

**County of Lexington  
Annual Budget  
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Fiscal Year 2011-12**

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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Requested Budget**

Date: 3-28-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	408,754	121,279	22,797	0	552,830
101101 County Council - Agencies	0	185,540	0	0	185,540
101200 County Administrator	391,255	30,776	3,266	0	425,297
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	664,260	160,544	1,670	0	826,474
101410 Procurement Services	321,546	23,769	1,893	0	347,208
101420 Central Stores	309,863	42,949	27,719	0	380,531
101500 Human Resources	409,861	95,232	4,882	0	509,975
101600 Planning & GIS	571,107	57,369	175,585	0	804,061
101610 Community Development	1,712,014	199,716	7,409	35,000	1,954,139
101700 Treasurer	687,587	349,977	8,474	0	1,046,038
101800 Auditor	731,247	85,198	2,794	0	819,239
101900 Assessor	1,882,259	172,839	9,979	0	2,065,077
102000 Register of Deeds	460,820	66,021	13,666	0	540,507
102100 Information Services	1,324,415	614,586	371,195	0	2,310,196
102110 Microfilming	132,823	34,167	365,849	0	532,839
<b>Total Administrative</b>	<b>10,007,811</b>	<b>2,468,462</b>	<b>1,017,178</b>	<b>35,000</b>	<b>13,528,451</b>
111300 Building Services	1,472,655	375,094	77,975	0	1,925,724
111400 Fleet Services	1,009,355	144,432	81,851	0	1,235,638
<b>Total General Services</b>	<b>2,482,010</b>	<b>519,526</b>	<b>159,826</b>	<b>0</b>	<b>3,161,362</b>
121100 Public Works - Administration/Engineering	824,766	78,049	58,322	0	961,137
121300 Public Works - Transportation	3,749,870	1,570,482	1,212,323	0	6,532,675
121400 Public Works - Stormwater Management	868,912	778,865	3,000	0	1,650,777
<b>Total Public Works</b>	<b>5,443,548</b>	<b>2,427,396</b>	<b>1,273,645</b>	<b>0</b>	<b>9,144,589</b>
131100 Public Safety - Administration	162,972	714,879	521,444	0	1,399,295
131101 Emergency Preparedness	132,991	19,354	25,353	0	177,698
131200 Animal Services	693,506	204,402	141,381	0	1,039,289
131300 Communications	2,085,996	66,343	0	0	2,152,339
131400 Emergency Medical Services	7,784,843	1,883,619	1,283,063	1,479	10,953,004
131500 Fire Service	9,807,200	1,610,695	3,520,805	0	14,938,700
131599 Fire Service Non-Departmental Cost	355,725	138,207	11,000	34,552	539,484
<b>Total Public Safety</b>	<b>21,023,233</b>	<b>4,637,499</b>	<b>5,503,046</b>	<b>36,031</b>	<b>31,199,809</b>
141100 Clerk of Court	888,706	298,400	19,933	0	1,207,039
141101 Clerk of Court - Family Court	377,207	69,394	13,280	0	459,881
141200 Solicitor - Eleventh Judicial Circuit	2,117,065	382,723	32,031	114,412	2,646,231
141299 Circuit Court Services	0	83,267	0	0	83,267
141300 Coroner	573,999	403,693	206,522	9,748	1,193,962
141400 Public Defender	0	0	0	627,597	627,597
141500 Probate Court	637,163	73,470	19,639	0	730,272
141600 Master-In-Equity	302,060	12,794	228	0	315,082
142000 Magistrate Court Services	2,200,236	347,679	69,470	0	2,617,385
149000 Judicial Case Management System	0	95,127	0	0	95,127
149900 Other Judicial Services	0	77,741	0	0	77,741
<b>Total Judicial</b>	<b>7,096,436</b>	<b>1,844,288</b>	<b>361,103</b>	<b>751,757</b>	<b>10,053,584</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2011-12  
Requested Budget**

Date: 3-28-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,431,578	505,431	82,690	0	3,019,699
151200 Law Enforcement - Operations	13,778,627	3,174,810	2,110,129	0	19,063,566
151210 Law Enforcement - Security Services	149,399	9,362	0	0	158,761
151220 Law Enforcement - Code Enforcement	417,651	56,119	0	0	473,770
151250 Law Enforcement - School Crossing Guards	196,649	4,886	0	0	201,535
151300 Law Enforcement - Jail Operations	7,611,876	6,217,147	1,172,635	0	15,001,658
151400 Law Enforcement - Old Courthouse Security	278,460	24,041	90,102	0	392,603
159900 Law Enforcement - Non-Departmental	854,169	152,277	0	1,053,685	2,060,131
<b>Total Law Enforcement</b>	<b>25,718,409</b>	<b>10,144,073</b>	<b>3,455,556</b>	<b>1,053,685</b>	<b>40,371,723</b>
161100 Legislative Delegation	19,163	5,697	0	0	24,860
161200 Registration & Elections	293,724	225,657	242,580	0	761,961
169900 Other Agencies	0	61,919	0	0	61,919
<b>Total Boards and Commissions</b>	<b>312,887</b>	<b>293,273</b>	<b>242,580</b>	<b>0</b>	<b>848,740</b>
171100 Health Department	0	486,527	0	0	486,527
171200 Social Services	0	314,746	0	0	314,746
171300 Children's Shelter	122,154	68,596	0	0	190,750
171500 Veteran's Affairs	168,619	13,251	3,216	0	185,086
171700 Museum	165,598	28,504	3,700	0	197,802
171800 Vector Control	95,707	21,773	250	0	117,730
171900 Soil & Water Conservation District	74,896	154	0	0	75,050
179900 Other Health & Human Services	0	102,688	0	0	102,688
<b>Total Health and Human Services</b>	<b>626,974</b>	<b>1,036,239</b>	<b>7,166</b>	<b>0</b>	<b>1,670,379</b>
<b>Subtotal</b>	<b>72,711,308</b>	<b>23,370,756</b>	<b>12,020,100</b>	<b>1,876,473</b>	<b>109,978,637</b>
999900 Non-Departmental	1,715,961	1,245	0	0	1,717,206
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>74,427,269</b>	<b>23,372,001</b>	<b>12,020,100</b>	<b>2,401,473</b>	<b>112,220,843</b>
<b>*** Total Budget Requests</b>	<b>74,427,269</b>	<b>23,372,001</b>	<b>12,020,100</b>	<b>2,401,473</b>	<b>112,220,843</b>



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Requested Budget**

Date: 3-28-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	408,754	121,279	22,797	0	552,830
101101 County Council - Agencies	0	185,540	0	0	185,540
101200 County Administrator	391,255	30,776	3,266	0	425,297
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	664,260	160,544	1,670	0	826,474
101410 Procurement Services	321,546	23,769	1,893	0	347,208
101420 Central Stores	309,863	42,949	27,719	0	380,531
101500 Human Resources	409,861	95,232	4,882	0	509,975
101600 Planning & GIS	571,107	57,369	175,585	0	804,061
101610 Community Development	1,712,014	199,716	7,409	35,000	1,954,139
101700 Treasurer	687,587	349,977	8,474	0	1,046,038
101800 Auditor	731,247	85,198	2,794	0	819,239
101900 Assessor	1,882,259	172,839	9,979	0	2,065,077
102000 Register of Deeds	460,820	66,021	13,666	0	540,507
102100 Information Services	1,324,415	597,229	343,051	0	2,264,695
102110 Microfilming	132,823	34,167	3,726	0	170,716
<b>Total Administrative</b>	<b>10,007,811</b>	<b>2,451,105</b>	<b>626,911</b>	<b>35,000</b>	<b>13,120,827</b>
111300 Building Services	1,310,840	364,138	32,593	0	1,707,571
111400 Fleet Services	1,004,698	144,182	63,561	0	1,212,441
<b>Total General Services</b>	<b>2,315,538</b>	<b>508,320</b>	<b>96,154</b>	<b>0</b>	<b>2,920,012</b>
121100 Public Works - Administration/Engineering	818,333	77,750	17,622	0	913,705
121300 Public Works - Transportation	3,498,162	1,547,142	1,062,230	0	6,107,534
121400 Public Works - Stormwater	868,912	581,865	3,000	0	1,453,777
<b>Total Public Works</b>	<b>5,185,407</b>	<b>2,206,757</b>	<b>1,082,852</b>	<b>0</b>	<b>8,475,016</b>
131100 Public Safety - Administration	162,972	15,229	500	0	178,701
131101 Emergency Preparedness	132,991	18,808	0	0	151,799
131200 Animal Services	555,149	158,933	25,941	0	740,023
131300 Communications	1,915,251	59,175	0	0	1,974,426
131400 Emergency Medical Services	7,579,016	1,626,475	1,162,348	1,479	10,369,318
131500 Fire Service	9,418,479	1,575,904	1,596,619	0	12,591,002
131599 Fire Service Non-Departmental Cost	355,725	138,207	11,000	0	504,932
<b>Total Public Safety</b>	<b>20,119,583</b>	<b>3,592,731</b>	<b>2,796,408</b>	<b>1,479</b>	<b>26,510,201</b>
141100 Clerk of Court	888,706	298,400	19,933	0	1,207,039
141101 Clerk of Court - Family Court	377,207	69,394	13,280	0	459,881
141200 Solicitor - Eleventh Judicial Circuit	2,112,875	382,473	32,031	114,412	2,641,791
141299 Circuit Court Services	0	83,267	0	0	83,267
141300 Coroner	514,423	400,707	206,367	9,748	1,131,245
141400 Public Defender	0	0	0	627,597	627,597
141500 Probate Court	634,646	55,530	1,639	0	691,815
141600 Master-In-Equity	302,060	12,794	228	0	315,082
142000 Magistrate Court Services	1,924,748	344,556	59,264	0	2,328,568
149000 Judicial Case Management System	0	95,127	0	0	95,127
149900 Other Judicial Services	0	77,741	0	0	77,741
<b>Total Judicial</b>	<b>6,754,665</b>	<b>1,819,989</b>	<b>332,742</b>	<b>751,757</b>	<b>9,659,153</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Requested Budget**

Date: 3-28-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,290,830	486,697	39,340	0	2,816,867
151200 Law Enforcement - Operations	13,216,564	3,122,584	1,999,239	0	18,338,387
151210 Law Enforcement - Security Services	149,399	9,362	0	0	158,761
151220 Law Enforcement - Code Enforcement	417,651	56,119	0	0	473,770
151250 Law Enforcement - School Crossing Guards	196,649	4,886	0	0	201,535
151300 Law Enforcement - Jail Operations	7,098,347	6,197,197	1,128,435	0	14,423,979
151400 Law Enforcement - Old Courthouse Security	0	0	0	0	0
159900 Law Enforcement - Non-Departmental	854,169	152,277	0	991,491	1,997,937
<b>Total Law Enforcement</b>	<b>24,223,609</b>	<b>10,029,122</b>	<b>3,167,014</b>	<b>991,491</b>	<b>38,411,236</b>
161100 Legislative Delegation	19,163	5,697	0	0	24,860
161200 Registration & Elections	293,724	180,011	2,844	0	476,579
169900 Other Agencies	0	61,919	0	0	61,919
<b>Total Boards and Commissions</b>	<b>312,887</b>	<b>247,627</b>	<b>2,844</b>	<b>0</b>	<b>563,358</b>
171100 Health Department	0	486,527	0	0	486,527
171200 Social Services	0	314,746	0	0	314,746
171300 Children's Shelter	122,154	68,596	0	0	190,750
171500 Veteran's Affairs	168,619	13,251	3,216	0	185,086
171700 Museum	165,598	28,504	3,700	0	197,802
171800 Vector Control	95,707	21,773	250	0	117,730
171900 Soil & Water Conservation District	74,896	154	0	0	75,050
179900 Other Health & Human Services	0	102,688	0	0	102,688
<b>Total Health and Human Services</b>	<b>626,974</b>	<b>1,036,239</b>	<b>7,166</b>	<b>0</b>	<b>1,670,379</b>
<b>Subtotal</b>	<b>69,546,474</b>	<b>21,891,890</b>	<b>8,112,091</b>	<b>1,779,727</b>	<b>101,330,182</b>
999900 Non-Departmental	1,715,961	1,245	0		1,717,206
000000 Transfers To Other Funds				525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>71,262,435</b>	<b>21,893,135</b>	<b>8,112,091</b>	<b>2,304,727</b>	<b>103,572,388</b>
<b>*** Total Budget Requests</b>	<b>71,262,435</b>	<b>21,893,135</b>	<b>8,112,091</b>	<b>2,304,727</b>	<b>103,572,388</b>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2011-12  
Requested Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services	0	17,357	28,144		45,501
102110 Microfilming	0	0	362,123	0	362,123
<b>Total Administrative</b>	<b>0</b>	<b>17,357</b>	<b>390,267</b>	<b>0</b>	<b>407,624</b>
111300 Building Services	161,815	10,956	45,382	0	218,153
111400 Fleet Services	4,657	250	18,290		23,197
<b>Total General Services</b>	<b>166,472</b>	<b>11,206</b>	<b>63,672</b>	<b>0</b>	<b>241,350</b>
121100 Public Works - Administration/Engineering	6,433	299	40,700	0	47,432
121300 Public Works - Transportation	251,708	23,340	150,093		425,141
121400 Public Works - Stormwater Management	0	197,000	0		197,000
<b>Total Public Works</b>	<b>258,141</b>	<b>220,639</b>	<b>190,793</b>	<b>0</b>	<b>669,573</b>
131100 Public Safety - Administration	0	699,650	520,944	0	1,220,594
131101 Emergency Preparedness	0	546	25,353	0	25,899
131200 Animal Services	138,357	45,469	115,440	0	299,266
131300 Communications	170,745	7,168	0	0	177,913
131400 Emergency Medical Services	205,827	257,144	120,715	0	583,686
131500 Fire Service	388,721	34,791	1,924,186	0	2,347,698
131599 Fire Service Non-Departmental Cost	0	0	0	34,552	34,552
<b>Total Public Safety</b>	<b>903,650</b>	<b>1,044,768</b>	<b>2,706,638</b>	<b>34,552</b>	<b>4,689,608</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	4,190	250	0	0	4,440
141299 Circuit Court Services					0
141300 Coroner	59,576	2,986	155	0	62,717
141400 Public Defender					0
141500 Probate Court	2,517	17,940	18,000		38,457
141600 Master-In-Equity					0
142000 Magistrate Court Services	275,488	3,123	10,206	0	288,817
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>341,771</b>	<b>24,299</b>	<b>28,361</b>	<b>0</b>	<b>394,431</b>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2011-12  
Requested Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	140,748	18,734	43,350	0	202,832
151200 Law Enforcement - Operations	562,063	52,226	110,890	0	725,179
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	513,529	19,950	44,200		577,679
151400 Law Enforcement - Old Courthouse Security	278,460	24,041	90,102		392,603
159900 Law Enforcement - Non-Departmental	0	0	0	62,194	62,194
<b>Total Law Enforcement</b>	<b>1,494,800</b>	<b>114,951</b>	<b>288,542</b>	<b>62,194</b>	<b>1,960,487</b>
161100 Legislative Delegation					0
161200 Registration & Elections	0	45,646	239,736	0	285,382
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>45,646</b>	<b>239,736</b>	<b>0</b>	<b>285,382</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>3,164,834</b>	<b>1,478,866</b>	<b>3,908,009</b>	<b>96,746</b>	<b>8,648,455</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>3,164,834</b>	<b>1,478,866</b>	<b>3,908,009</b>	<b>96,746</b>	<b>8,648,455</b>
<b>*** Total Budget Requests</b>	<b>3,164,834</b>	<b>1,478,866</b>	<b>3,908,009</b>	<b>96,746</b>	<b>8,648,455</b>

## SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	270,129	129,447	271,732	271,732		
511112 FICA Cost	18,561	8,786	20,584	20,584		
511113 State Retirement	25,365	12,155	26,115	26,115		
511120 Insurance Fund Contribution - 11	82,500	42,900	85,800	85,800		
511130 Workers Compensation	4,552	2,136	4,523	4,523		
<b>* Total Personnel</b>	<b>401,107</b>	<b>195,424</b>	<b>408,754</b>	<b>408,754</b>		
<b>Operating Expenses</b>						
520222 Email Distrib. Service	641	0	0	0		
520300 Professional Services	0	0	2,500	2,500		
520400 Advertising & Publicity	571	233	2,000	2,285		
520700 Technical Services	15,552	1,881	3,457	0		
520702 Technical Currency & Support	1,647	0	0	1,000		
521000 Office Supplies	1,153	957	1,500	1,500		
521100 Duplicating	998	317	1,000	1,000		
522000 Building Repairs & Maintenance	510	0	0	0		
522200 Small Equipment Repairs & Maintenance	0	0	272	250		
524000 Building Insurance	361	219	372	451		
524201 General Tort Liability Insurance	4,636	2,318	4,775	4,773		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	651	213	502	502		
525004 WAN Service Charges	657	240	492	492		
525020 Pagers and Cell Phones	-180	0	0	0		
525021 Smart Phones Charges - 11	8,726	3,658	8,491	9,504		
525041 E-mail Service Charges - 13	1,073	530	1,053	1,053		
525042 SharePoint Service Charges - 12	0	944	960	948		
525100 Postage	258	98	500	500		
525210 Conference, Meeting & Training Expense	10,432	15,800	32,502	34,215		
525230 Subscriptions, Dues, & Books	33,061	32,800	33,327	33,224		
525240 Personal Mileage Reimbursement	550	336	500	1,500		
525250 Motor Pool Reimbursement	0	278	330	300		
525300 Utilities - Admin. Bldg.	21,153	12,016	22,185	24,032		
528300 Gifts & Flowers	0	200	500	500		
528301 Framing Plaques/Documents	609	195	1,000	750		
528304 Photographer	0	0	750	0		
<b>* Total Operating</b>	<b>103,059</b>	<b>73,233</b>	<b>118,968</b>	<b>121,279</b>		
<b>** Total Personnel &amp; Operating</b>	<b>504,166</b>	<b>268,657</b>	<b>527,722</b>	<b>530,033</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,522	960	1,258	1,418		
540010 Minor Software	0	0	472	1,310		
All Other Equipment	18,244	10,763	23,568	20,069		
<b>** Total Capital</b>	<b>19,766</b>	<b>11,723</b>	<b>25,298</b>	<b>22,797</b>		
<b>*** Total Budget Appropriation</b>	<b>523,932</b>	<b>280,380</b>	<b>553,020</b>	<b>552,830</b>		



## SECTION V. - PROGRAM OVERVIEW

### Summary of Programs:

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

### Program 1: 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:

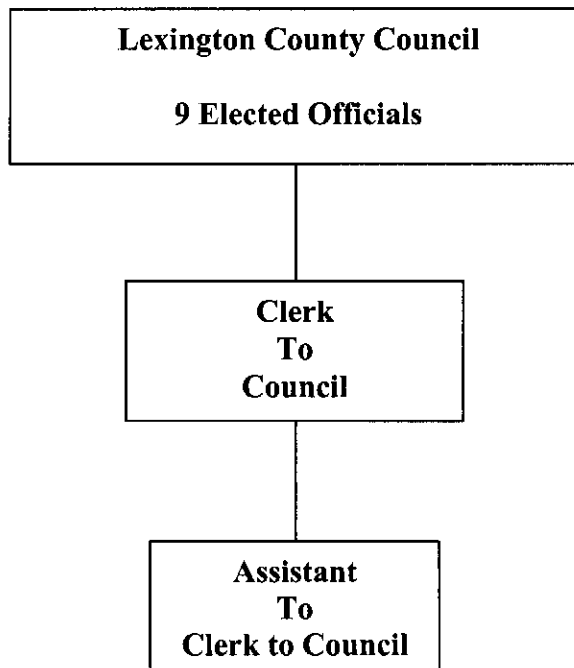
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions which protect and provide the utmost quality of life possible. Maintain the official records of the County. Provide courteous and prompt response to citizens' calls, requests, complaints and issues which require Council consideration. Prepare agendas containing background information for Council, staff, and press. To gather and process information needed by other departments and the public resulting from Council meetings. Maintain working relationship with all elected and appointed officials.

**SECTION VI. - LINE ITEM NARRATIVES**

**SECTION VI. B. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	7		7	Unc
Assistant to the Clerk	1	1		1	14
Clerk to Council	1	1		1	24
<b>Total Positions</b>	<b>11</b>	<b>11</b>		<b>11</b>	





**SECTION VI. C - OPERATING LINE ITEM NARRATIVES**

**520300 - PROFESSIONAL SERVICES \$2,500**

Funds in this account are used for any special studies or services.

**520400 - ADVERTISING & PUBLICITY \$2,285**

Funds are 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. (The State \$535 and The Chronicle \$1,400). Estimated cost for Accommodations funding request is \$350 for The State Neighbors section only for three notifications. Total estimated cost \$535 + \$1,400 + \$350 = \$2,285.

**520702 TECHNICAL CURRENCY & SUPPORT \$1,000**

Technical updates, fixes and support for electronic agenda and minutes.

**521000 - OFFICE SUPPLIES \$1,500**

Funds used to pay for items such as pens, paper clips, legal pads, shorthand pads, toner cartridges, paper towels, cups, file folders, etc., as well as in-house printing.

Council Stationary, pens, paper, printing, etc.	\$344.34
Lexington County Folders with Logo (100)	\$250.00
Lexington County Ink Pens with Logo (250)	\$125.00
(2) Boxes Business Cards (Chair/V Chair)	\$107.00
(2) Boxes Business Cards Council members	\$107.00
(2) C4127 Toner Printer Cartridges	\$190.00
(2) TN5000 PF Brother Fax Cartridges	\$30.00
(2) Dell 2335dn Printer Cartridges	\$235.38
(2) Boxes Copier Staples	\$111.28
<b>TOTAL</b>	<b><u>\$1,500.00</u></b>

**521100 - DUPLICATING \$1,000**

Funds in this account are used for copying agendas and committee schedules for distribution to the public, press and Council as well as various information/correspondence to be distributed to Council members, Accommodations Tax Advisory Board meetings, etc. Costs include annual copier contract and copier paper.

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

Funds used to cover charges for equipment repairs as necessary (i.e., Selectric II IBM typewriter, fax machine, transcribers, Smart phones, punch/binder units - MP2500ix (puncher), and PB2600 (finisher).

**524000 - BUILDING INSURANCE \$451**

To cover the cost of allocated building insurance per schedule.

**524201 - GENERAL TORT LIABILITY INSURANCE \$4,773**

To cover the cost of general tort liability insurance.

\$525 X 9 Council members	\$4,725
\$24 X 2 Clerks	\$ 48
<b>TOTAL</b>	<b><u>\$4,773</u></b>

**525000 - TELEPHONE** **\$502**

Two telephone lines for Council office and second floor meeting room for conference calls:

- (1) 785-8103 with voice mail at  $\$20.07 \times 12 = \$240.84$  x .07 = 16.86 = \$257.70
- (1) 785-5600 without voice mail at  $\$19 \times 12 = \$228$  x .07 = 15.96 = \$243.96.

**TOTAL \$501.66**

**525004 - WAN SERVICE CHARGES** **\$492**

Air card service for one Council member for computer tablet use. Cost at \$40.99 per month includes tax and fees =  $\$40.99 \times 12 = \$491.88$ .

**525021 - SMART PHONES** **\$9,504**

Each Council member and staff is equipped with a cell phone. Costs cover the monthly fee for all phones including any additional charges such as directory assistance, nationwide direct connect, long distance, etc.

**Nextel National Business 1000 Plan:**

National Business 1000 Plan at an estimated cost per month base rate for phone service, unlimited data, Email service, Data Card Service; including all applicable fees, taxes, surcharges, etc. for the following phones:

**Smart Phones:**

Councilman (with additional Data Card Services @\$29 + \$65)	\$94.00	x 12	\$1,128.00
Councilman	\$55.00	x 12	\$660.00
Councilman	\$70.00	x 12	\$840.00
Councilman (with additional Data Card Services @\$29 +\$65)	\$94.00	x 12	\$1,128.00
Councilman	\$90.00	x12	\$1,080.00
Councilman (no County issue phone)	\$0.00	x 12	\$0.00
Councilman (with additional Data Card Services @\$29 + \$65)	\$94.00	x 12	\$1,128.00
Councilman (with additional Data Card Services @\$29 + \$81)	\$110.00	x 12	\$1,320.00
Councilman	\$55.00	x 12	\$660.00
Staff	\$65.00	x 12	\$780.00
Staff	\$65.00	x 12	\$780.00
<b>TOTAL</b>			<b><u>\$9,504.00</u></b>

**525041 - EMAIL SERVICE CHARGES** **\$1,053**

Email services for 13 email addresses for 9 Council members, 2 staff, 1 County Council Webpage, and 1 agenda email at \$6.75 each per month. Cost at  $\$6.75 \times 13 = \$87.75$  x 12 = \$1,053.00.

**525042 SHAREPOINT SERVICE CHARGES** **\$948**

SharePoint license for Council and staff including County Attorney. Cost at \$79 per seat x 12 seats - \$948 seats.

**525100 - POSTAGE** **\$500**

Covers the cost of all mailings to the general public, notification of Council meetings, zoning proceedings, and boards/commissions notifications.

**525210 - CONFERENCE & MEETING EXPENSES** **\$34,215**

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.

<b>SCAC Conference (Hilton Head)</b>	
Registration \$365 X 10	\$3,650.00
Institute Registration \$50 per course X 15	\$750.00
Housing - \$188.59 X 4 = \$754.36 X 10	\$7,543.60 <i>(Based on four nights)</i>
Mileage - 360 X .51 = \$183.60 X 10	\$1,836.00
Meals - \$30 X 4 = \$120 X 10	\$1,200.00
<b>SCAC Fall Conference (Columbia)</b>	
SCAC Coalition Registration - \$40 X 3	\$120.00
Institute Registration - \$50 X 3	\$150.00
<b>SCAC Mid-Year Conference (Columbia)</b>	
Conference Registration - \$145 X 3	\$435.00
Institute Registration - \$50 X 3	\$150.00 <i>(Minimum 1 course)</i>
<b>SCAC Legislative Conference (Charleston)</b>	
Conference Registration - \$135 X 2	\$270.00
Housing - \$156.38 X 3 nights = \$469.14 X 2	\$938.28
Mileage - 300 X .51 = 153 x 2	\$306.00
Meals - \$30 X 3 nights = \$90 x 2	\$180.00
Parking - \$12.90 X 3 nights = \$38.70 x 2	\$77.40
<b>Strategic Visioning Workshop</b>	
Meeting Expenses	\$7,500.00
Mileage - 300 X .50 = 150 x 10	\$1,500.00
<b>SCAC Insurance Trust Meeting - Myrtle Beach</b>	
Mileage - 362 X .51	\$184.62
Meals - \$30 X 1 night	\$30.00
<b>USC Annual Economic Outlook Conference</b>	
Registration - \$60 x 3	\$180.00
<b>Clerk to Council Winter Training Program</b>	
Registration \$135	\$135.00
Lodging - \$52.50 X 2	\$105.00
Mileage - 370 X .51	\$188.70
Meals - \$30 X 2	\$60.00
<b>Clerk to Council Fall Training Program</b>	
Registration - \$90	\$90.00
Lodging - \$52.05	\$52.05
Mileage - 300 X .51 = 153 x 2	\$153.00
Meals - \$30	\$30.00
<b>Council Meeting Expenses - 27 Meetings Per Year</b>	
\$200 Estimated Cost Per Meeting X 27	\$5,400.00
<b>Miscellaneous Expenses</b>	<u>\$1,000.00</u>
<b>TOTAL</b>	<b><u>\$34,214.65</u></b>

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$33,224**

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

<b>Subscriptions</b>	<b>Dues</b>
SCAC Annual Dues	\$28,477.46
NACO Dues	\$4,252.00
SC Legislative Council (SC Code Supplement)	\$300.00
SC Clerks to Council Association	\$50.00
The State News	\$84.40
Lexington Chronicle	\$35.00
The Twin City News	\$25.00
<b>TOTAL</b>	<b>\$33,223.86</b>

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$1,500**

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

For example:

- One Councilman averaged \$900 for 2010/11
- One Councilman averaged \$250 for 2010/11
- Others average @\$200

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

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

**525300 - UTILITIES** **\$24,032**

Based on average monthly bill of \$2,002.66 X 12 = \$24,031.92.

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

Funds allocated are used for flowers or memorials for funerals.

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

Funds allocated are used to frame resolutions adopted by Council, certificates of appreciation, and purchase of plaques for Chairman and Vice Chairman's end of term (2 plaques estimated at \$87.74).

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUESTS**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$1,418**

To cover cost to replace smart phone units, accessories and other office equipment as needed.

**Smart Phones Replacements (includes tax):**

2	EVO Units @\$199.99 each	\$399.98
2	Phone Cases @\$29.99 each	\$59.98
2	Wall Chargers @\$34.99 each	\$69.98
2	Car Chargers @\$34.99 each	\$69.98
2	Battery (Standard) @\$44.99 each	\$89.96
2	Battery (Extended) @\$54.99 each	<u>\$109.98</u>
	Total	\$799.86
	7% Tax	<u>\$56.00</u>
	<b>TOTAL</b>	<b>\$855.86</b>

<b>1</b>	<b>Replacement Lamp</b>	\$325.00
	(for Epson 820 Chambers Projector)	
	7% Tax	<u>\$22.75</u>
	<b>TOTAL</b>	<b>\$347.75</b>

<b>2</b>	<b>32GB Flash Drives @\$99 each</b>	\$199.98
	7% Tax	<u>\$14.00</u>
	<b>TOTAL</b>	<b>\$213.98</b>

<b>TOTAL</b>	<b><u>\$1,417.59</u></b>
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**540010 - MINOR SOFTWARE \$1,310**

Program software to support the operation of the Council department computers for two staff members. Microsoft Office Pro Plus at \$427 (with tax) x 2 = \$854 and Adobe Professional at \$228 (with tax) x 2 = \$456. Total cost \$1,310.

**CODIFICATION \$1,513**

To cover the cost of codifying and re-codifying ordinances. Codification of Supplement 9 and 75 copies estimated cost at \$1,390.20.  $\$1,390.20 \times 7\% \text{ tax} = \$1,487.51 + \$25 \text{ (estimated freight)} = \$1,512.51$ .

**(12) REPLACEMENT LAPTOPS \$15,023**

Replacement Laptops for Council members and staff including County Attorney at  $12 \times \$1,170 = \$14,040 \times 7\% \text{ tax } (\$982) = \$15,022.80$ .

**(1) SCANNER UNIT \$1,220**

To replace current scanner unit for Council scanner station due to age of the unit. Cost with tax at \$1,220.

**(1) PC MONITOR** **\$114**

To replace current PC monitor for scanner station due to age of the unit. Cost with tax at \$114.

**(1) WIRELESS HANDHELD MICROPHONE FOR CHAMBERS** **\$845**

One wireless handheld microphone for Chambers to assist with handicap audience participants:

One Multi Channel Diverse wireless handheld microphone

One Multi Channel Diverse wireless dual receiver

One Interconnect Cable

Total Materials = \$710.00

7% Tax = \$49.70

Labor = \$85.00

**TOTAL = \$844.70**

**COUNCIL KITCHEN SECOND FLOOR UPGRADES** **\$1,354**

The current kitchen is inefficient and needs upgrades to the hot water supply and additional appliances.

1	Hot Water Heater Unit	\$238.00
1	Oven Unit	\$648.00
1	Cook Top 4 Burner Unit	\$279.00
1	Microwave Oven Hood Unit	\$189.00
	<b>TOTAL</b>	<b><u>\$1,354.00</u></b>





D. Burnett

February 4, 2011

Ms. Katherine Hubbard  
Lexington County Administrator  
212 South Lake Drive  
Lexington, SC 29072

RE: Change in Central Midlands COG Dues Resulting from 2010 Census

Dear Ms. Hubbard:



The CMCOG Executive Committee has asked me to notify all member governments that, beginning July 1 2011, annual dues for COG membership will be affected by the upcoming release of 2010 Census of Population data. Each member government pays 75 cents per capita in annual dues. The per capita rate will remain the same, but when the new Census figures are released in February or March, member governments will experience a decrease or increase in annual dues, depending on the official Census population totals.

For preliminary budgeting purposes, I am providing you with the following estimate of your new annual dues obligation. The new annual dues amount anticipated for Lexington County is \$146,485. Please note that this is an estimate and it will change once the actual population counts are available. We have enclosed a table showing more information.

The COG was founded by Lexington County and 13 other Charter members in 1969. We appreciate your continued participation in COG activities. Your membership in the COG provides voting rights, accessibility to grants and other funding sources, technical assistance and opportunities to work with other member governments in the region for a strong economy and a vibrant regional community.

If you have any questions, please contact me at 803-744-5128 or [nwhitaker@cmcog.org](mailto:nwhitaker@cmcog.org).

Best Regards,

A handwritten signature in black ink, appearing to read "Norman Whitaker".

Norman Whitaker, AICP  
Executive Director

Enclosure

*Serving Local Governments in South Carolina's Midlands*



**2010 CMCOG Proposed Dues**

Name of County/Place	Population				2000 Dues	2010 Estimated Dues	(2000-2010 Difference)
	2000	2010	Change	%_Change			
Lexington County	168,542	195,313	26,771	15.9%	Annual \$126,407	Annual \$146,485	Change \$20,078 %_Change 15.9%



February 16, 2011

Ms. Katherine L. Hubbard  
County Administrator  
Lexington County  
212 South Lake Drive  
Lexington, SC 29072

Dear Ms. Hubbard:

Central Midlands Council of Governments is requesting an appropriation from Lexington County to help support the FY2011-12 work program. At this time, we are estimating the regional dues for Lexington County to be approximately \$146,485. This is subject to change once we receive the final 2010 census data. The COG's board of directors will have to vote on using the 2010 census data.

The dues that are paid by our member governments provide grant matching and staff support for over \$14 million in federally funded programs and projects, many of which will benefit Lexington County. The estimated utilization of the funding from Lexington County is 100 percent.

As always, we appreciate the continued support of Lexington County and we look forward to working with you during the next fiscal year. If you have any questions, please contact me. My email address is [nblocker@centralmidlands.org](mailto:nblocker@centralmidlands.org) and my telephone number is (803) 744-5141.

Sincerely,

A handwritten signature in cursive script that reads "Nevetta".

Nevetta W. Blocker  
Finance Director

*Serving Local Governments in South Carolina's Midlands*

236 Stoneridge Drive, Columbia, SC 29210 ♦ (803) 376-5390 ♦ FAX (803) 376-5394 ♦ Web Site: <http://www.centralmidlands.org>

# Burton center

...for disabilities and special needs

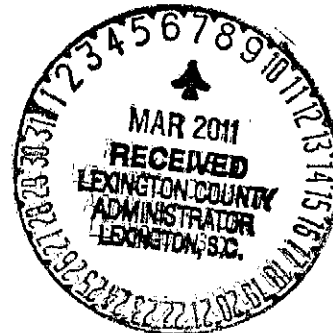
LEXINGTON COUNTY

MAR 09 2011

FINANCE DEPT. 2605 Hwy 72/221 East  
Greenwood SC 29649  
864-942-8900

February 24, 2011

Katherine L. Hubbard  
County Administrator  
County of Lexington  
212 South Lake Drive  
Lexington, SC 29072



Dear Ms. Hubbard:

In 2006 as a result of the downsizing of Babcock Center, Burton Center for Disabilities and Special Needs, a non-profit, multi-county, governmental agency began providing services for 55 people with disabilities and special needs (autism, mental retardation, and related disabilities) in Lexington County. For FY2011 the number of consumers grew to 91. Services provided include: **day services for adults** (at the center located at 828 Williams Street in West Columbia) and residential **services** (8 *community residences - in Lexington, Gilbert, Cayce and West Columbia*). Linda Gault is the Director of the Lexington Operations and she can be reached at 866-794-6110(toll free).

Burton Center has provided quality services for people with disabilities and special needs since 1971. The multi-county board began in Greenwood and over the past 36 years has expanded to provide services in six counties (Lexington, Abbeville, Edgefield, Greenwood, McCormick and Saluda counties). Services are provided to assure that each person has every opportunity to reach their maximum potential, which includes personal choices that enhance the quality of their life. The agency serves individuals that are determined eligible for services by the South Carolina Department of Disabilities and Special Needs.

Due to state budget reduction to the Department of Disabilities, we have lost funding of \$33,579 due to the reduction of \$369 per consumer for day services for the fiscal year ending June 2010. With your help, we can still provide services for these consumers.

Enclosed is our budget request and if you have any questions, please contact Debbie Davis, Accounting Supervisor at 864-942-8974.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink that reads "William R. Drake".

William R. Drake  
Finance Director

LEXINGTON COUNTY, SOUTH CAROLINA  
Fiscal Year 2011-2012

BUDGET AUTHORIZATION FORM

Department : Lexington Adult Day

Department Number: \_\_\_\_\_

Address: Burton Center

2605 Hwy 72/221 E

Greenwood, SC 29649

Phone: (864) 942-8900

Fund Number:

PERSON(S) AUTHORIZED FOR EXPENDITURE OF FUNDS:

James L. Burton  
Department Head Name

Executive Director  
Title

James L. Burton  
Signature

William R. Drake  
First Alternate Name

Finance Director  
Title

William R. Drake  
Signature

Debbie Davis  
Second Alternate Name

Accounting Supervisor  
Title

Debbie Davis  
Signature

**Lexington County, South Carolina  
Fiscal Year 2011 (FY2011)**

**MULTI-FUNDED AGENCY BUDGET FORM**

**Agency Name**    Burton Center / Lexington Adult Day Program

Description	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate
<b>Agency Revenues:</b>			
<u>Federal</u>	<u>27,317</u>	<u>25,236</u>	<u>25,236</u>
<u>Local</u>	<u>-</u>		
<u>State</u>	<u>170,971</u>	<u>156,218</u>	<u>156,218</u>
<u>Client Contract Work</u>	<u>35,153</u>	<u>20,000</u>	<u>20,000</u>
<u>Contractual Services</u>	<u>109,053</u>	<u>100,000</u>	<u>100,000</u>
<u>Allocations</u>	<u>355,557</u>	<u>339,917</u>	<u>339,917</u>
<b>Subtotal</b>	<u>698,051</u>	<u>641,371</u>	<u>641,371</u>
<b>Lexington County Request</b>	<u>-</u>	<u>-</u>	<u>15,000</u>
<b>Total Agency Revenues</b>	<u>698,051</u>	<u>641,371</u>	<u>656,371</u>
<b>Agency expenditures:</b>			
<u>Personnel</u>	<u>417,006</u>	<u>348,034</u>	<u>363,034</u>
<u>Contractual</u>	<u>85,476</u>	<u>85,809</u>	<u>85,809</u>
<u>Supplies</u>	<u>101,869</u>	<u>91,400</u>	<u>91,400</u>
<u>Fixed</u>	<u>4,149</u>	<u>4,150</u>	<u>4,150</u>
<u>Staff Travel</u>	<u>32</u>	<u>100</u>	<u>100</u>
<u>Equipment</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Allocated</u>	<u>120,818</u>	<u>111,878</u>	<u>111,878</u>
<b>Total Agency Expenditures</b>	<u>729,350</u>	<u>641,371</u>	<u>656,371</u>
Long term Debt	-	-	
<b>Excess Revenue Over (Under)</b>	<u>(31,299)</u>	<u>-</u>	<u>-</u>

**Burton Center Multi-County Board for Disabilities and Special Needs  
FISCAL YEAR 2011/2012  
Local Match Requirements**

Burton Center provides many different programs for individuals with Disabilities and Special Needs. Our joint participation with the South Carolina Department of Disabilities and Special Needs provides us with the opportunity to offer these programs. The programs listed below require a 25% local match. See Department of Disabilities and Special Needs Policy Directive, 250-03-PD - Section II, C., paragraph 1, and the SC Mental Retardation & Disabilities Act 496, Chapter 20, Article 3 Section 44 - 2 ----385. All other programs are at no cost to the counties.

**Client participation per County**

	Ware Shoals ADULT	Greenwood ADULT	Saluda ADULT	Lexington Adult	TOTAL	Percent
GREENWOOD	6	125			131	32.8%
ABBEVILLE	61	18			79	19.8%
EDGEFIELD		1	38		39	9.8%
LEXINGTON			4	91	95	23.8%
MCCORMICK		26			26	6.5%
Other	3	0	2		5	1.3%
SALUDA		0	24		24	6.0%
TOTAL	70	170	68	91	399	100.0%

**Client participation per County Weighted by Attendance  
(260 days for day programs)**

Local Match Analysis

<u>Programs</u>	<u>DDSN budget</u> <u>CONTRACT AMT</u>	<u>Local</u> <u>25% Match</u>
W.S. ADULT	378,835	\$94,709
GREENWOOD ADULT	1,036,221	259,055
SALUDA ADULT	410,104	102,526
LEXINGTON ADULT	156,218	39,055
	<u>\$1,981,378</u>	<u>\$495,345</u>

<u>Counties</u>	<u>Percent</u>	<u>MATCH</u>
GREENWOOD	32.8%	\$ 162,632
ABBEVILLE	19.8%	\$ 98,076
EDGEFIELD	9.8%	\$ 48,417
LEXINGTON	23.8%	\$ 117,939
MCCORMICK	6.5%	\$ 32,278
Other	1.3%	\$ 6,207
SALUDA	6.0%	\$ 29,795
TOTAL	<u>100.0%</u>	<u>\$ 495,345</u>

## SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

Fund: 1000  
Division: General Administration  
Organization: 101200

		<b>BUDGET</b>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100	Salaries & Wages -	300,037	149,939	308,394	<u>308,394</u>	
510200	Overtime	130	0	0	<u>0</u>	
511112	FICA Cost	19,647	8,490	22,584	<u>23,592</u>	
511113	State Retirement	28,186	14,079	28,936	<u>28,959</u>	
511120	Insurance Fund Contribution -	22,500	11,700	23,400	<u>23,400</u>	
511130	Workers Compensation	6,941	3,463	6,910	<u>6,910</u>	
511213	State Retirement - Retiree	0	0	0	<u>0</u>	
<b>* Total Personnel</b>					<u><b>391,255</b></u>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	822	889	894	<u>0</u>	
520300	Professional Services	6,000	1,500	6,500	<u>6,500</u>	
521000	Office Supplies	434	431	800	<u>800</u>	
521100	Duplicating	311	197	1,280	<u>500</u>	
522200	Small Equipment Repairs & Maintenance	136	0	0	<u>0</u>	
524000	Building Insurance	173	105	179	<u>217</u>	
524201	General Tort Liability Insurance	1,043	522	1,074	<u>1,074</u>	
524202	Surety Bonds -	0	0	0	<u>30</u>	
525000	Telephone	938	469	1,207	<u>1,207</u>	
525020	Pagers and Cell Phones	253	129	240	<u>264</u>	
525021	Smart Phone Charges	2,037	1,260	1,920	<u>2,640</u>	
525030	800 MHz Service Charges	0	0	612	<u>601</u>	
525031	800 MHz Maintenance	0	0	96	<u>0</u>	
525041	E-mail Service Charges -	248	122	243	<u>243</u>	
525042	Sharepoint Service Charges	0	236	240	<u>237</u>	
525100	Postage	229	101	500	<u>500</u>	
525210	Conference & Meeting Expense	2,251	2,926	3,200	<u>3,825</u>	
525230	Subscriptions, Dues, & Books	210	210	210	<u>210</u>	
525300	Utilities - Admin. Bldg.	10,159	5,787	10,655	<u>11,808</u>	
528305	NACO Achievement Award	120	0	0	<u>120</u>	
<b>* Total Operating</b>					<u><b>30,776</b></u>	
<b>** Total Personnel &amp; Operating</b>					<u><b>422,031</b></u>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment				<u>0</u>	
540010	Minor Software				<u>762</u>	
	All Other Equipment				<u>2,504</u>	
<b>** Total Capital</b>					<u><b>3,266</b></u>	
<b>*** Total Budget Appropriation</b>					<u><b>425,297</b></u>	





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## 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.

### Assistant to the County Administrator:

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

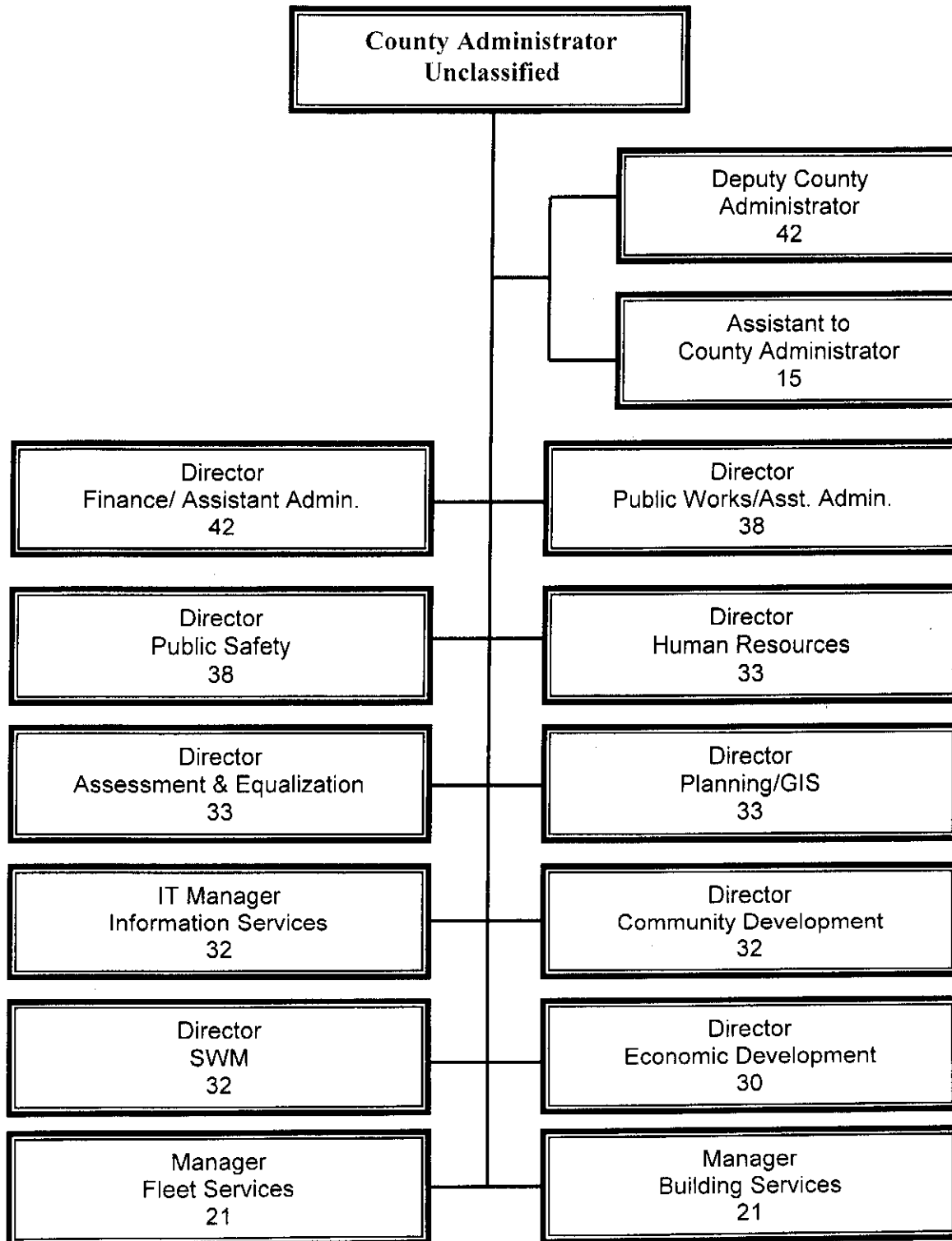
**SECTION VI. B. - LISTING OF POSITIONS**

**Current Staffing Level:**

Full Time Equivalent

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Administrator	1		1	Unc
Deputy Administrator	1		1	42
Assistant to Administrator	<u>1</u>		<u>1</u>	<u>15</u>
Total Positions	<u>3</u>		<u>3</u>	

Organizational Flow Chart



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**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

<b>520300 – PROFESSIONAL SERVICES</b>	<b>\$6,500</b>
Strategic planning workshops and meeting expense for training by consultant	
<b>525030 – 800MHz SERVICE CHARGES</b>	<b>\$601</b>
Yearly service charge is \$601	
<b>521000 - OFFICE SUPPLIES</b>	<b>\$800</b>
Paper, stationery, toner for printer, printing of envelopes, pens, forms, etc.	
<b>521100 - DUPLICATING</b>	<b>\$500</b>
Administration estimated at 30,000 copies @ \$.05 cents. This account also includes the cost of paper supplies for copier.	
<b>522200 - SMALL EQUIPMENT REPAIRS &amp; MAINTENANCE</b>	<b>\$0</b>
To cover charges for equipment repairs cost as necessary (computers/monitors, typewriter, etc.)	
<b>524000 - BUILDING INSURANCE</b>	<b>\$179</b>
Cost provided by Risk Manager	
<b>524201 - GENERAL TORT LIABILITY INSURANCE</b>	<b>\$1,074</b>
Two Directors/Executives/Managers at \$525 per person and one clerical at \$24.	
<b>524202 - SURETY BONDS</b>	<b>\$30</b>
Surety bond renewal FY 2011-2012 Employee surety bonds \$10 per full time employee x 3 employees = \$30	

**525000 - TELEPHONES** **\$1,207**

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

<u>Desk Phones</u>		<u>Fax line</u>	
\$19.00	/month (\$18 for service + \$1 voice mail)	\$18.00	/month
<u>1.33</u>	(tax @ 7%)	<u>1.26</u>	(tax @ 7%)
<u>20.33</u>	cost per line x 4 =	<u>19.26</u>	monthly charge X 12 months =
<u>81.32</u>	monthly charge x 12 months =	<b>\$231.12</b>	annual cost
<b>\$975.84</b>	annual cost		
975.84	(desk lines)		
<u>231.12</u>	(fax line)		
<b>\$1,206.96</b>	<b>total annual cost</b>		

**525020 - PAGERS AND CELL PHONES** **\$264**

Nextel phone for Assistant to the Administrator to keep in contact with Administrator, Deputy Administrator, Council, and other staff as needed.

One Nextel at \$22 a month X 12 mos. = \$264

**525021 - SMART PHONE CHARGES** **\$2,640**

Administrator and Deputy Administrator data access and phone service provided with the Q-9 phones.

Epic	Administrator:	\$114/month	x 12 months =	\$1,368.00
EVO	Deputy Administrator	\$106/month	x 12 months =	<u>\$1,272.00</u>
				<u><u>\$2,640.00</u></u>

**525041 - E-MAIL SERVICE CHARGES** **\$243**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)  
 \$6.75 ea x 3 = 20.25 x 12 mos. = \$243

**525042 - SHAREPOINT SERVICE CHARGES** **\$237**

Three Sharepoint licenses (Administrator, Deputy Administrator, & Assistant to the Administrator)  
 \$79 ea x 3 = \$237

**525100 - POSTAGE** **\$500**

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

**525210 - CONFERENCE/MEETING EXPENSES** **\$3,825**

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 \$3,000 (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 \$1,500 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.

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**525230 - SUBSCRIPTION/DUES** **\$210**

Dues & Subs. = \$657 plus additional \$75 for any books or subscriptions not listed below for unexpected price increases = \$700

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

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**525300 - UTILITIES** **\$11,808**

Based on usage

The average cost per month FY 10/11 is \$95.32.

Estimated yearly cost of  $\$95.32 \times 12 = 11,463.84 \times 3\% \text{ increase} = 11,807.76$

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**528305 - NACO ACHIEVEMENT AWARD** **\$210**

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

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

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**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540010 – MINOR SOFTWARE**

**\$762**

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To cover the software license cost of Microsoft Office Pro Plus for new laptop computers for the County Administrator and Deputy County Administrator.

\$ 356.00	Microsoft Office Pro Plus
<u>\$ 24.92</u>	Taxes @ 7%
<u>\$ 380.92</u>	

\$380.92 x 2 units = \$761.84

**Laptop Computer**

**\$2,504.00**

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To cover the cost of new laptop computers for the County Administrator and Deputy County Administrator as part of the scheduled PC replacement.

\$1,170.00	LifeBook T4215
<u>\$ 81.90</u>	Taxes @ 7%
<u>\$1,251.90</u>	

\$1,251.90 x 2 units = \$2,503.80

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520500 Legal Services	172,996	93,734	220,000	<u>220,000</u>		
524201 General Tort Liability Insurance	8,500	0	8,500	<u>8,500</u>		
<b>* Total Operating</b>	<b>181,496</b>	<b>93,734</b>	<b>228,500</b>	<b><u>228,500</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>181,496</b>	<b>93,734</b>	<b>228,500</b>	<b><u>228,500</u></b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		

**\*\*\* Total Budget Appropriation**                      181,496      93,734      228,500      228,500



## 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 e-mails 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 \$220,000**

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

Approximately \$93,470 has been disbursed in general legal fees in the first six months, which equals **\$186,940 annually**

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

Approximately \$14,368 has been disbursed in the first six months, which equals **\$28,736 annually**

Approximately **\$215,676** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

**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 - 2011-12**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	489,107	243,010	504,329	<u>502,731</u>		
510200 Overtime	16	0	0	<u>0</u>		
511112 FICA Cost	34,036	16,071	36,128	<u>38,459</u>		
511113 State Retirement	45,821	17,005	46,896	<u>47,935</u>		
511120 Insurance Fund Contribution - 9	67,500	35,100	70,200	<u>70,200</u>		
511130 Workers Compensation	4,430	2,214	4,411	<u>4,935</u>		
511213 State Retirement - Retiree	108	5,814	0	<u>0</u>		
<b>* Total Personnel</b>	<b>641,018</b>	<b>319,214</b>	<b>661,964</b>	<b><u>664,260</u></b>		
<b>Operating Expenses</b>						
520300 Professional Services	2,080	580	2,090	<u>2,090</u>		
520303 Accounting/Auditing Services	33,458	33,285	33,285	<u>33,893</u>		
520702 Technical Currency & Support	63,908	0	68,604	<u>68,604</u>		
520800 Outside Printing	7,199	7,200	7,200	<u>7,200</u>		
521000 Office Supplies	2,267	1,504	2,400	<u>2,808</u>		
521100 Duplicating	1,980	735	1,980	<u>2,131</u>		
521200 Operating Supplies	4,446	2,689	4,485	<u>4,576</u>		
522200 Small Equipment Repairs & Maintenance	271	239	0	<u>0</u>		
524000 Building Insurance	270	164	278	<u>338</u>		
524201 General Tort Liability Insurance	850	425	876	<u>881</u>		
524202 Surety Bonds - 8	0	0	0	<u>80</u>		
525000 Telephone	1,606	806	1,656	<u>1,656</u>		
525021 Smart Phone Charges - 1/2	533	624	540	<u>1,947</u>		
525041 E-mail Service Charges - 9	742	366	729	<u>729</u>		
525100 Postage	7,035	3,425	6,800	<u>6,948</u>		
525110 Other Parcel Delivery Service	78	80	85	<u>85</u>		
525210 Conference, Meeting & Training Expense	892	2,329	5,275	<u>7,090</u>		
525230 Subscriptions, Dues, & Books	708	508	1,040	<u>990</u>		
525240 Personal Mileage Reimbursement	112	0	180	<u>180</u>		
525300 Utilities - Admin. Bldg.	15,819	8,969	16,590	<u>18,318</u>		
<b>* Total Operating</b>	<b>144,254</b>	<b>63,928</b>	<b>154,093</b>	<b><u>160,544</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>785,272</b>	<b>383,142</b>	<b>816,057</b>	<b><u>824,804</u></b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	365	91	500	<u>500</u>		
All Other Equipment	5,985	2,567	2,685	<u>1,170</u>		
<b>** Total Capital</b>	<b>6,350</b>	<b>2,658</b>	<b>3,185</b>	<b><u>1,670</u></b>		
<b>*** Total Budget Appropriation</b>	<b>791,622</b>	<b>385,800</b>	<b>819,242</b>	<b><u>826,474</u></b>		



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## 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 Integrated Financial Management Information System (BANNER).
- c. To continue to maintain a fixed assets system, and to move towards using the BANNER system for fixed assets.
- d. To continue to work with Purchasing on BANNER system problems.
- e. To coordinate with the Treasurer's office the flow of revenue and receipts on the Treasurer Report
- f. To receive an unqualified opinion on the County's Comprehensive Annual Financial Report (CAFR), and to maintain a financial report that could receive the Certificate of Achievement for Excellence in Financial Reporting award from the Governmental Finance Officer's Association (GFOA).
- g. To close accounting records within 90 days after year-end.
- h. To provide adequate training and education to user departments to increase the understanding of their accounting records.

#### Internal Audits

##### Objectives:

To review, evaluate, and report on the soundness, adequacy, and application of accounting, financial, and operating systems and controls. The Internal Auditor is also responsible for determining the extent of compliance with established policies, plans, and procedures.

##### Service Standards:

- a. To assist the external audit firm in the annual audit and financial reporting procedures.
- b. To establish and monitor a system of internal controls.
- c. To assist in the development and maintenance of a detailed accounting procedures manual for all County funds.
- d. To test the audit trails between Personnel and Finance for the accuracy of payroll data to insure efficiency.
- e. To test the audit trails between the Treasurer's office and Finance for accuracy of revenue and receipts.
- f. To test the audit trails of the Internal Government Charges to departments and other agencies and trace Accounts Payable active to vendors for payments.

#### Accounting Operations

##### Objectives:

To maintain the official records of the County, provide a central control for the accounting of financial transactions, and prepare financial reports in accordance with legal requirements and generally accepted accounting principles. To supervise and maintain the control of general accounting records to include balance sheet accounts, revenue ledgers, expenditure ledgers, bank statements, fixed asset records, budgetary line items, and payroll records.

##### Service Standards:

- a. To establish and maintain overall accounting controls to insure the accuracy of the County's Integrated Financial Management Information System (BANNER).
- b. To monitor and process financial data input from various departments.
  1. Revenue data input through the Treasurer's office.
  2. Monthly intergovernmental charges submitted from General services.
- c. To accumulate intra governmental charges and to calculate and process accounts receivable.
- d. To close monthly ledgers within 10 days of prior month-end and to assist in the closing of accounting records within 90 days of year-end.
- e. To prepare interim financial statements for use by management.
- f. To monitor county revenues and expenditures to ensure adequate cash flow requirements are maintained or alternatives are pursued.
- g. To maintain and reconcile on a monthly basis the County's operating account.
- h. To account for and record the acquisition and disposal of fixed assets including land, buildings, improvements, and machinery and equipment.
- i. To maintain accounting systems for the County's enterprise funds and to prepare management level financial statements and cost accounting statements.
- j. To maintain accounts and proper controls in the certain special revenue funds of the County that handle program income and similar funds.

**Budgeting:**

**Objectives:**

To develop county-wide systems to facilitate budget preparation, analysis, and control. To prepare, maintain, monitor, and review the County's various budgets. To develop methods of estimating and reviewing various revenue and expenditures in respective fund budgets.

**Service Standards:**

- a. To establish and maintain an annual budget timetable.
- b. To develop and monitor annual revenue and funding estimates.
- c. To gather departmental input for annual appropriations and to finalize and prepare the annual published County budget document. Also, to prepare a budget document that could be submitted to the GFOA's Distinguished Budget Presentation Awards Program.
- d. To monitor budget appropriations throughout the year for compliance and control, and research, review, and analyze needed budget revisions.
- e. To perform econometrics and quantitative analysis of budgetary trend data including CPI weighting, demographic correlation, population averaging, cost-benefit and cost-effectiveness analysis, etc.

**Program 2: Accounts Payable**

**Objectives:**

To process in an accurate and timely manner the County's accounts payables, travel vouchers, and other vendor payments, and to record these charges while insuring proper documentation.

**Service Standards:**

- a. To pay 90% of all accounts payable within 30 days from the receipt of invoice, while insuring the accuracy of the supporting documentation.
- b. To establish specific procedures for the flow of payables data (together with appropriate supporting documentation) between Purchasing and Finance.
- c. To monitor and reconcile actual daily accounts payable activity to the County's EDP accounting system's Daily File Maintenance Listing.
- d. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.).



**Program 3: Payroll**

Objectives:

To be responsible for the calculation, processing, and distribution of county payrolls and the associated reporting requirements. To supervise and maintain the control of payroll accounting records and bank reconciliations.

Service Standards:

- a. To calculate, process, and distribute 26 biweekly payrolls for county employees, and process semi-annually volunteer workers in compliance with the Fair Labor Standards Act as well as county personnel policy.
- b. To calculate and process all payroll liabilities; i.e., taxes, FICA/Medicare, voluntary deductions.
- c. To maintain and reconcile on a monthly basis the County's payroll account.
- d. To accumulate, reconcile, and distribute all payroll data for the annual Federal W-2 reporting requirements as well as the Federal quarterly 941 reports.
- e. To accumulate, reconcile and distribute all payroll data for the quarterly and annual reporting requirements of the SC Department of Revenue, The SC Retirement System, and the SC Employment Security Commission.
- f. To maintain all pertinent timecard and payroll records for future accountability.
- g. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.). Also, to reconcile monthly the bank account used for the payment of claims.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 08/09	Actual FY 09/10	Estimated FY 10/11	Projected FY 11/12
<b>Financial Reporting/Budgeting Admin.:</b>				
County Funds Maintained	185	187	187	190
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh	14,871	15,099	15,200	15,500
Infrastructure	3,039	3,237	3,050	3,100
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	2,072	2,330	2,100	2,150
Infrastructure	131	189	190	200
Accounts Receivable Invoices:				
Monthly (17x12=204)	204	204	204	204
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports (156x12=1,872)	1,872	1,872	0	0
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
<b>Accounts Payable:</b>				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	16,407	16,533	16,600	16,800
Procurement Card	374	352	380	390
Check Request	702	909	1,050	1,100
Trip Request	1,414	1,217	1,400	1,500
Utilities	3,288	3,405	3,600	3,700
Counter Orders	986	888	1,020	1,030
Jury Pay	5,348	6,025	6,730	6,750
Other	1,794	486	490	500
Total	<u>30,313</u>	<u>29,815</u>	<u>30,974</u>	<u>31,770</u>
Accounts Payable Checks Issued to Cty Venders	16,340	15,777	17,400	17,500
1099 Prepared at Year – End	149	176	180	200
<b>Payroll:</b>				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,396	1,439	1,450	1,500
Per Year	36,296	37,414	37,700	37,900
Payroll Liab Checks Issued	652	652	658	660
Insurance Checks Issued	12,402	13,215	12,500	12,600
Employee Class Records	22	22	23	25
Income Record Types Maint.	35	35	37	38
Deduction Record Types Maint.	137	139	137	138
W-2's Prepared at Year – End	1,947	1,922	1,910	1,920
Insurance Reimb. Checks	9	84	48	50

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**SECTION VI - LINE ITEM NARRATIVES**

**SECTION VI. A - LISTING OF REVENUES**

**430900 - Cable Franchise Fees \$ 1,550,791**

This is the 5% that cable companies pay. The collections are based on their gross earnings. Based on fiscal year 10-11 revenues.

2007 - \$ 756,987.01  
2008 - \$ 804,243.95  
2009 - \$ 874,498.54  
2010 - \$ 929,670.00  
2011 - \$ 1,535,625.00 Estimate

**430901 - Video Service Franchise Fees \$ 80,000**

This is the 5% that cable companies pay. The collections are based on their gross earnings. Based on fiscal year 10-11 revenues.

2009 - \$ 5,696.99  
2010 - \$ 26,195.00  
2011 - \$ 76,750.00 Estimated

**469500 - Municipal Tax Billings \$ 96,100**

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

2007 - \$ 89,092.48  
2008 - \$ 92,156.96  
2009 - \$ 93,942.79  
2010 - \$ 94,120.00  
2011 - \$ 95,802.00 Estimate

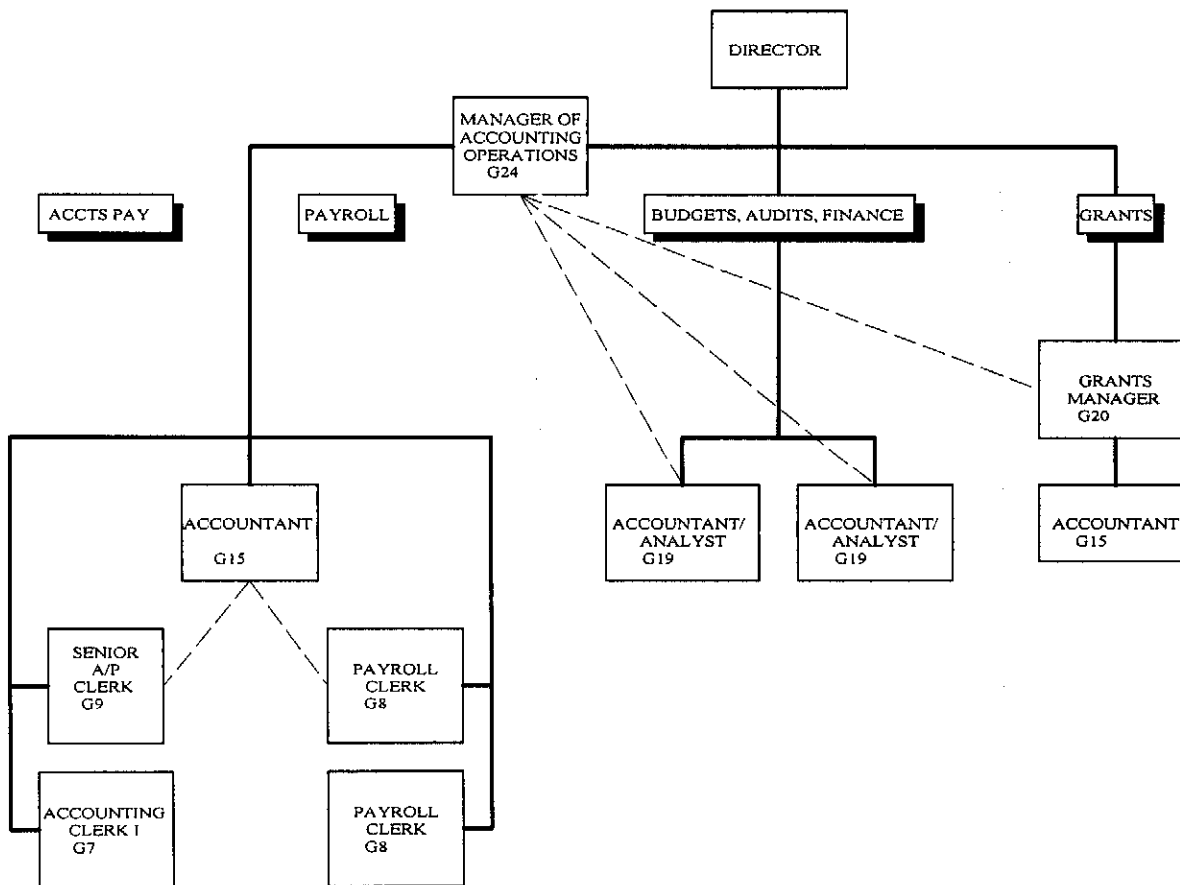
### SECTION VI. B - LISTING OF POSITIONS

**Current Staffing Level:**

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Director	1	1		1	42
Manager Accounting Operations	1	1		1	24
Grants Manager	1		1	1	20
Accountant/Analyst	2	2		2	19
Accountant	2	1	1	2	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounting Clerk I, Finance	1	1		1	7
<b>Total Positions</b>	<u>11</u>	<u>9</u>	<u>2</u>	<u>11</u>	

All of these positions require insurance.

Display organization flowchart:



**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520300 - PROFESSIONAL SERVICES \$ 2,090**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Certificate of Achievement Application	590.00
Digital Assurance Certification (DAC)	1,500.00

**520303 - ACCOUNTING/AUDITING SERVICES \$ 33,893**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Total County Audit Contract FY 10-11	\$37,957.74
Increase by the CPI index	<u>x 1.60%</u>
	<u>\$38,565.06</u>
Less:	
Library Portion	2,596.00
Solid Waste Portion	<u>2,077.00</u>
Finance Portion	<u>\$33,892.06</u>

**520702 - TECHNICAL CURRENCY & SUPPORT \$ 68,604**

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System (3rd Yearly Maintenance Contract includes Oracle 9iaS support)	\$67,104.00
Misc. support	1,500.00

**520800 - OUTSIDE PRINTING COSTS \$ 7,200**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Printing Cost - 75 units @48.00 includes sales tax	\$3,600.00
Budget Printing Cost - 75 units @48.00 includes sales tax	3,600.00

**521000 - OFFICE SUPPLIES \$ 2,808**

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 (12 cases @ 29.00)	\$ 348.00
Computer Paper for Dot Matrix printers	
((14.5 x 11) 1 cases @ 26.52.19)	27.00
L/P toner cartage - HP2300 (3 @ 130.00 include tax)	390.00
L/P toner cartage - HP5m (1 @ 120.00 include tax)	120.00
L/P toner cartage - HP4240 (3 @ 140.00 include tax)	420.00
L/P toner cartage - HP4240 Micro (2 @ 283.55 include tax)	568.00
Dot Matrix printer ribbons - (20 @15.00)	300.00
Miscellaneous paper products (color paper) 7rms)	60.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) -	\$ 250.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) -	150.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) -	175.00

**521100 - DUPLICATING** **\$ 2,131**

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

Copy Machine Usage cost (.0329) x 47,000 copies	\$ 1,546.00
Copy Machine Paper (15 cases @ 29.00	\$ 435.00
Accounts payable/Payroll (yellow paper) (30rms @ 5.00)	\$ 150.00

**521200 - OPERATING SUPPLIES** **\$ 4,576**

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

Accounts Payable:	
Laser Operating Checks (55.00 per 1,000) 24M	\$1,394.00
Envelopes #9 (Special Windows) 20M	921.00
2010 -1099 Misc. (500) (Laser forms)	30.00
2010 -1099 Mailers Envelopes	20.00
Payroll:	
Time cards (Employee) (20.00 per 1,000)50M	1,000.00
Envelopes #9 (Special Windows) 20M	921.00
2010 - W-2's (2,500) (Laser forms MW275)	115.00
2010 - W-2's Envelopes (2,500 MW398)	175.00

**524000 - BUILDING INSURANCE** **\$ 338**

To cover the cost of allocated building insurance per schedule. (Based on 3,878.3 sq. ft.)

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 881**

To cover the cost of general tort liability insurance.

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>Payroll</u>
Director	525.00		
Manager of Accounting Oper.	26.00	26.00	25.00
Accountant/Analyst	77.00		
Accountant/Analyst	77.00		
Payroll Clerk			25.00
Payroll Clerk			25.00
Accountant			25.00
Senior Accounts Payable Clerk		25.00	
Accounting Clerk I		25.00	

**524202 - SURETY BONDS** **\$ 80**

To cover the cost on employee blanket bonds at \$ 10.00 per employee.

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**525000 - TELEPHONE** **\$ 1,656**

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This appropriation is to cover all of the telephone service including A/P invoices,, internal audit engagements, and communications with non-local departments within the County.  
There are seven lines in the department and the cost is divided into the four programs by the number of slots.

Cost per line \$ 18.00  
6% sales tax .86  
1% local .14  
\$ 19.00

7 existing lines x \$19.00 each line = \$133.00  
\$133.00 x 12 months = \$ 1,596.00  
Access charges per FCC order and taxes, already included in the \$19.00  
Plus \$ 60.00 for additional services charges during year.

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**525021 – Smart Phone Charges** **\$ 1,947**

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To cover monthly charges on portable phone.

12 Months @ 97.24 w/taxes = 1,167.00  
New 12 Months @ 60.00 w/taxes = 720.00  
Plus \$ 60.00 for additional services charges during year.

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**525041 – E-mail Service Charges - 9** **\$ 729**

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To cover monthly charges.

6.75 per month per E-mail connection  
9 x 6.75 = 60.75 per month  
12 Months @ 60.75 = 729.00

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**525100 - POSTAGE** **\$ 6,948**

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

Average month usage is \$ 579.00.  
579.90 x 12 months = \$ 6,948.00

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**525110 - OTHER PARCEL DELIVERY SERVICE** **\$85**

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

**525210 – CONFERENCE, MEETING & TRAINING EXPENSE** **\$ 7,090**

To cover the costs of attending the National and South Carolina GFOA conferences, SCAC conference, SCAC affiliate (SCAFDPP) meetings and regular SCGFOA monthly meetings. And to cover the cost of GFOA accounting training workshops and local accounting and personal development workshops. To maintain technical competence of professional staff to include continuing education hours for staff CGFO (Certified Government Finance Officer).

Conferences & Meetings:

GFOA (National Finance Officers Annual Conference)		
(1 @ \$1,650.00)	\$	1,650.00
SCGFOA (State Finance Officers Fall Conference)		
(4 @ \$850.00)		3,400.00
SCGFOA (State Finance Officers Spring Conference)		
(4 @ \$75.00)		300.00
SC Association of Counties (Annual Conference)		
(1 @ \$1,520.00)		1,520.00
Training:		
Financial & Personal Development Workshops		220.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 990**

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 @ \$235.00)	\$470.00	
SCGFOA (4 @ \$50.00)	200.00	
Subscriptions:		
GAAFR Review	50.00	
Books:		
GFOA and Other financial Publications	200.00	
SC Office of Research and Statistical	40.00	
Greater Columbia Chambers	30.00	

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$ 180**

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

**525300 - UTILITIES ADMINISTRATION BUILDING** **\$18,318**

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

The average cost per month FY 10/11 is \$1,482.00.

Estimated yearly cost of 1,482.00 x 12 = 17,784.00 x 3% = 18,317.52



## SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

### CAPITAL REQUEST

**540000 - Small Tools & Minor Equipment** **\$ 500.00**

1 – Smart Phone – 199.99 plus tax = \$ 214.00

To replace calculators and minor furniture: \$ 286.00

**(1) Laptop Computer – Function 8 – Replacement** **\$ 1,170**

Information Services is recommending replacement of the tablet computer.



**SECTION III**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	232,290	101,426	244,640	233,855		
510200 Overtime	0	428	0	0		
511112 FICA Cost	16,536	7,110	18,436	17,890		
511113 State Retirement	21,812	9,564	23,014	22,299		
511120 Insurance Fund Contribution - 6	45,000	23,400	46,800	46,800		
511130 Workers Compensation	697	306	734	702		
<b>* Total Personnel</b>	<b>316,335</b>	<b>142,234</b>	<b>333,624</b>	<b>321,546</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	921	433	800	800		
521100 Duplicating	1,657	686	2,100	1,878		
521200 Operating Supplies	2,066	439	2,093	2,320		
522200 Small Equipment Repairs & Maintenance	0	0	0	200		
524000 Building Insurance	110	67	113	137		
524201 General Tort Liability Insurance	625	312	644	645		
524202 Surety Bonds	0	0	0	60		
525000 Telephone	1,748	836	1,682	1,683		
525021 Smart Phone Charges	523	265	720	720		
525041 E-mail Service Charges - 6	494	250	486	486		
525042 Sharepoint Service Charges - 2	0	79	160	79		
525100 Postage	1,780	929	2,400	2,100		
525210 Conference, Meeting & Training Expense	1,551	980	3,735	4,195		
525230 Subscriptions, Dues, & Books	445	0	660	620		
525240 Personal Mileage Reimbursement	277	0	400	300		
525300 Utilities - Admin. Bldg.	6,430	3,663	6,738	7,546		
527040 Outside Personnel (Temporary)	3,884	2,246	2,285	0		
<b>* Total Operating</b>	<b>22,511</b>	<b>11,185</b>	<b>25,016</b>	<b>23,769</b>		
<b>** Total Personnel &amp; Operating</b>	<b>338,846</b>	<b>153,419</b>	<b>358,640</b>	<b>345,315</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	235	0	250	400		
540010 Minor Software	329	0	0	0		
All Other Equipment	4,249	0	0	1,493		
<b>** Total Capital</b>	<b>4,813</b>	<b>0</b>	<b>250</b>	<b>1,893</b>		
<b>*** Total Budget Appropriation</b>	<b>343,659</b>	<b>153,419</b>	<b>358,890</b>	<b>347,208</b>		



## **SECTION V - PROGRAM OVERVIEW**

Procurement Services facilitates the acquisition of supplies, equipment and services necessary for the every 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 needs.

The Procurement Manager 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 implementing the on-line requisitioning process for the larger departments served by Procurement. Other projects under consideration for improving Procurement efficiencies include on-line bidding.

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

**FUND 1000  
 PROCUREMENT SERVICES (101410)  
 FY 2011-12 BUDGET REQUEST**

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**SECTION V - SERVICE LEVELS**

<b>Service Level Indicators</b>	<b>FY 2008-09 Actual</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Projection</b>	<b>FY 2010-11 Year to Date</b>	<b>FY 2011-12 Projection</b>
Purchase Orders	4,457	4,612	5076	2,870	5,400
Open Orders	454	462	420	670	684
Counter Orders	907	1018	925	509	1,014
Change Orders	1,411	1546	1,405	553	1,400
Invoices	12,410	14,553	16,008	6,729	15,270
Solicitations/Contracts	1,560	1374	1,511	567	1,577
Journal Entries	725	1146	1,261	574	1,298
Vouchers	-	1565	1,722	733	1,722
Procurement Card	305	380	418	215	430

**FUND 1000  
PROCUREMENT SERVICES (101410)  
FY 2011-12 BUDGET REQUEST**

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

**438205 - VENDING MACHINE SALES \$5,000**

18% commission received from Quality Vending Services for Vending Machine Sales located at the Sheriff's Department.

**438900- AUCTION PROCEEDS \$100,000**

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

**438910 - EQUIPMENT SALES, LAW ENFORCEMENT \$50,000**

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

**438920 - EQUIPMENT SALES, FIRE SERVICES \$20,000**

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

**450100 - GROUND LEASE AGREEMENT \$17,192**

1. Monthly payments in the amount of (12) payments @ \$506.95 from SpectraSite Communications for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington. Current term of lease is from November 04, 2009 – November 03, 2014 with one (1) final renewal option to 11/2019. Current annual fee is \$6,083.45 during this five (5) year renewal period. Each five (5) year renewal option will increase 15%. Ordinance 94-12, 11/14/94.
2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for \$925.75 per month, for a total annual fee of \$11,109.00. Lease period is July, 2007 - 2012 with renewal options. Each five year renewal option will increase 15%. Ordinance No. 97-3, 6/10/97.

**FUND 1000  
PROCUREMENT SERVICES (101410)  
FY 2011-12 BUDGET REQUEST**

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

**FUND 2300 - LIBRARY OPERATIONS**  
**438300 - VENDING MACHINE SALES** **\$470**

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18% commission received from Quality Vending Services for Vending Machine Sales located at three (3) Library Branches.

**FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE**  
**438300 - VENDING MACHINE SALES** **\$9,000**

---

18% commission received from Quality 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** **\$87,800**

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Monthly payments in the amount of \$7,323.31 from lessees utilizing retail space in the Red Bank Crossing facilities.

**FUND 5700 - SOLID WASTE MANAGEMENT**  
**450100 - GROUND LEASE AGREEMENT** **\$9,600**

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Monthly payments in the amount of \$800.00 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 \$9,600.00. Ordinance No. 02-01, 5/28/02.

**FUND 5700 - SOLID WASTE MANAGEMENT**  
**490100 - SALE OF GENERAL FIXED ASSETS** **\$60,000**

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Annual Auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for SWM.



**FUND 1000  
 PROCUREMENT SERVICES (101410)  
 FY 2011-12 BUDGET REQUEST**

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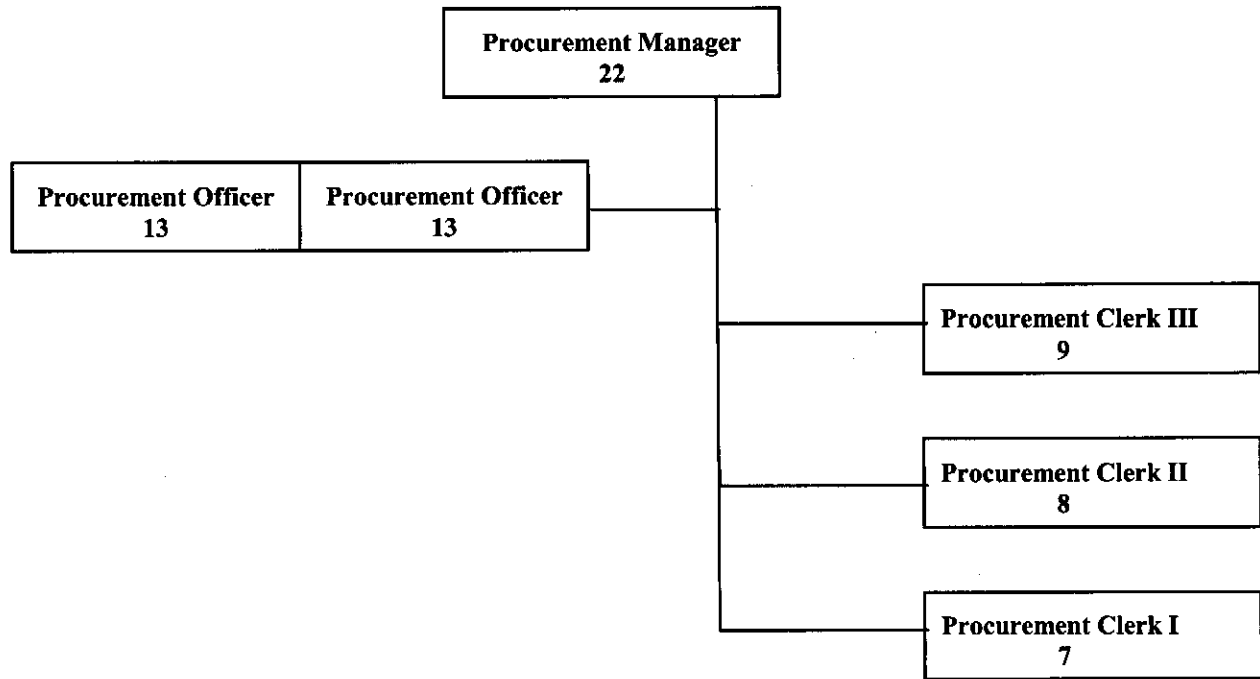
**SECTION VI. B. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total with Insurance</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Procurement Manager	1	1		1	22
Procurement Officers	2	2		1	13
Procurement Clerk III	1	1		1	9
Procurement Clerk II	1	1		1	8
Procurement Clerk I	1	1		1	7
<b>Total Positions</b>	<u>6</u>	<u>6</u>		<u>5</u>	

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**PERSONNEL ORGANIZATIONAL CHART**



— Direct Functional Oversight



**FUND 1000**  
**PROCUREMENT SERVICES (101410)**  
**FY 2011-12 BUDGET REQUEST**

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**525100 - POSTAGE** **\$2,100**

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Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award, contracts, and vendor correspondence regarding order expediting, invoice problems and other routine correspondence in the accomplishment of Procurement Services. Anticipated average monthly usage is \$175.00.

**525210 - CONFERENCE & MEETING EXPENSE** **\$4,195**

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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 Procurement Manager and two Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	
(3 @ \$665.00)	\$1,995.00

Training:

Local SCAGPO Procurement & Professional Development Workshops Spring, Summer, and Fall (1 NIGP point)	
(3 @ \$50.00 x 2 Workshops)	\$300.00

Local SCAGPO Procurement Training – Clerk III	
(1 @ \$50.00 x 2 Classes)	\$100

NIGP Training (Certification Requirements)	
(3 @ \$600.00 x 1 Training Session)	\$1,800.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$620**

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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, ie... Consumer Reports and revised editions of the Model Procurement Code.

SCAGPO Membership (4 members) @ \$30	\$120
NIGP (Agency Membership - 4 members)	\$330
SC State Procurement Guides (2 @ \$20.00)	\$40
NIGP Procurement Manual and Materials	\$100
Consumer Reports	\$30

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

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These funds will be used for POV mileage reimbursement necessary to attend off-site business meetings, pre-bid conferences, training workshops and conferences.

**525300 - UTILITIES** **\$7,546**

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Estimated utility cost for space occupied by Procurement Services.

FY 10/11- \$6,738.00

The average cost per month for FY 10/11 is \$610.50

Estimated yearly cost of \$610.50 x 12 = \$7,326.00 x 3% increase = \$7,545.78





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

Object Expenditure Code Classification		2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>	
					2011-12 Requested	2011-12 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 6	210,124	105,069	219,958	219,958	
511112	FICA Cost	15,176	7,575	16,491	16,491	
511113	State Retirement	14,656	7,333	20,278	20,278	
511120	Insurance Fund Contribution - 6	45,000	23,400	46,800	46,800	
511130	Workers Compensation	6,346	3,158	6,336	6,336	
511213	State Retirement - Retiree	5,074	2,533	0	0	
<b>* Total Personnel</b>		<b>296,376</b>	<b>149,068</b>	<b>309,863</b>	<b>309,863</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	2,531	2,731	2,871	3,037	
520233	Towing Service	250	0	250	250	
521000	Office Supplies	255	254	350	350	
521001	Print Shop Supplies	1,995	1,179	2,000	2,000	
521100	Duplicating	224	127	660	600	
521200	Operating Supplies	2,670	1,124	3,100	4,183	
522100	Heavy Equipment Repairs & Maintenance	309	168	350	600	
522200	Small Equipment Repairs & Maintenance	551	0	2,500	2,500	
522300	Vehicle Repairs & Maintenance	1,462	70	2,930	3,175	
523200	Equipment Rental	1,554	469	947	947	
524000	Building Insurance	722	370	744	744	
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184	
524201	General Tort Liability Insurance	677	338	697	697	
524202	Surety Bonds	0	0	0	60	
525000	Telephone	1,156	580	1,153	1,153	
525041	E-mail Service Charges - 4	324	155	324	324	
525100	Postage	90	9	100	100	
525101	Postage Permits	185	0	400	400	
525110	Other Parcel Delivery Service	25	18	200	200	
525210	Conference, Meeting & Training Expense	0	0	100	100	
525240	Personal Mileage Reimbursement	0	0	0	100	
525250	Motor Pool Reimbursement	72	0	400	300	
525357	Utilities - Central Whse./Bldg. Maint.	11,957	4,172	11,334	11,334	
525400	Gas, Fuel, & Oil	4,256	2,123	5,800	6,577	
525600	Uniforms & Clothing	418	230	1,062	1,034	
528200	Duplicating Inventory Clearing	0	157	5,000	5,000	
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000	
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	
528299	Inventory Clearing Budget Control	0	0	(20,000)	(20,000)	
<b>* Total Operating</b>		<b>33,803</b>	<b>15,334</b>	<b>40,456</b>	<b>42,949</b>	
<b>** Total Personnel &amp; Operating</b>		<b>330,179</b>	<b>164,402</b>	<b>350,319</b>	<b>352,812</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	305	31	500	500	
	All Other Equipment	16,245	22,783	24,498		
	(1) Vehicle Cargo Van - Replacement				22,500	
	(1) Envelope Feeder				4,719	
<b>** Total Capital</b>		<b>16,550</b>	<b>22,814</b>	<b>24,998</b>	<b>27,719</b>	
<b>*** Total Budget Appropriation</b>		<b>346,729</b>	<b>187,216</b>	<b>375,317</b>	<b>380,531</b>	



## SECTION V-PROGRAM OVERVIEW

### Summary of Programs:

#### Program 1 - Warehouse Operations

- a. Administration
- b. Shipping and Receiving
- c. Stores Control
- d. Fixed Asset Accounting

#### Program 2 - Printing and Mail Service

### Program 1 - Warehouse Operations

#### Administration

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

#### Shipping and Receiving

Central Stores is responsible for all items received 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 / received via UPS, US Mail, freight truck, local delivery and picked up.

#### Stores Control

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

#### Fixed Asset Accounting

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



**Program 2 - 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, accounting, completing requisitions for paper, ink, supplies, and delivery.

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

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

**SERVICE LEVELS**

	<u>Actual</u> <u>FY 2009-10</u>	<u>Estimated</u> <u>FY 2010-11</u>	<u>Projected</u> <u>FY 2011-12</u>
Issue Tickets for Supplies	5,896	3,228	6,456
Purchase Orders Processed	2,585	1,347	2,694
Freight Shipments Received	1,509	664	1,328
Pieces of Freight Received	9,577	6,780	13,560
Fixed Assets Added/Deleted/Transferred	8,915	4,121	8,242
Deliveries and Pick Ups	1,809	912	1,824
Used Tires Sold	\$780	\$370	\$740
Surplus Property Sold	\$ 9,855.70	\$535.81	\$1,071.62
Supplies Purchased	\$757,494.90	\$500,511.89	\$1,001,023.70
Supplies Issued	\$796,286.43	\$448,125.65	\$896,251.30
<b>Program 2:</b>			
Print Requisitions Processed	244	140	280
Number of Impressions Printed	910,015	513,100	1,026,200
Pieces of Mail Processed	330,400	186,598	373,196
Cost of Mail Processed	\$226,544.78	\$122,892.90	\$245,785.80

**SECTION VI – LINE ITEM NARRATIVES**

**SECTION VI. A - LISTING OF REVENUES**

**438903 - Tire Sales** **\$1,000**

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

**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.

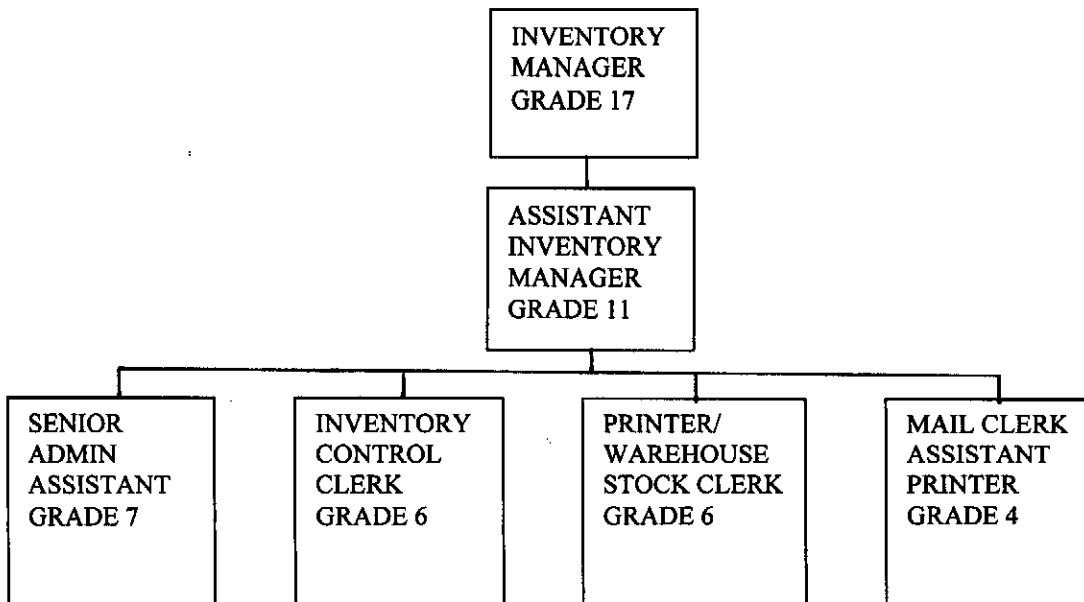
**SECTION VI. B - LISTING OF POSITIONS**

**Current Staffing Level:**

Job Title	Full Time Equivalent		Total	Grade
	Position	General		
Inventory Manager	1	1	1	17
Assistant Inventory Manager	1	1	1	11
Administrative Assistant	1	1	1	7
Printer/Warehouse Stock Clerk	1	1	1	6
Inventory Control Clerk	1	1	1	6
Mail Clerk/Assistant Printer	1	1	1	4
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	

All these positions require insurance.

Display organizational flowchart:



**SECTION VI. C - LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE \$3,037**

Cost for the yearly maintenance contract for the WJ220 Mailing System is \$2,630.06 this contract also includes \$406.60 for rate insurance for any rate increases by the US Post Office. This is an increase from last year.

**520233-TOWING SERVICE \$250**

This amount was used in 2009 to tow the flatbed truck with transmission problems. This account will be used for towing of any of the four vehicles assigned to Central Stores.

**521000- OFFICE SUPPLIES \$350**

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

**521001- PRINT SHOP SUPPLIES \$2,000**

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, litho paper, padding compound, shrink wrap, conversation solution, paper plate conditioner, chip board and adhesives.

**521100 - DUPLICATING \$600**

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 \$4,183**

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 use to buy all the cleaning supplies for the upkeep of the warehouse. Bought from this account are hand towels, toilet paper, trash can liners, and other supplies used in warehouse operations.

The WJ220 mail machine uses ink cartridges, printer heads and postage labels that are required to put postage on the outgoing mail pieces.

4 ink Cartridges @ \$266.43 each =	\$1,064.72
4 Printer Heads @ \$230.05 each =	920.02
4 Postage Labels @ \$161.78 each =	<u>645.12</u>
TOTAL	\$2,629.86

This year additional fixed asset tags will be required. One thousand at \$.32 each equals \$320.00 plus shipping @ \$9.00 and sales tax, totaling \$ 352.02.

**522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE** **\$600**

Scheduled maintenance on one forklift conducted quarterly (4 x \$25 = \$100). Unscheduled maintenance is difficult to estimate, but it should be no more than \$500.

**522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$2,500**

To be used on maintenance and replacement parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment. In addition, we have several pieces of small equipment in the mail room and the print shop that require repairs. The Ricoh RX4640 digital duplicator used in the print shop was purchased new in June 2010. A maintenance contract will cost \$1500 a year. I am going to defer getting the contract until next year. Service calls if needed cost \$149.00 the 1<sup>st</sup> hour and then broken down by ¼ hours thereafter. This figure should cover any unscheduled maintenance required this year.

**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$3,175**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. The flatbed truck is 18 years old and fairly expensive to repair when it is needed. The other three vehicles are more economical to repair. All vehicles are used for delivery and pick up of supplies and equipment from the warehouse throughout the entire County.

Dodge Van - 18900 (97)	Ford Flatbed - 17525 (93)	Ford Transit Van - 34900(11)	Chev Van - 20804 (99)
2- A Services = \$150	2- A Services = \$150	3- A Services = \$ 135	3- A Service = \$135
1- PMC= \$210	1- PMB= \$ 90		
\$365	\$240		

Total scheduled maintenance is estimated at \$875 (figures received from Fleet Services) Unscheduled maintenance is estimated at \$2,300 annually.

**523200 - EQUIPMENT RENTAL** **\$947**

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 \$78.84 x 12 months = \$946.08.

**524000 - BUILDING INSURANCE** **\$744**

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

**524100 - VEHICLE INSURANCE** **\$2,184**

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is \$546 per vehicle. Figures received from Risk Management (4 vehicles @ \$546).

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$697**

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

**524202- SURETY BONDS** **\$60**

This is to cover employee surety bonds for six employees @ \$10.00 each. Figure provided by Risk Manager.

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**525000 – TELEPHONE** **\$1,153**

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

785-8167	12x\$19.00 =	\$ 228.00
785-2141	12x\$19.00 =	\$ 228.00
785-8368	12x\$20.07 =	\$ 240.84
785-8282	12x\$19.00 =	\$ 228.00
785-8278 (FAX)	12x\$19.00 =	\$ 228.00
		\$1,152.84

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**525041 - E-MAIL SERVICE CHARGE** **\$324**

To pay for E-Mail service for four employees @ \$6.75 per month = \$27 x 12 = \$324.00.  
Cost provided by I.S.

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**525100- POSTAGE** **\$100**

To cover necessary mail fees to outside agencies and vendors. Additional funds had to be move to this account last year. We have to send checks express mail at a cost of \$ 14.02 each. This it to insure the postage meter does not run out of money for our daily postage requirements.

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**525101 - MAILING PERMITS** **\$400**

Funds will be used for County mailing permit fees, i.e. First Class, Pre-Sort, Third Class and Business Reply. Actual cost of fees. Also in the event postage is increased again this year, a chip for the mail machine will have to be purchased.

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**525110 - OTHER PARCEL DELIVERY SERVICE** **\$200**

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.

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**525210 - CONFERENCE & MEETING EXPENSES** **\$100**

Columbia Postal Customer Council conducts employee training each year. Four employees at \$25 each. The inventory Manager and three employees who handle County mail processing will attend.

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**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$100**

To cover reimbursement for use of personal vehicles by Central Store's staff on County business.

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

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 an administrative vehicle is necessary to travel throughout the County to Solid Waste Management collection stations, libraries, fire stations, EMS substations, and other buildings. The Central Store supervisor has to attend meetings several times a week throughout the County. Central Stores employees require County vehicles to attend training and other classes not held at Ballpark Road.

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**525357- UTILITIES** **\$11,334**

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Based on actual cost. Figures provided by the Finance Department.

**525400 - GAS, FUEL, & OIL** **\$6,577**

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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 07-1-10 to 01-14-11.

1,476 gallons of gasoline @ 3.45=\$5,092.20

155 gallons of gasoline @ 3.45=\$534.75

30lbs propane tank for forklift- 4 tanks a month @ 19.80 x 48=\$950.00

Total= \$6577.35

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**525600 – UNIFORMS & CLOTHING** **\$1,034.00**

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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) causes unusual wear and tear on clothing. By issuing uniforms we can require employees to be neat and clean and not wear worn or tattered clothing.

The safety shoes are a necessity because of the heavy objects that are constantly moved around the warehouse and the County. Before we issued safety shoes, one employee dropped a box on his foot, breaking his toe.

Uniforms give the County of Lexington a quality image and make employees feel a part of a team thus improving morale and productivity.

WAREHOUSE EMPLOYEES

Five pairs of pants \$12.18 each	60.90
Five shirts @ \$8.90 each	44.50
Emblems & Sewing	5.25
Safety Shoes	87.00
Jacket	44.00
Subtotal	<u>\$241.65</u>
Sales Tax on Items	<u>16.92</u>
<b>TOTAL PER EMPLOYEE</b>	<b>\$258.57</b>
\$258.57 x 4 Employees	\$1034.28



**SECTION VI. D. - CAPITAL ITEM NARRATIVES**

**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.

**(1) CHEVROLET CARGO VAN \$22,500**

This van is used to pick up and distribute supplies throughout the County on a daily basis. The present van is 14 years old and frequently requires maintenance. This vehicle is on the County Fleet Replacement schedule to be replaced this year. This van has several maintenance problems and should not be delayed replacement any longer. This van also presents a poor appearance for a government vehicle because it is in need of a paint job.

**(1) ENVELOPE FEEDER \$4,719**

Currently 30 to 40% of our print requests are for return addresses on envelopes. The present method is causing a great amount of time and labor to run envelopes. Because they have to be stacked 1-2 hundred at a time the press has to be started and stopped causing more wear and tear on the press. This feeder is fully automated, runs continuously, does not have to be shut down to reload and will be able to print envelopes 5 to 6 times faster than we are able to print now. It will run continuously and you can load 500 #10 envelopes at a time.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend.	2010-11 Amended	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	322,270	94,715	281,553	277,994		
510200 Overtime	162	0	0			
510300 Part Time - 2 (1.25 - FTE)	13,402	21,821	39,408	28,194		
511112 FICA Cost	23,983	8,361	24,396	23,423		
511113 State Retirement	15,803	10,130	29,946	29,195		
511120 Insurance Fund Contribution - 6	48,750	23,400	46,800	46,800		
511130 Workers Compensation	4,612	2,163	3,815	4,255		
511213 State Retirement - Retiree	15,732	813	0	0		
<b>* Total Personnel</b>	<b>444,714</b>	<b>161,403</b>	<b>425,918</b>	<b>409,861</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	934	686	1,415	1,458		
520400 Advertising & Publicity	2,043	2,333	7,570	6,475		
520800 Outside Printing				600		
521000 Office Supplies	1,067	603	1,500	1,800		
521010 Newsletter Printing/Supplies	-500	0	0	0		
521100 Duplicating	2,965	3,204	2,800	6,408		
521200 Operating Supplies	3,943	1,657	4,275	3,858		
522200 Small Equipment Repairs & Maintenance	0	40	0	200		
524000 Building Insurance	90	54	92	112		
524201 General Tort Liability Insurance	648	324	669	669		
524202 Surety Bonds - 6	0	0	0	60		
525000 Telephone	1,674	897	2,114	2,034		
525020 Pagers and Cell Phones	253	129	720	720		
525021 Smart Phone Charges	849	474	960	960		
525041 E-mail Service Charges - 7	567	224	648	567		
525100 Postage	917	1,747	2,300	3,492		
525210 Conference, Meeting & Training Expense	739	580	2,775	2,560		
525221 Employee Training-Staff Development	0	0	350	18,758		
525230 Subscriptions, Dues, & Books	375	100	0	550		
525240 Personal Mileage Reimbursement	493	77	660	673		
525250 Motor Pool Reimbursement	240	178	1,100	1,100		
525300 Utilities - Admin. Bldg.	5,531	3,663	5,508	7,326		
525700 Employee Service Awards	17,364	362	2,300	34,852		
527040 Outside Personnel (Temporary)	2,808	0	0	0		
<b>* Total Operating</b>	<b>43,000</b>	<b>17,332</b>	<b>37,756</b>	<b>95,232</b>		
<b>** Total Personnel &amp; Operating</b>	<b>487,714</b>	<b>178,735</b>	<b>463,674</b>	<b>504,861</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	496	0	500	834		
540010 Computer and Software	2,657	0	760	1,548		
ID Badge System				2,500		
<b>** Total Capital</b>	<b>3,153</b>	<b>0</b>	<b>1,260</b>	<b>4,882</b>		
<b>*** Total Budget Appropriation</b>	<b>490,867</b>	<b>178,735</b>	<b>464,934</b>	<b>509,975</b> <del>509,629</del>		

**SECTION IIIA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year 2011-2012**

Fund # 1000  
Organization # 101500

Fund Title: General  
Organization Title: Human Resources

Object Expenditure Code Classification	Program #_1_ Program Title:	Program #_2_ Admin of Ben	Program #_3_ Class & Comp	Program #_4_ HR Admin	Total
					2010-2011 Requested
<b>Personnel</b>					
510100 Salaries #__	84,755	53,470	49,300	90,469	277,994
510300 Part Time #__				28,194	28,194
511112 FICA Cost	6,484	4,090	3,771	9,078	23,423
511113 State Retirement	8,081	5,098	4,701	11,315	29,195
511114 Police Retirement					
511120 Insurance Fund Contribution #__	13,104	7,956	7,488	18,252	46,800
511130 Workers Compensation	1,191	723	681	1,660	4,255
511131 S.C. Unemployment					
<b>* Total Personnel</b>	<b>113,615</b>	<b>71,337</b>	<b>65,941</b>	<b>158,968</b>	<b>409,861</b>
<b>Operating Expenses</b>					
520100 Contracted maintenance					
520200 Contracted Services					
520300 Professional 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					
525100 Postage					
525210 Conference & Meeting Expenses					
525230 Subscriptions, Dues, & Books					
525__ Utilities -					
525400 Gas, Fuel, & Oil					
525600 Uniforms & Clothing					
526500 Licenses & Permits					
<b>* Total Operating</b>					
<b>** Total Personnel &amp; Operating</b>					
<b>** Total Capital (From Section II)</b>					
<b>*** Total Budget Appropriation</b>					







## SECTION V. - PROGRAM OVERVIEW

### Summary of Programs:

- Program 1 - Employment
- Program 2 - Administration of Benefits
- Program 3 - Classification and Compensation
- Program 4 - Human Resources Administration

### 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 within the County has a workforce plan to determine where the critical needs and hard-to-fill vacancies are 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 general public. The County posts vacancies on the County's website job listing, as well as, through the Midlands Workforce Center located in Lexington, local newspapers, professional association websites, fee and non-fee websites, area colleges and placement offices. The County accepts the online electronic applicants via the County's applicant system; the applicant has the ability to apply online by either by their personal computer, Midlands Workforce Center, HR 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: SCRS and PORS, health, dental insurance, post-employment and retiree benefits, IRS Section 125 and Post Tax Deduction Cafeteria Plan, SAFE Federal Credit Union, Savings Bonds, Deferred Compensation and direct deposit of bi-weekly earnings for all County employees. A personnel orientation is given to each employee for 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. Upon termination of employment, exit interviews are conducted to explain voluntary continuation of certain benefits. This program also encompasses compliance with the Family and Medical Leave Act and COBRA; which is automated to increase efficiency.

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**Program 3: Classification and Compensation**

Classification and Compensation

Objectives:

To maintain the position, classification system and pay plan in accordance of fiscal year budget. Under the classification and compensation program, staff reviews, evaluates and processes all compensation actions and position questionnaires to ensure equity for each action. The staff maintains EEO information, as well as, completes in-depth annual reports as required by Federal law. Staff reviews all performance evaluations and calculations for salary adjustments. Under this program, job descriptions are maintained and kept current. Wage and salary requests for external agencies are also performed under this program.

**Program 4: 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. Staff assists department/division heads and elected officials with policy interpretation and human resource 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 and ADA; as required by state and federal laws. Also as part of this program, staff verifies employment for both current and past employees (mortgage companies, DSS, Social Security, etc.). Staff provides information as requested under the guidelines of the Freedom of Information Act and provides the SC Department of Labor with reports and annual census information. Staff keeps County supervisors up to date with new laws and mandates affecting County employees and disseminates information, as well as, coordinates training opportunities. Staff conducts specialized training in regards to law, policy, compliance, enrichment and retention efforts. Also under this program, the employee newsletter is compiled and produced to inform employees of benefits and to promote communication between management and the employees of Lexington County.



**SERVICE LEVELS**

**Service Level Indicators:**

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>Estimated 10/11</u>	<u>Projected FY 11/12</u>
<b>Program 1:</b>					
Applications Processed	3,616	2,736	6,197	6,167	6,167
Advertised Vacancies	150	183	185	182	182
State Newspaper Ads	27	6	5	5	5
Local newspapers, media and Web Ads	14	26	24	54	54
<b>Program 2:</b>					
New Employees	325	205	163	159	159
Terminations/Resignations	201	153	170	145	145
<b>Program 3:</b>					
PAFS Processed	3,600	2,829	1,201	2,374	2,374
Appraisals Processed	1,501	1,531	1,580	1,766	1,766
Phone Calls Info Booth	49,302	48,008	29,174	27,698	27,698
Applications received/ processed	3,616	2,736	6,197	6,167	6,167
New Hires	325	205	163	159	159
Terminations	201	153	170	145	145
FMLA cases	112	83	117	108	108
Turnover	14.80%	10.90%	11.89%	10.15%	10.15%

**Program 4:**

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

Job Title	Program I Employment	Program II Benefit Admin	Program III Class & Comp.	Program IV Human Resources Admin.
Director	20%	20%	20%	40%
Manager	20%	30%	25%	25%
Recruiter	85%			15%
Benefit Administrator	20%	30%	25%	25%
Coordinator	15%	15%	15%	55%
Assistant	30%	20%	20%	30%
Receptionist				100%

**SECTION VI. - LINE ITEM NARRATIVES**

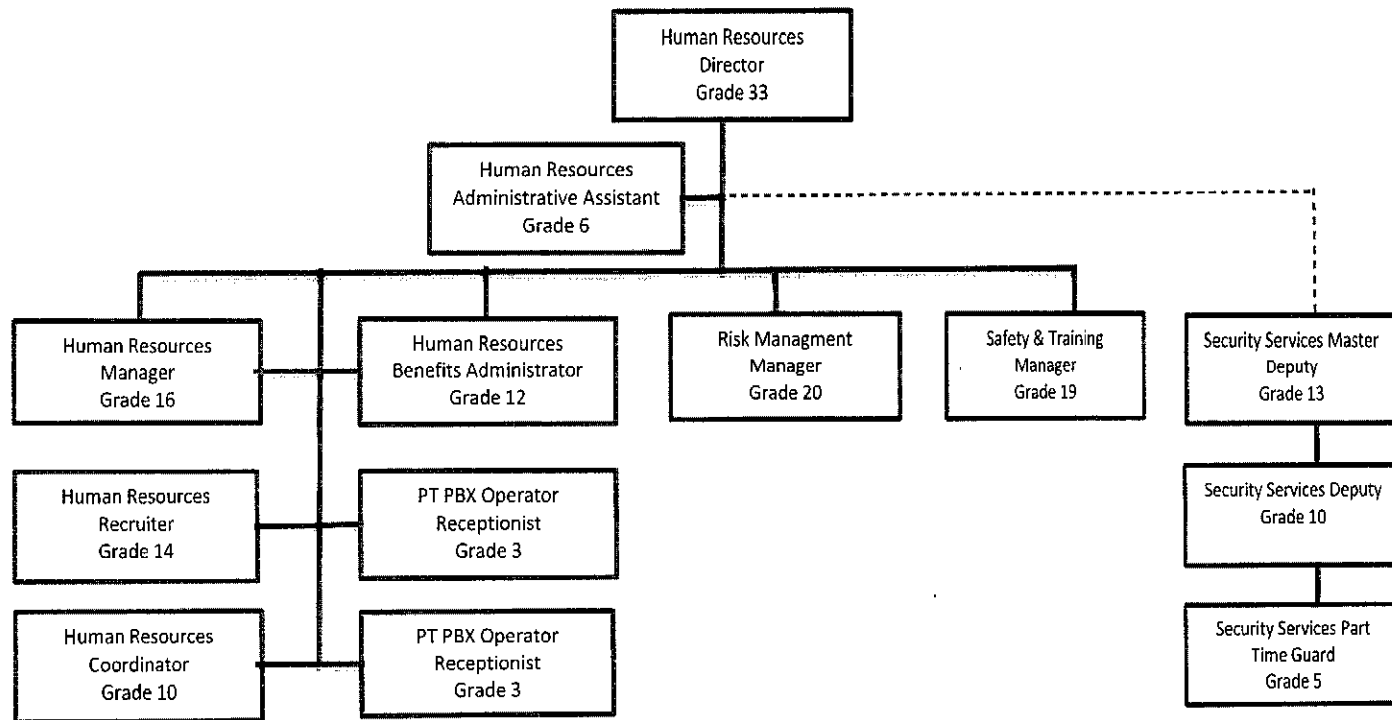
**SECTION V.B. – LISTING OF POSITIONS**

**Current Staffing Levels:**

Job Title/Positions	Full Time Equivalent		Total	Grade
	General Fund	Other Fund		
Human Resources Director	1	1	1	33
Human Resources Manager	1	1	1	16
Human Resources Recruiter	1	1	1	14
Human Resources Benefit Administrator	1	1	1	12
Human Resources Coordinator	1	1	1	10
Human Resources Assistant	1	1	1	6
PBX Operator/Receptionist	<u>2</u>	<u>1.26</u>	<u>1.26</u>	3-P/T
Total Positions	<u>8</u>	<u>7.26</u>	<u>7</u>	

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

**ORGANIZATIONAL CHART**



**510100 – SALARIES** **\$277,994**

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Current salaries for six positions.

**510300 – PART TIME** **\$28,194**

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Current salaries for two (2) part time positions.

**511112 - FICA COST** **\$23,423**

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Employer's portion 7.65%.

**511113 - STATE RETIREMENT** **\$29,195**

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Employer's portion 9.535%

**511120 - INSURANCE FUND CONTRIBUTION** **\$46,800**

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Employer's portion @ \$7,800 per employee (6)

**511130 - WORKERS COMPENSATION** **\$4,255**

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Internal premium charges: (5) positions @ clerical rate of .0030 x \$181,242 of payroll = \$543.73  
(2) position @ municipal rate of .0297 x \$124,946 of payroll = \$3710.90  
(Per the Workers Compensation Audit)

**SECTION V. C. - OPERATING LINE ITEM NARRATIVES**

**520200 - CONTRACTED SERVICES **\$1,458****

TALX Employer Services - Unemployment Compensation Claim Management Program. This company organizes unemployment claim information received from SCDEW (Department of Employment and Workforce) and assists the County with reporting employment separation reasons, notification of hearings, appeals, payment of claims and reporting on a quarterly basis.

**520400 - ADVERTISING & PUBLICITY **\$6,475****

Thus far, in the current FY11/12, 30% of the budget has been spent. The County has continued to receive a high number of on-line applications for open positions; which has given the HR Department the ability to reduce the costs for this line item. Continual efforts will be placed on attracting diversified applicant pools on hard to fill positions in order to select the most qualified candidates.

The HR Recruiter will continue to utilize: The State Newspaper ads with Career Builder on-line options 9 ads @ \$375 = \$3,375; Monster Board 4 ads @ \$500= \$2,000; Public Safety Trade Journal with web ads 2 ads @ \$500 = \$1,000; NACE (National Association of Colleges & Employers) web ads 1 ad @ \$100= \$100.

**520800 - OUTSIDE PRINTING **\$600****

The Recruiting program utilizes marketing material such as double-sided brochures and various specialized material 4,000 copies @ .15 = \$600.

**521000 - OFFICE SUPPLIES **\$1,800****

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 (7) employees to include general office supplies.

**521010 - NEWSLETTER PRINTING/SUPPLIES **\$0****

This budget item is for the communication to all County employees by offering another venue to deliver information. The County Scoop is offered via the intranet and copies are issued to departments that make the request if there is not intranet accessibility.

**521100 - DUPLICATING **\$6,408****

At the 6-month point in the FY 11/12, 100% of the budget has been utilized, which is higher than anticipated due to no previous historical data from the Bizhub utilization. In addition to compliance requirements stipulated from the Healthcare Reform Act. Going forward for the FY 11/12, Healthcare Reform Act may dictate compliance communication to all employees. The HR Department on average incurs \$534.01 per month x 12 = \$6,408.12.

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**521200 - OPERATING SUPPLIES** **\$3,858**

The requested amount is based on historical use and will not deviate in the upcoming fiscal year.

ID Badge system	\$ 481.00
Benefit/Payroll Folders	\$ 617.00
Human Resources File Folders	\$ 603.00
Orientation Folders	\$ 1,059.00
Stationary/Envelopes	\$ 220.00
Toner (printers)	\$ 642.00
Business Cards	\$ 110.00
Labels	\$ 306.00

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**522200 - SMALL EQUIPMENT REPAIRS** **\$200**

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

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**524000 - BUILDING INSURANCE** **\$112**

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

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$669**

6 administrative employees	\$24 X 6 = \$144
1 director	\$525 X 1 = \$525

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**524202 - SURETY BONDS** **\$60**

The surety bond for six (6) employees.

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**525000 - TELEPHONE** **\$2,034**

Includes existing (8) telephone lines with (7) voice mail accounts for Human Resources Department  
8 X \$19.00/month X 12 months = \$1824.00  
7 X \$1.07/month X 12 months = \$89.88  
Labor costs for equipment set-up of a phone line, estimated costs of \$120.

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**525020 - PAGERS AND CELL PHONES** **\$720**

Nextel Phone usage by Human Resources Recruiter  
Digital Phone \$60 x 12 months = \$720

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**525021 – SMART PHONES** **\$960**

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Smart Phone usage by Human Resources Director  
Digital Phone \$80 x 12 months = \$960

**525041 – E-MAIL SERVICE** **\$567**

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This line item is requested to cover basic e-mail service for department staff.  
7 X \$6.75/month x 12 months = \$567

**525100 - POSTAGE** **\$3,492**

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Based on current average usage of \$291.24 per month, the department has had an increase due to required mailings for Healthcare Reform compliance which may decrease over the next fiscal year depending on the requirements from the Federal government.

**525210 - CONFERENCE & MEETING EXPENSE** **\$2,560**

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SC Association of Counties (annual conference)	
Local Human Resources Workshops (HR Director possesses a designation of Professional in Human Resources certification that requires educational credits to maintain the certification.)	\$1,300
Presbyterian College	\$150
Midlands Technical College	\$50
University of South Carolina	\$300
Clafin University	\$150
Charleston Southern University	\$50
Bob Jones University – Greenville	\$50
Fleet travel for Job Fairs 1000 miles @ .51	\$510

**525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT \$18,758**

The Employee Training program has been discontinued, however, if there is a possibility that the aspects of the program maybe funded for FY 11/12, the following are training initiatives that are placed in rank order.

<u>County-wide training coordinated by the Human Resources Department</u>	
Civil Treatment for Supervisor and Employees (Training materials)	\$9,875
(2) Supervisors classes at \$85 per training materials for 25 supervisors is	\$4,250
(5) Employee classes at \$45 per training material for 25 employees is	\$5,625
MTC Supervisory Certification Program (3 supervisors)	\$2,850
Computer Training--Microsoft Excel class	\$1,595
Richland Cnty/Fairfield Cnty/City of West Columbia/Lexington Cnty	
Training Consortium classes (5)	\$1,595
True Colors (\$22 per book and includes shipping)	\$ 963

Civil Treatment for Supervisors is an 8-hour course on sexual harassment, hostile work environment and appropriate behavior in the workplace. Provides managers with the tools they need to manage fairly and legally in today's changing workplace. Using an interactive and experiential design, classroom participants serve as witnesses and jurors in simulated cases, learning first-hand how their conduct can either cause or prevent liability and other workplace problems.

Civil Treatment for Employees is a 4 –hour course that compliments Civil Treatment for Supervisors. The course educates employees about sexual harassment, hostile work environments and appropriate behavior in the workplace. The course focuses on the employee's expectations and responsibilities as a citizen of their organization. It provides guidelines for appropriate workplace behavior as well as practical skills to effectively work with supervisors, co-workers, and customers.

Civil Treatment is an education and compliance program to safe guard employers from sexual harassment and hostile work environment claims. The program gives the organization flexibility to insert policies from employers' handbooks and to reiterate the importance of the policies.

The True Colors training program offers a method to discover our own behaviors and personalities that provide us with clarity and understanding. This information becomes an invaluable tool for enjoying success in our careers, with families and personal relationships. It offers new possibilities and allows us to undertake workable new actions. It becomes a key factor in fostering increasingly positive feelings about ourselves and others.

**525230 - SUBSCRIPTIONS, DUES & BOOKS \$550**

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

National Society for Human Resource Management dues	\$200
Local Society for Human Resource Management dues	\$350

**525240 – PERSONAL MILEAGE REIMBURSEMENT \$673**

When practical, motor pool vehicles are used instead of personal vehicles. However, there are some occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business.

110 miles per month @ .51 X 12 months is \$673.

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**525250 - MOTOR POOL REIMBURSEMENT** **\$1,100**

**525300 - UTILITIES--ADMINISTRATION BUILDING** **\$7,326**

Based on usage.

**525700 - EMPLOYEE SERVICE AWARDS** **\$34,852**

Annual Employee Service Awards

This appropriation will be used for recognition of employees with ten, twenty, and thirty years of service.

Annual Employee Service Awards

This appropriation will be used for recognition of employees with ten, twenty, and thirty years of service.

Awards Dinner

Approximately 55 service awards will be presented for ten, twenty and thirty years of service:

41	10 year certificates @ \$26.00	= \$1,066.00	
12	20 year plaques @ \$32.00	= \$384.00	
2	30 year plaques @ \$71.00	= \$142.00	<u>\$1,592</u>

426 Employees with 10 years or more of service + guest + 25 retirees w/guest = 902

49 Department heads and Council + guest = 98

4 Employee of the Quarter recipients + guest = 8

Dinner @ \$26.00/Dinner (includes tax and service charge) = \$26,208\*

\* (Assumes employees/guests in attendance).

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

55 @ \$10.50/each for copy for each recipient as well as black and white photos \$578

\*to include group photo

Individual tribute to service - \$7.50 for 426 employees/department officials \$3,195

Employee of the Year Award \$160

Total Banquet Cost \$31,733

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Employee Recognition throughout the Year

Employee of the Quarter Awards, 4 @ \$25.15	
Certificate of Excellence to Nominees, 12 @ \$25.15	<u>\$403</u>
Shining Stars, 36 @\$25.00	<u>\$900</u>
Engraved clock presented to retiring employees	
Average 8 retirees per quarter = 32 @ \$48.92	<u>\$1,566</u>
Greeting cards for employee's birthdays will be designed in Human Resources	<u>\$250</u>
Printing will be done at SC DOC.	

527040 -OUTSIDE PERSONNEL \$0

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**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOL & MINOR EQUIPMENT \$843**

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This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment.

A replacement is needed for the ID badge camera. The current camera's batteries need to be changed every two weeks and it produces distorted and poor quality of pictures. - \$182 tax included

A camcorder is needed to for the ability to capture events that provide information to County employees that they may not be able to attend due to work location or shift. For example, Lunch –n- Learns, training sessions and benefit related information such as a Retirement seminars. The events are captured and placed on the intranet for the ability to watch and listen at a later date. - \$161 tax included

**540010– COMPUTER AND SOFTWARE \$1,548**

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This line item is requested and recommended by IS to replace the HR Assistant's computer. Also, a request to replace the HR Coordinator's monitor; due to the fact that the screen will irregularly flicker. Publisher software is needed for the HR Coordinator to publish the bi-monthly

**– ID BADGE SYSTEM \$2,500**

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This line item request is for replacement of the ID Badge System because the current badge system creates a picture does not adhere to the badge and the picture fades quickly. HR has to re-do badges because of the pictures have faded off the card.



**Section III**

**COUNTY OF LEXINGTON  
 GENERAL FUND  
 Annual Budget  
 Fiscal Year - 2011-12**

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

Object Code	Expenditure Classification	2009-10	2010-11	2010-11	2011-12	<b>BUDGET</b>	
		Expenditure	Expend. (Dec)	Amended (Dec)	Requested	w/reduction Options	2011-12 Recommended
<b>Personnel</b>							
510100	Salaries & Wages - 8	419,424	199,868	431,868	431,868	431,868	
511112	FICA Cost	29,700	14,234	32,222	32,222	32,222	
511113	State Retirement	39,384	18,768	39,551	39,551	39,551	
511120	Insurance Fund Contribution - 8	60,000	31,200	62,400	62,400	62,400	
511130	Workers Compensation	5,079	2,518	5,066	5,066	5,066	
	<b>* Total Personnel</b>	<b>553,587</b>	<b>266,588</b>	<b>570,561</b>	<del>571,107</del> <b>570,561</b>	<del>571,107</del> <b>570,561</b>	
<b>Operating Expenses</b>							
520300	Professional Services	1,100	0	0	0	0	
520400	Advertising & Publicity	0	0	100	100	0	
520702	Technical Currency & Support	20,802	17,388	24,005	26,724	26,724	
520703	Computer Hardware Maintenance	1,071	1,071	1,071	1,071	1,071	
521000	Office Supplies	2,813	420	3,150	3,150	3,150	
521100	Duplicating	665	206	1,126	870	870	
522200	Small Equipment Repairs & Maint.	0	0	231	0	0	
524000	Building Insurance	130	79	134	138	138	
524201	General Tort Liability Insurance	671	335	691	693	693	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	1,927	963	2,131	1,934	1,934	
525020	Pagers and Cell Phones	98	52	108	108	108	
525041	E-mail Service Charges - 8	660	302	648	696	696	
525042	SharePoint Service Charges	0	236	240	237	237	
525100	Postage	485	189	590	470	470	
525210	Conference & Meeting Expenses	8,302	6,954	9,746	14,391	11,141	
525230	Subscriptions, Dues, & Books	953	608	953	1,578	1,038	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	1,991	179	1,375	1,020	1,020	
525300	Utilities - Admin. Bldg	7,608	4,322	7,979	7,979	7,979	
	<b>* Total Operating</b>	<b>49,276</b>	<b>33,304</b>	<b>54,378</b>	<b>61,259</b>	<b>57,369</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>602,863</b>	<b>299,892</b>	<b>624,939</b>	<del>632,366</del> <b>631,820</b>	<del>623,470</del> <b>627,930</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	469	329	680	700	700	
540010	Minor Software	971	621	1,144	1,329	1,329	
	All Other Equipment	166,228	640	214,934	173,556	173,556	
	<b>** Total Capital</b>	<b>167,228</b>	<b>1,590</b>	<b>216,758</b>	<b>175,585</b>	<b>175,585</b>	
	<b>***Total Budget Appropriation</b>	<b>770,531</b>	<b>301,482</b>	<b>841,697</b>	<del>807,951</del> <b>807,405</b>	<del>804,061</del> <b>803,515</b>	



### Section V – PROGRAM OVERVIEW

Activity	Sharon Willis, Administrative Assistant	Alan Rickenbaker, GIS Mapping Tech. I	Valerie Gray, GIS Mapping Tech. II	Steve Pierce, GIS Mapping Tech. II	Ralph Ford, Senior Cartographer	Alison Sengupta, GIS Analyst	Jack Maguire, Planning/GIS Manager	Charlie Compton, 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								
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								
GIS software installation and training								
Road Map maintenance								
GPS new road centerlines and corrections								
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								
GPS training for others								
CARD creation and maintenance								
Road naming								
Economic Development maps, data & graphics								
Map and Data Services applications								
Maintenance								
New Development								
ArcSDE application								
General data creation								
Mapbook Atlas preparation								
Annexation maintenance								

<b>RESPONSIBILITY</b>	Major	Significant	Secondary		
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## Planning in Lexington County

One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of the Lexington County Comprehensive Plan in accordance with the enabling legislation of South Carolina. 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 37 years with no consultant contracts. More important, that has not limited our creativity or ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process.

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

## GIS in Lexington County

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 products. In the 1990's GIS workers used one language and a few specialty tools. Today's workers use several languages; two relational databases; various kinds of aerial photos; and numerous specialty tools to answer complicated questions. Perhaps the most exciting aspect to GIS is the certainty that greater and more challenging change is yet to come.

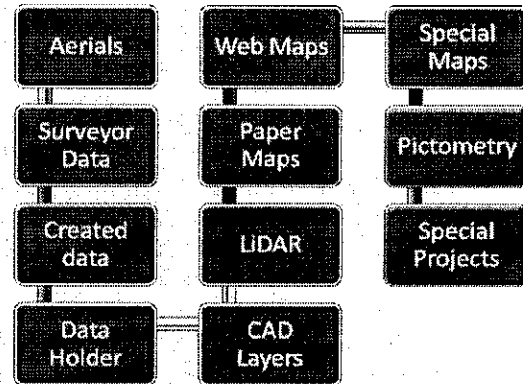
Almost everything we do in Lexington County government has location as a common component. GIS is used for economic development projects, competition for transportation funds, emergency services (fire, law enforcement, EMS), HUD grant requests, zoning, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, identifying the best location for new fire stations, magistrates offices, fuel depot sites, tax mapping, analysis of library services, and much more.

Since launching GIS in 1989, we have increased our ability to keep maps and data updated and delivered. This year will be a test of our ability to continue this trend. We have added data and delivery systems this year (LiDAR, *Maptopia*, and a new CAD system with additional layers) and will be doing county-wide contours. Last year we added Pictometry-On-Line (POL). Next year we may need to add another person in order to keep the data and delivery systems current. In the past we have simply retooled and retrained our staff. Between 2000 and 2005, the work previously done by the GIS Analyst was given to two GIS team members. Between 2005 and 2010 another GIS team member joined those taking part of the workload from the Analyst. Today the Analyst is the "ArcIMS, ArcSDE, SQL Server, ArcGIS Server specialist, and Flex/Flash developer" in addition to providing technical assistance to others as needed.

*Maptopia* is our latest, powerful tool provided to workers and citizens. It is an Adobe Flash application that integrates all of our GIS data with several different static and dynamic Internet layers. We also have parcel history, aerial photography, and links to Google Streetview™, Bing maps, Twitter, and others. For the first time we have several tools to capture various data with different, user-selected shapes. *Maptopia* harnesses our workflow with latest generation technology. Our first suite of map services lasted over eight years, but *Maptopia* may not last that long since the technology seems to be changing faster now. However, it places us at the front of the pack in map service deployment.

Pictometry's latest expansion is its use inside SITREP GLOBAL™, the new Flash tool provided to EMS by Bradshaw Consulting. Our self-hosted Pictometry-On-Line (POL) is in use by most of our departments and many of our municipalities including their public safety officers. POL's latest release added new tools. SITREP GLOBAL™ is an example of our team building, data development, and project process. This web-based product integrates MARVLIS™, GIS webmaps, 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, then the water providers do data checks. The work is done with a GPS using a data dictionary we developed with the Fire Departments and the water providers. This is a never-ending project since new hydrants are added regularly and others are removed or upgraded.

LiDAR was flown last winter as a joint project by FEMA, USGS, DNR, and Lexington County. As of January 2011 we have received a test portion of the data. It has already assisted in the River Alliances study for the 12,000-Year History Park. We also benefitted by using this small area to do various data analyses. We expect to have the full data set released by the end of May 2011. Then we will start to work with it to provide county-wide data sets. Because this project was funded by federal and state agencies as well as Lexington County this data will be in the public domain. Engineers and surveyors who work in Lexington County will have access for free.



GIS software and data today encompasses 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.). Planning and GIS uses the first four dimensions regularly, and we continue to adjust our work flow for the 5<sup>th</sup> one. The acquisition of LiDAR provides easier opportunity to develop 3D products to assist in delivery of County services.



**Section VI – LINE ITEM NARRATIVES**

**Section VI. A. – REVENUE**

**437604 – Copy Sales–P&D \$8**

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

**437900 – Map & Aerials Sales–P&D \$6,000**

With the advent of more on-line services for public use, sales of paper products and digital data have been gradually shrinking. Orthophotos, topography, and digital attribute data are our primary purchase items. With the arrival of new up-to-date and extremely accurate LiDAR data, we could see an increase in purchases in topography, but it will probably only counter some of the decreases in other categories.

**Section VI. B. – LISTING OF POSITIONS**

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

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Grade</u>
Director	1	1	33
Planning/GIS Manager	1	1	21
GIS Analyst	1	1	18
Senior Cartographer	1	1	15
GIS Mapping Technician II	2	2	11
GIS Mapping Technician I	1	1	7
Administrative Assistant	1	1	6

**Section VI. C. – OPERATING LINE ITEM NARRATIVES**

**IMPORTANT NOTE:** The following line item narratives contain many of the same reductions that were essential for the previous two years. Given the continued uncertainty of the next 16 months, this requested budget once again contains some specific options for reducing spending. It is understood that some of those reductions may be necessary in order to adopt a balanced FY2011-12 Budget. Recommended candidates for that purpose are listed as reduction options. These recommendations are our attempt to make the preferences of the Department of Planning and GIS a part of any reduction decisions.

**520400 – Advertising and Publicity \$100**

**With reduction option \$0**

This account is normally used only if the Human Resources Department needs this Department to pay for advertising expenses relative to vacant positions. There has been no need to use these funds so far this fiscal year. It might be a good idea to eliminate these line items in individual departments as we did last year with the **Small Equipment Repairs and Maintenance** accounts.

**520702 – Technical Currency and Support \$26,724**

This line item covers the maintenance contracts for the County’s Geographic Information System, Self-Hosting of Pictometry, Addresser, Trimble GPS System, AutoCAD, Diskeeper as well as the following applications. XML Spy is a product we use to assist with web map development. New Atlanta Servlet is an essential piece to make ArcIMS and ArcGIS Server work on the web. Addresser maintenance increased since we upgraded to the server version for wider use. There are also a couple additional price increases. This is the first full year of the Pictometry Self-Hosting which will continue to reduce what was an annual expenditure of almost \$14,000 down to \$2,880 with many more features. This is also the second year we have been able to get maintenance on our Adobe products which we use in a myriad of ways for various county projects. With maintenance we will not only have the latest products but we will also save money by not having to purchase expensive upgrades. This will cover our three seats of InDesign and Acrobat Pro, two seats of Illustrator and Photoshop, and one seat of Flash Builder. Due to increasing openness by software companies we are able to use these Adobe products with various graphic, print, and web media.

ESRI	18,500
XML Spy	150
New Atlanta ServletExec	600
Addresser	2,000
AutoCAD	689
Trimble GPS System	750
Adobe	1,040
Pictometry Self-Hosting	2,880
Diskeeper	115

**520703 – Computer Hardware Maintenance \$1,071**

Our current hardware maintenance contract includes a four-hour response on-site and all parts, labor, and travel. We also receive one annual cleaning and preventative maintenance inspection. One major repair on any of this equipment could cost as much as the annual contract on all three pieces of equipment. For next fiscal year we are requesting to carry the following pieces of hardware under such a maintenance contract and we recommend using the following estimates which have remained constant for several years even though the equipment is older.

HP5500 DesignJet Plotter	795
HP4550N LaserJet Printer	138
HP5100 Printer	<u>138</u>
Total	\$1,071

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**521000 – Office Supplies** **\$3,150**

General office supply needs for the Department are handled by this account – items such as paper, pencils, pens, file folders, tape, staples, etc. However, the largest portion of this account will be spent on supplies used in the production of maps, special projects, and other graphic items. Since a large portion of these 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 – which is difficult to accurately predict. 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 paper, ink, printheads, toner, cardboard, glue, and foamcore. The new glue sheets and preglued foamcore sheets used with our new heat press also come from this account. Now as often as possible we use digital maps, ArcReader and Adobe PDF files to supply many of the requests that were formerly done with paper maps. Besides saving money with the digital maps we can provide the data that is “behind” the maps. With that effort we have seen some reduction in the need for “paper.” However, for many purposes, the large paper map is still the best solution.

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**521100 – Duplicating** **\$870**

Our daily routine use of the copy machine is for the reproduction of correspondence and documents for mailings to economic development customers and members of the public involved in addressing projects. The largest primary use is the preparation of the Planning Commission’s monthly meeting agenda packages. Due to more cancelled meetings so far this year, we have been able to spend less. However, that trend is not likely to continue into next fiscal year. We have changed our procedure for updating our 911 records with the telephone company’s system, Intrado, doing everything digitally. This saves on printing ledgers. These actions continue to help keep this line item from increasing. We attempted to obtain a color copier for the Department last year but it is cost prohibitive unless the volume is large enough to the cover the contract minimums. That option should still be pursued with several departments sharing the cost of a single copier.

24,000 black and white copies X .03 = 720  
48 reams of paper X 3.12 = 150

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**522200 – Small Equipment Repairs & Maintenance** **\$0**

This account is used for the repair of equipment not under a maintenance contract, to include all personal computer equipment. No funds are being requested assuming that we will follow last year’s procedure of handling these repairs from a county-wide contingency account if needed.

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**524000 – Building Insurance** **\$138**

To cover the cost of allocated building insurance based on a square footage schedule.

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**524201 – General Tort Liability Insurance** **\$693**

This covers seven employees at \$24, and one director at \$525.

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**524202 – Surety Bonds** **\$0**

Based on the FY2010-11 Budget in which this account was eliminated.

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**525000 – Telephone** **\$1,934**

For this past fiscal year we budgeted to add a second line with a roll-over feature for the published department number. This would help avoid a caller getting a busy signal and instead giving the caller an opportunity to leave a voice mail message. We have determined that in most cases the second call can be answered, and considered it an unnecessary expense to add the second line at this time. Each line has a base rate of \$18 per month with one dollar added for voice mail service (plus tax). That is a total of \$20.14 per month per line.

8 lines X 20.14 = 161.12 X 12 months = 1,933.72

**525020 – Pagers and Cell Phones \$108**

This line item covers the cost of one “message writer” pager, used by the Director. The estimated cost per month for next fiscal year is \$9.00.

**525041 – E-mail Service Charges \$696**

This line item covers the cost of eight e-mail connections at the rate of \$7.25 per month per connection.

**525042 – SharePoint Service Charges \$237**

This line item covers the cost of three access licenses at \$79 per seat. At present the Director, Planning/GIS Manager, and GIS Analyst have access to SharePoint.

**525100 – Postage \$470**

Mailing maps, data, and correspondence accounts for most of our postage expenditures. Having fewer subdivisions/developments due to the economic downturn has lessened the number of plats mailed from our office. At this point we are going to assume some small increase in that workload. The Planning Commission staffed by the Department also adds to the cost of postage with meeting agendas and related correspondence; however, during the current fiscal year there have been several cancelled meetings which is not likely to happen next year.

**525210 – Conference & Meeting Expenses \$14,391**

**With reduction options \$11,141**

This account includes all meeting and training expenses for the Planning and GIS staff and the Lexington County Planning Commission. Proper training has paid big dividends in Lexington County.

Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees who welcome challenges and training beyond normal expectations. We have become a leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere. Our GIS staff also leads the Lexington County ArcUsers group to provide GIS training to those who work or live in Lexington County. When specialized, short term training is needed we enlist GIS experts from other places who present special topics and training at no charge.

Five of our staff members have received a rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. As we determine which training events to delay or eliminate we are factoring in the five-year cycle on maintaining this certification.

For the last six years we have been dealing with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. 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. With the Director exempt and certified as an instructor, Lexington County has been able to meet all requirements for this orientation training for \$25 per person. For everyone else there is an annual requirement for three hours of continuing education. During 2008, 2009, 2010, and 2011 all continuing education training requirements were met through a joint purchase of materials from the American Planning Association (APA) by Central Midlands, Richland County, City of Columbia, and Lexington County.

The following is a listing of the most likely training and meeting opportunities for the next fiscal year:

What	Who	Where	When	Cost
Lexington County Planning Commission Meetings	Nine Planning Commissioners	County Administration Building	12 monthly meetings	\$120
This covers incidental meeting expenses such as water bottles.				

What	Who	Where	When	Cost
<b>Planning and Zoning Training as mandated by South Carolina</b>	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Michael Shealy, Planning Commission David Laird, Planning Commission Rock Lucas, Planning Commission Warren Cope, Planning Commission Pat Dunbar, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Jack Maguire, Planning/GIS Manager	County Administration Building	Calendar year 2011	<b>\$366 total</b>  \$316 to CMCOG for shared APA continuing education CDs  \$50 estimate for orientation training
Director leads six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during calendar year 2011.				
<b>CSRA-GIS User Group Meeting</b>	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. II Alan Rickenbaker, GIS Mapping Tech. I	Aiken, SC	at least once a year	<b>\$60 total</b> (\$10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals.				
<b>American Planning Association National Planning Conference</b>	Charlie Compton, Planning Director	Los Angeles	April 2012	<b>\$2300</b>
The annual meeting 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. Two of the days are always on a weekend to minimize the number of days away from work. As a member of the American Institute of Certified Planners (AICP) Charlie is required to complete 32 credit hours of training every two years, with 1.5 credits required in both ethics and current planning law. That certification exempts him from the South Carolina mandatory training requirements and allows him to perform the needed instruction for others within the County organization. Most years he will be requested to conduct at least one of the training sessions. At the 2012 Conference Charlie will also be attending the annual meeting of the APA County Planning Division of which he is a member of the Executive Committee. He will also be attending the annual meeting of the National Association of County Planners of which he is a member of the Board of Directors as Past President of the organization. Charlie will also be participating in the awards presentations of both groups.				
<b>ESRI International User Conference</b>	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	summer	<b>\$3500</b> (\$1750 each)
As a part of our GIS software package with ESRI, Lexington County is given two free "seats" at their annual training event. We pay travel and accommodations only. It is held at the San Diego Convention Center because that is the closest facility to ESRI headquarters in Redlands, CA, that can handle the number of participants that attend. ESRI brings almost all of their staff to the Center to handle the 1000 classes scheduled for the week, and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year each staff member attends over 25 hours of classroom training in addition to approximately 6 hours of individualized consulting and programming assistance. With 1000 offerings they attend different classes to cover all the work areas needed. For the consulting portion of the week, they meet with the ESRI staff 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. 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. <b>REDUCTION OPTION: Send only one person this coming year- save \$1750</b>				
<b>SCAPA Summer, Winter, and Spring Meetings</b>	Charlie Compton, Planning Director Jack Maguire, Planning/GIS Manager other staff, Commissioners as required	Somewhere in South Carolina	Three times a year	<b>\$825 total</b> (\$85+ registration and some travel)
Quarterly meetings of the SC Chapter of the American Planning Association (SCAPA). The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges. Eliminated all of the stand-alone conferences during the existing year for everyone. Jack and Charlie attended and presented at a joint SCARC/SCAPA training conference in Columbia. Would like to increase our participation this year. <b>REDUCTION OPTION: Eliminate at least two-thirds of the possible registrations during the coming year- save \$550</b>				
<b>SCAPA Fall Conference</b>	Charlie Compton, Planning Director	Somewhere in South Carolina	October 2012	<b>\$450 total</b>
Annual meeting of the SC Chapter of the American Planning Association (SCAPA). Have eliminated this expenditure for the last two years (only attending the 40 <sup>th</sup> Anniversary celebration last year after being asked to lead two special events.). Having invested a lot of energy in helping build this dynamic planning organization, would like to begin attending these annual events again.				

What	Who	Where	When	Cost
<b>SCARC – Annual ARC Users Group Meeting / Joint SMAC Biennial Conference</b>	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Somewhere in South Carolina	Possibly in January or February 2012	<b>\$320 total</b> (generally \$135 for each registration, but is likely to be higher in 2012)
Opportunity for ARC Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. It is organized by ESRI, the primary GIS software provider for much of South Carolina, 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 and used to be exempt from registration expenses. That policy changed in 2009.				
<b>Pictometry Annual Conference</b>	Jack Maguire, Planning/GIS Manager	New Orleans	October or November	<b>\$1240</b>
Jack's attendance the past four years has proven the extreme importance of being at this very sophisticated exchange of ideas of this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and test new applications. As attendees in 2008 Lexington County received three copies of the Change Analysis software free which is 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, Jack Maguire has been invited to speak at each annual users conference. As a speaker his registration is provided for free and thus far the conference has provided most of the meals. Jack also serves on their National GIS Advisory Board and was invited to speak at the 2009 and 2010 Conferences. For the 2012 the meeting will move away from Florida, the normal location.				
<b>NACo 2011 Annual Conference</b>	Charlie Compton, Planning Director	Multnomah County, Oregon	July 15-19	<b>\$2300</b>
Charlie is completing two years as a voting member of the National Association of Counties (NACo) Board of Directors. During that time he also represented the National Association of County Planners on NACo's Affiliates Council. This opportunity was the result of over ten years of volunteer effort within the organization, during which time he was able to provide training sessions at a number of the Annual Conferences. The opportunity to interact and exchange ideas with elected County leaders from all over the Country creates a feeling of immeasurable gratification. It is Charlie's desire in the final years of his career to continue to "give back" to County leadership by volunteering to lead and participate in training opportunities for elected officials nationally and locally.				
<b>South Carolina Chapter of the National Emergency Numbering Association (NENA)</b>	Jack Maguire, Planning/GIS Manager Ralph Ford, Senior Cartographer	Myrtle Beach, South Carolina	October	<b>\$950</b>
Communications Center used to pay the expenses of representing Lexington County here, but the benefit to us caused us several years ago to begin paying these expenses ourselves. This conference is often the best place to find out how best to utilize our data for 911, what is coming with NG911 and how we can prepare to maximize its use. Even though attending this conference has helped us know how to best support our 911 center, we have chosen to not attend recently as part of cost reductions. Even though our involvement in emergency response systems increased over the years, we are once again choosing to eliminate this training during the coming year. <b>REDUCTION OPTION: Eliminate this during the coming year– save \$950</b>				
<b>Building Web Applications using the ArcGIS API for Flex</b>	Alison Sengupta, GIS Analyst, and one of the Mapping/GIS Technicians		Early in the fiscal year	<b>\$1960</b> \$980 per student
Flex programming will be the backbone of our Map and Data Services for some time to come. We have gotten along so far with the raw talent of our staff and the generous sharing of code and "widgets" from other jurisdictions around the country. However, that leaves us lacking with several of our existing applications and limits us in implementing new products that we have envisioned or some that users have requested. The on-line ESRI training is the best option we have found so far, but there is hope that we will find an equally good opportunity at a lower cost before we actually "sign up."				

**525230 – Subscription, Dues, and Books \$1,578**

**With reduction option \$1,038**

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 some free publications and reduced rates on training and on some publications such as the *APA Journal* (\$48) and *The Commissioner* (\$25). 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. With the emphasis on increased training for appointed planning officials in South Carolina, we are always looking for ways to easily provide more information to our Planning Commissioners. We eventually would like to fund each of them with an individual specialized APA

membership designed just for Commissioners. That cost is now \$60 each for the nine members. For several budget cycles now we have delayed those new memberships and tried to supplement their mandatory training with other material as often as we can.

Memberships:

American Planning Association (Director)	350
<i>(includes membership in the American Institute of Certified Planners)</i>	170
APA County Planning Division	25
APA Transportation Division	25
National Association of County Planners (Director)	35
American Planning Association (GIS/Planning Manager)	250
APA County Planning Division	25
APA Technology Division	25
National Association of County Planners (GIS/Planning Manager)	35
American Planning Association (Nine Planning Commissioners)	540

Subscriptions:

Journal of American Planning Association	48
The Commissioner Newsletter	25
Notary Public renewal for Administrative Assistant	25

**REDUCTION OPTION: Delay for one more year the APA memberships for Planning Commission members – save \$540**

**525240 – Personal Mileage Reimbursement \$100**

The Department has been able to schedule a County vehicle for almost all of our 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 \$1,020**

This line item is based on a \$0.51 per mile charge by the Motor Pool. We used this line item as a primary source of budget savings during the last three fiscal years. The Director and Planning/GIS Manager used personal cars for meetings more often this year for convenience which lowered the use of motor pool vehicles. With the new CAD system we now have an even greater emphasis on point addressing and mapping long private driveways. For that reason some of the staff members will be in the field much more this coming year. However, we should still be able to lower our annual mileage from 2500 to 2000.

**525300 – Utilities–Administration Building \$7,979**

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

**Section VI. D. – CAPITAL LINE ITEM NARRATIVES**

**540000 – Small Tools & Minor Equipment \$700**

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 that Central Stores obtains. This has kept us from having to buy any new furniture for years.

As our computers get replaced each year the power demand of these new workstations has increased such that many of our UPS systems cannot handle the load. It has become necessary to set up a systematic replacement for several of these UPS systems. 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 two Back-UPS, one new one for the Mapping/GIS Technician I who currently does not have a UPS and the other to replace a UPS that cannot support the power load of the GIS Analyst computer. The GIS Analyst’s old UPS can be handed down to the Senior Cartographer whose current UPS cannot support the load of that computer. Each UPS would cost about \$200 each for a total of \$400.

150	Used furniture from Central Stores as good deals become available (one desk and chairs this year)
400	Two replacement UPS systems at \$200 each
<u>150</u>	<u>Other small tool and minor equipment purchases (as existing equipment fails)</u>
\$700	Total

**540010 – Minor Software \$1,329**

The following would keep us current with our basic office, data base, spread sheet, and presentation software. As usual, many of our needs are in the graphics area. These graphics products are as vital to most of our employees as Word or Excel are to other County employees. The following are our best estimates (minus taxes):

60 each	One upgrade of ScanSoft PDF converter
50 each	Two upgrades of Printmaster Platinum
80 each	Two upgrades of Paintshop Pro
70 each	Three upgrades of Diskeeper
<u>356 each</u>	<u>Two copies of MS Office Pro for the two new computers *</u>
\$1,242	plus \$87 (tax) equals \$1,329

\* We need MS Office Pro in order to get Access. The two users of the requested new computers have ArcMap and need to do all editing with Microsoft Access as the data base. ESRI went to geodatabases using Access, which are industry standardized, to replace shape files and INFO. These two ESRI databases are not standardized and will not be supported in the near future. We must begin now making the conversions. Also, any time we send data to others it should be in a geodatabase format. One of the reasons ESRI is dropping the shape file format is that it is not as stable as it should be. Too often it simply loses data.

***540010 - MINOR SOFTWARE***

**Digital Transcription \$278**

We would like to take advantage of the new digital transcription system available to Departments in conjunction with the use of the Council Chambers. The following purchases would be needed in order to use this with Planning Commission meetings:

\$187.05	Software for digital transcription
<u>72.49</u>	<u>Foot pedal controller</u>
\$259.54	plus \$18.17 (tax) equals \$277.71

**ArcGIS Image Server Extension \$9,755**

This Image Extension will do several things for us.



1. We will be able to store raw imagery (orthos, aeriels, obliques, etc), without all the current preprocessing that takes days, before the imagery can be used. We can then serve up the raw imagery that is transformed into mosaics "on the fly."
2. We can use Pictometry's oblique mosaics through ArcGIS Server in such applications as Flex or Silverlight web applications. Currently we only have a Flex viewer but we would be able to use it with Silverlight if something should occur with Adobe to make Silverlight more viable in the next few years. The Microsoft vs. Google vs. Apple vs. Adobe struggle should be less critical to us with this Image Extension.
3. A single image service can contain large numbers of individual images without the need to pre-mosaic them, and can be in different coordinate systems, image formats, or from different imaging sensors.
4. This means we will not need the extra storage room for the preprocessed data sets that we have now. We will be 'eating up' huge amounts of space for data simply with the imagery. This helps us to avoid the duplication that occurs when we have to preprocess the mosaics.

The ESRI list price is \$10,000 but we have been able to get a quote of \$9,116 (plus tax).

**(2) Computers (replacements)** **\$7,154**

The recommended replacement computers for the coming fiscal year are LC29839 (Gray) and LC29840 (Compton). We received a sample of the LiDAR data that will be arriving in the coming months and have spent considerable time creating various forms of output from that data. Using only a small portion of the County in those exercises convinced us that it will take a lot of computing horsepower to manipulate that data, especially when working on a County-wide project. We are recommending that the two proposed replacement computers either be used for an extra year or be given "hand-me-downs." It will be much more important that the two Mapping/GIS Technicians that will be handling the LiDAR data files be given computers with enough power to handle those tasks.

- (2) F4 GIS/AutoCAD Development computer at \$3,577 each

**(2) Monitors (replacements)** **\$640**

While they are still available we would also like to purchase two more 20-inch monitors with the standard 4:3 ratio. This will help us avoid having to purchase 27-inch wide screen monitors in the near future (at a much greater cost) to obtain the right amount of useable screen space for graphics and mapping. Our Senior Cartographer has the worse CRT (as far as clarity) in the Department and will receive one of the monitors. The second monitor will go to one of several candidates where the monitors are beginning to fade.

- (2) 20-inch Flat Panel Monitors with standard 4:3 aspect ratio at \$320 each

**Pictometry Project** **\$155,729**

This line item is for the fourth year of the six-year plan agreement executed in 2008. Lexington County uniquely obtained this agreement which actually allows us to reduce the cost each year down to \$130,725 in the sixth year for the base license payment. With this plan we continue to obtain Neighborhood Level photography (lower elevation/greater detail) county-wide and with the approval in last year's budget have added Community Level photography (higher elevation/less detail) this year. Community Level photography allows you to see a larger area at one time. It was flown February 2011 with only north/south views as we did in the rural areas in our first flight which saved almost \$20,000 even though we were approved to capture north/south/east/west views as was done with the Neighborhood Level photography. We were also able to get this addendum with the same 5% discount contained in the original plan agreement.

The Pictometry Company offers two- and three-year payment plans at no interest so this coming fiscal year we will be paying the second half of the payment for the February 2011 flight.

\$137,987.50	License payment
<u>19,125</u>	Addendum for Community Level imagery with the 5% discount
\$155,728.75	Total



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	1,212,065	593,130	1,245,686	1,245,686		
511112 FICA Cost	87,948	42,823	92,784	95,295		
511113 State Retirement	106,437	55,148	114,462	118,777		
511120 Insurance Fund Contribution - 29	217,500	113,100	226,200	226,200		
511130 Workers Compensation	25,944	12,449	26,056	26,056		
511213 State Retirement - Retiree	7,376	547	0	0		
<b>* Total Personnel</b>	<b>1,657,270</b>	<b>817,197</b>	<b>1,705,188</b>	<b>1,712,014</b>		
<b>Operating Expenses</b>						
520400 Advertising & Publicity	577	204	3,500	2,500		
520500 Legal Services	0	0	0	0		
520702 Technical Currency & Support	5,100	5,100	5,300	5,300		
521000 Office Supplies	2,746	1,153	4,500	4,500		
521010 Newsletter/Printing Supplies	0	0	0	0		
521100 Duplicating	4,923	2,223	5,000	5,000		
521200 Operating Supplies	3,631	1,978	3,000	4,000		
522200 Small Equipment Repairs & Maint.	150	0	0	275		
524000 Building Insurance	524	318	508	655		
524201 General Tort Liability Insurance	1,882	941	1,938	1,939		
524202 Surety Bonds	0	0	0	290		
525000 Telephone	8,026	3,924	8,211	8,237		
525020 Pagers and Cell Phones	10,731	5,322	12,691	11,611		
525021 Smart Phone	0	0	0	1,680		
525041 E-mail Service Charges - 31	2,143	1,095	2,511	2,511		
525100 Postage	2,110	817	3,000	3,000		
525210 Conference, Meeting & Training Expense	1,647	85	6,800	6,400		
525230 Subscriptions, Dues, & Books	2,701	1,857	3,440	3,955		
525240 Personal Mileage Reimbursement	1,770	1,018	1,700	2,499		
525250 Motor Pool Reimbursement	99,219	39,431	100,000	100,470		
525300 Utilities - Admin. Bldg.	30,715	17,457	32,207	34,000		
525600 Uniforms & Clothing	747	0	744	794		
526500 License & Permits	0	0	650	100		
<b>* Total Operating</b>	<b>179,342</b>	<b>82,923</b>	<b>195,700</b>	<b>199,716</b>		

**\*\* Total Personnel & Operating**

**1,836,612    900,120    1,900,888    1,911,730**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>	
				2011-12 Requested	2011-12 Recommend Approved
<b>Capital</b>					
540000 Small Tools & Minor Equipment	350	464	550	<u>1,823</u>	
540010 Minor Software	429	0	600	<u>973</u>	
All Other Equipment	850	2,226	3,342	<u>4,613</u>	
<b>** Total Capital</b>	<b>1,629</b>	<b>2,690</b>	<b>4,492</b>	<b><u>7,409</u></b>	
<b>Match Transfers:</b>					
812401 Home Investment Partnership Program	35,000	25,000	25,000	<u>35,000</u>	
<b>** Total Transfers</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<b>35,000</b>	

**\*\*\* Total Budget Appropriation**

**1,873,241    927,810    1,930,380    1,954,139**



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## SECTION V. - PROGRAM OVERVIEW

### Summary of Programs:

The Community Development Department coordinates the permitting and development 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. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department promotes community development through the County's 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 administers federal stimulus programs funded through HUD.

The Department of Community Development includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
  - Building Plan Review
  - Commercial Building Inspections
  - Residential Building Inspections
  
- **Development Services Division (Program 2)**
  - Zoning Review
  - Landscape Review
  - Subdivision Review
  
- **Grant Programs Division (*Fund 2400, Fund 2401, Fund 2403, and Fund 2404*)**

### **Program Objectives (*Building Inspections and Safety Division and Development Services Division*):**

- 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 via mutual agreement;
  - 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;
  - Coordinate all County land use ordinances and make recommendations for changes where appropriate;
  - Administer zoning permits, to include zoning site plan review and approval;
  - Investigation 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 projects;
  - Implement Landscape Ordinance and Open Space Ordinance through plan review, approval, and education;
  - Further objectives also listed at Fund 2400-181200 (CDBG), 2401-181200 (HOME), 2403-181200 (CDBG-R), and 2404-181200 (HPRP)
-

**SERVICE LEVELS**

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past 3 years:

Activity	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-2011 (YTD thru Dec.)	FY 2010-11 (estimated)	FY 2011-12 (projected)
<b>Subdivision Regulations</b>						
Preliminary Plat Approvals	37	15	19	14	22	24
Bonded Plat Approvals	48	18	19	12	22	24
Final Plat Approvals	33	42	46	16	28	32
Summary Plat Approvals	29	19	15	4	12	15
<b>Zoning Ordinance</b>						
Zoning Permits Issued	3,546	2,519	2,481	981	2,600	2,800
Zoning Plan Review	1,163	925	877	321	900	975
Zoning General Inquiries	15,026	13,509	14,343	5,486	13,000	13,500
Code Enforcement Inquiries	1,190	1,186	1,119	186	400	400
<b>Landscape Ordinance</b>						
Landscape Permits Issued	63	41	27	44	70	75
<b>Building Code</b>						
Building Code Violations/Inquiries	170	210	179	85	160	185
Inspections Performed	20,657	14,762	14,823	6,287	12,750	13,500
Total Permits Issued	4,984	3,514	3,308	1,467	3,100	3,350

**SECTION VI. – LINE ITEM NARRATIVES**

**SUMMARY OF REVENUES**

**436000 – BUILDING CODE \$914,000**

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

**437700 – SUBDIVISION REGULATIONS \$25,000**

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

**438000 – ZONING ORDINANCE \$157,000**

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

**438050 – LANDSCAPE ORDINANCE \$14,000**

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

The following chart is a summary of revenue for the last three (3) fiscal years by each of the Department's revenue sources.

Revenue Source	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-2011 (YTD thru Dec.)	FY 2010-11 (projected)	FY 2011-12 (projected)
Building Code	\$1,272,396	\$1,028,282	\$979,603	\$385,978	\$900,000	\$914,000
Subdivision Regulations	\$71,309	\$43,876	\$40,675	\$11,172	\$22,000	\$25,000
Zoning Ordinance	\$218,949	\$156,012	\$167,567	\$70,463	\$150,000	\$157,000
Landscape Ordinance	\$9,380	\$4,989	\$7,221	\$16,198	\$26,200	\$14,000
<b>TOTAL REVENUE</b>	<b>\$1,572,034</b>	<b>\$1,233,159</b>	<b>\$1,195,066</b>	<b>\$483,811</b>	<b>\$1,098,200</b>	<b>\$1,110,000</b>

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2011. The proposed fee schedule reflects an adjustment for most fees, largely related to CPI.





# Lexington County

## DEVELOPMENT REVIEW and PERMIT FEES

Effective: 07/01/2011

### SUBDIVISION REGULATIONS (Printed copy \$16.00, free pdf format on web site)

Summary Plat submission .....	\$55.00 plus \$7.00 per lot
Preliminary Plat submission .....	\$81.00 plus \$14.00 per lot
Bonded Plat submission .....	\$81.00 plus \$14.00 per lot
Final Plat submission .....	\$81.00 plus \$14.00 per lot
Revised Plat submission .....	\$65.00 plus \$14.00 per additional lot

### ZONING ORDINANCE (Printed copy \$16.00, free pdf format on web site)

Zoning Permit: Residential and Accessory to Residential .....	\$55.00 per acre (or portion)
Nonresidential .....	\$76.00 per acre (or portion)
Home Occupation Permit .....	\$65.00
Sign Permit: Business .....	\$65.00
Temporary .....	\$136.00
Advertising (Billboard) .....	\$217.00
Zoning Verification Letter .....	\$17.00
Zoning Letter w/ Plan Verification .....	\$60.00
Zoning Compliance Review .....	\$33.00
Zoning Buffering Restrictions Consent: Residential .....	\$75.00
Nonresidential .....	\$100.00
Development Plat .....	\$55.00
Zoning Variance Request: Residential .....	\$110.00
Nonresidential .....	\$275.00
Zoning Appeal .....	\$165.00
Zoning Special Exception Request .....	\$275.00
Zoning Map Amendment Request .....	\$330.00 per every 10 acres of contiguous parcels (or portion)

### LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy \$11.00, free pdf format on web site)

Landscape Permit: Residential .....	\$55.00 per acre (or portion)
Nonresidential .....	\$76.00 per acre (or portion)
Landscape Variance Request .....	\$275.00
Landscape Appeal .....	\$165.00

### BUILDING CODES ORDINANCE (Printed copy \$11.00, 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 .....	\$6.00
Building Code Variance Request: Residential .....	\$50.00
Nonresidential .....	\$100.00
Building Code Appeal Request .....	no fee
Amendment Request .....	\$100.00
Compliance Inspection .....	\$27.00
Building Verification Letter .....	\$17.00
Replacement Certificate of Occupancy .....	\$26.00
Relocation Permit .....	\$82.00
Mobile Home Permit: Singlewide .....	\$185.00
Multi-section .....	\$316.00
Nonresidential Swimming Pool Permit .....	\$55.00
Temporary Power Permit .....	\$27.00
Re-inspections: First re-inspection .....	no fee
Each additional re-inspection .....	\$27.00

Revised: 07/01/11

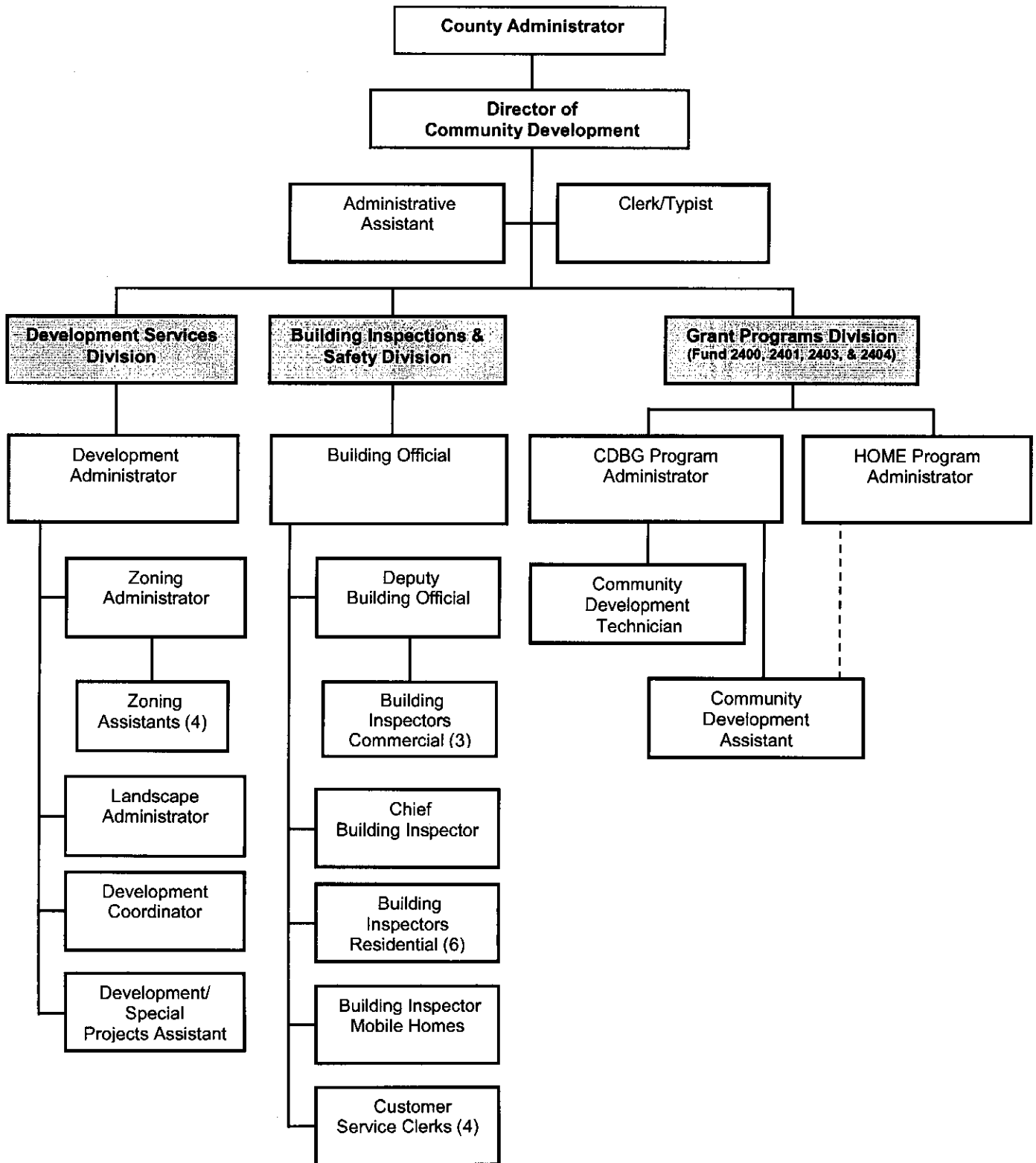
**SECTION VI. B. – LISTING OF POSITIONS**

The Community Development Department staff consists of 33 full time equivalent positions.

<b>Position</b>	<b>Grade</b>	<b>General Fund</b>	<b>Other Fund</b>
Director	32	*	
Building Official	23	*	
Development Administrator	21	*	
Deputy Building Official	19	*	
Community Development Administrator	18		*
HOME Program Administrator	18		*
Zoning Administrator	16	*	
Landscape Administrator	16	*	
Development Coordinator	15	*	
Chief Building Inspector	12	*	
(3) Commercial Building Inspectors	12	*	
(7) Building Inspectors	10	*	
(4) Zoning Assistants	10	*	
Development/Special Projects Assistant	10	*	
Community Development Technician	10		*
Community Development Assistant	8		*
(4) Customer Service Clerks	7	*	
Administrative Assistant	6	*	
Clerk/Typist	4	*	

Please see the Organizational Chart located on next page

**COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART**



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**SECTION VI. C. - OPERATING LINE ITEM NARRATIVE**

**520400 – ADVERTISING AND PUBLICITY** **\$2,500**

This line item is requested to cover the charges for the legally required public notices of Zoning Map and Text Amendments, Zoning Board of Appeals meetings, and Building Code Condemnation Notices. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements.

It is anticipated that there will be approximately 12 Zoning Map/Text Amendments and 24 Zoning Board Variances. Staff has effectively managed the per-ad cost through the use of more efficient wording, and by changing from advertising in The State (Neighbors Sections) to the Chronicle, Chapin Times, and Twin City News. Occasional ads in The State may still be necessary.

Program 1 (Building Inspections and Safety Division): \$500

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

**520702 - TECHNICAL CURRENCY** **\$5,300**

This line item is requested to renew the 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. The county-wide access license is an added convenience for customers and facilitates future expansions to allow for an online payment mechanism for permit fees. An online payment mechanism may also necessitate updates to policies and procedures for permitting.

**521000 – OFFICE SUPPLIES** **\$4,500**

This line item is requested to cover the cost of office supplies. During the next fiscal year there will also be an ongoing expense for the replacement of various subdivision file folders, building permit files, and other development related files. The department has frequent need to replace toner and print cartridges for standard laser and color laser printers, due to high volume printing of permits, presentations, and public hearing/appeal notifications from multiple workstations.

Administration: \$300

Program 1 (Building Inspections and Safety Division): \$2,100

Program 2 (Development Services Division): \$2,100

**521100 – DUPLICATING** **\$5,000**

This line item is requested to cover duplicating costs. The department experiences significant duplicating activity including permits, Building Code Board of Appeals packets, Zoning Board of Appeals packets, map amendment requests, development related ordinances, letters, and other administrative communications. Anticipated updates to development-related ordinances will also require the replacement of current ordinance books, or portions thereof. Several of the multi-function machines also now function as the primary printer for staff, per IS configurations.

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

Program 2 (Development Services Division): 62,000 copies x \$.05 per copy = \$3,100

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**521200 – OPERATING SUPPLIES** **\$4,000**

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This line item is requested to cover the cost of operating supplies based on historical needs. Because of the permitting functions of the department, we experience heavy use of this account due to specific supply items, such as permitting cards and inspection notices.

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

Program 2 (Development Services Division): \$1,200

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

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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

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**524000 – BUILDING INSURANCE** **\$655**

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

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$1,939**

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

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**524202 – SURETY BONDS** **\$290**

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

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**525000 – TELEPHONE** **\$8,237**

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

Administration:

- 5 lines x \$19.26/month x 12 months = \$1,155.60
- 3 lines with voice mail service x \$1.07/month x 12 months = \$ 38.52
- TOTAL \$ 1,194.12

Program 1(Building Inspections and Safety Division):

- 19 lines x \$19.26/month x 12 months = \$4,391.28
- 16 lines with voice mail service x \$1.07/month x 12 months = \$ 205.44
- TOTAL \$4,596.72

Program 2 (Development Services Division):

- 9 lines x \$19.26/month x 12 months = \$2,080.08
  - 9 lines with voice mail service x \$1.07/month x 12 months = \$ 115.56
  - TOTAL \$2,195.64
-

Material and labor costs in anticipation of limited rerouting of phone and data lines. \$ 250.00

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**525020 – PAGERS AND CELL PHONES** **\$11,611**

This line item is requested to cover the cost for the department director to carry a Nextel phone for quick access by County Council, the County Administrator, and other department heads. Building inspectors and some of the development staff also carry Nextel phones for work-related duties. GPS tracking and web enabling functions are in effect for the building inspectors' cell phones. The requested amount reflects anticipated usage.

Administration: 1 Nextel phone x \$60.00/month x 12 months = \$ 720.00

Program 1(Building Inspections and Safety Division):

- 9 Nextel phones x \$60.00/month x 12 months = \$ 6,480.00
  - 3 Nextel Phones x \$30.00/month x 12 months = \$ 1,080.00
  - 13 Nextel phones with mobile web x \$5.88/month x 12 months = \$ 917.28
  - 10 Nextel phones with GPS tracking x \$17.11/month x 12 months = \$ 2,053.20
- TOTAL \$10,530.48

Program 2 (Development Services Division): 1 Nextel phones x \$30.00/month x 12 months = \$360.00

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**525021 – SMART PHONE** **\$1,680**

This line item is requested to cover the cost of service for two smart phones for departmental administrative staff.

- 2 smart phones x \$70.00/month x 12 months = \$1,680

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**525041 – E-MAIL SERVICE** **\$2,511**

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

Administration:

4 accounts x \$6.75/month x 12 months = \$ 324.00

Program 1(Building Inspections and Safety Division):

18 accounts x \$6.75/month x 12 months = \$1,458.00

Program 2 (Development Services Division):

9 accounts x \$6.75/month x 12 months = \$ 729.00

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**525100 - POSTAGE** **\$3,000**

This line item is requested to cover the cost of postage based on historical data, anticipated mailing to various boards and commissions and correspondence with developers and other customers.

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

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

**525210 – CONFERENCE & MEETING EXPENSE**

**\$6,400**

This line item is requested to cover the cost of anticipated conferences and meetings during FY 2010-11. This line item accounts for professional training, certification requirements, and other employee continuing education.

Training opportunities pursued will focus on areas related to the broad scope of the Community Development Department's work. These areas include: HUD grant programs administered through the department (CDBG and HOME), new HUD stimulus relates program administration, zoning review, subdivision review, planning, landscape review, impact fees, etc. The Landscape and Open Space Ordinance will require ongoing training in the areas of timber harvesting and forestry management best practices. As a state requirement, all nine (9) Zoning Appeals Board members and seven (7) department staff will be required to complete 3 credit hours of state mandated continuing education training prior to January 1, 2012. 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). In addition, several of the conferences requested provide training that meets licensure requirements specifically for the Building Official and trade-specific commercial building inspectors.

Below are examples of anticipated conferences and meetings for FY 2011-12, along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

- HUD & NCDA CDBG and HOME Training\* \$ 1,250
- APA Meetings \* \$ 250
- Professional Development Training through Midlands Tech. \$ 500
- TOTAL \$ 2,000

Program 1(Building Inspections and Safety Division):

- Building Officials Association of South Carolina\* \$ 750
- Continuing education requirements for certified inspectors\* \$ 800
- SC Plumbing & Mechanical Inspectors Association\* \$ 250
- TOTAL \$ 1,800

Program 2 (Development Services Division):

- Continuing education certification for Zoning Appeals Board and Development Staff \* (16 x \$75) \$ 1,200
- APA Meetings \* (2 x \$250) \$ 500
- SC Forestry Association/ Timber Operation Professional Workshop\* \$ 250
- Trees SC – Carolina Arborist Workshop\* \$ 150
- Trees SC – Annual Conference \* \$ 500
- TOTAL \$ 2,600

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS**

**\$3,955**

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

Administration:

- SC Community Development Association \$ 15
- American Planning Association \$ 350
- TOTAL \$ 365

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina	\$ 75
• Central Building Inspectors Association	\$ 120
• Greater Columbia Homebuilders Association	\$ 450
• International Association of Electrical Inspectors	\$ 90
• Codebooks for Building Inspections	\$1,500
• International Code Council	<u>\$ 180</u>
TOTAL	\$2,415

Program 2 (Development Services Division):

• American Planning Association	\$ 575
• Greater Columbia Landscape Association	\$ 150
• Planning/Zoning/Land Use Regulation resources	\$ 100
• Landscaping/Urban Forestry resources	\$ 100
• International Society of Arboriculture	\$ 160
• Trees SC	<u>\$ 90</u>
TOTAL	\$ 1,175

**525240 – PERSONAL MILEAGE REIMBURSEMENT \$2,499**

This line item is requested to cover the cost of personal mileage reimbursement, which primarily accounts for the director and the administrative staff of each division. Whenever practical, motor pool vehicles are used. However, there are often occasions when it is more feasible for an employee to use their personal vehicle (i.e. unexpected field visits, meetings that begin before or end after the traditional workday, etc). 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 historic driving patterns to project sites and meetings, with a \$.51 cents rate as set by the federal government. Departmental staff are also involved in a number of special projects for the County that often require the use of personal vehicles.

$$4,900 \text{ miles} \times \$ .51 = \$2,499$$

**525250 – MOTOR POOL REIMBURSEMENT \$100,470**

This line item is requested to cover the cost of field work performed throughout the County by building inspectors, zoning staff, landscape staff, and other community development staff. Additional cost savings will continue, resulting from the relocation of building inspector vehicles to the County Administration building.

Program 1 (Building Inspections and Safety Division):

$$\text{Building Inspection Fieldwork} - 192,000 \times \$ .51 = \$97,920$$

Program 2 (Development Services Division):

$$\text{Zoning/Landscape Development Fieldwork} - 5,000 \text{ miles} \times \$ .51 = \$2,550$$

**525300 – UTILITIES – ADMINISTRATION BUILDING \$34,000**

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



Administration: \$3,000

Program 1 (Building Inspections and Safety Division): \$18,000

Program 2 (Development Services Division): \$13,000

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**525600 – UNIFORMS & CLOTHING**

**\$794**

This line item is requested to cover the cost for boots, shirts, and other clothing items that are provided to Building Inspectors. Departmental staff regularly work outside the office and visit/inspect private property. Uniforms clearly identify County staff conducting official business, and also serve as an added security measure for staff. During FY 2010-11, additional shirts with the County logo/seal will be ordered for building inspectors who regularly work in the field. Replacement purchases are staggered across multiple fiscal years.

- Short Sleeve Polo Shirts, size X-Large, Embroidered with County Logo (6 x \$17.00) = \$102
- Short Sleeve Polo Shirts, size Large, Embroidered with County Logo (6 x \$17.00) = \$102
- Short Sleeve Polo Shirts, size Medium, Embroidered with County Logo (12 x \$17.00) = \$204
- Short Sleeve Polo Shirts, size Large, Embroidered with County Logo (3 x \$20.00) = \$60  
(100% Cotton required for employee who is allergic to polyester)
- Short Sleeve Polo Shirts, size 2XL, Embroidered with County Logo (3 x \$21.00) = \$63
- Short Sleeve Polo Shirts, size 4XLT, Embroidered with County Logo (3 x \$21.00) = \$63
- Steel Toe Boots replacement as necessary = \$150
- Hats with County logo (5 x \$10.00) = \$50

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**526500 – LICENSES AND PERMITS**

**\$100**

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 licenses.

2 License renewals x \$50 each = \$100

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$1,823**

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:

**Card swipe machines** (9 x \$50 each = \$450) – This item is requested in conjunction with one of the Community Development Department's objectives under Goal #1: By June 30, 2010, implement a credit card payment system at the counter for permits. The card swipe machines will allow customers to pay permit fees and other development fees via credit or debit card. The fee associated with this service will be paid by the customer.

**Office chairs** (2 customer chair x \$60 each = \$240), (1 desk chair x \$100 each = \$100) – There are desk and customer chairs within the department that no longer hold their traction, are/or torn, and unsafe. Historically, damaged desk and office chairs have been replaced with used chairs and we will continue to follow this practice when practical.

**Cell phone replacements** (\$250) – This amount is requested to replace malfunctioning cell phones used by Community Development staff. During the course of the year, a few of the cell phones will typically malfunction requiring replacement.

**Smart phones** (2 HTC Evo x \$214 = \$428) – This amount is requested to provide smart phones for departmental administrative staff.

**Digital Recorders** (2 Olympus WS-600 x \$77 each = \$155) – This items is requested for use when conducting meetings in the field that require documentation.

**Other replacement items** (\$200) – Experience has shown the need to replace office telephone sets, calculators, and other minor equipment.

**540010 - MINOR SOFTWARE \$973**

This line item request is in anticipation of software needs to support work functions. Anticipated software purchases include upgrading various PCs to the Windows XP operating system and upgrading various staff to the most current Microsoft Office Suite. Three additional building inspectors will receive used computers requiring Microsoft Office.

Microsoft Office Standard 2007 (3 x \$262 = \$786)  
Symantec EndPoint Antivirus (3 x \$37.08 = \$111.24)  
BOSS DiagWin (3 x \$25.15 = \$75.45)

**ALL OTHER EQUIPMENT**

**5A---- - (3) PC'S- ADL \$2,616**

This line item request is to cover the cost of three additional computers, which are no longer sufficiently functional for work and/or technology needs of the staff currently using them. The older PC's will be migrated within the department to users that have less intensive technology needs. Historically, PC purchase requests have been staggered over several fiscal years.

3 -- Option 1 on FY 2011-12 Recommended PC Specifications – Standard Office/Counter; Core 2 Duo E7500 (2.93 GHz, 3M) Dell Vostro 230 Slim, W7, 64 bit (3 x \$872 = \$2,616)

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**5A---- - (6) ACER 19" FLAT PANEL MONITOR \$684**

This line item is requested to cover the cost of replacing computer monitors which may malfunction during the fiscal year. This line item is also requested to provide monitors for newly ordered computers. Current IT replacement plans recommend replacing computer monitors as necessary. In recent years when computer CPUs were replaced, we have not replaced functioning monitors. However, during the course of the fiscal year some existing monitors have malfunctioned and required replacement. Without a budget line item specifically set aside for this purpose, an administrative budget transfer (ABT) would be necessary on a case-by-case basis. This line item is not associated with the above requests for personal computer replacements.

6 Acer 19" Flat Panel Monitor (widescreen) x \$114 = 684

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**5A---- - Printers RPL \$1,313**

This item is to replace a malfunctioning HP4100N printer which is relied upon for printing Landscaping and Zoning permits. Using the multi-functional BIZHUB as a sole print source has proven to be unreliable and has caused delays in production and customer service. The Development Services Division staff often have print needs for site visit photography and aerial photography, and large documents, all of which have large memory requirements. The BIZHUB has very limited memory capacity which limits print reaction times and causes a "log jam" of documents which tends to stack up and cause the BIZHUB to lock-up and cease functioning. I.S. staff and the BIZHUB Technicians are called upon on numerous occasions to repair and/or clear the many malfunctions that are experienced.

HP P4015dn (network printer). Trays: 2 std./6 max; Input: 600 std/1,100 max; with 500-sheet input tray  
\$1,048 (printer) + \$265 (paper tray) = \$1,313

**MATCH TRANSFERS**

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**812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM \$35,000**

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.



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries Wages - 13.5	492,650	228,333	495,429	495,429		
510200 Overtime	628	0	0	0		
511112 FICA Cost	35,902	16,460	38,036	38,036		
511113 State Retirement	46,319	21,441	46,687	46,687		
511120 Insurance Fund Contribution - 13.5	103,725	52,650	105,300	105,300		
511130 Workers Compensation	2,174	1,019	2,135	2,135		
511131 S.C. Unemployment	0	7,150	0	0		
<b>* Total Personnel</b>	<b>681,398</b>	<b>327,053</b>	<b>687,587</b>	<b>687,587</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,000	1,000		
520200 Contracted Services	55,583	33,297	64,986	72,000		
520303 Accounting/Auditing Services	0	6,250	6,250	0		
520400 Advertising	0	0	300	300		
520702 Technical Currency & Support	8,280	8,280	8,280	8,280		
521000 Office Supplies	5,485	1,641	10,000	10,430		
521100 Duplicating	1,502	776	1,200	2,454		
522200 Small Equipment Repairs & Maintenance	178	0	1,000	2,000		
524000 Building Insurance	252	151	259	312		
524001 Burglary Insurance	777	777	777	777		
524201 General Tort Liability Insurance	809	405	833	833		
524202 Surety Bonds	463	0	0	140		
525000 Telephone	4,388	2,030	4,344	4,344		
525041 E-mail Service Charges - 14	1,170	582	1,134	1,134		
525100 Postage	181,625	100,318	220,000	225,000		
525210 Conference, Meeting & Training Expense	3,087	2,058	3,885	4,085		
525230 Subscriptions, Dues, & Books	942	379	1,040	1,040		
525300 Utilities - Admin. Bldg.	14,079	7,997	14,766	15,848		
<b>* Total Operating</b>	<b>278,620</b>	<b>164,941</b>	<b>340,054</b>	<b>349,977</b>		
<b>** Total Personnel &amp; Operating</b>	<b>960,018</b>	<b>491,994</b>	<b>1,027,641</b>	<b>1,037,564</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	924	512	1,000	2,000		
540010 Minor Software	0	0	1,000	1,500		
All Other Equipment	9,241	562	3,940	4,974		
<b>** Total Capital</b>	<b>10,165</b>	<b>1,074</b>	<b>5,940</b>	<b>8,474</b>		
<b>*** Total Budget Appropriation</b>	<b>970,183</b>	<b>493,068</b>	<b>1,033,581</b>	<b>1,046,038</b>		



## SECTION V – PROGRAM OVERVIEW

### Summary of Programs:

- Program 1 – Receipt and Disbursement of Public Funds
- Program 2 – Custodian of Public Funds
- Program 3 – Issuance of Motor Vehicle Decals and Registrations

#### **Program 1: Receipt and Disbursement of Public Funds**

##### Objectives:

To achieve and maintain a high standard of accuracy, efficiency, completeness, and timeliness in the receipt and disbursement of public funds on behalf of the County, municipalities, school districts and special purpose districts based upon the letter and spirit of the constitution, legislation and regulations governing such transactions, and in the recording of such transactions in a general ledger.

#### **Program 2: Custodian of Public Funds**

##### Objectives:

To exercise prudence and integrity in the management of public funds. The safety of public funds is the foremost objective, and is pursued through the use of and adherence to standard operating procedures, internal accounting controls, and the GFOA recommended practices for cash management.

#### **Program 3: Issuance of Motor Vehicle Decals and Registrations**

##### Objectives:

To achieve and maintain a high standard of accuracy and efficiency in the procurement, inventory management, safekeeping, issuance, and reporting of SCDMV motor vehicle decals and registrations upon payment of all taxes and fees and verification of insurance for the purpose of renewing a previously issued license plate. This program was established with the cooperation of the General Assembly, the South Carolina Department of Motor Vehicles (SCDMV), and the South Carolina Association of Auditors, Treasurers and Tax Collectors (SCATT) to provide for a more efficient and convenient one-stop-shop for citizens.

**SECTION VI. B. – PERSONNEL LINE ITEM NARRATIVES**

**LISTING OF POSITIONS**

Current Staffing Level:

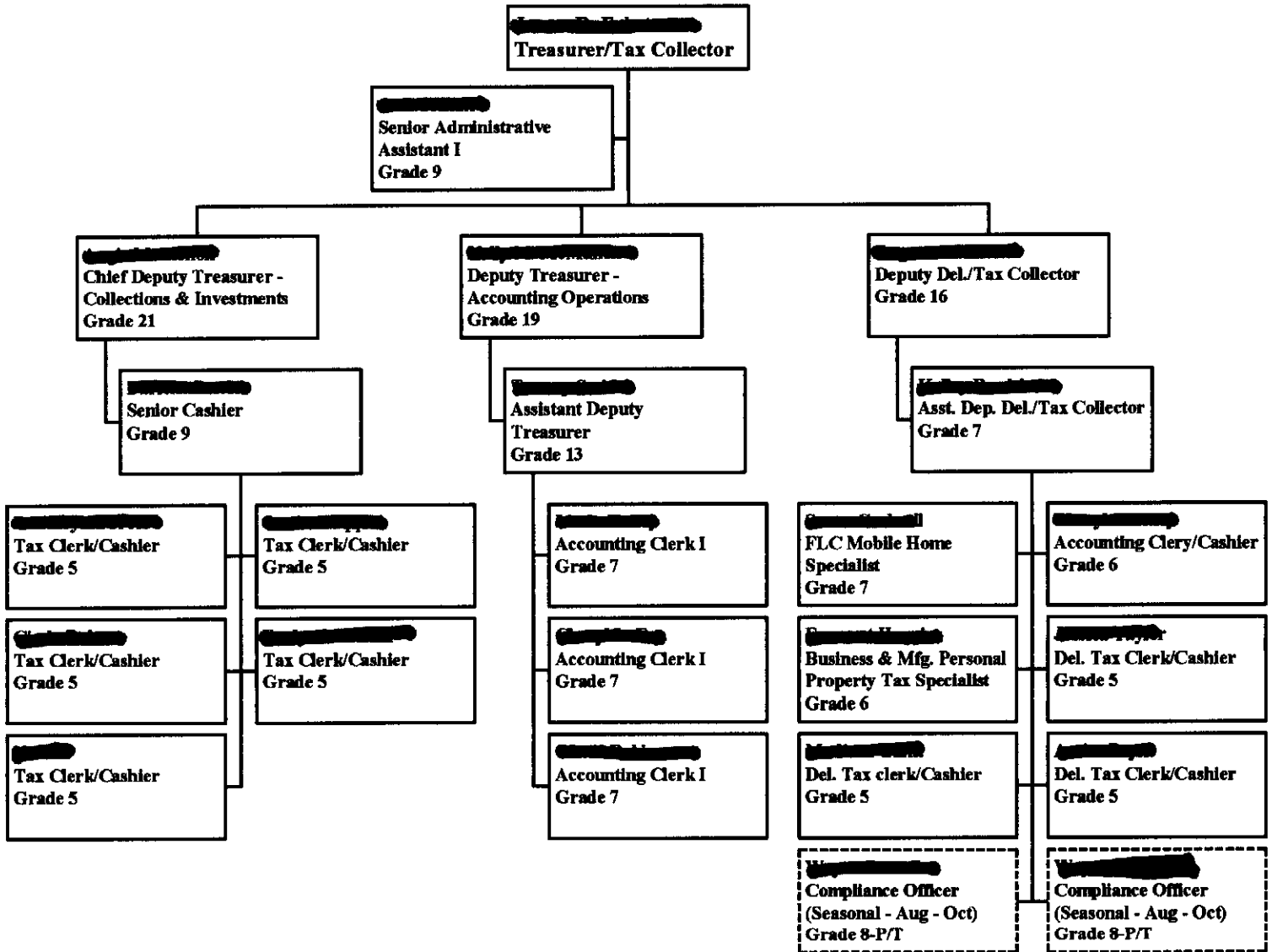
<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Chief Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	9
Clerk/Cashier	5	5		5	5
Deputy Treas. (Accounting Operations)	1	1		1	19
Asst. Dep. Treas	1	1		1	13
Account Clerk	3	3		3	7
<b>Total Positions</b>	<b><u>14</u></b>	<b><u>14</u></b>		<b><u>14</u></b>	

**(SEE ORGANIZATION CHART ON NEXT PAGE)**



# Treasurer's Office Organizational Chart

Fiscal Year 2011-12



FUND 1000  
TREASURER (101700)  
FY 2011 -12 BUDGET REQUEST

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**SECTION VI. C. - PERSONNEL LINE ITEM NARRATIVES**

**510200 – OVERTIME** **00**

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Overtime is sometimes needed during our busy season to avoid excessive delays in processing of property tax payments and refunds.

**SECTION VI C. - OPERATING LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE** **\$1,000**

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OIR - Maintenance for Online Tax payments = \$1,000.00

**520200 - CONTRACTED SERVICE** **\$72,000**

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AMERICAN SOLUTIONS FOR BUSINESS

- Handling of current real estate, mobile homes, boats, motors, etc..
- Handling of monthly vehicle renewal tax notices
- Mail preparation for mailing vehicle & real estate postcard receipts
- All envelopes
- Installment booklets

	Vehicle Notices	Receipts	Real & Pers Notices	Combined
FY Total	240,000	220,000	180,000	640,000
5% Cushion	252,000	231,000	189,000	672,000

Vendor informed on 2/17/11 of a proposed 9% increase effective November 2011.

**520400 - ADVERTISING** **\$300**

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The Treasurer is responsible for the publishing of newly released millage rates after they have been set by the Auditor in local newspapers, to include, The Lexington chronicle, and the Neighbors Section of the State Newspaper per 12-45-40. Approximate cost combined is \$300.00.

**520702 - TECHNICAL CURRENCY & SUPPORT** **\$8,280**

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ADG Software Maintenance Expense:

\$4,500.00 Fund Accounting Software (FMS)  
 \$3,780.00 Tax Billing System (TBS)

**521000 - OFFICE SUPPLIES**

**\$10,430**

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. This line item also includes form printing costs and computer supplies.

Paper, Pencils, Ribbons, Folders, Computer Paper	1800.00
Envelopes White Window #10 70,000	1000.00
Print Shop White Envelopes #10 (20) Boxes	100.00
Print Shop White return envelopes (20 Boxes)	100.00
White Detail Paper for cash registers (1 Cases)	100.00
Ribbon for Cash Registers (4Cases) @ \$100.00cs	400.00
Microfilm \$9.20/roll x 20 rolls to a case = \$184.00	185.00
<b>GRAND TOTAL</b>	<b>\$ 3,685</b>

**CHECKS FOR BANK ACCOUNTS:**

<b>General Fund:</b>	
2500 checks @ \$175.00	175.00
<b>Tax Holding:</b>	
10,000 checks @ \$500.00	500.00
<b>Debt Service:</b>	
2500 checks @ @175.00	175.00
<b>Magnetic Toner: 1 @ \$275.00 each</b>	<u>275.00</u>
<b>GRAND TOTAL</b>	<b>\$ 1,125.00</b>

Duplicate Tax notices	1000.00
Toner for HP Laser 4050N (4) @ 80.00 ea	320.00
Toner for HP Laser 2300dtn (10) @ 115.00 ea	1150.00
Toner for HP Laser 2430 (10) @ \$118.00ea	1180.00
Toner Cartridge for HP Laser 4250TN 6 @ \$160.00ea	960.00
Toner Cartridge for HP LaserP3005DN 2 @ \$135.00ea	270.00
Toner for Brother Fax - 4750E (2) @ 60	120.00
Drum for Brother Fax - 4750E (1) @ 160.00ea	160.00
Toner for Color Printer (black & color)	200.00
Toner for Microfilm Reader (1)	220.00
Bulb for Microfilm Reader (2) @ \$20.00 ea	40.00
<b>GRAND TOTAL</b>	<b>\$5,620.00</b>

FUND 1000  
TREASURER (101700)  
FY 2011 -12 BUDGET REQUEST

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**521100 - DUPLICATING** **\$2,454**

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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 53,280 annually @ \$.032945 = \$1,755.31 + paper cost @ \$23.30 case for letter size x 30 cases = \$699.00 .  
 $\$1,755.31 + \$699.00 = \$2,454.31$ .

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$2,000**

---

This account will be used primarily for the emergency repair of computers, printers/validators (\$250.00 x 4 = \$1,000), and other small office machines. Also, for emergency repair of fax machines and laser printers (maintenance kit \$250.00 x 2 = \$500.00) and repair of microfilm reader/printer (\$500.00).

**524000 - BUILDING INSURANCE** **\$312**

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

**524001 - BURGLARY INSURANCE** **\$777**

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To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft. actual cost last FY @ \$777.00, no increase this FY per Risk Management @ \$777.00

**524201 - GENERAL TORT INSURANCE** **\$833**

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To cover costs of General Tort Insurance, required for the Treasurer's Office as per Risk Management recommendation @ \$833.00

**524202 - SURETY BONDS** **\$140**

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Bonds required this FY for FTE @ \$10.00 ea per Risk Management.  $\$10.00 \times 14 = \$140.00$

**525000 - TELEPHONE** **\$4,344**

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This department currently has (18) Centrex lines (includes 1 fax line and voice mail tree), for an average charge of 19.00/mo =  $\$342.00 \times 12 = \$4,104.00$  + (14) Voice-mail lines @ \$1.07/mo x 12 = \$179.76 for a total of \$4,283.76 + \$5.00/mo for directory assistance = \$60.00 for a total of \$4,343.76. No increase this FY for telephone or voice-mail.

**525041 - E-MAIL SERVICE CHARGES** **\$ 1,134**

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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. No increase this FY for email.

$\$6.75$  per person per month =  $6.75 \times 14 = \$94.50$  month x 12 = \$1,134.

FUND 1000  
TREASURER (101700)  
FY 2011 -12 BUDGET REQUEST

---

**525100 - POSTAGE** **\$225,000**

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To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (180,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. Also included is a possible 3 to 5 cent increase in postage by the U.S. Post Office as well as approximately a 3% growth in the County.

**525210 - CONFERENCE & MEETING EXPENSE** **\$4,085**

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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. There is also additional training necessary for accounting personnel.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
GFOASC – Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	\$3,000.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 235.00
SCATT Legislative Committee Meeting -	\$ 150.00
SCATT ACADEMY (Treasurer & Deputy)	\$ 400.00
SC Treasurer Investment Seminar (Treasurer & Deputy)	\$ 200.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$1040**

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**SUBSCRIPTIONS:**

Miscellaneous books and Periodicals	\$100.00
	<b>\$100.00</b>

**BOOKS:**

SC Code of Laws supplements and replacement volumes	\$325.00
	<b>\$325.00</b>

**DUES:**

SCGFOA (Treasurer , (2) Deputies & (1) Asst. Deputy)	\$200.00
GFOA (Treasurer portion of National Dues)	\$215.00
SCATT (Deputy Treasurers)	\$150.00
SCAAO (Treasurer)	<u>\$ 50.00</u>
	<b>\$615.00</b>

\*\*\*\*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** **\$15,848**

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Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 10 (\$9,245.03) for 7 months = \$1,320.71 x 12 = \$15,848.52

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 - SMALL TOOLS & MINOR EQUIPMENT 2,000**

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To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware, validators, etc. \$2,000.00

**540010 - MINOR SOFTWARE 1,500**

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pc memory upgrades needed this FY.

**(3) F1 PC REPLACEMENTS 2,616**

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Information Service recommend we replace (3) PC's this FY @ 872.00ea x 3 = \$2,616.00.

**(1) HP P4015dn NETWORK PRINTER (1) 500 SHEET TRAY 1,313**

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Information Service recommend we replace (1) HP network printer @ \$1,048 + \$265 = \$1,313.

**(1) CURRENCY COUNTER DETECTOR 1,045**

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A currency counter detector is needed in our current tax department.





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	520,584	255,703	528,493	528,493		
510200 Overtime	14	488	489	0		
510300 Part Time - 1 (.23 - FTE)	0	0	5,507	0		
511112 FICA Cost	37,245	17,954	39,257	40,430		
511113 State Retirement	36,109	17,946	49,440	50,392		
511120 Insurance Fund Contribution - 14	105,000	54,600	109,200	109,200		
511130 Workers Compensation	2,730	1,349	2,732	2,732		
511131 S.C. Unemployment	1,287	0	0	0		
511213 State Retirement - Retirce	12,776	6,110	0	0		
<b>* Total Personnel</b>	<b>715,745</b>	<b>354,150</b>	<b>735,118</b>	<b>731,247</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	25,092	16,495	31,884	32,268		
520211 DNR Watercraft Database Access	600	600	600	0		
520212 Watercraft Valuation Services	6,113	0	6,370	6,650		
520700 Technical Services	0	0	400	400		
520702 Technical Currency & Support	3,780	3,780	3,780	3,780		
521000 Office Supplies	6,418	3,532	6,500	6,000		
521100 Duplicating	4,885	1,789	4,100	4,100		
521216 Tax Forms & Supplies	2,648	0	4,000	4,000		
522200 Small Equipment Repairs & Maintenance	1,118	0	518	630		
524000 Building Insurance	221	134	228	228		
524201 General Tort Liability Insurance	861	431	887	887		
524202 Surety Bonds	0	0	0	140		
525000 Telephone	5,182	2,605	5,172	5,173		
525041 E-mail Service Charges - 15	1,238	621	1,512	1,215		
525100 Postage	1,277	1,121	1,750	1,750		
525210 Conference, Meeting & Training Expense	943	0	1,095	1,365		
525230 Subscriptions, Dues, & Books	2,085	1,304	3,239	3,014		
525300 Utilities - Admin. Bldg.	12,966	7,365	13,598	13,598		
<b>* Total Operating</b>	<b>75,427</b>	<b>39,777</b>	<b>85,633</b>	<b>85,198</b>		
<b>** Total Personnel &amp; Operating</b>	<b>791,172</b>	<b>393,927</b>	<b>820,751</b>	<b>816,445</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	1,130	1,169	750		
540010 Minor Software	0	0	300	300		
All Other Equipment	5,086	4,002	4,002	1,744		
<b>** Total Capital</b>	<b>5,086</b>	<b>5,132</b>	<b>5,471</b>	<b>2,794</b>		
<b>*** Total Budget Appropriation</b>	<b>796,258</b>	<b>399,059</b>	<b>826,222</b>	<b>819,239</b>		



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## SECTION V. - PROGRAM OVERVIEW

### Summary of Programs:

Program 1 – Auditor's Office Administration

#### Program 1: Auditor's Office Administration

##### Objectives:

The Auditor's Office goal is to provide knowledgeable and quality service to the citizens of Lexington County; however, our clientele does not end there. We also must provide a high level of service to our other customers, which include our fellow employees here at the County (including County Council), various other 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 furniture and fixtures, mobile homes) to real property (land, houses, buildings). In preparation of tax bills and informing the public, it is necessary that all employees are knowledgeable of current and previous laws pertaining to property taxation. In addition, we must be able to apply this knowledge to assist with customer awareness of how property is valued and how the tax millage is applied.

As the County's population grows, it will become even more important that our employees understand the importance of an informed public. The better we assist the customer the first time, the less likely the customer will need our services in the future, allowing us to better handle the County's growth. To be able to provide the wide array of 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 encourage my current staff 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. The Auditor's Office goal is to provide knowledgeable and quality service.

**SECTION V. - SERVICE LEVELS**

**Service Level Indicators:**

<b>Actual</b> <b><u>FY 2009-10</u></b>	<b>Estimated</b> <b><u>FY 2010-11</u></b>	<b>Projected</b> <b><u>FY 2011-12</u></b>
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At this time, this department does not have a good mechanism to track activity. It is a project that we are working on to track workload.

**SECTION VI. - SUMMARY OF REVENUES**

**430800 – AUDITOR – TEMPORARY TAG FEE \$ 500**

The Temporary Tag Fee is a fee of \$5.00 per temporary tag that is issued upon request of a new car owner. This fee was implemented on January 1, 2003 pursuant to Section 56-3-210 of the 1976 Code amended by the General Assembly of the State of South Carolina providing the County Auditor may issue a temporary tag for a vehicle that qualifies.

SECTION VI. B. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

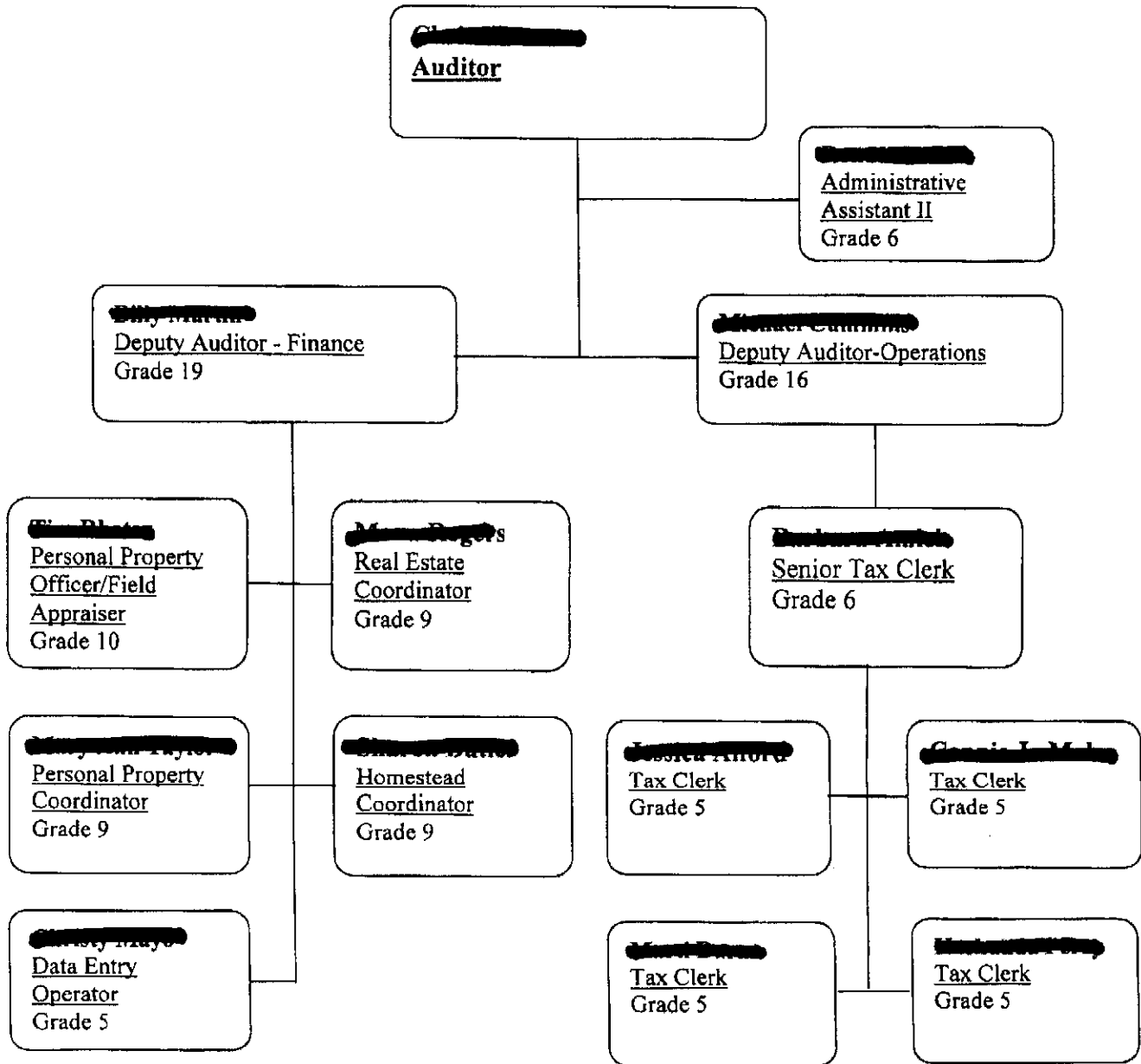
<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Auditor	1	1		1	Unc.
Deputy Auditor-Finance	1	1		1	19
Deputy Auditor-Operations	1	1		1	16
Field Appraiser	1	1		1	10
Personal Property Coordinator	1	1		1	9
Homestead Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Senior Tax Clerk	1	1		1	6
Tax Clerk II	4	4		4	5
Temporary Clerk	0	0		0	0
<b>Total Positions</b>	<b><u>14</u></b>	<b><u>14</u></b>		<b><u>14</u></b>	

The temporary clerk position of .23 FTE has been deleted. We have stream lined our procedures for the Homestead application process and no longer require having the temporary clerk position.

<b>510100</b>	<b>SALARIES &amp; WAGES - 14</b>	<b>\$ 528,493</b>
<b>510300</b>	<b>PART TIME - 0</b>	<b>\$ 0</b>
<b>511112</b>	<b>FICA COST</b>	<b>\$ 40,430</b>
<b>511113</b>	<b>STATE RETIREMENT</b>	<b>\$ 50,392</b>
<b>511120</b>	<b>INSURANCE FUND CONTRIBUTION - 14</b>	<b>\$109,200</b>
<b>511130</b>	<b>WORKER COMPENSATION</b>	<b>\$ 2,732</b>

Organization Flowchart

Fiscal Year 2011-2012



**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED SERVICES \$ 32,268**

Contract with the Business Solutions for printing the personal and real property tax statements  
 The estimated tax bills printed by Business Solutions are 180,000 real property and 240,000 vehicles. @ \$ 32,268  
 FY2009-10 410,000 (tax bills) x \$ .076829 (per tax bill) = \$31,500 (Total Costs)  
 FY2010-11 415,000 (tax bills) x \$ .076829 (per tax bill) = \$31,884 (Total Costs)  
 FY2011-12 420,000 (tax bills) x \$ .076829 (per tax bill) = \$32,268 (Total Costs)

**520211 – DNR WATERCRAFT DATABASE ACCESS \$0**

Lexington County holds the third largest registration of watercraft in South Carolina. It is necessary for us to have access to DNR records for both collection and billing of watercraft property tax in Lexington County. This is a service to both the county and the owner. DNR is changing their watercraft systems to a web based system by June 30, 2012. We will still be able to access their current system and they will not charge us this year. This is a cost savings of \$600 each year.

**520212 – WATERCRAFT VALUATION SERVICES \$ 6,650**

The Department of Revenue no longer provides valuation of watercraft for property tax purposes. This covers the cost of paying for an outside source.

	Actual <u>2009/2010</u>	Estimated <u>2010/2011</u>	Estimated <u>2011/2012</u>
Boats #	14,970	15,900	16,500
Motors #	8,670	8,500	9,500
Total Costs	\$ 6,113	\$ 6,370	\$ 6,650

**520211 – TECHNICAL SERVICES \$ 400**

ADG software updates for legislative changes. (ie. Tag transfer proviso) Auto recalculations with prior year's revisions and table code for revisions.

**520702 – TECHNICAL CURRENCY AND SUPPORT \$ 3,780**

Annual maintenance fee for ADG (Tax Billing System)

**521000 - OFFICE SUPPLIES \$6,000**

To cover routine office supplies (paper, pencils, file folders, etc.) as well as expenditures for toner cartridges for printing tax forms, envelopes, form printing costs and computer supplies.

#10 Window Envelopes No Postage – 25,000	500
Miscellaneous forms, paper, pens, folders, ribbons, business cards, etc.	2,000

**Printing Tax Bills**

HP 4250 Toner Cartridge 14 @ \$160 *	2,240
HP 2430 Toner – 8 @ \$140 *	1,120
HP P3005DN-1 @ \$140	<u>140</u>
Total Printer/Toner Supplies for Tax Bills	<b>\$ 3,500</b>

\* The Auditor's Office started a new cost savings procedure with the Treasurer's Office in FY 2010/11 for printing tax bills when taxpayers come to our office and then go to the Treasurer's Office for payment. This has saved an estimated 20% savings on toner cartridges in budget year 2010/2011 for printing adjusted tax bills. This has also reduced the number of tax forms that we order each year.



<b>521100 - DUPLICATING</b>	<b>\$ 4,100</b>
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, social security cards, etc.	
<b>521216 - Tax Forms and Supplies</b>	<b>\$4,000</b>
This account is used for tax forms and supplies for real and personal property tax forms in the auditor's office. The number of forms estimated to purchase in 2011/2012 is 125,000 @ .0320 per form at an estimated cost of \$4,000.	
<b>522200 - SMALL EQUIPMENT REPAIR &amp; MAINTENANCE</b>	<b>\$ 630</b>
Miscellaneous repairs to personal computer, Cs, printer maintenance kits, calculators, etc	
HP Printer Maintenance Kit 1 @ \$280	280
Other equipment repairs and maintenance	<u>350</u>
<b>524000 - BUILDING INSURANCE</b>	<b>\$ 228</b>
To cover the cost of allocated building insurance.	
<b>524201 - GENERAL TORT LIABILITY INSURANCE</b>	<b>\$ 887</b>
To cover the cost of general tort liability insurance.	
<b>524202 - SURETY BONDS</b>	<b>\$ 140</b>
To cover the cost of surety bonds. (Employee Surety Bond - 14 FTE's x \$10.00= \$140)	
<b>525000 - TELEPHONE</b>	<b>\$5,173</b>
To cover the cost of telephone services. This includes the telephone cost per line as well as the cost of the auto attendants for our system to assist citizens with property tax issues.	
16 existing lines @ 20.07 each line = \$ 321.12 plus \$ 110.00 for auto attendants	
\$ 431.12 x 12 months = \$ 5,173	
<b>525041 - E-mail Service Charges</b>	<b>\$1,215</b>
To cover the cost E-mail Service Charges	
15 (accounts) X \$6.75 (per month) = \$101.25 (monthly cost) X 12 (Months) = \$1,215.00	
<b>525100 - POSTAGE</b>	<b>\$1,750</b>
To cover the cost of mailing business personal property, aircraft, documented vessels, and add-on vehicles tax bills as well as correspondence with the customer.	
<b>525210 - CONFERENCE &amp; MEETING EXPENSE</b>	<b>\$ 1,365</b>
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 Officer's 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 stay up to date on changes on property tax laws and how the Auditor's Office implements these laws each year.	
SCATT Legislative Workshop - 3 @ 30	90
SCATT - Academy - 2 @ 200	400
GFOASC - Fall Conference - (1 @ \$800)	800
GFOASC - Spring Conference - (1 @ 75)	75

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS \$3,014**

Subscriptions are for valuation guides used in the administration of personal property assessment. In the past, the Department of Revenue supplied many of these guides, however, we must now purchase these guides. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations.

**Subscriptions**

NADA:

Used Car	90
Older Used Car	75
Marine Appraisal	140
RV Appraisal	132
Heavy Truck	60
Motorcycle	70
Marine (2)	140

Blue Book ABOS:

Aircraft	275
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Black Book (internet):

HD Truck & Trailer Xpress	170
New Car Xpress	270
Motorcycle Xpress	160
Used Car Xpress-2	540

Legislative Reference Library

SC Code Vol. 5 Suppl. – 5	90
SC Code Vol. 17 Suppl. – 2	36
SC Code Vol. 18 Suppl. – 2	36

**Annual Dues**

SCATT – 3 @ 75	225
SCAAO – 1	75
GFOA – 1	230
GFOASC – 4 @ 50	200

**525300 – UTILITIES – ADMIN. BLDG \$ 13,598**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

The average cost per month is \$ 1,133.17  
 Estimated annual cost of \$ 1133.17 x 12 = \$ 13,598.00

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

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

The department needs to purchase calculators and electronic staplers to replace ones that are not functioning properly. We have documents with Social Security Numbers that need to be shredded in our office and would require a small shredder.. Also, throughout the year there are minor furniture needs.

**540010 – Minor Software \$ 300**

During the fiscal year the department needs minor software upgrades (\$300.00).

**(6) PERSONAL COMPUTER/MONITOR (REPLACEMENT) \$ 1,744**

Information Services recommends that we replace two (2) Personal Computers that are old and unable to upgrade.

2 – Personal Computer @ \$872 Total estimated costs \$1,744



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

		<i><b>BUDGET</b></i>				
Object Expenditure	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100	Salaries & Wages - 32	1,302,402	659,302	1,353,637	1,353,637	
510200	Overtime	0	0	0	750	
510300	Part Time - 1 (.75 - FTE)	18,662	8,884	19,545	19,594	
511112	FICA Cost	93,984	47,463	98,377	103,554	
511113	State Retirement	113,647	53,396	128,946	129,070	
511120	Insurance Fund Contribution - 32	240,000	124,800	249,600	249,600	
511130	Workers Compensation	23,604	11,837	26,054	26,054	
511213	State Retirement - Retiree	10,400	9,346	0	0	
	<b>* Total Personnel</b>	<b>1,802,699</b>	<b>915,028</b>	<b>1,876,159</b>	<b>1,882,259</b>	
<b>Operating Expenses</b>						
520200	Contracted Services	2,357	1,218	3,700	6,950	
520702	Technical Currency & Support	5,610	4,815	30,315	29,352	
520800	Outside Printing	23,043	512	2,650	2,650	
521000	Office Supplies	6,247	2,778	9,000	9,000	
521100	Duplicating	2,893	1,990	5,000	5,000	
521200	Operating Supplies	966	1,634	4,160	4,976	
524000	Building Insurance	507	307	522	633	
524201	General Tort Liability Insurance	2,055	1,027	2,117	2,117	
524202	Surety Bonds	0	0	0	320	
525000	Telephone	8,166	4,150	9,360	9,360	
525020	Pagers and Cell Phones	496	1,279	0	0	
525041	E-mail Service Charges - 32	2,649	315	2,592	2,592	
525042	Sharepoint Service Charges - 4	0	0	320	316	
525100	Postage	52,534	6,780	11,500	19,140	
525210	Conference, Meeting & Training Expense	3,005	995	15,310	11,455	
525230	Subscriptions, Dues, & Books	2,648	1,679	2,338	2,338	
525240	Personal Mileage Reimbursement	0	0	200	500	
525250	Motor Pool Reimbursement	15,047	5,444	20,000	20,000	
525300	Utilities - Admin. Bldg.	29,689	16,865	31,137	39,000	
526400	Appraiser Licensing Fees	6,350	0	6,420	7,140	
	<b>* Total Operating</b>	<b>164,262</b>	<b>51,788</b>	<b>156,641</b>	<b>172,839</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>1,966,961</b>	<b>966,816</b>	<b>2,032,800</b>	<b>2,055,098</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	764	169	1,160	1,920	
	All Other Equipment	9,684	3,864	4,025	8,059	
	<b>** Total Capital</b>	<b>10,448</b>	<b>4,033</b>	<b>5,185</b>	<b>9,979</b>	
	<b>*** Total Budget Appropriation</b>	<b>1,977,409</b>	<b>970,849</b>	<b>2,037,985</b>	<b>2,065,077</b>	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2011 - 2012

Fund # 1000 Fund Title: General Fund/County Ordinary  
 Organization # 101900 Organization Title: Assessment and Equalization  
 Program # 100 Program Title: General Administration

**BUDGET**  
 2011-2012  
 Requested

Qty	Item Description	Amount
<b>540000</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$1,919.56</b>
2	HP 12C Calculators	
2	Simplex Touch Combination Locks w/ (1) Door Closure	
10	Telephones	
<b>540010</b>	<b>Minor Software</b>	
	<b>All Other Equipment</b>	<b>\$8,059.00</b>
1	4GB DDR2-667 (PC2-5300) FB Kit for Dell Precision 490	
1	HP Officejet 6000 Printer	
2	F4 PC's - Repl GIS/AutoCAD Development	
2	F4 Pcs - RPL 20' Flat Panel Monitor (Dell Ultra Sharp, 2007FP)	

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

**\$9,978.56**

**JUSTIFICATION FOR EXISTENCE  
DEPARTMENT OF ASSESSMENT AND EQUALIZATION**

**Background Information**

South Carolina Code of Law Section 12-37-90 created the office of the County Assessor, outlining the duties and responsibilities thereof. Regulatory authority was directed to the South Carolina Department of Revenue (SCDOR) by Section(s) 12-4-510 through 12-4-530 of the Code.

Until March 1, 1994, the Department of Revenue (hereinafter referred to as DOR) heard assessment appeals resulting from decisions rendered by the County Board of Assessment Appeals. Assessment appeals are now held under the jurisdiction of the South Carolina Administrative Law Court Division, which is an agency of the executive branch of the State government.

**Overview**

Duties and responsibilities of a full-time Assessor are contained within South Carolina Code of Laws Section 12-37-90, to include:

All counties shall have a full-time assessor, whose responsibility is appraising and listing all real property, whether exempted or not, except real property required by law to be assessed by the DOR and property owned by the federal government, state government, county government, or any of its political subdivisions and which is exempt from property taxation. If the assessor discovers that any real property required by law to be assessed by the department has been omitted, he shall notify the department that the property has been omitted and the department is required to appraise and assess the omitted property.

The assessor is responsible for the operations of his office and shall:

- (a) Maintain a continuous record of recorded deed sales transactions, building permits, tax maps, and other records necessary for a continuing reassessment program;
- (b) Diligently search for and discover all real property not previously returned by the owners or their agents or not listed for taxation by the county auditor, and list such property for taxation in the name of the owner or person to whom it is taxable;
- (c) When values change, reappraise and reassess real property so as to reflect its proper valuation in light of changed conditions, except for exempt property and real property required by law to be appraised and assessed by DOR, and furnish a list of these assessments to the county auditor;
- (d) Determine assessments and reassessments of real property in a manner that the ratio of assessed value to fair market value is uniform throughout the county;
- (e) Appear as necessary before an appellate board to give testimony and present evidence as to the justification of an appraisal;
- (f) Have the right of appeal from a disapproval of or modification of an appraisal made by him;
- (g) Perform duties relating to the office of tax assessor required by the laws of this State;

Overview, "The assessor is responsible for the operations of his office and shall," continued.

- h) Be the sole person responsible for the valuation of real property, except that required by law to be appraised and assessed by the department, and the values set by the assessor may be altered only by the assessor or by legally constituted appellate boards, the department, or the courts;
- (i) Have the right to enter and examine all new nonresidential buildings and structures and those portions of an existing nonresidential building or structure covered by a building permit for renovations or additions.

Over the years there have been numerous laws and SCDOR Regulations signed into law which further defines the duties and responsibilities of the Assessor. The following is a discussion of the primary tasks involved in the performance of those duties, and the organizational structure created in this department to carry out necessary functions.

**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) Surety Bonds,
- (e) Secretarial work for the Director,
- (f) Development, management and maintenance of the new CAMA system,
- (g) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division,
- (h) Directs the preparation of cases to be heard by the Board of the South Carolina Administrative Law Judge Division,
- (i) Management of the reassessment program,
- (j) Coordination of data processing activities,
- (k) Reviews requests for refunds and late residential applications,
- (l) Coordination of damage assessment activities and
- (m) 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 forward 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's size and confirming the appropriate address to send correspondence and tax bills to. Sales information (transaction date and amount) is then entered by the Senior (Sales) Clerk to be used in the preparation of sales ratio reports for use 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 that 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 and 2010; hence 2015 is the next scheduled reassessment year.

In November 2006, South Carolina voters overwhelmingly elected to change the way properties were assessed. This law, 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.

Our staff is actively making strides to develop an ongoing reassessment program capable of meeting the requirements of the current state law.

#### 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 also have our aerial photography in Pictometry on our network. These photos were taken in January of 2009 and are scheduled to be taken again in 2011.

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 function of the appraisal team is to ensure that changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are the following:

- a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels need 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, the matter 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) Revaluing subdivisions with unsold lots annually 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 sixteen (16) geographical areas with each appraiser being responsible for approximately 6,500 parcels. Within these 16 areas, the appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

Figures provided by <u>Mapping Department</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Parcel Splits	2,036	1,458	1,358
Straight Transfers	9,747	8,941	8,819
Subdivision Lots	1,608	840	753
Total(s)	11,783	10,399	10,177

Mobile Home Division

The function of the Mobile Home Division of this department, much like our mapping division, is involved with the inventory process. Information concerning the location and ownership of each specific, mobile home is maintained. Additional information kept on each mobile home includes a description of the home; the owner's mailing address and information relevant to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on tax roll. Decals and moving permits are also issued by the Mobile Home Division. Staff collects thirty dollars (\$30) for each new mobile home registration in the unincorporated areas of the county, twenty-five dollars (\$25) of which goes for the derelict mobile homes in the county.

**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 are currently 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 will not only allow 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**

**437600 – Copy Sales \$1,200.00**

Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year. In the first six months of FY 2010-2011, approximately \$560.00 has been collected

**436100 – Mobile Home Permits \$6,000.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s). In the first six months of FY2010-2011, the Mobile Home Department has collected approximately \$3,075.

**436101- Derelict Mobile Homes \$7,000.00**

Above figure is a projection based on the total collected for derelict mobile homes in the prior year(s). In the first six months of FY2010-2011, the Mobile Home Department has collected approximately \$3,435.

**SECTION VI.B. – LISTING OF POSITIONS**

<b>Current Staffing Level: Job Title</b>	<b>Full Time Equivalent Position</b>	<b>General Fund</b>	<b>Other Fund</b>	<b>Total</b>	<b>Grade</b>
Director	1	1		1	33
Chief Appraiser	1	1		1	20
Appraiser III/Supervisor	4	1		4	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	1		4	14
Appraiser I	6	1		6	12
Appraiser I (Apprentice)	1	1		1	12
GIS Analyst/Cartographer I	2	1		2	11
Assessment Record Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
Appraisal Appeals Assistant	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk	2	1		2	6
Senior Clerk (Mobile Homes)	1	1		1	6
Appraisal Clerk	1	1		1	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal Clerk	1	1		1	5
<b>Total Positions</b>	<b>33</b>			<b>33</b>	

**SECTION VI.C. – OPERATING LINE ITEM NARRATIVES**

**510200 – OVERTIME**

**\$750.00**

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 unsettle 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.

In June of 2010, this office mailed approximately one hundred forty-two thousand, six hundred (142,600) Notice(s) of Classification, Appraisal and Assessment of Real Estate due to the state mandated reassessment. Of these, eight thousand, eight hundred thirty-seven (8,837) resulted in timely appeals. This augmented figure is most likely due to 2010 being a year of county-wide reassessment. Appeals received after the timeframe allowed by law, are being considered an appeal for tax year 2011. Of those belated 2010 and reasonable 2011 appeals, we are currently in receipt of approximately two hundred eighty (280) additional written objections. Moreover, we anticipate an excess of ten thousand (10,000) inquiries in response to the regular assessment notices, applications for legal residence and/or agricultural classification(s) and tax bills mailed.

Though it will obviously take several months to resolve the 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**

**\$6,950.00**

Application Processing Cost(s) \$3,250.00

This expense is related to our mailing of legal residence applications to individuals who have either constructed a new home or purchased a mobile home or existing home during the previous calendar year. Likewise, applications for reclassification as agricultural use are mailed to purchasers of possible qualifying parcels. We feel this expense is justified for many reasons, to include:

- a) The mass mailing helps alleviate the inconvenience to the taxpayer of having to come into the office and stand in line to otherwise file such application(s).
- b) There is a considerable amount of administrative cost involved with issuing refunds for previous tax years. Moreover, issuance of refunds makes it more difficult to make accurate revenue projections.
- c) A mandatory reassessment was implemented in 2010, spiraling an ever expanding 2011 assessment and appeal process, which necessitates much correspondence due to property owners. Additionally, assessment notices must be mailed anytime a taxpayer's value raises more than one thousand dollars (\$1,000), such as where a new home is constructed or there is an ATI.

Bulk mail for issuing, folding and bursting mailings will be approximately \$100.00 per 1,000.

Legal Residence Applications (7,500)	\$750.00
Agricultural Applications (1,000)	100.00
ATI Notices (16,000)	1,600.00
<u>New Construction Assessment Notices (8,000)</u>	<u>800.00</u>
Total	\$3250.00

Accurint (Research) \$3,000.00

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 Accurint (now LexisNexis) 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. They charge .35 for the minimum search, which is what we would be using. Such resources are crucial in our investigations of those unjustly receiving tax reliefs. In the first six months of this year, we have spent \$1,200 in such searches.

LoopNet \$700.00

This public company's primary business is to provide commercial real estate listings (for sale/lease) in the United States. Our appraisal staff uses these services to research sales and locate comparable property details. This tool is especially useful in the appeal process of a commercial building.

**520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE)** **\$29,352.00**

<u>GIS Equipment/Software Maintenance and Support</u>	\$3,852.00
This line item covers licensing and maintenance of automated mapping software and equipment.	
ESRI (maintenance on 3 Arc/Info Floating Licenses)	\$3,600.00
<u>Tax</u>	<u>252.00</u>
Total	\$3,852.00

Day One – Nova Appraisal Software Support and Upgrades \$500.00  
 This line item is necessary in order to receive upgrades and software support for our Day One – Nova Appraisal Software which is used by our appraisal staff for preparing the packets for the Appeals Board hearings.

CAMA Technical Currency and Support \$25,000.00  
 This line item is necessary in order to receive technical currency and support for our new CAMA system.

**520800 – OUTSIDE PRINTING** **\$2,650.00**

This line item is to cover outside printing of assessment notices, legal residence applications and agricultural use applications.

Legal Residence Applications	(20,000 @ .11 each)	\$2,200.00
<u>Agricultural Use Applications</u>	(5,000 @ .09 each)	<u>450.00</u>
Total		\$2,650.00

**521000 – OFFICE SUPPLIES** **\$9,000.00**

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.

During the first six (6) months of this fiscal year, approximately \$4,800 been spent for basic office supplies. These expenses may fluctuate over the next several months due to increased costs resulting from our rising, daily use of the GIS mapping system and in connection with property owners submitted appeals. Be reminded, that the law now states that people can appeal their property value any time during the year. Most notable will be the envelopes and paper in response to appeals and inquiries. Other additional expenses will involve the cost of photographing buildings located on properties placed under appeal. Finally, will be increased paperwork for properties going to the Lexington County Board of Assessment Appeals and the Administrative Law Judge Division.



**521100 - Duplicating Supplies \$5,000.00**

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, 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

During the first six (6) months of this fiscal year we have spent nearly \$2,000 of the amount budgeted. Several projects requiring a considerable amount of duplicating are taking place due to property appeals. This is true primarily due to the need to make copies of correspondence sent to taxpayers in response to inquiries and appeals.

**521200 – OPERATING SUPPLIES \$4,976.00**

This line item covers the cost of many subjects necessary for the day to day operations of this office. Some of the major items involved with various divisions within this department are as follows:

- |  |                   |
|--|-------------------|
| <u>Administration</u>  |                   |
| a) <u>Miscellaneous items including business cards, office forms, etc.</u>                                       | <u>\$750.00</u>   |
| Total  | <u>\$750.00</u>   |
| <br><u>Assessment Records</u>  |                   |
| a) <u>Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc.</u> | <u>\$750.00</u>   |
| Total  | <u>\$750.00</u>   |
| <br><u>Appraisal and Assessment</u>  |                   |
| a) <u>Printing of new appraisal cards</u>  | <u>\$500.00</u>   |
| b) <u>Miscellaneous items including office forms, business cards, etc.</u>                                       | <u>1,750.00</u>   |
| c) <u>Mobile Home Decals (2,200 @ .33)</u>   | <u>\$726.00</u>   |
| Total  | <u>\$2,976.00</u> |
| <br><u>Mapping</u>   |                   |
| a) <u>Print cartridges for the Designjet HP1050cPloter (4 @ \$125)</u>   | <u>\$500.00</u>   |
| Total  | <u>\$500.00</u>   |

**524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) \$633.00**

This line item was based on amounts supplied by Risk Management.

**524201 – GENERAL TORT LIABILITY INSURANCE \$2,116.65**

This line item was based on amounts supplied by Risk Management.

**524202 – SURETY BONDS \$320.00**

This line item was based on amounts supplied by Risk Management.

**525000 – TELEPHONE** **\$9,360.00**

This line item includes basic service costs and an additional five hundred dollars (\$500) is requested to cover maintenance costs. Departmental itemization is as follows:

	<u>Telephone Lines</u>	<u>Facsimile Lines</u>	<u>Voicemail</u>
General Administration	4	1	4
Assessment Records	4	0	4
Appraisal and Assessment	22	1	21
Mapping	4	1	4
33 lines w/ voicemail @ \$20.07 per line/per month/12months			\$7,948
3 facsimile lines @\$19 per line/per month/12 months			684
1 line w/o voicemail @ \$19 per line/per month/12 months			228
<u>Miscellaneous maintenance and repairs</u>			<u>500</u>
Total			<b>\$9,360</b>

**525041 – EMAIL SERVICE CHARGES** **\$2,592.00**

This line item was based on amounts supplied by Information Services.

32 accounts @ \$6.75 per month/12 months	\$2,592
Total	<b>\$2,592</b>

**525042 – SHAREPOINT LICENSING** **\$316.00**

This line item was based on recommendation by Information Services that we renew rights to SharePoint access license(s); \$79.00 per seat @ 4 seats.

**525100 – POSTAGE** **\$19,140.00**

This office has used approximately \$6,800 of the 2010-2011 FY funds designated for postage. 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	7,500 @.44	\$3,300
Agricultural Use Application	1,000 @.44	440.00
ATI Notices	16,000@.44	7,040.00
<u>Assessment Notices</u>	<u>8,000 @ 44</u>	<u>3,520.00</u>
Total		<b>\$19,140.00</b>

**525210 – CONFERENCE AND MEETING EXPENSES** **\$11,455.00**

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 \$1,000.00

(Department Director and Chief Appraiser, in attendance)

The South Carolina Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the South Carolina 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 \$510.00

(Department Director and entire appraisal staff, in attendance @ \$30.00)

This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.

c) Continuing Education Courses \$4,675.00

(Department Director and entire appraisal staff, in attendance @ \$275.00 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.

We have been able to obtain some significant cost savings in the 2010-2011 budget year. We saved almost \$3,000 by moving our USPAP in-house alone, reducing the amount needed for the coming year.

d) IAAO National Convention \$1,700.00

(Department Director and one member of appraisal staff, in attendance @ \$850.00)

In the fall of 2011, the International Association of Assessing Officers will hold their national convention in Phoenix.

e) Annual Administrative Professionals Conference \$170.00

(Administrative Assistant III, in attendance)

In the spring of each year, Midlands Technical College holds this conference in Columbia.

f) Appeals Board Members Per Diem \$4,050.00

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 eighteen (18) times to hear appeals concerning valuation. (9 members @ \$25 = \$225 @ 18 meetings = 4,050)

<b><u>525230 – SUBSCRIPTIONS, DUE AND BOOKS</u></b>		<b><u>\$2,338.00</u></b>
a) Marshall and Swift, Residential Cost Handbook		\$170.00
b) Marshall and Swift, Valuation Service		300.00
c) IAAO Assessment and Valuation Legal Reporter (on disk)		60.00
d) The Appraisal Journal		35.00
e) NADA Mobile Home Appraisal Guide		136.00
f) IAAO Membership		350.00
g) CASC Membership		60.00
h) SC Association of Assessing Officials, Director and Staff		425.00
i) Urban & Regional Information Systems Association (URISA)		132.00
j) SC Association of Land Surveyors		90.00
k) Appraisal Institute Books		200.00
l) Korpacz Real Estate Investor Survey		250.00
m) SC Code of Laws Supplement		30.00
<u>m) Central Midlands Apartment and Office Space Survey</u>		<u>100.00</u>
Total		\$2,338.00

**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** **\$20,000**

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 \$5,500 for the first six months. With many properties being appealed, this office will still have many field inspections in the coming fiscal year.

**525300 – UTILITIES (ADMINISTRATION BUILDING)** **\$39,000.00**

This line item was projected from expenditures to this date for FY2010-2011. An increase is being estimated due to possible rate increases.

**526400 – APPRAISER LICENSING FEES** **\$7,140.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. Although it is too soon for the SC Appraisers Board to set the 2012 rates, it has been indicated that Mass Appraiser licenses may increase to \$390 to be in line with the other appraisal license renewal fees (in the last cycle, the Mass Appraisers were charged \$70 less than those with a regular appraisers license). Furthermore, the Appraisal Subcommittee is increasing the registry cost(s), which is incorporated into our renewal fees, from \$50 to \$80 (effective January 1, 2012). This additional expense is anticipated to be passed through resulting in a potential renewal fee of \$420 per appraiser. 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, 2012 for their renewal for July 1, 2011 to June 30, 2012.

**SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 – SMALL TOOLS AND MINOR EQUIPMENT** **\$1,919.56**

(2) HP12C Calculators (2 @ \$100.00) \$200.00

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2011-2012. Many of the calculators on hand are very old. Therefore, investing in a new calculator may be more economical than repair.

(2) Simplex Touch Combination Locks with (1) Door Closure \$759.56

This line item was based on amounts supplied by Building Services. These locks are requested in an effort to ensure safety to employees and security to personal information (such as social security numbers and contact information within legal residence applications, agricultural use applications, personnel paperwork, etc.) within this office.

Furthermore, the Simplex lock(s) provides fully mechanical pushbutton access control with no electrical wiring, electronics or batteries. Exterior access is by combination. Egress is by interior lever and is free at all times. The lock meets Americans with Disabilities Act (ADA) standards. It is ideal for limiting access to high-traffic, security-sensitive areas in commercial, institutional, residential and industrial buildings. These locks are perfect for locations with a high personnel turnover rate such as data processing centers, employee entrances and other such restricted areas. The pushbutton design eliminates problems associated with the issue, control, and collection of keys and magnetic cards. The combination can be quickly and easily changed to ensure continued maximum security once employees or guests leave, saving the cost of new keys, key cylinders, magnetic cards and card-encoding devices.

(10)Telephones \$460.00

This line item is vital in the event that existing telephones become dysfunctional during the FY2011-2012. 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 \$500.00

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 FY 2011-2012.

**540010 – MINOR SOFTWARE**

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**ALL OTHER EQUIPMENT**

**\$8,059.00**

(1) 4GB DDR2-667(PC2-5300) FB Kit for Dell Precision 490 \$165.00

This line item is based on figures and suggestions provided by Mapping and GIS Department personnel in an effort to increase RAM in current computer to 4GB RAM. It is believed that existing utilized equipment does not meet the memory needs required to fulfill necessary tasks required by this office.

(1) HP Officejet 6000 Printer \$100.00

This line item is based on figures and suggestions provided by Information Services, as it was found that equipment being used by the Assessment/Appeals Assistant does not meet specifications necessary for the daily functions of said position. Equipment with greater capabilities is crucial to this person's performance and the upkeep of files.

(2) "F4 PC's" – Rpl GIS/AutoCAD Development (2 @ \$3,577) \$7,154.00

Current computer(s) and monitor used by employees are outdated and strain to execute necessary tasks. Information Services recommended that these units be replaced last year, however, equipment possessing specifications required for such responsibilities was inadvertently not ordered. Substitution thereof is crucial to the daily performance said employee.

(2) "F4 PC's" – Rpl 20' Flat Panel Monitor [Dell Ultra Sharp 2007FP (2 @ \$320)] \$640.00

Current computer and monitor used by GIS Analyst/Cartographer I are outdated and strain to execute necessary tasks. Information Services recommended that these units be replaced last year, however, equipment possessing specifications required for such responsibilities was inadvertently not ordered. Substitution thereof is crucial to the daily performance said employee.





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	314,435	151,085	321,065	331,143		
510101 State Supplement	1,322	655	1,379	1,341		
510200 Overtime	0	6	6	0		
511112 FICA Cost	23,233	11,118	23,943	25,436		
511113 State Retirement	26,433	12,654	29,388	31,703		
511120 Insurance Fund Contribution - 9	67,500	35,100	70,200	70,200		
511130 Workers Compensation	2,640	1,295	2,624	997		
511131 S.C. Unemployment	1,476	969	0	0		
511213 State Retirement - Retiree	3,216	1,595	0	0		
<b>* Total Personnel</b>	<b>440,255</b>	<b>214,477</b>	<b>448,605</b>	<b>460,820</b>		
<b>Operating Expenses</b>						
520200 Contracted Service	2,400	1,024	2,878	2,986		
520300 Professional Services	8,605	1,800	18,278	20,000		
520700 Technical Services	1,153	0	0	0		
520800 Outside Printing	232	76	900	802		
521000 Office Supplies	4,105	834	2,500	2,500		
521100 Duplicating	1,522	1,407	2,500	6,500		
522200 Small Equipment Repairs & Maint.	354	0	0	200		
524000 Building Insurance	385	234	397	482		
524201 General Tort Liability Insurance	746	373	768	769		
524202 Surety Bonds	0	0	0	90		
525000 Telephone	2,813	1,417	3,069	3,069		
525004 WAN Service Charges	0	0	500	0		
525021 Smart Phone Charges	678	283	600	600		
525041 E-mail Service Charges - 9	825	378	810	729		
525100 Postage	1,407	613	1,600	2,000		
525210 Conference, Meeting & Training Expense	388	926	1,450	1,500		
525230 Subscriptions, Dues, & Books	125	125	125	125		
525300 Utilities - Admin. Bldg.	22,568	12,820	23,669	23,669		
537699 Cost of Copy Sales	0	5,064	0	0		
<b>* Total Operating</b>	<b>48,306</b>	<b>27,374</b>	<b>60,044</b>	<b>66,021</b>		
<b>** Total Personnel &amp; Operating</b>	<b>488,561</b>	<b>241,851</b>	<b>508,649</b>	<b>526,841</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	145	0	2,222	500		
540010 Minor Software	0	0	16,767	4,280		
All Other Equipment	0	0	0	8,886		
<b>** Total Capital</b>	<b>145</b>	<b>0</b>	<b>18,989</b>	<b>13,666</b>		
<b>*** Total Budget Appropriation</b>	<b>488,706</b>	<b>241,851</b>	<b>527,638</b>	<b>540,507</b>		



**SECTION V – PROGRAM OVERVIEW**

**OBJECTIVE:**

To maintain the highest levels of accuracy and efficiency in recording, indexing, processing and protecting all land records for Lexington County.

To provide superior service in a friendly atmosphere to the public and other users of the Register of Deeds office.

**SERVICE STANDARDS:**

To provide quality service to attorneys and paralegals for recording deeds and other real estate documents at a reasonable cost.

To provide virtually error-free indexing so that all documents recorded may be located in a timely manner and liability is kept to an absolute minimum.

To provide prompt processing of original documents from the time of recording until the time of return to the original holder.

To provide quality service to the general public in locating documents related to real estate at a reasonable cost.

To monitor growth within the department by taking full advantage of advances in technology.

**SERVICE LEVELS**

Documents recorded

<u>FY 08-09</u>	<u>FY 09-10</u>	Total est. <u>FY 2010-11</u>	Projected est. <u>FY 2011-12</u>
58,985	56,123	55,562	55,000

**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI. A. - LISTING OF REVENUES**

432000 - Recording fees \$ 560,000

This fee is charged on each and every document filed in the ROD office. These documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and many other types of documents that deal with property in Lexington County. All of these fees are authorized per SC Code 8-21-310 and 29-5-90.

432200 - Documentary tax – State \$ 60,000

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of \$2.60 per \$1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives 3% of the remaining portion collected for the State for timely remittance of the fees.

432100 - Documentary tax – County \$ 845,000

The County receives \$1.10 per \$1000 of consideration for real estate transfers and is authorized per the code section above.

437602 - Copy fees \$ 58,000

A fee of .50 is collected for each copy made in the ROD department. \$1.00 is collected for each certified true copy.

**SECTION VI. B. - LISTING OF POSITIONS**

Title	Grade
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

One position each, 9 full time equivalent, All General Fund

**SECTION VI. C - OPERATING**

**520200 – Contracted Services** **\$2,986.**

This account will be used to microfilm scanned images of recorded documents for archival purposes. Our vendor charges \$31.00 per roll of microfilm. They accept our scanned images in a TIFF file. They then use their Archive Writer to make a roll of microfilm to be sent to the State Department of Archives and History. We estimate producing 900 books per year and estimate that 10 books will fit on one roll of microfilm. 900 books divided by 10 books per roll = 90 rolls of microfilm per year. **90 rolls x \$31.00 per roll plus tax at .07 = for a total of \$2,985.30 per year.**

**520300 – Professional Services** **\$20,000.**

Last FY the department requested funds to modify the ROD Scanning application. The purpose of the changes was to remove software dependencies on obsolete technology (Kofax Adrenaline) which is no longer available or supported. This year funds are being requested, per IS recommendation, to upgrade other applications in the Register of Deeds Records Management System that also rely on viewing images of documents such as the Indexing and Public Viewer applications. Estimate:

Services- 200 hrs @ \$75/hr = **\$15,000**

Hardware- **\$2000**

Travel- 2 trips, 900 miles @ 0.50/mile = **\$450**

Per Diem- 4 days @ \$175/day (hotel incl.) **\$700**

Misc- **\$1850**

Total- **\$20,000**

**520700 – Technical Services** **\$0.**

No funds for this line item are requested for this fiscal year.

**520800 – Outside Printing** **\$802.00**

Plats that are larger than 11" x 17" must be scanned into our computer system outside of the office. We do this at Fed-Ex Kinko's on their large, self-serve scanner. A CD is burned and the images are then transferred by an application developed by the IS department into the ROD program and made a part of our permanent record. The estimated cost for this is based on 500 plats with approximately 20 images to one CD. **500 plats x \$1 per plat = \$500; 25 CD's x 9.95 ea = 248.75; tax @ 7% = 52.41; total = \$801.16**

**521000 – Office Supplies** **\$2,500.**

This account is for basic office supplies such as pens, pencils, staples, scotch tape and the like for the day to day operation of the Deeds Office.

**521100 – Duplicating** **\$6,500.**

This account represents all copies made for the public as well as copies for use in our office and inter-departmental communication on Multi-Function Printers. Estimated cost for paper in this line item is **\$2000.00**. Estimated cost of copies at .03 per copy X 150,000 copies is **\$4500.00**. Copies made by regular users and for the general public are offset by a collection of \$.50 for each copy made.

**522200 – Small Equipment Repairs and Maintenance** **\$200.**

This account will cover repairs and maintenance on calculators, printers, fax machines and the like.

FUND 1000  
REGISTER OF DEEDS (102000)  
FY 2011-2012 BUDGET REQUEST

525000 – Telephone \$3069.

Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 12 lines in the department. (3) lines with voice mail @ \$20.07 per month plus tax. (9) lines without voice mail @ \$19 per month plus tax.  $20.07 \times 3 \text{ lines} \times 12 \text{ months} = 722.52$ .  $19 \times 9 \text{ lines} \times 12 \text{ months} = 2052$ .  **$722.52$ . plus  $2052$ .  $\times .07 = 2968.74$**  An additional 100.00 is requested to cover any unforeseen needs such as installation of new lines.

525021 – Smart Phone \$600.

To cover monthly charges for cell phone.  $12 \times \$50 = \$600$ .

525041 – E-mail Service Charge - 9 \$729.

This line item will be used for email service charges. The charge is \$6.75 per month for 9 accounts.  $60.75 \times 12 \text{ months} = 729$ .

525100 – Postage \$2000.

When the recording process is complete, the original document must be returned to the proper holder. We continue to encourage the recorder to supply a self-addressed and stamped envelope and have had fine success. As electronic recording grows, this expense will be reduced.

525210 – Conference and Meeting Expenses \$1,500.

As an active member of the South Carolina Association of Clerks of Court and Registers of Deeds and as the Co-Chairman of the Association's Legislative Committee, it will be beneficial for me to attend the annual conference held at Myrtle Beach in May and the Mid-Year Conference held in September in a more local venue. I have not attended these conferences since 2008. The annual conference should cost approximately \$1000 and would include registration fees, hotel stay and mileage. The Mid Year conference should cost approximately \$500 and would include registration fees and mileage but no hotel costs as I am able to commute.

525230 – Subscriptions, Dues and Books \$125.

This account is used to pay yearly membership dues for the SC Association of Clerks of Court and Registers of Deeds.

**SECTION VI. D - CAPITAL LINE ITEM NARRATIVES**

540000 – Small Tools and Minor Equipment \$500.

This account will be used to purchase small tools, calculators, telephones and other minor equipment and furniture. A paper shredder is also needed in the department.

Software Upgrade \$4,280.

Information Services recommends implementing a new version of the AtalaSoft DotImage software for the scanning module used in the ROD's line of business system. This will require an upgrade to our current server licenses. We have one server license for the internal users, and one for the internet users. 2 server licenses @ \$2,000 ea = 4,000 + 7% tax (\$280) = \$4,280.

Replacement PC's \$8,544.

Per recommendation of the Information Services Department, the Register of Deeds office is in need of several replacement PC's. These are according to IT Standards recommendations for this fiscal year.

Standard Office/Counter           7 F1 Rpl @ \$872. ea  
Core Banner/Scanner Prod        2 F2 Rpl @ \$1,220. Ea

The cost includes tax.

Monitors for PC's \$342.

Monitors are being requested for 1. Registrar-my monitor malfunctioned over a year ago and was never replaced; 2. Both recording counter PC's-these will benefit work flow and production as space is an issue in this area. 3 19" Flat Panel Monitors @ \$114. each.





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	914,313	444,290	941,787	941,787		
510200 Overtime	1,120	1,245	1,245	0		
510300 Part Time - 4 (2 - FTE)	68,363	33,322	74,995	74,995		
511112 FICA Cost	71,046	34,907	75,137	77,784		
511113 State Retirement	85,722	36,344	90,008	96,951		
511120 Insurance Fund Contribution - 16	120,000	62,400	124,800	124,800		
511130 Workers Compensation	8,961	4,400	8,098	8,098		
511213 State Retirement - Retiree	1,768	7,452	0	0		
<b>* Total Personnel</b>	<b>1,271,293</b>	<b>624,360</b>	<b>1,316,070</b>	<b>1,324,415</b>		
<b>Operating Expenses</b>						
520221 Web Site Services	400	359	3,200	3,540		
520311 CIO Consulting Services	133,807	65,993	126,000	126,000		
520700 Technical Services	61,105	32,360	124,226	120,215		
520702 Technical Currency & Support	96,538	60,680	121,166	123,867		
520703 Computer Hardware Maintenance	49,158	44,130	52,537	48,416		
521000 Office Supplies	3,729	1,923	3,504	3,670		
521100 Duplicating	1,451	670	776	1,337		
521200 Operating Supplies	2,503	2,492	3,580	3,811		
522200 Small Equipment Repairs & Maintenance	2,544	2,473	3,260	6,738		
524000 Building Insurance	366	222	377	457		
524201 General Tort Liability Insurance	901	451	928	928		
524202 Surety Bonds	0	0	0			
524900 Data Processing Equip. Insurance	4,135	2,119	4,260	4,260		
525000 Telephone	4,461	2,405	4,509	3,851		
525003 T-1 Line Service Charges	48,607	29,680	67,291	57,647		
525004 WAN Service Charges	27,811	17,545	34,478	34,346		
525020 Pagers and Cell Phones	2,056	1,029	2,400	1,500		
525021 Smart Phone Charges	4,452	1,743	4,080	5,040		
525040 Internet Service Charges - Cty. Wide	4,320	2,880	5,760	6,348		
525041 E-mail Service Charges - 31	2,558	1,316	2,511	2,511		
525042 Sharepoint Service Charges - 21	0	79	1,239	1,680		
525100 Postage	35	28	66	66		
525110 Other Parcel Delivery Service	0	0	44	44		
525210 Conference, Meeting & Training Expense	7,065	5,729	11,050	9,370		
525230 Subscriptions, Dues, & Books	852	584	1,340	3,052		
525240 Personal Mileage Reimbursement	3,311	991	2,600	2,652		
525250 Motor Pool Reimbursement	702	131	2,106	918		
525300 Utilities - Admin. Bldg.	21,432	12,174	22,477	24,348		
525600 Other (Uniforms)	0	0	0	617		
527040 Outside Personnel (Temporary)	0	7,846	9,900	0		
<b>* Total Operating</b>	<b>484,299</b>	<b>298,032</b>	<b>615,665</b>	<b>597,229</b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,755,592</b>	<b>922,392</b>	<b>1,931,735</b>	<b>1,921,644</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,238	2,992	5,547	<u>5,788</u>		
540010 Minor Software	4,079	3,346	4,320	<u>1,966</u>		
All Other Equipment	73,573	125,658	242,445	<u>335,297</u>		
<b>** Total Capital</b>	<b>79,890</b>	<b>131,996</b>	<b>252,312</b>	<b><u>343,051</u></b>		

**\*\*\* Total Budget Appropriation**                      1,835,482    1,054,388    2,184,047    2,264,695

## SECTION IV

COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2011 - 2012

Fund # 1000 Fund Title: General Fund  
 Organization # 102100 Organization Title: Information Services  
 Program # 100 Program Title: \_\_\_\_\_

**BUDGET**  
2011-2012  
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	5,788
540010	Minor Software	1,966
15	Switches (S Series) Replacement	48,701
4	Switches (D Series) Replacement	4,554
4	Server Hard Drive Replacement	1,627
1	Core Router Replacement	51,098
1	Wiring Upgrade Ball Park Road Campus Replacement	24,500
1	SAN Storage Shelf Addition	40,549
1	Server Replacement	10,690
1	Fiber Connection from Admin to Sheriff Addition	6,544
3	Projectors. 1 replacement, 2 Addition	2,653
1	vCenter Site Recovery Software	16,611
6	Wireless Access Points Addition w/o installation	6,475
24	Wireless Access Points Addition w/ installation	27,698
1	HP 9050 Printer Replacement	7,049
1	Tape Drive Replacement	5,810
1	Packet Shaper Addition	20,859
1	Diskeeper Addition	11,288
1	Firewall Remote Site Manager Addition	24,770
2	Prox Card IS Entry Addition	3,865
2	Prox Card Data Center Addition	5,288
860	Password Manager Addition	6,020
1	SharePoint Recovery Manager	4,995
1	SharePoint Site Administrator	2,995
1	21 inch Monitor Replacement	202
4	19 inch Monitor Replacement	456

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

**343,051**

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## 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) web sites, IS has become a direct service provider to employees and citizens. Now the county's web site is the first representation of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:

Program 1 - Operations/User Services (including web services)

Program 2- Technical Services

Program 3 – Applications Services

Program 1: Operations/User Services

#### Objectives:

To record, classify and escalate all incidents reported to the service desk including resolution of disrupted IT services; including: service requests, application queries, requests for "adds, moves & changes", requests for supported office products (cell and smart phones, printers, fax machines, multi-function printers, etc.), and collection point for user generated requests for changes. To provide advice, guidance as well as ownership of incidents up to restoration of normal IT services. To operate large print jobs. To provide technical support for smart phones. 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 web site development and related support activities. 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.

Program II: Technical Services

#### Objectives:

To provide technical support for the County's networks, workstations, PC's, peripherals, 800 MHz radios and various network links. To install, troubleshoot and repair computers, servers, peripherals, 800 MHz radios, and network devices. To plan, design, specify, requisition and install hardware and software to meet the capacity needs of the County Systems. To run quality control checks, backups, and monitor system operations and security to ensure system availability. To support and enforce county service level and acceptable use policies. Translate county business plans into IT infrastructure plans and specifications. To provide security support for the county's IT systems. To quickly restore service to vital business systems per agreed upon service level agreements. To implement and maintain the County's Disaster recovery plan including all the processes, policies and procedures related to preparing for recovery or continuation of technology infrastructure critical to the County after a natural or human-induced disaster...

Program III: Applications Services

Objectives:

To work with departments to identify business requirements for, specifying, procuring, modifying and maintaining Commercial Off-the-Shelf (COTS) systems used in support of county operations (to include contractor liaison, custom and ad hoc reporting, user assistance and training, troubleshooting, and problem resolution). To identify business requirements for, design, write and maintain in-house software programs and reports. To develop, create and enhance systems through programming to meet the business requirements of the departments. To support COTS systems. To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, and geographic information system) that go across departmental lines, including user group support. To manage the county's relational database management systems (Oracle, Progress, and SQL Server) that provide flexibility for effective use of data across departmental and functional lines, but require management as databases grow and applications increase in number and complexity. To develop and administer the county's enterprise document imaging systems. To establish standards and plans for enterprise IT architecture. To establish and monitor compliance with standards for software development, deployment and support including executing the appropriate development lifecycle process. 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 growing workload for the department, as dependence on technology within county department's increases. Of special note, Service tickets for applications have decreased due to better management of the load, but also due to a concerted effort to focus more time on projects. Technical Services and Operations ticket volume increased by 20%.

SERVICE TICKETS COMPLETED				
Work Group	07/07-06/08	07/08-06/09	07/09-06/10	07/10-06/11 *
Operations & Technical Services	3,990	4431	4521	5422
Applications Services	1,930	1,464	1389	1076
**Projects	11	16	22	24
Total	5,920	5,895	5,910	6,498
Percent Change in Total	+33.6%	0.00%	3.40 %	9.9%

\*Estimated based upon 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.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 88 servers (26 physical servers and 62 virtual), multiple firewalls and a growing number of IT services.

The following table indicates that the **number of devices supported by the Technical Services Work Group has increased by 10 % between FY 07/08 and FY 10/11**. By following the IS strategic plan to consolidate devices where feasible thereby making management of the support devices more efficient, the number of Switches, Printers and Servers has **decreased**. Switches decreased by (3 %) through consolidation. Printers decreased by (7%) through network sharing, and Servers decreased by (11%) through virtualization.

The majority of the device increases were in PC's with 18 % increase and Wireless Access Points with an increase of 7 %. Some of the growth shown in the number of PC's reflected is not attributable to the addition of new units. For example, most PC's in the Communications Center were managed by a third-party contractor; now they have been added to the responsibility of the tech services Work Group. Training room PC's and 'loaner' PC's have been added to the inventory count also. Finally, a new equipment management system that polls devices over the network has been acquired and is producing a more accurate and up-to-date count of units in operation.

Information Services has been able to increase the number of devices supported without adding staff by streamlining operations; utilizing an automated work ticketing system; and remotely managing devices. Included in this year's device counts are 62 Virtual Servers, 495 800 MHz Radios, 83 Multi-function printers and 157 locally attached printers.

PC AND RELATED EQUIPMENT FY 08 through FY 11						
Unit	New 08/09	Total 08/09	New 09/10	Total 09/10	New 10/11	Total 10/11 ***
PC's	55	605	40	645	69	714
Hub/Switch	(16)	58	(2)	56	0	56
WAP*	22	43	3	46	0	46
Network Printers	(15)	171	(11)	160	0	160
Phy Servers	(21)	29	(2)	27	(1)	26
<b>Total</b>		<b>903</b>		<b>934</b>		<b>1002</b>
Virtual Servers	0	0	0	0	0	62
Radios		0		495	0	495
MFP's **	0	0	0	0	83	83
Local Printers	0	0	0	0	157	157
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>240</b>	<b>735</b>

\* WAP=Wireless Access Point.

\*\* Multi Function Printers

\*\*As of February 1, 2011

The Applications Services staff supports 58 major software systems. Of these, 24 systems are in-house developed applications (13 in SQL Server, 6 in Progress, 4 in MS Access, 1 in Oracle). Twenty-five (25) 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 (16 in SQL Server, 1 in Progress, 1 in MS Access, 1 in Oracle and 6 in other databases). Nine (9) systems are provided as services from the vendors where the system is managed and accessed centrally outside of the county network, yet functionally supported by I/S. With the number and variety of systems and users, it is challenging for the Applications Services work group to keep up with the requirements for upgrades, modifications, replacements and support.

Department (Number of Systems)	Production Applications	Database Platforms
Enterprise Systems (9)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) Web Site (COTS) Crystal Reports Server (COTS) Judicial Case Management System (COTS) OnBase Electronic Document Management and Workflow (COTS) Microsoft Dynamics CRM (COTS) Microsoft SharePoint (COTS)	Oracle SQL Server SQL Server NA NA SQL Server SQL Server SQL Server SQL Server
Family Court (2)	Family Court System (In-house) **CFS – (Service)	Progress
Probate (1)	ICON Probate System (COTS)	x-Base*
Master-In-Equity (1)	Foreclosure Documents (In-house)	MS Access
Sheriff (8)	In-House Records (In-house) Field Reporting (In-house) LCIRS(Custom third-party/In-house) JAMIN(COTS) SCIBRS (IN-house) Biometrics (COTS) RMS/JMS (COTS)	Progress MSDE SQL Server Progress SQL Server SQL Server SQL Server
Human Resources (1)	Online Applications (In-house)	SQL Server
Registrations & Elections (2)	Poll Worker System(In-house) Voter Registration EDMS (COTS)	Progress SQL Server
Public Works (2)	PUBWORKS (COTS) Stormwater (COTS)	SQL Server SQL Server
Building Services (1)	Work Order System(In-house)	Progress
Planning and GIS (2)	ARCSDE(COTS) Pictometry (COTS)	SQL Server SQL Server
Community Development (2)	WEBTRAX (Custom third-party/In-house) Call Tracking (In-house)	SQL Server SQL Server
Treasurer/Auditor (1)	Tax Billing (Custom third-party/In-house)	Progress
Assessor (2)	CAMA (Custom third-party / In-house) CAMA (In-house)	Oracle to be SQL Server SQL Server
Finance (3)	Online Pay Vouchers(In-house) Finance Pay Vouchers (In-House) W-2's on the Web	MS Access MS Access SQL Server
Information Services (4)	BOSS (COTS) Web Site Content Management System (COTS) Microsoft Exchange – Email (Service) Credit Card Payments (Service)	SQL Server SQL Server SQL Server SQL Server
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress Service



Department (Number of Systems)	Production Applications	Database Platforms
Register of Deeds (3)	ROD Document Imaging & Line of Business System(In-house) Microfilm Archiving System (In-House) E-Recording (Service)	SQL Server SQL Server SQL Server
Public Safety (8)	Firehouse (COTS) EMS Field Reporting(In-house) NEMSIS Reporting System (In-house) Reverse 911(Service) CAD (COTS) Power 911 – Viper (Service) Replay Recorder (Service) Gold Elite Radio (Service)	SQL Server MSDE / SQL Server SQL Server  SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	SQL Server
Animal Control (1)	Animal Control (Custom third-party/In-house)	SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base*
Clerk to Council (1)	Automated Agenda and Meeting Minutes (COTS)	SQL Server
<b>Total: 58</b>		Oracle 2 Progress 7 SQL Server 31 MS Access: 5 x-Base2 NA 13

\* x-Base is a generic term for the dBase family of database languages that was coined in response to threatened litigation over use of the copyrighted trademark 'dBase'."

\*\* Child Support Enforcement System, Family Court Case Management System and State Disbursement Unit

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's web site. This has included the addition of Emergency Management site, Animal Control Site, Credit Card Payments for Traffic Tickets, and E-recording for the Register of Deeds. The following table illustrates web site usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:  
 JANUARY 2007, 2008, 2009, and 2010**

Statistic	Description	January 2008	January 2009	January 2010	January 2011
Hits	Entire Site	8,057,673	9,953,485	9,164,269	10,333,069
	Average Per Day	259,924	321,080	295,621	333,324
Page Views	Page Views (Impressions)	4,025,320	4,194,646	3,669,558	3,752,059
	Average Per Day	130,540	136,150	118,606	121,145
Visitor Sessions	Visitor Sessions	197,431	207,384	231,071	247,563
	Average Per Day	6,368	6,689	7,453	7,985
	Average Visitor Session Length (min/sec)	13:14	13:41	12:07	11:29
Visitors	Unique Visitors	45,102	52,550	58,637	66,247
Transactions	Tax Bills Paid Online	2,093	2,479	2,926	3,341
<b>ANNUAL COMPARISON: Online Tax Payment Activity</b>					
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2008-2010</b>
Transactions	Tax Bills Paid Online	15,148	17,535	20,756	53,257
Transactions	Taxes Paid Online	\$3,568,067	\$4,207,062	\$4,690,090	\$12,465,219

Information Services is able to service an average of 7,985 people per 24 -hour period, seven days a week through our Internet presence. This is a 7% increase in daily activity from 2010. The number of unique visitors to our site has grown 47% since 2008. Citizens are able to find the data they are seeking in less than 12 minutes per visit. The number of citizens paying their taxes online has increased 37% since 2008. This accounts for 5% (up 1% from last year) of the Tax bills paid. Note: 51% paid by Mortgage/Lockbox (up 1% from last year) and 43% paid through walk-in and mail drop off at the county administration building (down 2 % from last year)

**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 web site are distributed directly to the departments that provide for web-based collections without passing through the Information Services Department because the storefront and buy functions are operated by third parties under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

The Information Services Department is engaged with data processing departments of other counties on joint projects of various types. These projects are governed by a Memorandum of Understanding (MOU) which states the general aims of cooperation and joint projects. Individual projects are governed by Intergovernmental Agreements (IGA's) specifically addressing the relationships, rights and responsibilities of the party in regard to specific development projects. It is possible that some outputs that are owned by Lexington County individually or jointly may be purchased by other South Carolina counties that are not a party to the MOU. In that eventuality, periodic revenues from such sales would be realized. No such revenues are anticipated for FY 11/12.

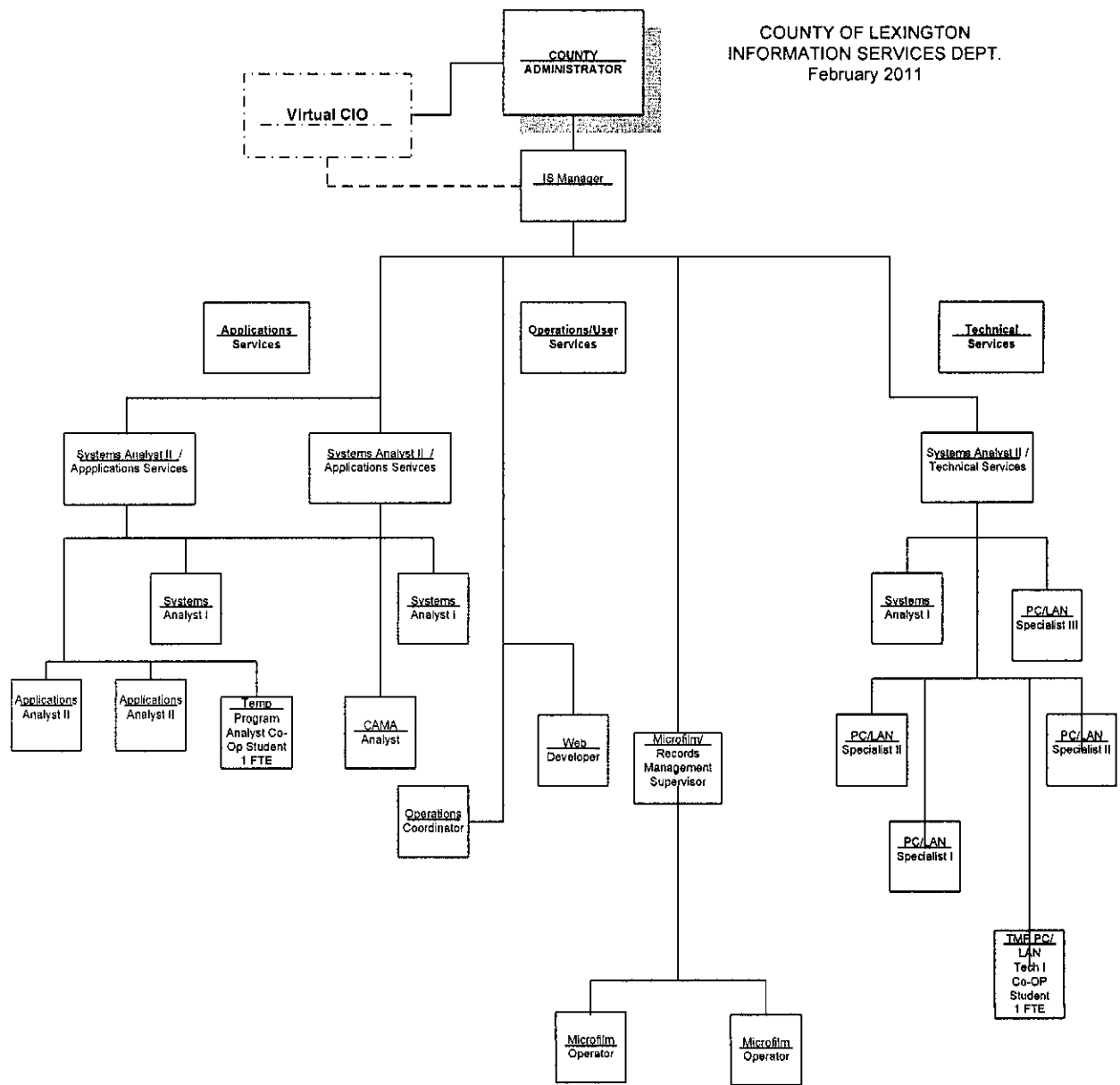
**SECTION VI.B. - LISTING OF POSITIONS**

**LISTING OF POSITIONS**

**Current Staffing Level:**

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
<b>Program I—Operations/User Services</b>					
IS Manager	1	1		1	
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
<b>Program I Total</b>	<b>3</b>	<b>3</b>		<b>3</b>	
<b>Program II- Technical Services</b>					
Systems Analyst II	1	1		1	26
Systems Analyst I	1	1		1	24
PC / LAN Specialist III	1	1		1	17
PC / LAN Specialist II	2	2		2	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
<b>Program II Total</b>	<b>8</b>	<b>7</b>		<b>7</b>	
<b>Program III– Applications Services</b>					
Systems Analyst II	2	2		2	26
Systems Analyst I	2	2		2	24
Applications Analyst II	2	2		2	20
CAMA Analyst	1	1		1	16
Program Analyst Co-Op	2	1		1	16-PTT*
<b>Program III Total</b>	<b>9</b>	<b>8</b>		<b>8</b>	
<b>GRAND TOTAL</b>	<b>19</b>	<b>18</b>		<b>18</b>	

\* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program



**SECTION VI.C. - OPERATING LINE ITEM NARRATIVES**

**520221 – WEB SITE SERVICES \$3,540**

To provide for web site support services charged by third-parties.

Program 1: Operations/User Services	\$3,540
--Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @\$400	\$500
--Quarterly web site vulnerability testing and vulnerability remediation assistance. 40 hrs X \$76/hr=\$3,040.	3,040
Program 2: Technical Services	0
Program 3: Applications Services	0

**520311 – CIO CONSULTING SERVICES \$126,000**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services	\$126,000
--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 with the SC DSIT Procurement and IT Planning Groups. 1,200 hrs X \$105/hr = \$126,000	\$126,000
Program 2: Technical Services	0
Program 3: Applications Services	0

**520700- TECHNICAL SERVICES \$120,215**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a variety of situations.

Program 1: Operations/User Services	\$8,000
--Updates and fixes to third party software providing the functionality of online services and information uploads to the web site. \$75/hr X 40 hrs =	\$3,000
---Website development in SharePoint (New)	5,000
Program 2: Technical Services	\$7,200
--Third-party assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to assure continuous availability of systems. Unusual circumstances occur when systems malfunction, when system repairs are needed or when upgrades are beyond what in-house staff can efficiently handle. 48 hrs. X \$150/hr = \$7,200	\$7,200

Program 3: Applications Services		\$105,015
--Third-party Oracle/Banner Remote Database Administration. Banner is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. This problem is solved by contracting with ACS, the company that supports Banner, to provide this service. 12 mo. X \$2,160/mo = \$25,920 + \$2,500 travel for one onsite visit during the year = \$28,420	\$28,420	
--SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 32 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 to standards and plans. 38 hrs /mo X 12 mo = 456 hrs X \$70/hr = \$31,920 This is an increase from last year due to the addition of monitoring and management of the new CAD and CAMA SQL server databases.	31,920	
--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 are unable to handle on a timely basis, outside assistance will be required. We are requesting 50 hrs of third-party technical assistance for such assistance @ \$190 per hour.	9,500	
--CAMA Phase Two Development (Assume shared with 3 other Counties 6 months) 240 hrs X 100/hr = 24,000	24,000	
--SunGard research and requirements for CAD integration with other County systems such as Coroner and Animal Services. Flat fee provided by SunGard	6,500	
--In-house Imaging System upgrades. Upgrades are needed to the county's simple in-house imaging system to keep it current with changes in underlying operating system changes and changes to the line-of-business applications it interfaces with. 50 hrs @ \$80 per hr = \$4,000; 450 mi @ \$0.50 per mi = \$225; 2 Nights @ \$150 per night = \$300; 3 days per diem @ \$50 per day = \$150; TOTAL: \$4,675	4,675	

**520702- TECHNICAL CURRENCY AND SUPPORT**

**\$123,867**

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 \$21,870

--Enterprise Security System Server Software (ADT ProWatch)	\$3,446
--GIS Compression Software (Mr. SID)	1,069
--GIS/Online Maps (ESRI)	7,490
--Adobe PDF Document Compressor (CVISTA)	288
--Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent; Dynamics CRM Server; CRM CALs	6,046
-- Windows Server SA (Technical Currency)	1,748
--SharePoint Enterprise License	1,783

Program 2: Technical Services \$30,813

--Antivirus Software (desktop) (Symantec) (qty. 714 X \$9.71) plus tx	7,418
--Antivirus Software (server) (Symantec) (qty. 63 X \$17.00) plus tx	1,146
--Internet Access Management System (St Bernard/IPrism) 1000 X \$8.55 ea. plus tx	9,149
--System imaging software (Symantec Ghost) (qty 5 X \$.6 ea = 30) plus tx	32
--Encase Forensic software currency & support plus tx	1,360
--Diagwin PC Management and Helpdesk System	5,208
--SAN Technical Currency, Maintenance & Support	6,500

Program 3: Applications Services \$71,184

--Imaging applications (nine scanning work stations) (Kofax) (540 * 9 + 706.20 + 212.93) plus tx	6,185
--Linux Support (RedHat) Qty 4 X \$592 ea plus tx	2,534
--Linux Standard Support (Fujitsu)	706
--Database, system development, and operations software (Progress) plus tx	15,997
--Image Release Software System (Escape-E Transformer)	127
--PGP Workgroup Software (qty 1)	41
--Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent plus tx	4,528
--VRanger (VMware management software) plus tx	2,682
--OnBase Technical Currency and Support—Document Mgt & Workflow plus tx	17,836
--KeyMark Maintenance and Support for Electronic Document Management System (EDMS)	2,736
--Sketch Tool for CAMA	1,200
--CAMA support and minor modifications	16,000
--MSDN Subscription 306 ea (Microsoft) (qty 2)	612

**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 48,416**

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 increase “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		\$9,560
--Security Badging System (ADT)	\$1,407	
--Internet Access Management Appliance hardware (St Bernard/IPrism)	400	
--Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	3,535	
--Juniper Secure Gateway—DNS plus tx	4,218	
 Program 2: Technical Services		 \$38,856
--Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	35,230	
plus tx		
--Computer Room Uninterruptable Power Supply plus tx	2,911	
--Extended Warranties for two (2) existing servers	715	
 Program 3: Applications Services		 0

**521000 - OFFICE SUPPLIES** **\$ 3,670**

The majority of this account is used for paper and toner to support large print jobs by IS for other departments done on computer room central printers. The reason for the increase is an increase in the per ream cost of paper.

Program 1: Operations/User Services		\$3,270
--HP8100 print cartridges 3X\$139ea. = 417 X 1.07=	446	
--Dell 5110CN , 4 color and 4 black ink cartridges	1,179	
--Three-hole punched paper, 125 reams @ \$3.31/ream=413.75X1.07=442.71	443	
--Printer paper, 300 reams @\$3.12/ ream=\$780.00X1.07=\$1001.52	1002	
--Misc Office Supplies	200	
 Program 2: Technical Services—Misc. Office Supplies		 \$200
 Program 3: Applications Services—Misc Office Supplies		 \$200

**521100 - DUPLICATING** **\$ 1,337**

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—12,100 copies @ \$.031/copy=\$401	\$401
Program 2: Technical Services—12,100 copies @ \$.031/copy=\$401	\$401
Program 3: Applications Services—16,100 copies @ \$.031/copy=\$534	\$534



**521200 - OPERATING SUPPLIES** **\$ 3,811**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. 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		 \$3,531
--Backup tape cartridges, 20 @ \$40.00=\$800.00 plus tx	856	
--Miscellaneous cables, connectors, etc.	2,675	
 Program 3: Applications Services—Misc. operating supplies		 \$140

**522200 - SMALL EQUIPMENT REPAIRS** **\$6,738**

To buy parts for repairs on PC's and peripherals. Also, small IT equipment occasionally must be sent out for repairs. Increase is due to better planning since past experience has indicated I/S has under budgeted for this item.

Program 1: Operations/User Services		\$510
--HP8100 printer maintenance kit 1@\$289.40X1.07=\$310.00	\$310	
--Dell 5110CN printer maintenance kit 1@186.99X1.07=\$200.08	200	
 Program 2: Technical Services		
--Outside repairs that are not under Warranty	1,000	\$6228
--(4) CPU Fan assembly 4 @ 40 ea incl tx =	160	
--(1)Server Replacement Processor 1 @ 1862 ea incl tx =	1,862	
--(2) Server Replacement NIC 2 @ 503 ea incl tx =	1,006	
--(5) Printer Repair Parts clutch 5 @ 48 ea incl tx =	240	
--(2) Printer Repair Parts Dell Drum Kit 2 @ 173 ea incl tx =	346	
--(2) Other Printer Repair kits 2 @ 150 ea incl tx =	300	
--(3) Computer Batteries Replacement 3 @ 144 ea incl tx =	432	
--(2) Computer Batteries Replacement 2 @ 125 ea incl tx =	250	
--(4) Replacement Hard Drives 4 @ 91 ea incl tx =	364	
--UPS Batteries 5 @ \$50 each plus tax = 267.50	268	
Program 3: Applications Services		0

**524000 - BUILDING INSURANCE** **\$ 457**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	\$153
Program 2: Technical Services	\$152
Program 3: Applications Services	\$152

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 928**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	\$140
Program 2: Technical Services	\$324
Program 3: Applications Services	\$464

**524900 - COMPUTER INSURANCE** **\$ 4,260**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services	\$4,260
Program 2: Technical Services	0
Program 3: Applications Services	0

**525000 - TELEPHONE** **\$ 3,851**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		\$1,444
--Existing regular phone lines 2X \$19/mo. X 12=	456	
--Existing phone lines w/ voice mail 3 X \$21.10/mo X 12 =	760	
--FAX line 1 X 19/mo X 12 =	228	
 Program 2: Technical Services		 \$710
--Existing regular phone lines 2 X \$19/mo X 12 =	456	
--Existing phone lines w/ voice mail 1 X \$21.10/mo X 12 =	254	
 Program 3: Applications Services		 \$1,697
--Existing regular phone lines 3 X \$19/mo X 12 =	684	
--Existing phone lines w/ voice mail 4 X \$21.10/mo X 12 =	1,013	

**525003 - DATA LINE SERVICE CHARGES** **\$57,647**

This is for the data line that supports the county's email, Internet and web site connection.

Program 1: Operations/User Services		\$57,647
--Internet Access Service Charges (SC DSIT): 50 MB 4946.63 X 12/MON=	57,647	
 Program 2: Technical Services		 0
 Program 3: Applications Services		 0

**525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES** **\$ 34,346**

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	\$33,890
--40MB Fiber Lease to Ball Park Road (PBT) \$1,500/mo X 12 = \$18,000	18,000
--Air Cards for loaner laptops (Sprint) 3 @ \$40/mo ea = 120/mo X 12 = \$1,440	1,440
--MPLS Service Fee (DSIT) @ 1242.15/mo X 12 = \$14,905.80	14,906
Program 2: Technical Services	0
Program 3: Applications Services	0

**525020 – PAGERS AND CELL PHONES** **\$1,500**

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	\$900
Cell phone service 3@\$25 / mo X 12 mo = \$600	900
Program 2: Technical Services	\$600
Cell phone service 2@ \$25 / mo X 12 mo = \$300	600
Program 3: Applications Services	\$0
Cell phone service 0@\$25/ mo X 12 mo = \$300	0

**525021 – SMART PHONE CHARGES** **\$ 5,040**

To provide smart phones to employees that need remote access to email, office productivity software, Internet and/or access to other network services.

Program 1: Operations/User Services	960
--Smart phone Biz Essential 1000 Service 1@\$80/mo X 12 = \$960	960
Program 2: Technical Services	\$2,832
--Smart phone Biz Essential 1000 Service 1@\$80/mo X 12 = \$960	960
--Smart phone Add-a Phone Service 3@\$52/mo X 12 = \$2,496	1,872
Program 3: Applications Services	\$1,248
--Smart phone Add-a Phone Service 2@\$52/mo X 12 = \$1,080	1,248

**525040- INTERNET SERVICES** **\$ 6,348**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		\$5,760
12 MB Internet Connection @ \$40/MB X 12 MB X 12 MO =	5,760	
Program 2: Technical Services		0
Program 3: Applications Services		\$588
--Citrix "Go To Meeting" Service: Unlimited meetings for 15 participants for a year.	588	

**525041- EMAIL SERVICE CHARGES** **\$ 2,511**

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		\$810
--Ten accounts @\$6.75/mo X 12 mo = \$810	810	
Program 2: Technical Services		\$810
--Ten accounts @\$6.75/mo X 12 mo = \$810	810	
Program 3: Applications Services		\$891
--Eleven accounts @\$6.75/mo X 12 mo = \$810	891	

**525042- SHAREPOINT SERVICE CHARGES** **\$ 1,680**

To provide SharePoint accounts for IS Department employees. SharePoint is a tool for sharing policies and procedures, resource information, and works-in-progress. It is a tool for managing projects and sharing important project documents such as schedules, meeting summaries, status reports, etc. SharePoint provides for the central storage of working documents and other information that previously was scattered through un-cataloged individual email accounts, computer C-drives, and file servers.

Program 1: Operations/User Services		\$400
--(5) accounts @\$80/yr =	400	
Program 2: Technical Services		\$560
--(7) accounts @\$80/yr =	560	
Program 3: Applications Services		\$720
--(9) accounts @\$80/yr =	720	

**525100 – POSTAGE** **\$66**

To cover the cost of mailing letters, reports, and other media.

Program 1: Operations/User Services	\$11
Program 2: Technical Services	\$44
Program 3: Applications Services	\$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** **\$9,370**

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	\$1,400
--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. 2 @ \$300 ea.	600
--SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of state, municipal and county IT professionals. It sponsors two educational conferences per year. This line item would make possible Lexington County participation. 2 @ \$400 ea	800
	\$0
Program 2: Technical Services	
Program 3: Applications Services	\$7,970
--Microsoft CRM 4.0 Training: 8911: Installation and Deployment in Microsoft Dynamics CRM 4.0 2 days \$995; 8912: Customization and Configuration in Microsoft Dynamics CRM 4.0 3 days \$1495; 8913: Microsoft Dynamics CRM 4.0 Applications 3days \$1495. Training for 2 employees	7,970

**525230 -- SUBSCRIPTIONS, DUES & BOOKS** **\$3,052**

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. Increase is due to purchase of Technical Nuggets license to provide onsite training versus offsite training.

Program 1: Operations/User Services	\$390
-- SCAFDPP Professional Dues—IT Manager 1@ \$40	40
-- Software Dev. Assn. of the Midlands Dues 1@ \$50	50
-- GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ \$300 agency membership	300
 Program 2: Technical Services	 \$2,087
--SCITDA Agency Membership 1@ \$25	25
--Technical Manuals	350
--Technical Nuggets 1 license @1,600 plus tx	1,712
--Technical Manuals	350
 Program 3: Applications Services	 \$575
-- Software Dev. Assn. of the Midlands Dues—2@ \$50 ea = \$100	100
-- Association for Information and Image Management (AIIM) Dues 2@125=\$250	250
--SC Public Records Association Dues 1@\$25	25
--Technical Manuals	200

**525240 -- PERSONAL MILEAGE REIMBURSEMENT** **\$2,652**

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

Program 1: Operations/User Services	
--15 mi/wk X 52 wks = 780 mi X \$.51 = \$397.80	\$398
 Program 2: Technical Services	
--50 mi/wk X 52 wks= 2,600 mi X \$.51 = \$1,326	\$1,326
 Program 3: Applications Services	
--35 mi/wk X 52 wks= 1,820 mi X \$.51 = \$928.20	\$928

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**525250 – MOTOR POOL REIMBURSEMENT** **\$918**

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 trouble shoot and remediate issues affecting remote systems from the IS office over the County Network, resulting in decreased travel expenses.

Program 1: Operations/User Services \$306  
-- 600 mi X \$.51 = \$306

Program 2: Technical Services \$306  
--600 mi X \$.51 = \$306

Program 3: Applications Services \$306  
--600 mi X \$.51 = \$306

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**525300 – UTILITIES ADMINISTRATION BUILDING** **\$24,348**

To cover the cost of utility allocation for the administration building based on square footage of space utilized.

Program 1: Operations/User Services \$4,565

Program 2: Technical Services \$9,131

Program 3: Applications Services \$10,652

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**525600 – OTHER (UNIFORMS)** **\$617**

To cover the cost of first time purchase of up to 2 polo shirts per employee to wear when out in the field to identify themselves as members of Lexington County Information Services.

Program 1: Operations/User Services \$109

Program 2: Technical Services \$253

Program 3: Applications Services \$255

**SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 5,788**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services	\$876
--(4) Replacement Chairs 4 @ 65 ea incl =	460
--(2) Replacement Desk Phones 2 @ 49 ea incl =	98
--(3) Smart Phone Replacements 3 @ 106 ea incl tx =	318
Program 2: Technical Services	\$4,912
--Misc Tools and Equipment.(1 Handcarts 92 each, 5 Toolkits 59 each, 1 CD Cases 22 each, 4 power strips 20 each, plus tx)	500
--(2) Projector stands/mounts 2 @ 145 ea incl tx =	290
--(20 ) 2 GB Memory sticks for upgrades 20 @ 52 ea incl =	1,040
--(3) '16 GB High Security Flash Drives 3 @ 156 ea incl =	468
--(4) Replacement Chairs 4 @ 65 ea incl =	260
--(2) Replacement Desk Phones 2 @ 49 ea incl =	98
--(4) Small Backup UPS for switch rooms 4 @ 86 ea incl =	344
--(4) Server NIC Cards 4 @ 478 ea incl tx =	1,912
Program 3: Applications Services	\$0

**540010 – MINOR SOFTWARE \$ 1,966**

To provide software needed for department operations.

Program 1: Operations/User Services	\$0
Program 2: Technical Services	\$450
--(5) Adobe Std Version Upgrades @ 84.02 each plus tx = 449.51	450
Program 3: Applications Services	\$1,516
--(4) Adobe Professional (Upgrade) @ 120.46 each plus tx = 515.57	516
Misc. Software	1,000



**OTHER CAPITAL**

**\$ 335,297**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum timeframe 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 II of a plan to consolidate data storage on a Storage Area Network (SAN) to simplify data storage and backups. 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.
- Proactively move virtual servers away from failing or underperforming components.

Program 1: Operations/User Services \$248,749

--Replacement Switches: This project is needed to achieve the IT strategic objective of delivering a Gigabit of bandwidth to the desktop for PC's in: 48,701

- Judicial Center; 6 - 24 port switches @ 1733.00 ea. plus .07 tax = \$11,125.86; 9 - 48 port switches @ 2888.00 ea. plus .07 tax = \$27,811.44. Installation @ 800.00; 5 Center Stacking Cables @ 155.00 plus tax = 829.25; 7 Single Mode GBICS @ 628.00 ea plus .07 tax = 4703.72; 2 Multi Mode GBICS @ 503.00 ea plus .07 tax = 1076.42; 2 Policy License @ 1100.00 ea plus .07 tax = 2354.00

--Core Router - Judicial Center (1 Chassis for 9596.80; 3 power supplies at 1020.80 each; 2 I/O modules at 11516.80 each; 2 12 port slots at 3516.80; 1 web support at 819.00, 2 supports for 1030.50; 2 support for 274.50 and 1 installation for 1600.00 51,098

--Re-cabling for Gigabit to the Desktop: To achieve the strategic IT objective of delivering a Gigabit of bandwidth to desktop pc's, it is necessary to upgrade the computer cabling in a number of county facilities to Category 6 cable. This already has been accomplished in the Administration Building in conjunction with the HVAC renovations. A number of remaining facilities have a mixture of Category 3 and Category 5 cabling that will not deliver the bandwidth currently required. We recommend upgrading the cabling in the following facilities: 24,500

- Animal Services 1,950
- Fleet Services 5,550
- EMS 14,625
- Fire Services 7,375

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<p>--(1) SAN Storage Shelf with Backplane controller: I/S anticipates that the data storage needs of Lexington County will increase sufficiently to warrant the addition of an 16 TB of SAN storage shelf and storage for FY 11/12 at a cost of \$55,696.95. Storage requirements for user data, disk backups, virtual server backup and recovery and additional mapping data are the primary sources of the growth in the need for data storage capacity.</p>	40,549
<p>--(4) D2 Series replacement Switches. 4 @ 1064.00 ea plus .07 tax = 4553.92</p>	4,554
<p>--(4) Drive upgrades to physical servers to accommodate local storage. 4 @ 380.09 ea plus .07 tax = 1626.79</p>	1,627
<p>-- (1) Server: There is a limit to the number of systems that can run on one virtualized server. We have about reached that limit on the available units. Purchase of an additional unit is needed for hosting virtualized servers for the continued reduction in the number of systems running on individual servers.</p>	10,690
<p>--Upgrade connection between Admin and Sheriff from 1 gb to 3gb + 1 - (Includes the following:        • Locate, test and label (2) 6-strand, single mode fiber optic cables from the 5th floor Data Center to the basement riser closet        • Clean, repair and/or replace each of (6) vacant strands of fiber in the basement and in the Data Center        • Provide and install an inner-duct pathway in the basement between the entrance Fiber Optic WIC and the WIC for the fiber that extends to the 5th floor (to protect and secure the fiber optic jumpers between the 2 WIC's)        • Provide and install (2) single mode fiber optic jumpers in the inner-duct pathway        • Provide and install (2) single mode jumpers in the Data Center)</p>	6,544
<p>--(3) Projectors. (1) To replace loaner projector asset tag no 27300. 1 @ 687.00 ea plus .07 tax = 735.09. (1) Add a mini projector for very small rooms and for maximum portability 1 @ 358.00 ea plus .07 tax = 383.06. (1) Add short throw projector to Room 2B. 1 @ 1434.10 ea plus .07 tax = 1534.49.</p>	2,653
<p>(1) VCenter Site Recovery Software: Accelerate recovery and ensure successful recovery by automating the recovery process and eliminating the complexity of managing and testing recovery plans. VMware vCenter Site Recovery Manager eliminates complex manual recovery steps and removes the risk and worry from disaster recovery.</p>	16,611
<p>--(6) Wireless Access Points (Magistrate Office Irmo, Batesburg, Cayce, Swansea, airport, spare) - access points and related equipment, installed. 6@at 1008.50 incl tx =</p>	6,475
<p>-- (24) Wireless Access Points for public safety agencies and the public - access points and related equipment, installed.24@at 1008.50 incl tx =.</p>	27,698
<p>--(1) Replacement printer for HP8100. This printer is over 10 years old and is used for all major print jobs including Financial Documents, HR Documents and Department reports. (1) HP Printer @ 6588.00 plus .07 tax = 7049.16.</p>	7,049

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Program 2: Technical Services		\$86,206
-Tape Drive for Ball Park Road Campus (Replacement) 1 @ 5429.99 ea plus .07 tax = 5810.09	5,810	
--Network Management and Monitoring appliance (Packeteer) 1 PS7500 Packet Shaper @ 15,840, 1 Gigabit Lan expansion module 594.00, Next day support 900.00 and 1 packeteer Software Support 2,160	20,859	
--Diskeeper: This product may reduce the defragmented and/or corrupt files we have been experiencing with the ROD Images. V-locity 2 optimizes the performance on your entire virtualized platform. It eliminates resource management priority conflicts, operates in the background without affecting active system resources, maximizes I/O bandwidth efficiency (which Mike wants to improve) and eliminates "bloated" free space on thin/dynamic disks. V-locity 2 is the only solution of its kind and it does it all automatically. On Windows® platforms, each V-locity component will optimize its respective OS, prevent up to 85% of all fragmentation, immediately eliminate existing fragmentation of files and consolidate free space. This minimizes unnecessary I/Os passed from the OS to the disk subsystem and aligns data on the drives for previously unattainable levels of speed and reliability.	11,288	
--Remote Firewall Management Appliance: 3 Model 550 appliances @ 2106.00 ea plus .07 tax = 6760.26; 1 Model 140 appliance @ 2496.00 ea plus .07 tax = 2670.72; 1 software @ 7800.00 ea plus .07 tax = 8346.00; 1 support and installation @ 6535.20 plus .07 tax = 6992.66	24,770	
--(2) Prox Cards Access I/S Area. 2 @ 1806.00 ea plus .07 tax = 3864.84.	3,865	
--(2) Prox Cards Access server room doors. 2 @ 2471.00 ea plus .07 tax = 5287.94.	5,288	
--(860) Password Manager. Password Manager enables the end user to reset forgotten passwords securely, allowing administrators to implement stronger password policies while reducing the help desk workload. The pain of password management - the single most common support issue - is becoming more pervasive. An administrator's preference for more complex passwords that must be changed more frequently increases the likelihood that users will forget them. As a result, many organizations face the challenge of increasing security while reducing support costs. 860 X 7.00 = 6020.00	6,020	
--(1) SharePoint Recovery Manager. Recovery Manager for SharePoint enables you to easily do SharePoint backups as well as granular and disaster-level recovery of data.	4,995	

--(1) SharePoint Site Administrator. Proactive SharePoint management is critical to ensuring availability, security and compliance. Site Administrator helps you to discover and understand the extent of SharePoint, including SharePoint 2010, through metrics, trends and user activity. You can establish security policies by managing all access and permissions to business-critical information, and ensure compliance by providing a consolidated report of all activities occurring across the entire environment. 2,995

--(2) Monitors Replacement 1 – 21 in @ 202; 1 – 19 in @ 114. 316

Program 3: Applications Services \$342

--(3) Monitors Replacement 3 - 19 in @ 114. 342

SECTION III

COUNTY OF LEXINGTON  
 GENERAL FUND  
 Annual Budget  
 Fiscal Year - 2011-12

New Program

Fund: 1000  
 Division: General Administration  
 Organization: Information Services

**BUDGET**

Object Expenditure Code	Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>							
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		
	<b>* Total Personnel</b>				<b>0</b>		
<b>Operating Expenses</b>							
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		
	<b>* Total Operating</b>				<b>0</b>		
	<b>** Total Personnel &amp; Operating</b>				<b>0</b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment				0		
540010	Minor Software				0		
	All Other Equipment				12,862		
	<b>** Total Capital</b>				<b>12,862</b>		
	<b>*** Total Budget Appropriation</b>				<b>12,862</b>		



### SECTION III - PROGRAM OVERVIEW

#### Central Cashiering

##### Summary of Program:

Several county departments would like to make it possible for customers to pay at the counter with credit cards; currently, only the Judicial Case Management (CMS) program provides for payment of fines and fees with a credit card at the counter (Magistrate Court, including Bond Court, Traffic Court; and General Sessions Court). Other departments accept cash or checks only at the counter.

A central cashiering program would facilitate the implementation of across the counter credit card payments. It would provide a uniform cashiering system that would be more efficient to manage and control. It also would provide an interface to the Treasurer's Fund Accounting System thereby enhancing accountability by providing more detailed transactional history than currently available for a number of departments.

In summary, deployment of a central cashiering program would: increase the availability of over-the-counter credit card payments; standardize the set-up of the cashiering function; and enhance the management and accountability of the cashiering function.

##### Service Standards:

1. To increase the number of business transactions conducted by county departments that customers can pay for by over the counter credit card payments.
2. To enhance the uniformity, accountability and management of cashiering activity through a standard, automated cashiering system that can be used by any number of county departments.

##### Service Levels:

Today, there are a wide variety of methods that departments use to collect and account for various payments by citizens and taxpayers. The following table shows these methods:

Department	Automated and Interfaced with Line Of Business App	Manual System (Paper receipts and Manual drawer)	Online Credit Card Payments Accepted on Web Site? Y/N	Across the counter credit card payments accepted? Y/N
Animal Services		X	No	No
Assessor		X	No	No
Clrk of Court—Gen Sessions	X		Yes	Yes
Clrk of Court—Family Crt	X		Yes	No
Community Dev.*		X	No	No
EMS*	Contracted Service		No	No
Magistrates	X		Yes	Yes
Master-in-Equity		X	No	No
Planning & GIS		X	No	No
Probate Court	X		No	No
Public Works		X	No	No
Register of Deeds	X		Yes	No
Solid Waste*	X		No	No
Treasurer	X		Yes	No

\*Departments that have indicated an interest in accepting across the counter credit card payments.

This new program would:

- Increase the number of departments accepting across-the-counter credit card payments to five from two.
- Increase the number of departments accepting online credit card payments to seven from five.
- Increase the standardization of the cashiering function across departmental lines, making system support more efficient while enhancing accountability.

## SECTION IV. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

## SECTION V. - LINE ITEM NARRATIVES

### SECTION V.A. - LISTING OF POSITIONS

No new positions are associated with this new program.

### SECTION V.B. - OPERATING LINE ITEM NARRATIVES

None.

### SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

#### CAPITAL REQUEST

**OTHER CAPITAL** **\$ 12,862**

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Central Cash Receipting System: including installation, training, data conversion and first year maintenance. \$6,425 + 450 sales tax = \$6,875	\$6,875
Custom module for interface with SC.gov credit card payment management system . \$2,100 + \$147 sales tax = \$2,247	2,247
(4) Journal/Validating Receipt Printers (with the proper hardware interfaces - parallel,serial) @ \$650 ea + 46 sales tax = \$694 X 4 = \$2,776*	2,776
(4) Stainless steel front, dual slot cash drawers @ \$225 ea + 16 sales tax = \$241 X 4 = 964*	964

\*Receipt printers and cash drawers are for departments that move from a manual paper system to the central cash receipting system. Costs for these items could be transferred to the implementing departments as they adopt the system. Items would be purchased only as departments adopt the centralized cashiering system, as needed.







## SECTION V - PROGRAM OVERVIEW

### Enterprise Document Management and Workflow – Human Resources

#### Summary of Program:

Lexington County has acquired and implemented the OnBase enterprise-wide Document Management and Workflow product. For example, a recent project has been completed to integrate the product with the County's Election process to scan, store and retrieve election documents by numerous indices.

Another recent project recently completed was an Automated Meeting Agenda and Minutes process. This process promotes more efficient routing of agenda items for approvals. Packets are then automatically generated and distributed to meeting attendees and council members.

With our end-to-end document management and workflow solution, the County can streamline and simplify current processes by converting paper documents into digital content at the point of creation. The entire lifecycle is managed within the OnBase system ensuring complete information and accuracy with dynamic cross-referencing capabilities using data from current systems along with enforcing approval procedures by using rule-based routing and processing

OnBase can also associate documents to records within any line of business application such as Banner. Existing investments are not replaced, but simply enhanced. Utilizing document imaging and workflow maximizes efficiency by automatically routing them through review, processing, approval and sign-off procedures. After users import electronic documents, the system can automatically distribute the information to appropriate staff based on set-up programming by I/S. The Document Management system can compare documents with data stored on existing systems and automatically index the documents and complete the process without human intervention.

Furthermore, OnBase can balance employee workloads thereby getting requests assigned more quickly. Workflow can route the documents through the correct employees and managers based on rules established by the business units and programmed into OnBase by IS staff, enabling quicker and more informed decisions.

This New Project proposal represents the next project for Enterprise Document Management and Workflow solution. It would include implementation and integration of our OnBase product into Human Resources to improve the performance evaluation process and other paper-based processes.

The enterprise-wide Document Management and Workflow system will allow the HR department to focus on finding and retaining the best people rather than chasing paper. The system allows HR to: (1) integrate with Banner; (2) empower HR employees to manage HR functions; (3) facilitate the employee on-boarding process and (4) ensure policy and regulatory compliance.

By eliminating paper-based processes that are time-consuming and error-prone, HR can improve control of all employee data content including applications, resumes, references, tax documents, performance evaluations, training, certifications and promotions. The Document Management and Workflow system manages all documents and automates document processing starting from the time a manager requests the filling of a new or replacement position to the final disposition of employee records after the employee terminates. All this is accomplished while protecting the security and integrity of confidential data. The system can automatically generate welcome packages, notify departments to arrange office space, set-up e-mail accounts and ID badges, assign computers and provide system access.

**Service Standards:**

Further use the enterprise-wide Documents Management and Workflow system to:

1. Streamline processes to deliver products and services more effectively and in compliance with applicable standards, laws and regulations;
2. Ease the sharing of information with central access, while increasing security with role-based authorization;
3. Become virtually paperless by converting paper file to electronic documents.

**Service Levels:**

Currently, the OnBase enterprise Document Management and Workflow product has been fully implemented for a short period of time. Minimal data is available to IS to report current service levels in reducing the amount of paper and improving the workflow of documents through the departments.

**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**

**520700- TECHNICAL SERVICES \$ 15,200**

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Third Party assistance is required to acquire and document detailed business requirements, design the appropriate solution, and assist in the configuration and coding of the OnBase Document Management & Workflow system. We estimate 80 hrs of third-party technical assistance. 80 hrs X \$190/hr = \$15,200.

**520702- TECHNICAL CURRENCY AND SUPPORT \$1,924**

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This line item supports the cost of contracting for software “updates” and for contractor “help desk services” to help IS staff diagnose problems and take corrective actions when system problems arise. For OnBase, technical currency is priced on a per license basis. The following technical currency and support licenses are recommended:

Department	Description	Qty.	Cost	Tax	Total
Human Resources	Named Client	1	106.70	7.47	114.17
	Concurrent Client @ 71.13	3	213.39	14.94	228.33
	Named Client – Workflow	1	222.20	15.55	237.75
	Concurrent – Workflow @ 118.51	3	355.53	24.89	380.42
Information Services	Document Import Processor	1	900.00	63.00	900.63
<b>Total</b>					<b>1,923.67</b>

**520703 – COMPUTER HARDWARE MAINTENANCE \$ 233**

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Department	Description	Qty.	Cost	Tax	Total
Human Resources	Scanner	1	217.58	15.23	232.81
<b>Total</b>					<b>232.81</b>

**SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**5A – Document Management and Workflow Licenses \$15,282**

For the projects outline in the new program narrative, the following licenses will be needed:

Department	Description	Qty.	Cost	Tax	Total
Human Resources	Named Client	1	485.00	33.95	518.95
	Concurrent Client @ 970.00	3	2,910.00	203.70	3,113.70
	Named Client – Workflow	1	1,010.00	70.70	1,080.70
	Concurrent – Workflow @ 1,616.00	3	4,848.00	339.36	5,187.36
Information Services	Document Import Processor	1	4,040.00	282.80	4,322.80
<b>Total</b>					<b>14,223.51</b>

**5A – Scanners \$ 1,058**

Scanners will need to be purchased for Human Resources Departments. Scanners @ \$989.00 ea. X 1 = \$989.00 + tax = \$1,058.23

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2011-12**

Fund: 1000  
Division: General Administration  
Organization: 102110 - Microfilming

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	90,779	45,284	93,138	93,138		
511112 FICA Cost	6,296	3,178	6,837	7,125		
511113 State Retirement	8,524	4,252	8,740	8,881		
511120 Insurance Fund Contribution - 3	22,500	11,700	23,400	23,400		
511130 Workers Compensation	273	136	271	279		
<b>* Total Personnel</b>	<b>128,372</b>	<b>64,550</b>	<b>132,386</b>	<b>132,823</b>		
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	2,675	3,963	3,964	3,964		
520200 Contracted Services	1,310	911	3,000	3,281		
520702 Technical Currency & Support	562	562	562	562		
521000 Office Supplies	149	122	405	369		
521100 Duplicating	278	107	400	400		
521200 Operating Supplies	1,680	884	2,250	1,602		
522200 Small Equipment Repairs & Maintenance	889	32	900	900		
524000 Building Insurance	455	359	469	739		
524201 General Tort Liability Insurance	556	278	573	573		
524202 Surety Bonds	0	0	0	30		
525000 Telephone	710	355	760	760		
525041 E-mail Service Charges - 2	165	81	162	162		
525100 Postage	182	95	385	300		
525210 Conference, Meeting & Training Expense	457	262	864	785		
525230 Subscriptions, Dues, & Books	385	335	400	400		
525301 Utilities - Courthouse	14,020	8,532	17,447	17,880		
525323 Utilities - Public Works Complex	1,301	608	1,391	1,400		
525600 Uniforms and clothing	0	0	0	60		
<b>* Total Operating</b>	<b>25,774</b>	<b>17,486</b>	<b>33,932</b>	<b>34,167</b>		
<b>**Total Personnel &amp; Operating</b>	<b>154,146</b>	<b>82,036</b>	<b>166,318</b>	<b>166,990</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	200	200		
540010 Minor Software	426	463	537	199		
All Other Equipment	9,046	14,089	14,768	3,327		
<b>** Total Capital</b>	<b>9,472</b>	<b>14,552</b>	<b>15,505</b>	<b>3,726</b>		
<b>*** Total Budget Appropriation</b>	<b>163,618</b>	<b>96,588</b>	<b>181,823</b>	<b>170,716</b>		

### **SECTION III – PROGRAM OVERVIEW**

**Objectives:**

**Vision: To effectively manage the County of Lexington's records and ensure that the information needed is retrievable, authentic, and accurate.**

**Mission: The Department's mission is:**

- **to assess the records management needs of the County Departments;**
- **To identify, prioritize, improve and maintain processes that enable the department to provide a service to the County of Lexington and to its Citizens.**

**Service Standards:**

- a. To assist Departments in identifying, establishing and implementing records retention schedules as mandated by the South Carolina Code of Laws 1976, as amended.
- b. To oversee the safety and security of records stored for County Departments in the Records Center.
- c. To provide quality and secure service to Departments in the destruction of records that has met their required minimum retention period.
- d. To provide microfilming services for Departments to insure records of long-term value are preserved.
- e. To assist Departments with the imaging of records.

**Service Levels:**

<b>Service Level Indicators:</b>	<b><u>FY 09-10</u></b>	<b><u>FY 10/11</u></b>	<b><u>Projected FY 11-12</u></b>	<b><u>Percent Changed</u></b>
Files Indexed for Microfilming	12,429	9,386	8,950	
<u>Files Indexed for Imaging</u>	<u>2,505</u>	<u>6,365</u>	<u>7,500</u>	
Total Files Indexed	14,934	15,751	16,450	+4%
Pages Microfilmed	331,870	225,193	200,500	
<u>Pages Imaged</u>	<u>119,275</u>	<u>285,028</u>	<u>300,000</u>	
Total Processed	451,145	510,221	500,500	-1%
Microfilm Jackets typed	9,960	6,259*	6,000	-4%
Microfilm Jackets loaded	10,448	8,308*	6,400	-29%
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	134	108*	100	-25.4%
Retention Schedules established/revised	10	10	10	
Records destroyed (in cubic feet)	542.5	594.75	600	+99%
Records stored (Each box or book counted as a unit)	768.5	723.5	850	+85%
Files pulled for Departments	415	631+ 4 boxes	700	+90%
Files re-filed for Departments	515	1,002 +4 boxes	1,100	+91%

\*Anticipate the numbers of rolls processed, jackets being typed and loaded to decline due to the introduction of scanning.\*



**SECTION V.A. – LISTING OF POSITIONS**

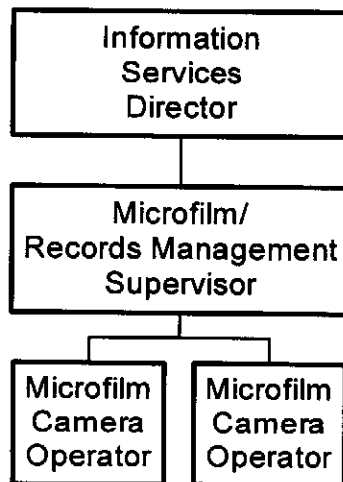
**Current Staffing Level:**

<u>Job Title</u>	<u>F/T Positions</u>	<u>General Fund</u>	<u>Grade</u>
Microfilm/Records Management Supervisor	1	1	13
Microfilm Camera Operator	2	2	4
Total Positions	3	3	

All of these positions require insurance.

**Microfilm/Records Management Division Organization Chart:**

*Microfilm/Records Management is a division of the Information Services Department.*



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520102 - CONTRACTED SERVICES (MICROFILM) \$ 3,964**

This appropriation will cover the annual maintenance costs, \$2,675, from 7/1/11 – 6/30/12 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

This appropriation will cover the annual maintenance costs \$1,289, from 7/1/11 – 6/30/12 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.

\*These amounts reflect the 7% tax\*

**520200 - CONTRACTED SERVICES \$3,281**

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 FY2011-12 will not go up in price on services. The following reflects the taxes added:

Processing and Quality Control: \$8.00/roll x 50 rolls for 16mm x 100 ft roll = \$400.00

Processing and Quality Control: \$10.00/roll x 5 rolls for 16mm x 215 ft roll = \$50.00

Roll duplication: \$8.00/roll x 10 rolls = \$80.00 (When using the filmer/scanner, the security roll has to be duplicated to create a working roll to return to departments. Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives)

Administrative Fees: \$12.00 per monthly billing x 12 months = \$144

Mailing/Handling Fees: \$1.70/roll sent from Archives x 80 rolls = \$136

This appropriation will be used to cover the cost of converting scanned images (TIFF) to rolls of microfilm for Archival purposes. The vendor charges \$30.79 per roll. We estimate producing **270,556 scanned images**. 2400 images will create one roll of microfilm for a total of 75 rolls of film. **75 rolls x \$30.79 per roll plus 7% tax = a total of \$2,471.00 per year.**

**520702 – TECHNICAL CURRENCY & SUPPORT \$ 562**

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. Records Management Software, Inc. has estimated that 2011-12 maintenance and support charges will not be more than \$525 plus 7% sales tax.

**521000 – OFFICE SUPPLIES \$ 369**

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, typewriter ribbon, business cards, paper clips, staples, etc. = \$200

Print cartridges for printers are also purchased with these funds:

(1) Print cartridge for a HP 1200 LaserJet printer: \$80 (includes sales tax)

(1) Print cartridge for a HP LaserJet 5 printer: \$89 (includes sales tax)

\*Total amount reflects the 7% tax\*

**521100 - DUPLICATING \$400**

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. Scanning is fairly new service offered by our division. As our scanning work increases for departments, there is a good chance that our duplicating costs will increase as well.

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)**

**521200 – OPERATING SUPPLIES \$ 1,602**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Microfilm: 2 cases @ \$605.00/ per case plus sales tax 7% = \$1,295

Shredder Oil: 2 cases @ \$97.85 per case plus shipping & sales tax 7% = \$209.39

Labels: 2 cases @ \$45.91/ per case plus sales tax 7% = \$98

*Prices for Microfilm and Oil reflect an increase in cost.*

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$900**

This appropriation will be used for emergency repair and maintenance of small office machines such as computers, printers, fax machine, typewriters, cameras, microfilm readers, etc.

*Working with older equipment and outdated equipment that requires expert technicians and the cost of repairs has gone up exponentially.*

**524000 - BUILDING INSURANCE \$739**

To cover the cost of allocated building insurance. Figures provided by Risk Management.

**524201 - GENERAL TORT LIABILITY INSURANCE \$573**

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

**524202 Surety Bonds \$30**

Employee Surety Bonds = \$10.00 per FTE

**525000 - TELEPHONE \$760**

To cover the cost of (3) telephone lines (1 fax and two voice)

(2) Lines with voice mail at \$20.10 per line =  $20.10 \times 2 \times 12 = \$482.40$

(1) Line for fax machine at  $19.00 \times 12 = 228.00 + 482.40 + 7\% \text{ tax} = \$760.00$

**525041 – E-mail Service Charges \$162**

Cost for two County e-mail accounts at \$6.75 each for 12 months. One account is for the Records Manager and the other is used as a general office e-mail.

**525100 - POSTAGE** **\$300**

These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$30.00 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. Appropriation based on an average of \$30 per month.

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)**

**525210 - CONFERENCE AND MEETING EXPENSES** **\$785**

This is to cover the cost of the Records Management Supervisor 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 at State Archives, on Records Management.

**Conferences & Meetings:**

**SCPRA (South Carolina Public Records Association Conference)**

(1 @ \$125.00) Conference registration this year to be held in Myrtle Beach, SC	\$125
Hotel for one at the Vista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC	
@ \$60.00 per night for three nights each plus 25.43% tax & resort fee	\$226
Mileage for one (.585 x 400) = \$234	\$234

This conference offers the opportunity to earn Certification to maintain proper education and knowledge in the Records Management field. **Records Manager is President of Association**

**Personal workshops:** \$200

To help earn Certification to maintain proper education and knowledge in the Records Management field.

**525230 - SUBSCRIPTIONS, DUES, AND BOOKS** **\$400**

To cover annual membership dues into SCPRA (SC Public Records Association) for one person \$50.  
To cover annual membership dues into AIIM (Association of Imaging and Information Management) \$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.

**525301 - UTILITIES - COURTHOUSE** **\$17,880**

To cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,490.00

**525323 – UTILITIES/PUBLIC WORKS COMPLEX \$ 1,400**

To cover the cost of utilities for the off-site storage facility located at the Public Works Complex on Ball Park Road. The current monthly average is \$116.

**Section VI.D. – Capital Line Item Narratives**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$200**

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 \$120**

To cover the cost of any upgrades to software that is needed.

**Added (1) SharePoint Client Access \$79**

Per IS, recommendation to purchase SharePoint License for department use. Cost includes 7% tax

**(Added) (1)Endorser stamp for 9080C Scanner \$2,060**

This endorser applies a stamp to the back of a document as it goes thru the scanner with the word "scanned". The customer requires us to stamp each document that is scanned by hand at the current time to show that the document has been scanned. By purchasing and installing this device it will help to cut down on the time it takes for us to complete projects allowing us to produce more work. The cost of the device is \$1,300 plus a onetime cost of \$250 to create a custom plate {scanned} and \$75 for the first ink cartridge and a \$300 charge for installation of the endorser.  $1,300 + 250 + 75 + 300 + 7\% \text{ tax} = \$2,060$ .

**(Added) (1) Imprinter stamp for Fujitsu fi-4340C scanner \$1,267**

This imprinter applies a stamp to the back of a document as it goes thru the scanner with the word "scanned". The customer requires us to stamp each document that is scanned by hand at the current time to show that the document has been scanned. By purchasing and installing this device it will help to cut down on the time it takes for us to complete projects allowing us to produce more work. The cost of the imprinter is \$1,184 + 7% tax = \$1,267

**525600  
Added (4) Short Sleeve Polo shirts <UNIFORMS + CLOTHING> \$60**

This is for (4) short sleeve polo shirts.

- (1) 2 - men's 2x short sleeve polo shirts at 14.62 each
  - (2) 2 - women's xl short sleeve polo shirts at 13.10 each
- $14.62 \times 2 + 13.10 \times 2 = 55.44 + 7\% \text{ tax} = \$60$

SECTION III

COUNTY OF LEXINGTON  
 GENERAL FUND  
 Annual Budget  
 Fiscal Year - 2011-12

NEW PROGRAM

Fund: 1000 - General Fund  
 Division: General Administration  
 Organization: 102110 - Microfilming / Records Management

**BUDGET**

Object Expenditure Code	Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>							
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		
	<b>* Total Personnel</b>				<b>0</b>		
<b>Operating Expenses</b>							
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		
	<b>* Total Operating</b>				<b>0</b>		
	<b>** Total Personnel &amp; Operating</b>				<b>0</b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment				0		
540010	Minor Software				0		
	All Other Equipment				362,123		
	<b>** Total Capital</b>				<b>362,123</b>		
	<b>*** Total Budget Appropriation</b>				<b>362,123</b>		



### SECTION III – PROGRAM OVERVIEW

#### Objectives:

Vision: To effectively manage the County of Lexington's records and ensure that the information needed is retrievable, authentic, and accurate.

Mission: The Department's mission is:

- To assess the records management needs of the County Departments;
- To identify, prioritize, improve and maintain processes that enable the department to provide records management services 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.
  - Currently, 85 retention schedules have been established.
  - Of the 85 retention schedules, 36 require the County to maintain series of records permanently.
- b. **To oversee the safety and security of records stored for County Departments in the Records Center.**
  - Currently, the County stores records in five different locations, three of which are not under the control of the Records Management Division. One of these three is not climate controlled.
  - The two storage facilities under the control of the Records Management Division are virtually full; one of the two is not climate controlled.
- c. To provide quality and secure service to Departments in the destruction of records that has met their required minimum retention period. An average of 310 cu. ft. of records legally eligible for destruction has been destroyed per year in each of the last five years.
- d. To provide microfilming services for Departments to insure records of long-term value are preserved.\* For the FY ending June 30, 2010, the Division microfilmed 225,193 pages.
- e. To assist Departments with the imaging of records.\* For the FY ending June 30, 2010, the Division scanned 285,028 pages.

\*Microfilming and scanning is done to provide public access to records of long-term value so that the original records can be maintained in a secure environment without the threat of wear and tear and possible loss.

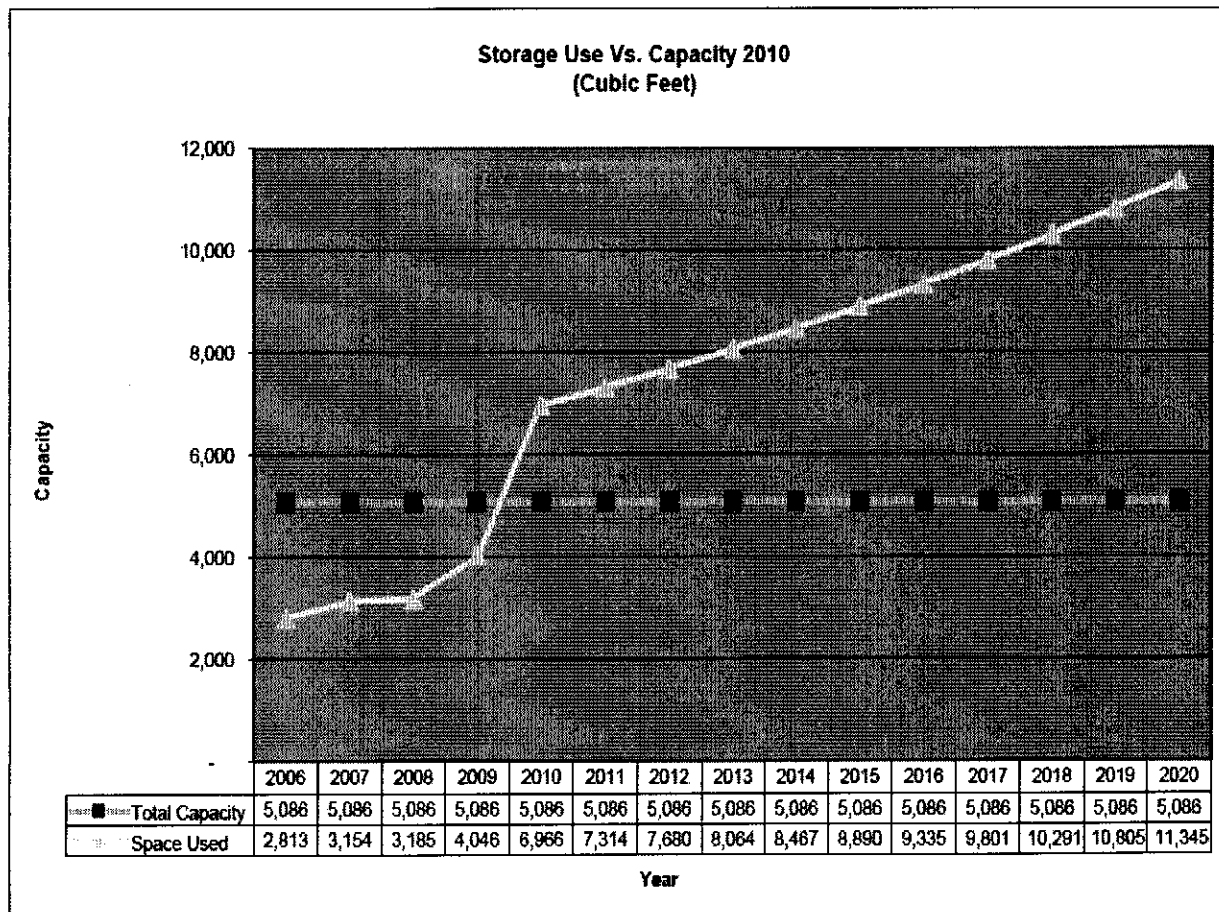
#### Building Renovation—New Program Summary:

This new program addresses the Division's service standard of "**overseeing the safety and security of records stored for County Departments in the Records Center.**" The Division's ability to safely and securely store records for County Departments is severely hampered because the two facilities under its supervision are virtually full.

A December 2010 Records Storage Space Needs Analysis by Chinn Planning Inc. in association with MBAJ Architects, concluded, in part, that:

- Records storage space requirements have grown substantially over the past five years. Based on current growth trends the County will be out of records storage space within the next year.





*Source: Lexington County Records Management and Chinn Planning, Inc.*

- **A total of 11,345 cubic feet of records storage space is projected through 2020.** This translates to approximately 7,000 square feet of space. Records must be stored in facilities that comply with Article 10- Minimum Standards for Facilities Which House South Carolina Public Records (State Archives). This includes conditioned space for all records.
- Currently there are approximately 3,400 cubic feet of inactive records stored at the (Old Courthouse) Records Storage Center that could be moved to make room for records frequently accessed by the courts.
- All records currently stored by Lexington County must continue to be stored by the County. Based on inquiries to State Archives the Clerk of Court is a County function—the custodian of court records. Therefore, the state does not take responsibility for storing archived records.


The Records Storage and Space Needs Analysis assessed space available at the back of the Auxiliary Administration Building, formerly a supermarket, for its potential to serve as a storage space for inactive records (those records requiring very infrequent access by originating Departments or the public). The analysis concluded:

*Current space available in all of the records storage locations is not adequate to meet the long term needs of the County. State guidelines recommend appropriate climate controls, organization, and space requirements for document storage. This ensures an organized and safe environment, as well as preventing the premature degradation of the articles being stored. The 10,000 square feet of unfinished space available in the Auxiliary Administration building provides adequate space to meet the long term records storage needs for Lexington County. Through renovation this space would provide for efficient, organized and climate controlled environment for long term records storage (through the year 2020 and beyond).*

*The existing spaces of the loading dock, dry-goods storage areas, and original freezer units provide ample space overall, but do not provide adequate environmental conditions for the storage of the important documents of the various departments. Primarily there is a lack of adequate heating, ventilation, and air-conditioning at the large open spaces, and a complete absence of a controlled environment inside the large original freezer units. The ad-hoc areas also lack an adequate organization and efficiency in their configurations. Upon our inspection of the site, it is clear that some level of up fit is necessary to ensure an efficient, organized and controlled environment for the documents requiring storage.*

The purpose of this New Program is to provide for the up fit of some of the unfinished space in the Auxiliary Administration Building to be used for inactive county records to be stored in compliance with state standards and minimum state records retention schedules. The request provides for renovations for the immediate storage of 3,400 cubic feet of inactive records currently stored at the Old Courthouse, thereby providing immediate relief for active records storage requirements there. Assuming an 18 feet ceiling height and 8 to 10 foot aisles, this up fitted space would accommodate up to 8,640 cubic feet of records storage.

The following is a summary of the projected project costs for the initial up fit of this space for the storage of inactive records. (Note: The Records Center in the Old Courthouse would continue to be used for active court records and the Records Management Division staff. If this space should become needed for some other purpose in the future, space at the Auxiliary Administration Building would be sufficient and suitable for the relocation of the records stored in the Old Courthouse and the staff to be relocated to the Auxiliary Administration Building.)

 <b>Statement of Probable Costs</b> <b>Administrative Services Bldg.</b> <b>Storage Upfit</b> Lexington County December 16, 2010			
Area	Area s.f.	Cost / s.f.	
<b>PHASE 1</b>			
Demolition at all areas	12405	\$3	\$37,215
Office/Waiting	1486	\$44	\$65,384
Office	119	\$44	\$5,236
Storage area #2	4792	\$33	\$155,186
total s.f.	6,307		<b>Subtotal Ph-1</b>
			\$263,901
Contingency		3%	\$7,890
Furnishings		3.0%	\$7,890
A/E Fees		8%	\$24,017
<b>TOTAL PHASE 1</b>			<b>\$302,798</b>

Note: Phase 1 includes demolition of all areas, so that demolition is not necessary when Ph 2 & Ph 3 areas are upfitted.

**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:** This New Program request does not include any change to the current staffing level for the Records Management Division.

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

This new program is a capital project; no Operating line items are being requested.

**Section V.D. – CAPITAL LINE ITEM NARRATIVES**

**OTHER CAPTITAL** **\$362,123**

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**Demolition Expense** **\$37,215**

As a former supermarket, the back of the building contains the walls of several old coolers, abandoned HVAC infrastructure and other features that need to be removed from that area. This line item would cover the cost of removing obsolete structures and equipment and preparing the all areas for renovation, including both the area to be used for this project and the remaining areas in the back reserved for other uses in the future (total 12,405 sq.ft.).

**Construction** **\$263,001**

This line item would cover the cost of up fitting 6,307 sq. ft. for records storage, including some space set aside for the examination of records.

**Capital Contingency** **\$7,890**

With renovation projects, there always is a higher probability of unanticipated expense than in green field construction. It is advisable to anticipate the possibility of the need for contingency funds.

**Shelving** **\$30,000**

The primary type of furnishings needed for this project will be shelving. Shelving will be purchased to take Advantage of the high ceilings, thereby getting the most storage space possible out of the available square footage. (Note: The Space Needs Analysis did not include cost information for shelving.)

**Architect and Engineering Fees** **\$24,017**

Architect and Engineering Fees are needed for schematic design, design-development, construction documents development, bidding, and construction monitoring and testing activities in support of the project.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: General Services  
Organization: 111300 - Building Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 27	873,044	399,344	875,552	<u>875,552</u>		
510200 Overtime	0	1,765	1,765	<u>1,765</u>		
511112 FICA Cost	61,757	28,448	66,033	<u>66,033</u>		
511113 State Retirement	74,365	37,664	81,052	<u>81,052</u>		
511120 Insurance Fund Contribution - 27	202,500	105,300	210,600	<u>210,600</u>		
511130 Workers Compensation	76,333	36,130	75,838	<u>75,838</u>		
511131 S.C. Unemployment	56	0	0	<u>0</u>		
511213 State Retirement - Retiree	7,615	0	0	<u>0</u>		
<b>* Total Personnel</b>	<b>1,295,670</b>	<b>608,651</b>	<b>1,310,840</b>	<u><b>1,310,840</b></u>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	22,787	11,256	23,620	<u>23,755</u>		
520103 Landscape/Grounds Maintenance	3,981	2,933	5,000	<u>35,300</u>		
520200 Contracted Services	4,838	4,958	6,958	<u>8,882</u>		
520231 Garbage Pickup Service	12,308	5,461	14,816	<u>8,095</u>		
520233 Towing Service	65	0	195	<u>195</u>		
520241 Refrigerant Disposal & Testing	0	0	1,000	<u>1,000</u>		
520242 Hazardous Materials Disposal	1,499	0	1,500	<u>2,500</u>		
521000 Office Supplies	799	535	800	<u>1,000</u>		
521100 Duplicating	320	103	400	<u>400</u>		
521200 Operating Supplies	58,239	22,384	59,500	<u>75,000</u>		
522000 Building Repairs & Maintenance	58,296	33,142	70,000	<u>87,500</u>		
522001 Carpet/Floor Cleaning	5,049	412	17,000	<u>15,000</u>		
522050 Generator Repair & Maintenance	939	939	3,340	<u>3,040</u>		
522200 Small Equipment Repairs & Maintenance	2,467	1,930	2,400	<u>3,600</u>		
522300 Vehicle Repairs & Maintenance	5,556	4,986	10,765	<u>7,550</u>		
523200 Equipment Rental	212	80	200	<u>396</u>		
524000 Building Insurance	1,689	885	1,740	<u>18,240</u>		
524100 Vehicle Insurance - 15	7,950	3,975	8,190	<u>8,190</u>		
524201 General Tort Liability Insurance	5,304	2,652	5,463	<u>5,464</u>		
524202 Surety Bonds	0	0	0	<u>270</u>		
525000 Telephone	6,578	3,303	7,252	<u>5,042</u>		
525020 Pagers and Cell Phones	1,088	556	1,515	<u>540</u>		
525021 Smart Phone Charges - 1	620	291	780	<u>2,340</u>		
525030 800 MHz Radio Service Charges - 14	6,755	3,219	7,505	<u>7,505</u>		
525031 800 MHz Radio Maintenance Charges - 14	491	427	1,376	<u>573</u>		
525041 E-mail Service Charges - 2	165	118	162	<u>243</u>		
525042 Sharepoint Service Charges - 2	0	79	160	<u>79</u>		
525100 Postage	17	7	47	<u>46</u>		
525210 Conference, Meeting & Training Expense	673	503	1,200	<u>900</u>		
525230 Subscriptions, Dues, & Books	150	0	150	<u>150</u>		
525250 Motor Pool Reimbursement	194	242	250	<u>128</u>		
525357 Utilities - Central Whse./Bldg. Maint.	7,285	2,491	7,758	<u>7,758</u>		
525385 Utilities - Auxiliary Admin. Bldg.	1,032	492	1,100	<u>1,100</u>		
525389 Utilities - Judicial Center	3,528	2,098	3,700	<u>2,100</u>		
525400 Gas, Fuel, & Oil	29,830	15,457	31,000	<u>39,675</u>		
525430 Emergency Generator Fuel	0	0	1,000	<u>998</u>		

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2011-12**

Fund: 1000  
 Division: General Services  
 Organization: 111300 - Building Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
525600 Uniforms & Clothing	4,649	1,123	5,250	<u>5250</u>		
526500 Licenses & Permits	250	250	350	<u>350</u>		
538000 Claims & Judgments	0	0	1,000	<u>1200</u>		
<b>* Total Operating</b>	<b>255,603</b>	<b>127,287</b>	<b>304,442</b>	<u><b>364,138</b></u>		
<b>** Total Personnel &amp; Operating</b>	<b>1,551,273</b>	<b>735,938</b>	<b>1,615,282</b>	<u><b>1,674,978</b></u>		
<b>Capital</b>						
540000 Small Tools and Minor Equipment	9,738	2,455	10,000	<u>10000</u>		
540010 Minor Software	0	0	380	<u>0</u>		
All Other Equipment	51,644	6,069	94,565	<u>22,593</u>		
<b>** Total Capital</b>	<b>61,382</b>	<b>8,524</b>	<b>104,945</b>	<u><b>32,593</b></u>		

**\*\*\* Total Budget Appropriation**      1,612,655    744,462    1,720,227    **1,707,571**





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## SECTION V. - PROGRAM OVERVIEW

### Summary of Programs:

- Program 1 - Administration
- Program 2 - Custodial
- Program 3 - Building Maintenance/Grounds

#### Program 1: Administration

##### Objectives:

We have two employees in this area, the manager and administrative assistant. 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 administrative assistant 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 West Columbia Health Center, clean twenty-six facilities, approximately 404,000 square feet. One of the seventeen custodial employees is the supervisor responsible for cleaning a facility and supervision of other staff. 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:

Twelve employees, to include one 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 eleven employees are responsible for approximately 135 building throughout the county. There is approximately 948,247 square feet of space which is maintained by Building Maintenance.



**SERVICE LEVELS**

Service Level Indicators:

	Actual FY 2008-09	Actual FY 2009-10	Estimated FY2010-11	Projected FY 2011-12
Work Orders Received (Maintenance)	3422	3550	3508	3520
Work Orders Received (HVAC)	970	950	1096	1100
Work Order Completed (Maintenance)	3347	3458	3380	3410
Work Order Completed (HVAC)	959	932	1070	1050

Buildings Maintained:

Total Number of Buildings – 135 @ Approximately 948,247 Sq. Ft.

- |  |                                      |
|--|--------------------------------------|
| Administrative/ Maintenance Buildings – 22 | Convenience Stations & Landfill – 18 |
| Fire Stations & Training Facilities - 27   | Health Center – 1                    |
| Libraries - 10                             | Red Bank Crossing - 1                |
| Magistrates – 3                            | Public Works - 14                    |
| Radio Tower – 1                            | Sheriff's Department – 19            |
| Pelion Airport – 5                         | EMS Ops – 1                          |
| Museum – 9                                 | DSS - 1                              |
| Animal Services – 3                        |                                      |

At present, there are 12 maintenance personnel assigned to the above areas. Nine (9) 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 for the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Additionally, 5 to 10 trustys, provided by the Sheriff's Department, assist with the various projects. Excluding the grounds personnel and the individual assigned to the Sheriff's Department, nine (9) members of our staff average approximately 70,000 square feet each of space for maintenance member.

Building Cleaned:

- Libraries - 3 Workers Clean 93,100 Sq. Ft.
- Batesburg Health/Magistrate & Swansea Service Center - 1 Worker Cleans 13,661 Sq. Ft.
- Office Buildings - 7 Workers Clean 270,774 Sq. Ft.
- Red Bank Crossing – 2 Workers Clean 55,075 Sq. Ft.

\* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and assistant are working supervisors.

**SECTION VI. – LINE ITEM NARRITIVES**

**SECTION VI. A. – LISTING OF REVENUES**

This department has no revenues.

**SECTION VI. B. - LISTING OF POSITIONS**

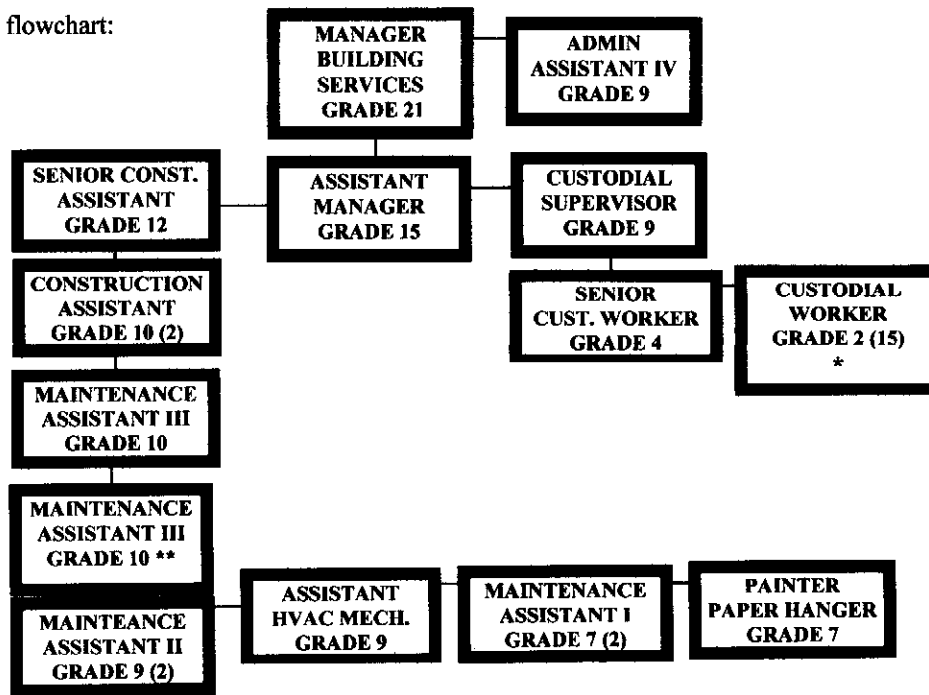
Current Staffing Level:  
 Full Time Equivalent

Job Title Positions	General Fund	Other Fund	Total	Grade
Manager	1		1	21
Asst. Manager	1		1	15
Sr. Const. Asst.	1		1	12
Const. Asst.	2		2	10
Maint. Asst. III	1		1	10
Asst HVAC Me	2		2	9
Maint Asst II	1		1	9
Cust Supervisor	1		1	9
Admin Asst II	1		1	9
Paint/Paper	1		1	7
Maint. Asst I	2		2	7
Sr. Cust. Worker	1		1	4
Custodial Worker	<u>12</u>		<u>12</u>	2
Total Positions	<u>27</u>		<u>27</u>	

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (1 Sheriff's Department – 3 Library)

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (1 Sheriff's Department – 3 Library)

Display organization flowchart:



\* 3 Custodial Position Budgeted Library (Grade 2)

\*\* Budgeted By Sheriff Department

**SECTION VI. C - OPERATING LINE ITEM NARRATIVES**

**520100 CONTRACTED MAINTENANCE \$23,755**

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp Elevator 18075.

Elevator maintenance - Courthouse - 1 unit \$2358.00  
 Elevator maintenance - Administration Building - 2 units \$6045.  
 Elevator maintenance - Judicial Center - 5 units \$9672.00

Grinnell Fire Protection 4000.

Provide and deliver all materials, equipment and labor to service (refill), repair, inspect, and hydrostatically test approximately 175 fire extinguishers and replace units as necessary.

American Door

Deliver all material, equipment, and labor 1680.  
 To inspect, service, and maintain overhead doors at Central Stores (4), Fleet Services (13), and Building Services(11). Test fire suppression doors Fleet (1), Central Stores (1), and North Lake Service Center Magistrate (1).

**520103 LANDSCAPING/GROUNDS MAINTENANCE \$35,300**

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	\$ 1500
Mulch	\$16000
Insecticides/pesticides	\$ 750
Plants replacements	\$ 800
Weed Control	\$ 500
Sprinkler Parts/Misc.	\$15750

**520200 CONTRACTED SERVICES \$8,082**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications ( No Tax - Labor Only) 4,158.00

Maintenance and monitoring for fire and burglar.  
 Courthouse- twelve months x 31.50 = 378.  
 Administration Bldg- twelve months x 69.00 = 828.  
 Museum (2 Buildings) - twelve months x 63.00 = 756.  
 Central Stores - twelve months x 31.50 = 378.  
 Fleet Services - twelve months x 31.50 = 378.  
 Building Maintenance - twelve months x 31.50 = 378.  
 Swansea Service Center - Twelve months x 19.50 = 234.  
 Lexington Magistrate - Twelve months x 31.50 = 378.  
 Judicial Center - Twelve months x 37.50 = 450.

PASCO	2424.
Administration Building – Fire Pump Test	500.
Auxiliary Building – Fire Pump/Backflow	362.
Judicial Center – Fire Pump/Backflow	1200.
Red Bank Crossing – Fire Backflow	362.
Kleen Sites	1500.
Annual testing of the Lexington County Courthouse crawl space for soil and insulation disturbance as required.	

**520231 GARBAGE PICKUP SERVICE** **\$8,095**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina	8095.
Solid waste collections:	
Auxiliary Administration Building - one can 129.00 x 12 mo. = 1548. (Tuesday & Friday)	
Ball Park Road - one can 119.00 x 12 mo. = 1428. (Monday & Wednesday)	
Cayce Magistrate - one can 59.58 x 12 mo. = 714.96	
North Lake Service Center - one can 119.00 x 12 mo. = 1428. (Tuesday & Thursday)	
Swansea Svc. Center South - one can 119.00 x 12 mo. = 1428. (Monday & Thursday)	
Admin/Judicial Center - one can 129.00 x 12 mo. = 1548. (Tuesday & Friday)	

**520233 TOWING SERVICE** **\$195**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing @ \$65.00 = 195.

**520241 REFRIGERANT DISPOSAL & TESTING** **\$1,000**

Program 3: The Clean Air Act prohibits releasing of refrigerant in the atmosphere, so therefore all refrigerants are recovered. Some of these refrigerants are reused if no contamination has taken place, but the majority is not suitable for reuse. This refrigerant has to be disposed of properly by sending it to a disposal company. Therefore, we have to lease proper disposal containers to ship the refrigerant as specified by the disposal company. The cost will include containers and fees for disposal. Every five years refrigerant cylinders must be pressure tested and cylinder(s) may have to be replaced if they fell the pressure test. All cylinders on hand are scheduled to be tested.

5	Replacement Cylinders @ 130.00 = 650.
10	Pressure Testing @ 35.00 = 350.

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**520242 HAZARDOUS MATERIALS DISPOSAL** **\$2500**

Program 3: This account is used for disposal of used thinners, cleaners, oils, and paints. Due to the chemical make up of these materials they are required to be disposed of by an authorized vendor. This account is also used to dispose of fluorescent lamps as per EPA standards. Fluorescent lamps must be disposed of by an authorized vendor who extracts the mercury from lamps.

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**521000 OFFICE SUPPLIES** **\$1000**

Program 1: 70%  
Program 2: 15%  
Program 3: 15%

This account is used for purchase of office supplies, i. e., typewriter ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc.

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**521100 DUPLICATING** **\$400**

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.

8000 Copies @ .05 = 400.00

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**521200 OPERATING SUPPLIES** **\$75,000**

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.	7,000.	Auxiliary Administration Building	10,500.
Courthouse	7,500.	Red Bank Crossing	13,500.
Judicial Center	15,500	Out Buildings	9,000.
Swansea Svc Center	6,000.	Grounds, keys and lock supplies	6,000.

\* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

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**522000 BUILDING REPAIRS & MAINTENANCE** **\$87,500**

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, and Solid Waste Management.

This cost covers daily maintenance and emergency repair costs for buildings to exclude those listed separately above. Timely repairs ensure our facilities are kept in working order.

Air quality inside our building is vital to daily operations and the health of our personnel. In order to maintain good air quality, it is necessary to change the filters and clean the vents and duct system in our buildings more frequently. We have started a policy of changing all ceiling tiles should they become stained due to any type of water damage. This will assist in eliminating possible air quality issues in our buildings. Many of our building have blinds installed in the windows to reduce glare and heat loss. These will require cleaning in order to eliminate accumulation of dust.

In addition to the above repairs, we are required by DHEC to test annually each back flow device which prevents water to reenter the public water system once it passes through the water meter. This prevents the public water system from becoming contaminated should there be a break in the water lines at any of our buildings. On a similar note, we are now required to pump sewer lift stations annually, of which we have a number throughout the county's facilities.

Over the last several years the county has undertaken extensive building additions. These include, but not limited to the Administration Building addition, Judicial Center, North Lake Service Center, and the Oak Grove Magistrate building. During this budget cycle we will add the Red Bank Crossing facility to our facilities inventory. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

It is also important to note new lighting systems installed in many of our new facilities require electronic ballast and lamps which are more costly than standard ballast and lamps. It is also important to note the security systems installed in the Judicial Center, as well as at several gated areas, require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components.

During this year, we will make repairs to chiller #1 at the Administration Building which will include replacement of seals and gaskets on the unit compressor.

**522001 CARPET AND TILE CLEANING \$15,000**

Program 3: This account is used to clean carpet and tile floors. As we increase traffic in our facilities, it has become necessary to clean both carpet and tile floors more frequently. Cleaning both will preserve them. 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 \$3040**

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 \$557.94

Judicial Center – 350 KW – Annual preventative maintenance \$381.27

3 Service call @ 700.00 = \$2100.00

**522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE \$3,600**

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 - 37 each

Drills - 20 each

Fans - 6 each

Routers - 2  
Saws - 14  
Vacuum Cleaners - 31  
Mowers & Lawn Equipment (Edgers, Trimmers) - 18  
Printers - 3  
Computers - 4  
Lift Unit for Changing Fixtures/Tiles - 1  
Parking Lot Line Sprayer - 1  
    Air quality test units

**522300 VEHICLE REPAIRS & MAINTENANCE** **\$7,550**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All cost were figured using estimated miles driven through December 2003.

Services are broken down into three (3) types:

A Service - Every 3 months/5000miles - Check Fluids, Belts and Change Oil, Etc.

B Service - Every 24 months/30,000 miles - Includes A Services & Check Transmission

C Service - Every 36 months/60,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Program 1:

Vehicle 28366 - 06 Chevrolet Blazer 590.  
    A service  $45.00 \times 2 = 90.$   
    C service  $150.00 \times 1 = 150.$   
    Miscellaneous repairs & tires 350.

Program 2:

Vehicle 23774 - 02 Dodge Van 450.  
    A service  $45.00 \times 2 = 90.$   
    B service  $60.00 \times 1 = 60.$   
    Miscellaneous repairs & tires 300.

Program 3:

Vehicle 32852- 10 Ford Service Truck 385.  
    A service  $45.00 \times 3 = 135.$   
    Miscellaneous repairs & tires 250.

Vehicle 20836 - 99 Ford Service Truck 370.  
    A service  $45.00 \times 2 = 90$   
    B service  $60.00 \times 1 = 60.$   
    Miscellaneous repairs & tires = 220.

Vehicle 21569 - 00 Ford Flatbed 1 ton 400.  
    A service  $50.00 \times 3 = 150.$   
    Miscellaneous repairs & tires = 250.



Vehicle 20786 - 99 Dodge Van	385.
A service 45.00 x 2 = 90.	
B service 60.00 x 1 = 60.	
Miscellaneous repairs & tires 235 .	
Vehicle 23102 - 01 Dodge Service Truck	450.
A service 45.00 x 2 = 90.	
B service 60.00 x 1 = 60.	
Miscellaneous repairs & tires = 300.	
Vehicle 21519 – 2000 Chevy Crew Cab	465.
A service 45.00 x 2 = 90.	
B service x 75.00 = 75.	
Miscellaneous repairs & tires = 300.	
Vehicle 24457 - 03 Dodge Van	400.
A service 45.00 x 2 = 90.	
B service 60.00 x 1 = 60.	
Miscellaneous repairs & tires 250.	
Vehicle 32851 - 10 Ford Service Truck	450.
A service 45.00 x 2 = 90.	
B service 60.00 x 1 = 60.	
Miscellaneous repairs & tires 300.	
Vehicle 21570 - 2000 Ford Service Truck	400.
A service 500.00 x 3 = 150.	
Miscellaneous repairs & tires 250.	
Vehicle 28352 - 06 Ford Service Truck	350.
A service 45.00 x 2 = 90.	
B service 60.00 x 1 = 60.	
Miscellaneous repairs & tires 200.	
Vehicle 25666 - 04 Ford 3/4 ton service truck	490.
A service 45.00 x 2 = 90.	
C service 150.00 x 1 = 150.	
Miscellaneous repairs & tires - 250.	
Vehicle 27515 - 88 International Bucket Truck	1190.00.
A service 90.00 x 1 = 90.	
Miscellaneous repairs & tires – 1100.	
Vehicle 32265 - 09 Ford Van	450.
A service 45.00 x 2 = 90.	
B service 60.00 x 1 = 60.	
Miscellaneous repairs & tires - 300.	
Trailer Repairs & Parts	325.

**523200 EQUIPMENT RENTALS** **\$396**

Program 3: This account is used to rent eight gas cylinders for the Maintenance department. Cylinders are used for welding as needed throughout the County. 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders.

12 @ 33.00 = 396.

\* Per ~~Department~~ Central Stores

**524000 BUILDING INSURANCE** **\$1,824**

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed.

(Based on figures as provided by Risk Management.)

**524100 VEHICLE INSURANCE - 15** **\$8,190**

Program 1: 1 Vehicle

Program 2: 1 Vehicle

Program 3: 13 Vehicles

This account is for liability insurance on twelve vehicles assigned to the Building Service Department.

15 Vehicles @ 546.00 – 8,190.00

(This is based on a figure as provided by Risk Management.)

**524201 GENERAL TORT LIABILITY INSURANCE** **\$5,464**

Distributed as specified by Risk Management. To covers allocated cost for twenty-seven employees.

(Based on figures as provided by Risk Management.)

**524202 SURETY BOND** **\$270**

Evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel. There are no bonds due this budget cycle.

(Based on figures as provided by Risk Management.)

**5250000 TELEPHONE** **\$5,042**

Program 1: 1 line 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 and alarm systems in various county buildings.

20 lines (no voice mail) at 19.00 (includes tax) = 380.00 x 12 months = \$4560.00

2 lines (voice mail) at 20.07 (includes tax) = 40.14 x 12 = \$481.68

**525020 PAGERS & CELL PHONES** **\$540**

Program 2: 1 Cellular phone and 1 pager

Program 3: 1 pager

Beepers for staff that are either on call twenty-four hours a day or cannot be reached at times by two-way radio or telephone during emergencies.

Pagers \$540.00

On-call and Custodial on-call

2 Pagers @ \$9.00/mo. = 18.00 x 12 mo = \$216.

Cellular Telephone

Cellular service for Custodial supervisor \$27/mo. x 12 mo. = 324.

**525021 SMART PHONE CHARGES** **\$2,340**

Program 1: 2 Smart Phones

Program 2: 1 Smart Phone

Operating cost for Smart Phone for Building Services Manager.

Smart Phone – ~~Mark Kenley, Mark Adams, Bob Hill~~

Phone charges \$50.00/mo x 3 units x 12 mo. = 1800.

CIO charges \$15.00/mo x 3 units x 12 mo = 540.

**525030 800 MHZ RADIO SERVICE CHARGES** **\$7,505**

Program 1: 2 Radios (1 base and 1 portable)

Program 3: 12 Radios

Operating cost for 800 MHz radios which are in service at present.

Fourteen radios @ 44.67/mo. = \$625.38 x 12 mo. = \$7504.56

**525031 800 MHZ RADIO MAINTENANCE CHARGES** **\$573**

Program 1: 2 Radios (ESP)

Program 3: 12 Radios (11 ESP and 1 supported)

To provide for the warranty of the 800 MHz radios for Building Services.

Thirteen radios (ESP) @ \$36.50/yr = 474.50

One radio (supported) @ 98.32/yr = 98.32

**525041 E-MAIL SERVICE CHARGES** **\$243**

Program 1: 2 Email addresses

Program 2: 1 Email address

To provide for e-mail service for Building Services.

3 E-Mail accounts, ~~Mark Kenley, Mark Adams and Bob Hill~~

3 accounts @ \$6.75mo = \$20.25 x 12/mo = \$243.00

**525042 SHAREPOINT SERVICE CHARGES** **\$79**

Program 1: To provide for the license for Sharepoint software for the Building Services Manager

\$79.00 per seat x 1 seat = \$79.

\*Per ~~Information Services~~, Information Services

**525100 POSTAGE** **\$46**

Program 1: 65 %

Program 2: 15%

Program 3: 20%

This account is used to provide postage on mail that cannot be delivered using our in house system.

6 @ 1.25 = 7.50

20 @ .42 = 8.40

6 @ 5.00 = 30.00

**525210 CONFERENCES & MEETING EXPENSES** **\$900**

Program 1: \$600.00

Program 3: \$300.00

This account is used to our locksmith, HVAC and Board Certified Indoor Environmentalist to various meetings to keep abreast of the industry and updates for systems and best practices. This account is used for staff to stay certificated providing refresher courses and certification hours. Our Certified Indoor Environmentalist is required to have 16 hours of continuing education each year to retain certification. Our locksmiths must have refresher course on technology changes to our facilities. As we landscape your facilities, it is important to train our grounds personnel in proper pruning, trimming and pesticide/insecticide procedures. During this budget cycle we will get out grounds personnel licensed to apply pesticides and insecticides.

4 Indoor Air Quality Certification Hours @ \$150 = \$600.

2 HVAC Refresher Courses @ \$150 = \$300.

**525230 SUBSCRIPTION, DUES & BOOKS** **\$150**

Program 1: These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Indoor Air Quality Association Dues

150.

**525250 MOTOR POOL REIMBURSEMENT** **\$128**

Program 1: 60 miles

Program 2: 125 miles

Program 3: 65 miles

This account is used when county vehicles are out of service and motor pool vehicles must be used.

250 miles x .51 per mile = 127.50

(Custodial - 125 miles Building Maintenance 125 miles)

**525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. \$7758**

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 – KROGER BUILDING (CUSTODIAL) \$1,100**

Program 2: Utility usage for space occupied by Custodial staff.

**525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) \$2,100**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

**525400 GAS FUEL & OIL \$39,675**

Program 1: \$3987.00

Program 2: \$3658.00

Program 3: \$32030.00

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. Two out of the fourteen vehicles are utilized for staff members whom are on call at all times (twenty-four hours). 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/Fuel Oil/Oil      10,925 gallons x 3.45 per gallon = 37691.25.

Miscellaneous gas          500 x 3.45 = 1725.00

Miscellaneous oil & fuel    75 x 3.45 = 258.75.

**525430 EMERGENCY GENERATOR FUEL \$998**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil      289 gallons x 3.45 per gallon = 997.05

**525600 UNIFORM & CLOTHING \$5,250**

Program 1: \$400.00

Program 2: \$2000.00

Program 3: \$2850.00

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have twenty-seven employees in Building Services; departments combined are Building Maintenance and Custodial.

13 Building Maintenance Uniforms & Shoes @ \$3250.00

14 Custodial @ \$2000

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**526500 LICENSE & PERMITS** **\$350**

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	100.
Safe drinking water permit	
Swansea Service Center South	250.

---

**558000 CLAIMS & JUDGEMENTS** **\$1200**

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 VLD. - CAPITAL LINE ITEM NARRATIVES**

**540000 SMALL TOOLS AND EQUIPMENT **\$10,000****

Program 2: \$2000

Program 3: \$8000

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, etc.

**TORO 52" MOWER DECK (REPLACEMENT DECK) **\$2,300****

Program 3: This account will be used to purchase a replacement deck for the 52" Toro mower. Mower deck has been repaired numerous times and welds no longer holding.

**BACKPACK BLOWER **\$375****

Program 3: This account will be used to purchase a replacement backpack blower for grounds keeping.

**STRING TRIMMER (2) **\$800****

Program 3: This account will be used to purchase two (2) replacement string trimmers for grounds keeping.

**EDGER **\$318****

Program 3: This account will be used to purchase a replacement edger for grounds keeping.

**SHOP AIR COMPRESSOR 5 HP **\$1,250****

Program 3: This account will be used to purchase a replacement air compressor for the maintenance shop.

**ADMINISTRATION/JUDICIAL BUILDING – INFRARED THERMOGRAPHY SURVEY **\$1,350****

Program 3: This account will be used to provide infrared thermography of the existing electrical systems in both the Administration and Judicial Center to detect electrical deficiencies. It will include a report of suggest repairs/replacements.

**PORTABLE GENERATOR **\$2,200****

Program 3: This account will be used to purchase a replacement portable generator for the carpentry crew.

**WORK ORDER SOFTWARE (PUBWORKS) **\$14,000****

Program 1: This account will be used to purchase a software package for the work order system for Building Services. The software will replace the unsupported software currently in use. Package includes software, data transfer and training.

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**FIVE YEAR VEHICLE REPLACEMENT PLAN**

County Number	Year Model	Projected Mileage	Projected Replacement Date
28366	2006	107,000	2013-14
24457	2003	145,000	2013-14
20836	1999	135,000	2014-15
21519	2000	145,000	2014-15
20786	1999	130,000	2015-16
23102	2001	145,000	2015-16
23774	2002	130,000	2015-16

\* Replacement schedule is based on a combination of the mileage and year of vehicle. Gas vehicles are evaluated at 120,000 -140,000 miles and diesel vehicles are evaluated at 200,000 miles. Both are evaluated for replacement at 10 years of service.



**SECTION III**

**COUNTY OF LEXINGTON**

**General Fund**

**Annual Budget**

**NEW PROGRAM**

**Fiscal Year ~~2010-2011~~  
2011-2012**

Fund #1000

Division: General Services

Organization: 111300 - Building Services

Object Expenditure Code Classification	DELETE Maintenance Asst. II Grade 9	NEW Maintenance Asst. III Grade 10	BUDGET	
			<del>2010-2011</del> 2011-2012 Requested	<del>2010-2011</del> 2011-2012 Recommended
<b>Personnel</b>				
510100 Salaries #_1__	37,891	40,305	2,414	
511112 FICA Cost	2,899	3,084	185	
511113 State Retirement	3,558	3,785	227	
511120 Insurance Fund Contribution #_1_	7,800	7,800	<del>0</del> 300	
511130 Workers Compensation	<del>3,596</del> 7,074	<del>7,525</del> 7,525	<del>3,929</del> 451	
511131 S.C. Unemployment				
<b>* Total Personnel</b>	<del>58,922</del> 55,744	<del>62,499</del> 62,499	<del>3,827</del> 6,755	
520300 Professional Services		250	250	
<b>Operating Expenses</b>				
<b>* Total Operating</b>				
<b>** Total Personnel &amp; Operating</b>	<del>58,922</del> 55,744	<del>62,749</del> 62,749	<del>3,827</del> 7,005	
<b>** Total Capital (From Section II)</b>	0	0	0	
<b>*** Total Budget Appropriation</b>	<del>58,922</del> 55,744	<del>62,749</del> 62,749	<del>3,827</del> 7,005	

---

Building Maintenance  
Maintenance III  
Upgrade Position

Proposed Grade:                   Grade 10  
Proposed Upgrade:                One (1)

This position is responsible for plumbing repairs throughout facilities owned by the County of Lexington. This position makes plumbing repairs, test backflow devices (public water systems), replaces hot water heaters, runs water and drip lines for irrigation systems and installs plumbing fixtures and water lines for renovation projects.

This position has been given the additional responsibility of inventorying and determining plumbing supplies for the county facilities. This position will determine the schedule for updating fixtures. This position has been assigned the responsibility of reviewing drawings/plans for new construction and renovation projects.

This position is certified to test backflow devices for public water system which saves the cost of having an outside contractor test the devices.

**SECTION III**

**COUNTY OF LEXINGTON**

**General Fund**

**Annual Budget**

**NEW PROGRAM**

**Fiscal Year ~~2010-2011~~  
2011-2012**

Fund #1000

Division: General Services

Organization: 111300 - Building Services

Object Expenditure Code Classification	DELETE Maintenance Asst. II Grade 9	NEW Maintenance Asst. III Grade 10	BUDGET	
			<del>2010-2011</del> 2011-2012 Requested	<del>2010-2011</del> 2011-2012 Recommended
<b>Personnel</b>				
510100 Salaries #_1__	36,340	40,305	3,965	
511112 FICA Cost	2,781	3,084	303	
511113 State Retirement	3,413	3,785	372	
511120 Insurance Fund Contribution #_1_	7,800	7,800	<del>0</del> 300	
511130 Workers Compensation	<del>3,449</del> 6,785	7,525	<del>4,070</del> 740	
511131 S.C. Unemployment				
<b>* Total Personnel</b>	<b>53,783</b> <del>56,819</del>	62,499	<b>8,710</b> <del>5,680</del>	
520300 Professional Services		250	250	
<b>Operating Expenses</b>				
<b>* Total Operating</b>				
<b>** Total Personnel &amp; Operating</b>	<b>53,783</b> <del>56,819</del>	62,749	<b>8,964</b> <del>5,930</del>	
<b>** Total Capital (From Section II)</b>	0	0	0	
<b>*** Total Budget Appropriation</b>	<b>53,783</b> <del>56,819</del>	62,749	<del>5,930</del> <b>8,964</b>	

Building Maintenance  
Maintenance Assistant III  
Upgrade Position

Proposed Grade:                   Grade 10  
Proposed Upgrade:                One (1)

This position is responsible for locks and security systems throughout facilities owned by the County of Lexington. This position makes decisions regarding keying new facilities, rekeying locks on existing facilities and keeping a record of changes made to locks and systems. This position tracks the issuance of keys throughout buildings and departments, to include the responsibility of issuance of key receipt forms which provide historical data.

This position has been given the responsibility of inventorying and determining future needs for locks and keying systems. This individual will review drawings and plans on new construction and renovation projects to ensure the locks and keying system match our existing systems.

This position will install, repair and service mechanical and electronic combination locks. This position will have an electrical certificate to ensure they have the ability to evaluate and make repairs on electronic locking systems.

This position will also have the responsibility to drill safes if there should be a need. This position will combine interchangeable cores within locksets. This position will have the responsibility of creating all levels of master key systems and making associated keys by using the impression method.

This position is registered with the South Carolina Locksmith Association (SCLA) which is a subordinate of Associated Locksmiths of America. SCLA is the only recognized association in the state of South Carolina for certified and registered locksmiths. This position participates in continuing education quarterly.

**SECTION III**

**COUNTY OF LEXINGTON**

**New Program Request  
Fiscal Year - 2011-2012**

Fund # 1000 Fund Title: General  
 Organization # 111300 Organization Title: Building Services  
 Program # 3 Program Title: Maintenance Helper

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # <u>3</u>	62,313
510300 Part Time # <u>    </u>	
511112 FICA Cost	4,767
511113 State Retirement	4,151
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>3</u>	23,400
511130 Workers Compensation	1,851
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>96,482</b>
<b>Operating Expenses</b>	
520100 Contracted Maintenance	
520200 Contracted Services	
520300 Professional Services	750
520400 Advertising	
521000 Office Supplies	30
521100 Duplicating	
521200 Operating Supplies	375
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u>    </u>	
524101 Comprehensive Insurance # <u>    </u>	
524201 General Tort Liability Insurance	1,059
524202 Surety Bonds	30
525000 Telephone	
525030 800 MHz Radio Service Charge <u>3</u>	1,609
525031 800 MHz Radio Maintenance <u>3</u>	110
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 <u>    </u> Utilities - <u>                    </u>	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	1,500
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>5,463</b>
<b>** Total Personnel &amp; Operating</b>	<b>101945</b>
<b>** Total Capital (From Section II)</b>	<b>15849</b>
<b>*** Total Budget Appropriation</b>	<b>117794</b>



Building Maintenance  
Maintenance Helper  
New Position

Proposed Grade:                      Grade 2

This position is a semi-skilled manual worker position. This position will assist the skilled tradesmen in the care, maintenance and repair of facilities and equipment. This position will assist the skilled tradesmen by performing the least skilled duties of the trade. Work involves the performance of a variety of maintenance and repair tasks of a utility nature. Work of this skill requires a general mechanical ability and aptitude rather than a high degree of skill in any particular trade. This position will work under the guidance and/or supervision of the skilled tradesman.

This position will assist electricians in pulling cabling, changing lamps and moving equipment and supplies.

This position will assist carpenters in the repair of doors, replacing ceiling tiles and moving equipment and supplies.

This position will assist the painter with preparing areas for painting by sanding and minor wall repair to include moving equipment and supplies.

This position will assist the HVAC technicians in changing filters and general HVAC duties to include moving equipment and supplies.

This position will assist the grounds keepers with cutting grass, trimming trees and planting as necessary. They will also be responsible for grounds cleaning.

This position will assist with picking up supplies for various projects and delivering to the various job sites.

**From:** JONES, KEVIN  
**To:** QUIG, JOSEPH  
**Subject:** Inmate Worker Shortage  
Major,

We have experienced a steady decline in qualified available inmate labor since November 2010. Customarily, our inmate worker population averages approximately 48 inmate workers to address the various needs of the facility and also assist other agencies throughout the county. Over the past few months our worker population average has dwindled to about 35 inmate workers to meet the aforementioned needs of the county. Several factors have contributed to this reduction, such as the recent Jail Recodification Bill, which has significantly reduced the length of incarceration for inmates with family court sentences and the ICE Jail 287(g) program.

This reduction has forced us to pull inmate labor from various details and duties throughout the county to address the essential needs of the facility and the sheriff's department complex. We will continue to screen our population for qualified suitable workers to mitigate the impact of this reduction and also keep stakeholders abreast of the situation until a plausible solution is reached to remedy this crisis.



**Kevin Jones CCM, CJM**  
Lexington county Sheriff's Dep...  
Support Services Divison Mana...  
(803) 785-2703 ext 1000  
kjones@lcsd.sc.gov



**SECTION III**

**COUNTY OF LEXINGTON**

**New Program Request  
Fiscal Year - 2011-2012**

Fund # 1000 Fund Title: General  
 Organization # 111300 Organization Title: Building Services  
 Program # 3 Program Title: HVAC Mechanic

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u>	35,048
510300 Part Time # <u>    </u>	
511112 FICA Cost	2,682
511113 State Retirement	3,291
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	7,800
511130 Workers Compensation	1,041
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>49,862</b>
<b>Operating Expenses</b>	
520100 Contracted Maintenance	
520200 Contracted Services	
520300 Professional Services	250
520400 Advertising	
521000 Office Supplies	10
521100 Duplicating	
521200 Operating Supplies	250
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	250
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u>1</u>	546
524101 Comprehensive Insurance # <u>    </u>	
524201 General Tort Liability Insurance	353
524202 Surety Bonds	10
525000 Telephone	
525030 800 MHz Radio Service Charge <u>1</u>	537
525031 800 MHz Radio Maintenance <u>1</u>	37
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 <u>    </u> Utilities - <u>                    </u>	
525400 Gas, Fuel, & Oil	2,250
525600 Uniforms & Clothing	500
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>4,993</b>
<b>** Total Personnel &amp; Operating</b>	<b>54855</b>
<b>** Total Capital (From Section II)</b>	<b>29533</b>
<b>*** Total Budget Appropriation</b>	<b>84388</b>



Building Maintenance  
HVAC Mechanic  
New Position

Proposed Grade:                      Grade 10

This position is responsible for HVAC mechanical work. This position will be skilled in the repair of HVAC systems, to include chillers and refrigeration systems for coolers and freezers. This position will have skilled knowledge of the proper use of and disposal of refrigerants and associated chemicals. This individual shall have a skilled knowledge of electrical system and how they relate to HVAC and refrigeration systems and their associated components.

This position shall have an understanding of energy management system and how they relate to HVAC controls within buildings. This position shall have skills and knowledge to evaluate necessary changes to HVAC systems and controls to ensure buildings are properly cooled and/or heated.

This position shall have the ability to instruct subordinates on proper operation, maintenance and care of HVAC and refrigeration systems.

This position shall have the responsibility to inventory HVAC and refrigeration supplies and equipment to ensure adequate inventories of items on hand to make minor repairs without delaying operations.

This position must be knowledgeable in other areas of general maintenance and equipment to assist other trades with necessary repairs.

This position shall have the responsibility of reviewing drawings and plans to ensure they meet requirement for bids and maintenance of county standards.

This individual shall have the ability to work independently of others and shall have the ability to make repairs based on their knowledge of the various systems.



**SECTION III**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: General Services  
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	716,285	354,898	730,890	<u>730,890</u>		
510200 Overtime	117	105	105	<u>105</u>		
511112 FICA Cost	50,667	25,086	52,180	<u>52,180</u>		
511113 State Retirement	60,025	31,770	68,509	<u>68,509</u>		
511120 Insurance Fund Contribution - 16	120,000	62,400	124,800	<u>124,800</u>		
511130 Workers Compensation	28,393	14,181	28,214	<u>28,214</u>		
511213 State Retirement - Retiree	7,245	1,565	0	<u>0</u>		
<b>* Total Personnel</b>	<b>982,732</b>	<b>490,005</b>	<b>1,004,698</b>	<b><u>1,004,698</u></b>		
<b>Operating Expenses</b>						
520219 Water and Other Beverage Service	0	40	384	<u>250</u>		
520233 Towing Service	0	0	150	<u>150</u>		
520300 Professional Services	0	0	500	<u>250</u>		
520702 Technical Currency & Support	17,489	18,856	24,895	<u>21,413</u>		
521000 Office Supplies	845	483	1,000	<u>1,000</u>		
521100 Duplicating	732	326	550	<u>700</u>		
521200 Operating Supplies	6,467	2,447	6,500	<u>7,000</u>		
522200 Small Equipment Repairs & Maintenance	9,222	165	5,200	<u>4,000</u>		
522201 Fuel Site Repair & Maintenance	3,742	564	7,800	<u>7,500</u>		
522300 Vehicle Repairs & Maintenance	0	1,543	5,500	<u>6,320</u>		
523200 Equipment Rental	1,672	1,655	3,441	<u>3,459</u>		
524000 Building Insurance	2,790	1,395	2,874	<u>2,874</u>		
524100 Vehicle Insurance - 8	4,240	2,120	4,368	<u>4,368</u>		
524201 General Tort Liability Insurance	1,479	740	1,523	<u>1,524</u>		
524202 Surety Bonds	0	0	0	<u>0</u>		
524900 Data Processing Equipment Insurance	88	45	90	<u>120</u>		
525000 Telephone	7,482	3,729	8,532	<u>8,547</u>		
525020 Pagers and Cell Phones	804	1,261	2,736	<u>2,472</u>		
525021 Smart Phone Charges	368	440	1,464	<u>1,416</u>		
525030 800 MHz Radio Service Charges - 4	5,036	911	2,515	<u>2,465</u>		
525031 800 MHz Radio Maintenance Charges - 4	983	237	394	<u>166</u>		
525041 E-mail Service Charges - 4	345	162	324	<u>324</u>		
525210 Conference, Meeting & Training Expense	625	913	1,335	<u>10,740</u>	see narrative	
525230 Subscriptions, Dues, & Books	75	0	200	<u>200</u>		
525240 Personal Mileage Reimbursement	266	67	500	<u>510</u>		
525306 Utilities - Fleet Services	21,358	7,279	19,025	<u>19,025</u>		
525400 Gas, Fuel, & Oil	16,073	9,447	20,067	<u>30,285</u>	see narrative	
525600 Uniforms & Clothing	2,915	3,393	4,104	<u>6,704</u>	see narrative	
526500 Licenses & Permits	400	400	400	<u>400</u>		
<b>* Total Operating</b>	<b>105,496</b>	<b>58,618</b>	<b>126,371</b>	<b><u>144,182</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,088,228</b>	<b>548,623</b>	<b>1,131,069</b>	<b>1,148,880</b>		

**SECTION III**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: General Services  
Organization: 111400 - Fleet Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	5,444	1,090	2,390	<u>2,600</u>		
540010 Minor Software	0	0	244	<u>0</u>		
All Other Equipment	50,124	37,997	48,853	<u>60,961</u>		
<b>**Total Capital</b>	<b>55,568</b>	<b>39,087</b>	<b>51,487</b>	<b>63,561</b>		

**\*\*\* Total Budget Appropriation**                      1,143,796    587,710    1,182,556    1,212,441

**SECTION IV**

**COUNTY OF LEXINGTON**

**Capital Item Summary**

**Fiscal Year - 2011 - 2012**

Fund # 1000 Fund Title: General Fund  
 Organization # 111400 Organization Title: Fleet Services  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2011-2012  
 Requested

Qty	Item Description	Amount
540000	Small Tools and Minor Equipment	2,600
540010	Minor Software	0

Qty	ALL OTHER EQUIPMENT	Amount
2	Add Egress Doors to Service Facility	6,900
1	Replace Carpet and Floor Tile in Service Office and Reception Areas	3,280
1	Remove Wallpaper and Repaint Fleet Managers Office	975
1	Replacement Pressure Washer	1,338
1	Battery Tester VAT 40 - 60 or equal	1,539
3	Pneumatic Oil Drum Pumps, Replacements	2,440
3	Oil Dispensers with meters Replacements	1,002
1	Oil Transfer Pump, electric	406
3	Oil Drain Cans For Shop Floor, New	755
1	Air / Hydraulic Jack with Wheels, New	707
1	Alignment Turn Plates, New	1,707
1	Alignment Caster Camber Gauge, Portable, New	267
1	Engine Crane Hoist, New	509
1	Cutting / Welding Torch Kit with Rosebud, Replacement	319
1	Battery Charger 6 volt, 12 volt,24 volt Capability, Replacement	477
2	Gasoline Powered Air Compressors, 60 Gallon, Replacements	5,511
1	Transmission Jack, Replacement	1,979
1	3/4" Drive Pneumatic Impact Wrench, New	584
2	Pedestal Mount Floor Fans, New	698
1	Strut Compressor Tool, New	382
1	Toughbook Laptop Computer and Interface Cable, New	3,062
1	Laser Printer Color, Replacement	924
1	Clean and Paint Interior of Repair Shop	25,200

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

**60,961**

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## SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 800 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.



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**SECTION V- A – SERVICE LEVELS**

<b>Service Level Indicators</b>	<b>FY 2008-2009 Actual</b>	<b>FY 2009-2010 Actual</b>	<b>FY 2010-2011 Estimated</b>	<b>FY 2011-2012 Projected</b>
Work Orders Processed	3870	4500	5100	6000
Gasoline Dispensed	500,000	563,000	606,000	675,000
Diesel Dispensed	435,000	589,000	660,000	850,000

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**SECTION VI. – SUMMARY OF REVENUES**

Fleet Services collects revenue from the sale of its generated waste oil.

**SECTION VI. - LINE ITEM NARRATIVES**

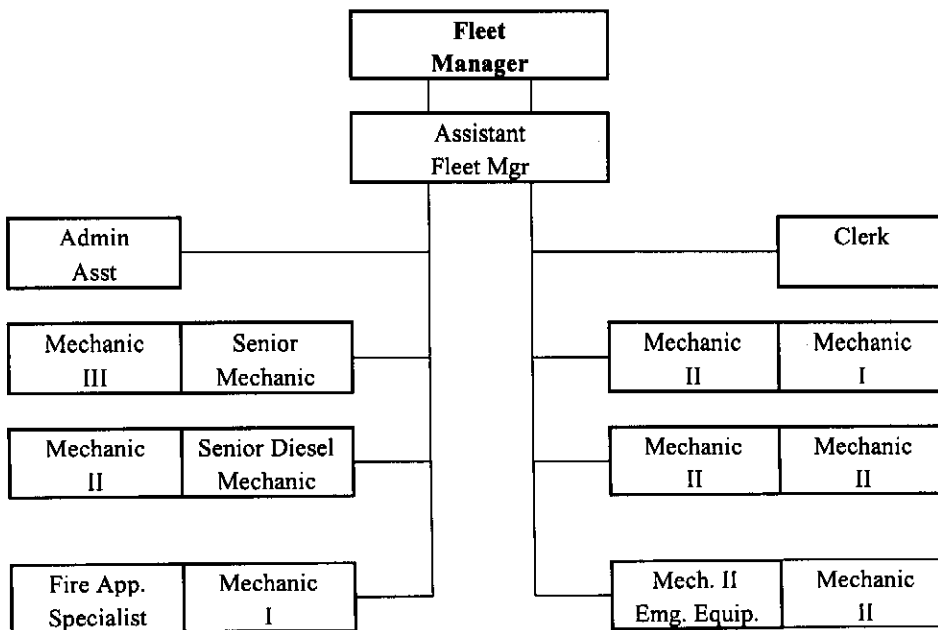
**SECTION VI. B. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Assistant Fleet Manager	1	1		1	16
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	5	5		5	12
Mechanic II / Emergency Equip	1	1		1	12
Mechanic I	2	2		2	10
Administrative Assistant	1	1		1	5
Clerk	1	1		1	5
<b>Total Positions</b>	<b><u>16</u></b>	<b><u>16</u></b>		<b><u>16</u></b>	

All of these positions require insurance.

Display organization flowchart:



---

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**520219 PROFESSIOWATER AND OTHER BEVERAGE SERVICE 250**

This account will fund the cost for a drinking water cooler for shop employees.

**520233 TOWING SERVICES 150**

This account will fund the cost for towing of Fleet Services equipment in the event of a breakdown .

**520300 PROFESSIONAL SERVICES 250**

This account will fun the cost for the Archer Firm to review the mechanic I position for an upgrade.

**520700 – TECHNICAL CURRENCY & SUPPORT 21,413**

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (9) fixed and two (2) mobile Fuel Master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins insight, and Alldata Pro. Alldata Pro 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 Support =	\$4,517.00
Fuel Master Support =	\$12,165.25
\$1132.24 per unit X 9 units =	\$10,190.07
\$987.59 per unit X 2 units =	\$1,975.18
CAT ET	= \$800.00
CUMMINS INSIGHT	= \$750.00
FORD VCM SOFTWARE	= \$585.00
ALLDATA PRO DIAGNOSTICS	= \$1,995.00

**521000 – OFFICE SUPPLIES 1,000**

This account funds supplies used at Fleet Services such as paper, envelopes, carbon paper, paper clips, staples, pens, pencils, requisitions, central store requests, computer supplies, toner for laser printers, etc.

**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 7,000**

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.

**522200 – SMALL EQUIP. REPAIRS & MAINTENANCE 4,000**

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.

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**522201 – FUEL SITE REPAIR AND MAINTENANCE** **7,500**

This account is used to fund the repairs and maintenance for the nine different 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.

**522300 – VEHICLE REPAIRS & MAINTENANCE** **6,320**

This account is used to maintain and repair the eight (8) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

32273	2009 Ford 3/4T Pickup Truck	(14,247. miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	680.00
31873	2009 Ford F-150 Pickup Truck	(5,270. miles)
	Projected Mileage	4,000
	Est. cost for services & repairs	400.00
30623	2008 Ford Service Truck	(17,878 miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	400.00
33556	2010 Ford F350 Service Truck	(12,324 miles)
	Projected Mileage	13,000
	Est. cost for services & repairs	400.00
32848	2010 Ford F150 Pick Up Truck	(9,663 miles)
	Projected Mileage	9,000
	Est. cost for services & repairs	400.00
30630	2008 Ford F-350 Service Truck	(50,768 miles)
	Projected Mileage	18,500
	Est. cost for services & repairs	1,295.00
28363	2006 Ford F-350 Service Truck	(65,018 miles)
	Projected Mileage	18,000
	Est. cost for services & repairs	1,450
30624	2008 Ford Truck	(53,566 miles)
	Projected Mileage	18,000
	Est. Cost for Services & repairs	1,295.00

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**523200 – EQUIPMENT RENTALS** **3,459**

This account funds the cost for the rental of the parts washing machine and the brake cleaning machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is difficult and expensive. OSHA now mandates the brake-cleaning machine so we have no choice in the matter. It is more cost effective for us to rent these machines rather than own them. The cost of the chemicals is significant as well as the cost to dispose of them. This account also funds the costs for the rental of the Oxygen and Acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 7 Services for 2 machines @ \$140.40 = 1965.60 + \$137.59 tax = \$2,103.19

Brake Cleaning Machine: 7 Services for 1 machine @ \$107.64 = \$753.48 + \$52.74 tax = \$806.22

Fuel Surcharge for Safety Kleen Service \$12.26 per visit x 7 = \$85.82

13 Cylinders @ \$32.86/mo X 12 mo. = \$427.18 = \$ 427.18

Total = \$3,458.41

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**524000 – BUILDING INSURANCE** **2,874**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

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**524100 – VEHICLE INSURANCE** **4,368**

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:

\$546.00 per vehicle per year X 8 = \$4,368.00

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**524201 – GENERAL TORT LIABILITY INSURANCE** **1,523**

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**524900 - DATA PROCESSING EQUIPMENT INSURANCE** **120**

This account will fund coverage for lightening damage and other types of damage to the computer and tank monitoring equipment.

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**525000 – TELEPHONE** **8,547**

This account funds the cost of monthly service and equipment rentals for the twenty-four (24) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites.

7 - Non PBT Lines @ \$53.00 / month = \$371.00 X 12 months = \$4452.00

17 – PBT Lines @ \$20.07 / month = \$341.19 X 12 months = \$4,094.28

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**525020 – PAGERS & CELL PHONES** **2,472**

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 \$206.00 per month x 12 months = \$2,472.00

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**525021 SMART PHONE CHARGES** **1,416**

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.

Fleet Managers Phone \$74.00 per month x 12 = \$888.00

Assistant Fleet Manager \$44.00 per month x 12 = \$528.00

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**525030-800MHz RADIO CHARGES** **2,465**

This account funds the monthly airtime service and charges for FOUR (4) 800MHz radios which are used in key emergency response maintenance vehicles.

4 Radios x 44.67 x 12 months = 2,144.16

3 Digital Encryption x 5.00 x 12 months = 180.00

Other taxes = 11.68 x 12 = 140.16

Total = 2,464.32

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**525031-800MHZRADIO MAINTENANCE CHARGES** **166**

This account will fund the maintenance contract costs for repairs to the four (4) 800MHz radios operated within Fleet Services per Public Safety.

96.91 + 1.4% sc tax 1.36 = 98.27 x 1 unit = 98.27  
21.96 + .31 sc tax = 22.27 x 3 units = 66.81 Total = \$165.08

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**525041-EMAILSERVICE CHARGES** **324**

This account will fund the four (4) Email accounts at Fleet Services. \$6.75 month X 4=27.00 X 12

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**525210 Conference Meeting and Training Expense** **10,740**

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.

"Fuelmaster" fuel management system school \$200.00  
Mileage reimbursement 944 miles @ .51 mile = \$481.44  
Lodging \$109.00 per night + tax = \$122.63 x 4 nights = \$490.52  
Per Diem \$30.00 per day x 4 = \$120.00  
Total for "Fuelmaster school" \$1,291.96  
Technician Training Classes, Technical Training TBD \$2,000.00  
ASE Registration and Testing for 12 technicians = \$5,448  
EVT Registration and Testing for 6 technicians = \$2,000

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**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.

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**525240 – PERSONAL MILEAGE REIMBURSEMENT** **510**

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 1000 miles @ .51 per mile

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**525306 – UTILITIES – FLEET SERVICES** **19,025**

This request is based on the actual costs of the 2009-2010 year.

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**525400 – GAS, FUEL & OIL** **30,285**

This account funds the costs of fuel and oil for the eight (8) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) go 24-hours, seven (7) days a week. Anticipated costs are:

(3) Gasoline vehicles  
Projected gallons of gas – 2,212 (33,000 miles / 12 mpg)  
2,750 gals @ \$3.45 = \$9,487.50  
(5) Diesel vehicles  
Projected gallons of fuel – 5,363 (64,500 miles/10.7 mpg)  
6,028 gals @ \$3.45 = \$20,797

Costs are higher than last year due to increased budgetary fuel prices.

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**525600 – UNIFORMS AND CLOTHING****6,704**

This account will fund the supply, laundering, and repair of all uniforms for Fleet Services personnel. Steel toe safety shoes, work jackets, and insulated coveralls that are required due to the working conditions and inclement weather our employees are subject to. In the past, last FY, work uniforms were NOT laundered under contract, nor were adequate changes supplied to each employee. As part of Fleet Services improved image, tattered and soiled work uniforms will no longer be tolerated. Since the steel-toed shoes have been required, we have not had any foot related injuries to the staff at Fleet Services. By having our employees in proper uniform, we produce an improved image when out in public. Prices are projected as follows:

12 weekly uniform rentals for technicians @ \$5.62 = \$3,506.88

15 pairs of safety shoes @ \$115.00ea = \$1,725.00

2 pairs ladies safety shoes @ \$60.00ea = \$120.00

16 work type jackets @ \$0.52/week = \$262.50

8 insulated coverall rentals @ \$0.94/week = \$391.04

Fleet Managers uniforms @ \$5.00/week = \$260.00

Total = \$6,265.42 + \$438.58 sc sales tax = \$6,704.00

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**526500 – LICENSES AND PERMITS****400**

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 \$100.00 per tank



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**SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE**

**CAPITAL REQUEST**

**540000 – Small Tools and Minor equipment 2600**

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.

**540010 – Minor Software 0**

**ALL OTHER EQUIPMENT**

**2- Add exterior egress doors to existing shop 6,900**

The current Fleet Services shop is divided into two distinct areas separated by a cinder block wall, respectively the light equipment shop, and the diesel shop. There is only one (1) exterior entrance /egress door for either shop at this time.. Other than these two doors, all personnel currently have to raise and lower their large bay doors to enter or exit the building and these are electrically operated, and slow moving. The new doors will also serve as a means to conserve energy and reduce heating costs as the bay doors will not need to be opened for entry and exit of personnel. Production and efficiency will improve as well due to improved accessibility to different parts of the building and vehicle parking areas with greater ease. In the event of a power loss, or fire, the bay doors may become inoperable and employees egress is also a concern. This building improvement will add an egress door on each side of each individual shop, with one door facing north, and one facing south, so that there will be a means of egress from either side of the building in the event of an emergency. Cost estimates provided by building services for the addition of 2 doors.

See appendix "E" for current building configuration and door location, as well as proposed new door locations.

**1 -Replace Carpet and Floor Tile in Fleet Service Office and Reception Area 3,280**

This request is for funding to remove the soiled carpeting and worn tile in the main Fleet Services reception area and employee stations and to replace with new floor tile that matches adjacent areas where the tile is still serviceable. Fleet Managers office to be re-carpeted as well. Estimate supplied by Building Maintenance.

**1 -Remove wallpaper and repaint Fleet Managers Office 975**

This request is to remove the existing wallpaper which is peeling from the walls of the Fleet Managers office and to repaint along with the adjacent reception area offices with interior paint.

**1- Replacement Pressure Washer 1,338**

This will replace old county asset # 15932 (2/1993) which is nearly 20 years old and no longer cost effective to repair. This machine is used to clean equipment and vehicles prior to repair, and to clean parts and the facility as required. \$1,250 + \$87.50 tax = \$1,337.50

**1- Battery Tester VAT 40 – 60 or equal Replacement 1,539**

This machine will be a replace an inoperable unit, asset # 22780 . (1/2001) This piece of equipment is used to test batteries and charging systems on all fleet vehicles, and is mission critical.

**3- Pneumatic Oil Drum Pumps Replacements 2,440**

These pneumatic oil drum pumps will be used to replace current pumps which are no longer reliable or serviceable. They are used to dispense motor oil and ATF from bulk storage containers. \$760 ea x 3 + 159.60 tax = \$2,439.60

**3- Oil Dispensers with meters Replacements 1,002**

These dispensers will replace three of our current oil dispensers on the shop floor and on one of our mobile service trucks. The current dispensers are old and no longer serviceable. \$312 ea x 3 = 936 + 65.52 tax = \$1,001.52

<b>1- Oil Transfer Pump</b>	<b>406</b>
This electric pump will replace an old hand crank pump that is barely still working. It is used to remove waste oil from our mobile service trucks and transfer to our bulk waste oil tanks. \$379 + 26.53 tax = \$405.53	
<b>3- Oil Drain Cans for shop floor New</b>	<b>755</b>
In preparation for our new waste oil heat system and to update our existing but old waste oil collection system, we need to purchase 3 new oil drain collection containers that are used for changing motor oil and transmission services during a vehicle PM service. \$235 x 3 = \$705 + tax \$49.35 = \$754.35	
<b>1- Air / Hydraulic Jack with wheels New</b>	<b>707</b>
This jack will be a new purchase and is required to perform road call services on the new larger ambulance vehicles due to their increased GVWR. It will be accessible to after hour service trucks for emergency road calls, as well as use during the normal working day both in the shop and on the road. \$660 + 46.20 tax = \$706.20	
<b>1- Alignment Turn plates (portable) New</b>	<b>1,707</b>
This would be a new addition to our existing shop equipment inventory. These alignment turn plates would allow fleet services personnel to perform routine and basic Front End Alignments on many of our mid size fleet vehicles in house instead of subletting them to outside vendors. (Requires purchase of Caster Camber Gauge below as well) They should easily pay for themselves within two years by reducing the number of sublet alignments. Further, productivity would be improved by no longer having to have two employees leave the premises to transport vehicles to and from the vendor which would save four trips each time an alignment is performed in house. Equipment downtime would be reduced, and equipment availability would be improved. \$1595.00 + \$111.65 TAX = \$1,706.65	
<b>1- Alignment Caster Camber Gauge (portable) New</b>	<b>267</b>
This would be a new addition to our existing shop equipment inventory. This gauge in conjunction with the alignment plates requested above would allow fleet services personnel to perform routine and basic Front End Alignments on many of our mid size fleet vehicles in house instead of subletting these services to outside vendors. Requires Alignment Turn plates listed above. \$249.00 + 17.43 tax = \$266.43	
<b>1- Engine Crane Hoist New</b>	<b>509</b>
This would be a new addition to our existing shop equipment inventory. This engine crane would allow our Fleet Services Technicians the ability to remove and install engines in small to medium duty vehicles. In the past, we have been using a crane belonging one of our technicians from his home. Due to the frequency of use, our facility needs to have its own engine crane. \$475 + \$33.25 tax = \$508.25	
<b>1- Cutting / Welding Torch Kit with Rosebud Replacement</b>	<b>319</b>
This torch kit would be replacing an old set, asset # 10370 (3/1986) which is no longer serviceable. The current set is now 25 years old and leaks at some of its fittings and control valves which is dangerous. \$298 + \$20.86 tax = \$318.86	
<b>1- Battery Charger 6 volt, 12 volt, 24 volt capability Replacement</b>	<b>477</b>
This purchase would replace an old charger that is no longer serviceable. County asset # 16808 (2/1994). This charger is used to charge and maintain batteries on a variety of fleet vehicles and is used daily. \$445.00 + \$31.15 tax = \$476.15	
<b>2- Gasoline powered air compressors, 60 gallon Replacements</b>	<b>5,511</b>
This request is to replace two old compressors on two of Fleet Services mobile response vehicles. The current compressors useful life has lapsed and they are no longer reliable. County asset # 28363 (2/1990), and the other unit has no identification. These replacements are needed as they are a key piece of equipment on each of our mobile service trucks and without them, our ability to meet the needs of the various departments would be compromised. \$2,575.00 x 2 = \$5,150 + \$360.50 tax = \$5,510.50	

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**1- Transmission Jack Replacement** **1,979**

This purchase would replace an old transmission jack which leaks and is no longer serviceable. County asset 26978 (8/2001) It is used to remove and replace transmissions in light to medium duty applications and is critical to our ability to perform such repairs. \$1,849.00 + \$129.43 tax = \$1,978.43

**1- ¾ Inch Drive Pneumatic Impact Wrench New** **584**

This request is for funding to purchase a new ¾" drive pneumatic impact wrench that will be compatible with the torque requirements of the new ambulances. \$545.00 + \$38.15 tax = \$583.15

**2- Pedestal Mount Floor Fans New** **698**

This request is for funding to purchase two additional floor fans for our service personnel. The temperatures in the shop exceed 100 degrees during the day in the heat of the summer, and floor fans are the only available and cost effective means to provide the technicians relief. They also provide a safer working environment and increase productivity by reducing heat fatigue and the need for rest breaks. \$326.00 x2 = \$652.00 + \$45.64 tax = \$697.64

**1- Strut compressor tool, portable, New** **382**

This request is for funding to purchase a portable suspension strut spring compressor. This tool is essential to disassemble and repair the suspension systems found on most intermediate size sedans used in our fleet. \$356.70 + \$24.97 tax = \$381.67

**1- Toughbook Laptop Replacement and Interface Cable New** **3062**

This laptop would be used exclusively by the technicians that perform remote diagnostics and repair of our fire apparatus fleet at the various 20+ fire stations. Currently, we do not have provisions to retrieve computer trouble codes or perform diagnostics in the field. Having this laptop would save the unnecessary transporting of vehicles and fire apparatus to our main facility for repair there, reduce equipment mileage and fuel costs, improve vehicle availability, and reduce down times on critical emergency apparatus. It also will allow fire engines to remain staged at their respective fire stations during the repair process which could be released for emergency service if needed. Indoor/Outdoor Semi rugged laptop as per IT Standards, with 15.4" outdoor viewable screen, Bluetooth, wireless, 4GB memory min. Cost is \$2,564.00 + 179.48 tax = \$2,743.48  
Interface cabling \$150 + \$10.50 tax = \$160.50  
Software Requirement, Windows XP = \$158.00 tax incl

**1- Laser Printer Color** **924**

The Fleet Manager's printer, Co # 22166 is eleven years old and in need of replacement. A color printer is required as the fleet manager uses several excel spreadsheets to manage fleet activities and color coding is utilized within these reports to denote various things. This would be the only color printer in the facility and its usage would be strictly monitored by the fleet manager as it will reside in his office. It would also allow others to publish color documents at the discretion of the fleet manager by sharing on the network. We would like to redirect the old printer to be used within the shop for the technicians to print from until it dies completely.

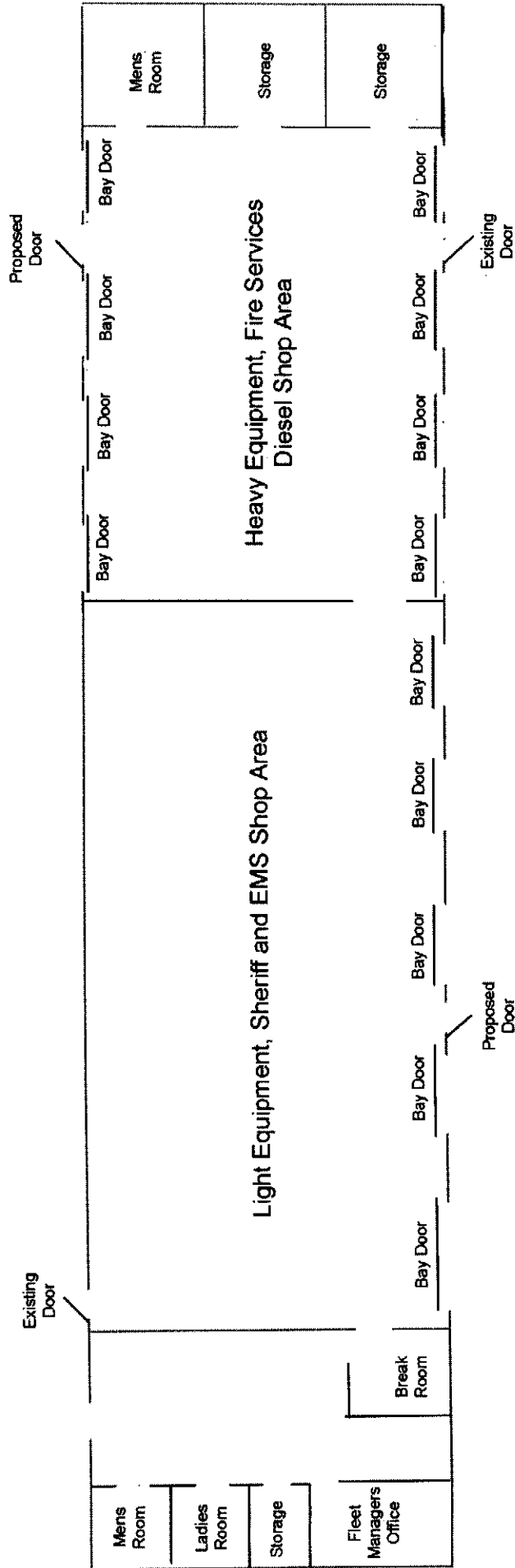
HP Color LaserJet CP3525dn network ready would suffice as per IT Standards FY 10/11 published 12/16/2010. Cost is \$863 + tax (\$60.41) = \$923.41

**1- Clean and Paint the interior of the existing repair shop** **25,200**

This will improve the appearance and illumination of the fleet services shop area. Many years of use have caused the interior painted surfaces to become unclean-able to the point where repainting is required. Estimate provided by Building and Maintenance Services

# Exhibit E

## Proposed New Door Locations



**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011-2012**

**NEW PROGRAM**

Fund # 1000 Fund Title: General Fund  
 Organization # 111400 Organization Title: Fleet Services  
 Program # \_\_\_\_\_ Program Title: Position Reclassification

Object Expenditure Code Classification	Mechanic II		Total
	Grade 10	Grade 12	2011- 2012 Requested
<b>Personnel</b>			
510100 Salaries #_1__	38,328	42,160	3,832
510300 Part Time # ___			
511112 FICA Cost	2,932	3,225	293
511113 State Retirement	3,599	3,959	360
511114 Police Retirement			
511120 Insurance Fund Contribution #			
511130 Workers Compensation	1,729	1,901	172
511131 S.C. Unemployment			
520300 Professional Sevices Archer Eval			250
<b>* Total Personnel</b>			<b>4,907</b>
<b>Operating Expenses</b>			<b>0</b>
<b>* Total Operating</b>			<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>4,907</b>
<b>** Total Capital (From Section II)</b>			

**\*\*\* Total Budget Appropriation**

4907

**FUND 1000  
FLEET SERVICES (111400)  
FY 2011 – 2012 BUDGET REQUEST**

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**NEW PROGRAM – PROGRAM OBJECTIVE**

**Mechanic II    Position Reclassification    Grade 12**

The county's most valuable and expensive assets, our fleet of Fire Fighting Apparatus is currently being maintained by our Fire Apparatus Specialist, a Mechanic II, and a Mechanic I. There is no differentiation in the field between the duties and responsibilities of the Mechanic I and the Mechanic II due to the complex nature of the apparatus, and the demand for onsite service and repair of the various units of Fire Apparatus at over 20 Fire Stations. Currently any and all of our mechanics that service and repair the Fire Apparatus do so unaccompanied by immediate supervision and respond alone to service calls requiring varying levels of technical expertise. The position duties, responsibilities, and technical ability requirement for either of our mechanic positions that currently service the Fire Apparatus is essentially identical. Therefore it is the determination of the Fleet Manager that the lesser of these two positions, the Mechanic I should be upgraded and reclassified as a Mechanic II position. Further, an entry level or Mechanic I should not be working on equipment of this value or complexity unsupervised. This is only currently being allowed at this time, as this current Mechanic I's work performance is consistently at the Mechanic II level. I believe that this reclassification will restore the balance between pay grade and current position requirements.

**CODE: 111407**

**LEXINGTON COUNTY, SOUTH CAROLINA  
JOB DESCRIPTION**

**JOB TITLE: MECHANIC II  
FLEET SERVICE DEPARTMENT**

**GENERAL STATEMENT OF JOB**

Under general supervision, a Fleet Services Mechanic II performs skilled maintenance and repair work on the full range of the County's motor vehicle fleet including Emergency Response Vehicles, Ambulances, Public Safety Pursuit Vehicles, Assorted Firefighting Equipment, Public Works and Construction Equipment, and Administrative Vehicles for the Fleet Service Department. Work involves servicing, inspecting, and performing preventative maintenance on County-owned vehicles, trucks, and heavy equipment; performing activities such as changing oil and filters, lubricating, flushing cooling systems, adjusting brakes, changing transmission fluid and filters, performing tune-ups, etc.; troubleshooting to determine source of problems and performing maintenance or repair work to correct problems; performing minor and major repairs on engines, transmissions, brakes, steering, driveline, and electrical systems; completing proper reports on maintenance; and performing related work as required. Work also involves working in the maintenance shop and road service calls; and working in extreme weather conditions in both winter and summer months. Employee is also responsible for performing routine custodial work in the garage area. Employee is exposed to the normal hazards of work in a large machine shop. The Fleet Services Mechanic II is distinguished from the Mechanic I by demonstrating their ability to perform moderately complex repairs, and diagnostic procedures on the full range of motor equipment owned by the County. Reports to the Assistant Fleet Manager, and / or the Fleet Manager..

**SPECIFIC DUTIES AND RESPONSIBILITIES**

**ESSENTIAL JOB FUNCTIONS**

Inspects, diagnoses, repairs, and performs preventive maintenance on all systems of County owned equipment as required including electrical systems, power train management computer systems, computerized body management systems, braking and wheel systems, steering and suspension, braking systems, hydraulic systems, HVAC systems, diesel and gasoline engines, transmissions and differentials. Performs routine services on the full range of County cars, trucks, heavy trucks and heavy equipment, which includes changing all fluids and filters on the engine, transmission, and hydraulics, etc.; checks and repairs brakes; checks steering and suspension for problems; checks, repairs, and replaces tires, differential, and drivelines as needed; checks electrical systems.

Performs minor and major repairs on transmissions, engines, brakes, steering, suspensions, differential, drive trains, tires, and electrical systems; repairs fire pumps.

Troubleshoots problems with all types of vehicles and heavy equipment.

Makes road calls on heavy trucks, fire apparatus, ambulances, and heavy equipment.  
Installs and repairs emergency equipment such as light bars, sirens, camera systems, etc., on emergency response vehicles.

## **MECHANIC II**

Required to be on call status after hours and weekends on a rotational basis to respond to after hour emergencies on a variety of Public Safety and Fire Equipment.

Picks up parts for heavy equipment, trucks, ambulances construction equipment, and other vehicles.

Records invoices and labor times on shop computer software.

Move/transport the vehicles for repairs.

Performs a road test on vehicles

Checks over vehicles from bumper to bumper for leaks or problems; checks for damaged or worn parts.

Checks for proper operations of all components and systems on all vehicles in the fleet.

Receives and/or reviews work order on equipment, road call information, labor times, and invoices.

Prepares and/or generates service done on road calls, repair work in the shop, schedule of maintenance, work order, log of parts and vendor repair, and report of finished equipment.

Refers to work orders, hours and miles on equipment, previous parts used, service manuals, repair manual, and information relayed from Operation Supervisor in the field.

Operates computer, graders, backhoes, heavy trucks, heavy equipment, vehicle lift, brake lathe, tire machine, computer wheel balances, A/C machine, complete set of mechanics tools, meters, various air powered tools, pin set, electric and cordless drills, and battery and charging system tests and other diagnostic tools or equipment as needed.

Uses oil and fluids, filters, tires, batteries, brakes and related components, hoses and fluids, and computer software such as Faster Maintenance Program, etc.

Interacts and communicates with supervisors, office personnel, co-workers, other County personnel, and outside vendors.

### **ADDITIONAL JOB FUNCTIONS**

Maintains a clean shop.

Assists other mechanics when needed.

Performs other related work as required.

### **MINIMUM TRAINING AND EXPERIENCE**



## MECHANIC II

Graduation from vocational or technical school including or supplemented by course work in automotive mechanics, and 2 to 3 years of experience as an automotive mechanic; or any equivalent combination of training and experience which provides the required knowledge, skills and abilities.

### SPECIAL REQUIREMENTS

Must have a valid driver's license. Must have an A/C Refrigerant Recovery Certification. Prefer EVT certification.

### MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

**Physical Requirements:** Must be physically able to operate a variety of machinery and equipment, including arc welders and torches, engine analyzers, metal lathes, diagnostic equipment, hand tools, etc. Must be physically able to operate motor vehicles. Must be able to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 25 pounds of force constantly to move objects. Requires the ability to maintain body equilibrium when bending, stooping, crouching, climbing, reaching and/or stretching arms, legs or other parts of body to grasp, push, pull or otherwise move objects. Physical demand requirements are for Heavy Work.

**Data Conception:** Requires the ability to compare and/or judge the readily observable, functional, structural, or composite characteristics (whether similar to or divergent from obvious standards) of data, people or things.

**Interpersonal Communication:** Requires the ability to speak and/or signal people to convey or exchange information. Includes receiving instructions, assignments or directions from superiors.

**Language Ability:** Requires the ability to read a variety of work orders, service records, technical manuals, etc. Requires the ability to prepare work orders and forms using prescribed formats. Requires the ability to speak to people with poise, voice control and confidence.

**Intelligence:** Requires the ability to apply principles of rational systems to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists; to interpret a variety of instructions furnished in written, oral, diagrammatic, or schedule form.

**Verbal Aptitude:** Requires the ability to record and deliver information, to explain procedures, to follow oral and written instructions. Must be able to communicate effectively and efficiently in a variety of technical or professional languages, including automotive mechanical and electrical terminology.

**Numerical Aptitude:** Requires the ability to utilize mathematical formulas; to add and subtract totals; to multiply and divide; to calculate percentages and decimals; to interpret graphs.

**Form/Spatial Aptitude:** Requires the ability to inspect items for proper length, width and shape.

## **MECHANIC II**

**Motor Coordination:** Requires the ability to coordinate hands and eyes rapidly and accurately in using equipment and machinery; and to operate motor vehicles.

**Manual Dexterity:** Requires the ability to handle a variety of items, such as control knobs, switches, levers, etc. Must have minimal levels of eye/hand/foot coordination.

**Color Discrimination and Visual Acuity:** Requires the ability to differentiate colors and shades of color; requires the visual acuity to determine depth perception, night vision, peripheral vision, inspection for small parts; preparing and analyzing written or computer data, etc.

**Interpersonal Temperament:** Requires the ability to deal with people beyond giving and receiving instructions. Must be adaptable to performing under stress and when confronted with persons acting under stress.

**Physical Communication:** Requires the ability to talk and/or hear: (talking: expressing or exchanging ideas by means of spoken words; hearing - perceiving nature of sounds by ear). Must be able to communicate via telephone.

## **PERFORMANCE INDICATORS**

**Knowledge of Job:** Has thorough knowledge of the methods, procedures, and policies of the Fleet Service Department as they pertain to the performance of duties of the Mechanic II. Has considerable knowledge of the standard practices, tools, materials and equipment used in the repair and maintenance of a variety of gasoline- and diesel-powered vehicles. Has considerable knowledge of the operating principles of gasoline and diesel engines, and of the standard mechanical components of automotive and emergency equipment. Has considerable knowledge of the occupational hazards and safety precautions of equipment repair work and large-scale shop operations. Has working knowledge of the principles of internal combustion engines and hydraulic systems. Has considerable knowledge of the materials and parts used for the repair of automotive and emergency equipment. Has considerable knowledge of the various testing devices, machines and hand tools used in mechanical repair work. Is skilled in the use and care of tools, equipment, and materials used in the maintenance and repair of automotive and related equipment. Is able to exercise independent judgment and initiative in detecting malfunctions and in solving mechanical problems. Is able to prepare and maintain simple records. Is able to understand and follow oral and written instructions. Is able to assist and advise less-experienced mechanics in proper work procedures and techniques. Is able to perform the manual labor associated with major mechanical repair work. Is able to establish and maintain effective working relationships as necessitated by work assignments.

**Quality of Work:** Maintains high standards of accuracy in exercising duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains high quality communication and interacts with all County departments and divisions, co-workers and the general public.

**Quantity of Work:** Maintains effective and efficient output of all duties and responsibilities as described under "Specific Duties and Responsibilities."

**Dependability:** Assumes responsibility for doing assigned work and meeting deadlines. Completes

## MECHANIC II

assigned work on or before deadlines in accordance with directives, County policy, standards and prescribed procedures. Accepts accountability for meeting assigned responsibilities in the technical, human and conceptual areas.

**Attendance:** Attends work regularly and adheres to County policies and procedures regarding absences and tardiness. Provides adequate notice to higher management with respect to vacation time and time-off requests.

**Initiative and Enthusiasm:** Maintains an enthusiastic, self-reliant and self-starting approach to meet job responsibilities and accountabilities. Strives to anticipate work to be done and initiates proper and acceptable direction for completion of work with a minimum of supervision and instruction.

**Judgment:** Exercises analytical judgment in areas of responsibility. Identifies problems or situations as they occur and specifies decision objectives. Identifies or assists in identifying alternative solutions to problems or situations. Implements decisions in accordance with prescribed and effective policies and procedures and with a minimum of errors. Seeks expert or experienced advice and researches problems, situations and alternatives before exercising judgment.

**Cooperation:** Accepts supervisory instruction and direction and strives to meet the goals and objectives of same. Questions such instruction and direction when clarification of results or consequences are justified, i.e., poor communications, variance with County policy or procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation between all staff persons and departments within the County.

**Relationships with Others:** Shares knowledge with supervisors and staff for mutual benefit. Contributes to maintaining high morale among employees. Develops and maintains cooperative and courteous relationships inter- and intra-departmentally, and with external entities with whom the position interacts. Tactfully and effectively handles requests, suggestions and complaints in order to establish and maintain good will. Emphasizes the importance of maintaining a positive image.

**Coordination of Work:** Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time of completion of elements of work and establishes a personal schedule accordingly. Attends meetings, planning sessions and discussions on time. Implements work activity in accordance with priorities and estimated schedules. Maintains a calendar for meetings, deadlines and events.

**Safety and Housekeeping:** Adheres to all safety and housekeeping standards established by the County and various regulatory agencies. Sees that the standards are not violated. Maintains a clean and orderly workplace.

**DISCLAIMER:** This job description is not an employment agreement or contract. Management has the exclusive right to alter this job description at any time without notice.

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2011-2012

**NEW PROGRAM**

Fund # 1000 Fund Title: General Fund  
Organization # 111400 Organization Title: Fleet Services  
Program # \_\_\_\_\_ Program Title: Waste Oil Heaters for Fleet Services

Object Expenditure Code Classification	Waste Oil Heaters	Total 2011-2012 Requested
xxxxxxx Waste Oil Heating Units (2)		18,290

**\*\* Total Capital** 18,290

**\*\*\* Total Budget Appropriation** 18,290

**FUND 1000  
FLEET SERVICES (111400)  
FY 2011 – 2012 BUDGET REQUEST**

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**NEW PROGRAM – PROGRAM OBJECTIVE**

**Waste Oil Heaters for Fleet Services Shop**

Fleet Services Shop is currently heated by propane heat with an annual fuel bill averaging \$10,000. Fleet Services also generates several thousand gallons of waste oil per year which generates minimal revenues. Instead of hauling away this "hazardous waste", our waste oil will be used as heating fuel to heat the shop area. By installing two waste oil heaters in the shop area, we could supply that area with unlimited heat at no operational cost, while minimizing our impact on the environment by not having to otherwise dispose of our used waste oil.

Anticipated annual savings for heating fuel for Fleet Services is estimated at \$7,500 per year by purchasing and utilizing the waste oil heaters. The lifespan of these heaters is 20 years or better and the recapture of the capital expenditure should be realized within the first three years of operation.

The cost per heater is  $\$5,905.00 \times 2 = \$11,810 + \$826.70 \text{ tax} = \$12,636.70$   
Supply Tank and hardware is  $\$1,240 \times 2 = \$2,480 + \$173.60 \text{ tax} = \$2,653.60$   
Installation Labor is estimated at  $\$1,500 \times 2 = \$3,000$   
Total capital outlay required = \$18,290.30

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 12	597,553	295,876	616,771	<u>616,771</u>		
510200 Overtime	713	0	0	<u>0</u>		
511112 FICA Cost	43,530	20,989	46,409	<u>46,409</u>		
511113 State Retirement	38,700	19,058	57,097	<u>47,182</u>		
511120 Insurance Fund Contribution - 12	90,000	46,800	93,600	<u>93,600</u>		
511130 Workers Compensation	14,427	7,198	14,371	<u>14,371</u>		
511213 State Retirement - Retiree	17,483	8,725	0	<u>0</u>		
<b>* Total Personnel</b>	<b>802,406</b>	<b>398,646</b>	<b>828,248</b>	<b><u>818,333</u></b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,445	<u>1,445</u>		
520200 Contracted Services	378	378	378	<u>378</u>		
520219 Water & Other Beverage Service	369	314	369	<u>0</u>		
520233 Towing Service	0	0	200	<u>200</u>		
520300 Professional Services	1,000	300	1,000	<u>1,000</u>		
520702 Technical Currency & Support	5,351	5,753	6,513	<u>6,513</u>		
521000 Office Supplies	1,484	909	1,800	<u>1,800</u>		
521100 Duplicating	1,605	831	2,000	<u>2,000</u>		
521110 Copies (Not Auditron)	0	0	100	<u>0</u>		
521200 Operating Supplies	2,695	1,195	3,391	<u>3,391</u>		
522000 Building Repairs & Maintenance	0	0	250	<u>1,500</u>		
522200 Small Equipment Repairs & Maintenance	37	0	250	<u>250</u>		
522300 Vehicle Repairs & Maintenance	2,068	1,525	2,800	<u>2,800</u>		
524000 Building Insurance	458	229	472	<u>472</u>		
524100 Vehicle Insurance - 6	3,180	1,590	3,276	<u>3,276</u>		
524201 General Tort Liability Insurance	1,127	564	1,161	<u>1,162</u>		
524202 Surety Bonds	0	0	0	<u>120</u>		
525000 Telephone	2,621	1,306	2,812	<u>2,637</u>		
525020 Pagers and Cell Phones	1,253	621	1,123	<u>1,188</u>		
525021 Smart Phone Charges - 1	925	485	1,080	<u>984</u>		
525030 800 MHz Radio Service Charges - 8	4,060	1,918	4,443	<u>4,379</u>		
525031 800 MHz Maintenance Contracts - 8	295	346	787	<u>293</u>		
525041 E-mail Service Charges - 12	1,127	449	972	<u>972</u>		
525100 Postage	1,327	332	800	<u>800</u>		
525110 Other Parcel Delivery Service	0	0	100	<u>100</u>		
525210 Conference, Meeting & Training Expense	1,291	2,136	6,420	<u>7,120</u>		
525230 Subscriptions, Dues, & Books	1,364	1,187	1,576	<u>1,638</u>		
525240 Personal Mileage Reimbursement	0	0	200	<u>200</u>		
525250 Motor Pool Reimbursement	0	0	218	<u>102</u>		
525323 Utilities - Public Works Complex	5,114	2,514	5,400	<u>5,560</u>		
525400 Gas, Fuel, & Oil	10,034	5,399	17,550	<u>23,820</u>		
525600 Uniforms & Clothing	241	221	1,600	<u>1,600</u>		
527040 Outside Personnel (Temporary)	4,399	2,807	3,000	<u>0</u>		
535000 Storm & Disaster Relief	0	0	50	<u>50</u>		
<b>* Total Operating</b>	<b>53,803</b>	<b>33,309</b>	<b>73,536</b>	<b><u>77,750</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>856,209</b>	<b>431,955</b>	<b>901,784</b>	<b><u>896,083</u></b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	911	396	1,000	<u>1,000</u>		
540010 Minor Software	0	214	500	<u>500</u>		
All Other Equipment	23,828	12,305	54,700	<u>16,122</u>		
<b>** Total Capital</b>	<b>24,739</b>	<b>12,915</b>	<b>56,200</b>	<u><b>17,622</b></u>		

<b>*** Total Budget Appropriation</b>	<b>880,948</b>	<b>444,870</b>	<b>957,984</b>	<u><b>913,705</b></u>
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**SECTION V. - PROGRAM OVERVIEW**

**Summary of Programs:**

- Program 1 - Administration
- Program 2 - Engineering

**Program 1: Administration**

The administrative portion of Public Works consists of four (4) full-time personnel:

		Grade
1. Director.....	with insurance	38
2. Senior Admin Assistant.....	with insurance	9
3. Dispatch Clerk.....	with insurance	5
4. Clerk/Typist.....	with insurance	4

1. **Director** – The director has the overall responsibility of all aspects of this department – budget, all personnel issues, “C” Fund program, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as to Public Works Administration/Engineering, Transportation, Stormwater Management and Vector Control and also serves as Asst. County Administrator. Director also provides some assistance with Soil & Water Conservation District.
2. **Senior Administrative Assistant** – This position includes supervision and implementation of proper office procedures in compliance with County policies. This position reports directly to the Director and is responsible for assisting Director with FY budget, processing requisitions for ordering materials and verifying all invoices for payment, keeping complete personnel files, and processing bi-weekly payroll. Also monitors accounts for expenditures, prepares reports as requested, and any other office related duties.
3. **Dispatch/Clerk** – This position is primarily responsible for answering telephone and preparing work orders for road maintenance that are called in by citizens of Lexington County and keeping complete files on completed work. Enters data for “C” Fund Program for prioritization of County roads for paving. Also types all correspondence for County Engineer and Engineering Associates. Cross-trained with Administrative Assistant, assists in preparation of monthly reports as requested and does any other office job-related duties that are required.
4. **Clerk/Typist** – This position supports the Administration and Stormwater Management staffs’ clerical needs. Type’s correspondence, maintains files, answers phones and performs other related duties as needed.

**NUMBER OF WORKS ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Received	6,346	5,680	6,293	7,259	6,980
Completed	6,195	4,541	2,311	5,611	5,527

**Program 2: Engineering**

The Engineering component of Public Works is responsible for handling the “above normal” maintenance problems, coordination of engineering information with the Transportation division, coordination with Stormwater Management in new roads accepted by the County, etc. In addition, this program is responsible for the implementation of the “C” Fund program through priority ranking, dealing with citizens, engineers, SC DOT and contractors. This program also assists other departments with “special problems” requiring engineering-type activities on existing or proposed facilities. Also included are plans, specifications, supervision, etc., of various Public Works projects as well as other departments.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required.

Current Staffing Levels

		Grade
Engineering (8):	1 County Engineer.....	30
	with insurance	
	1 Engineering Associate IV...	20
	with insurance	
	1 Engineering Associate III...	18
	with insurance	
	1 Engineering Associate II....	13
	with insurance	
	3 Engineering Associate I.....	10
	with insurance	
	1 Sign Shop Technician.....	8
	with insurance	

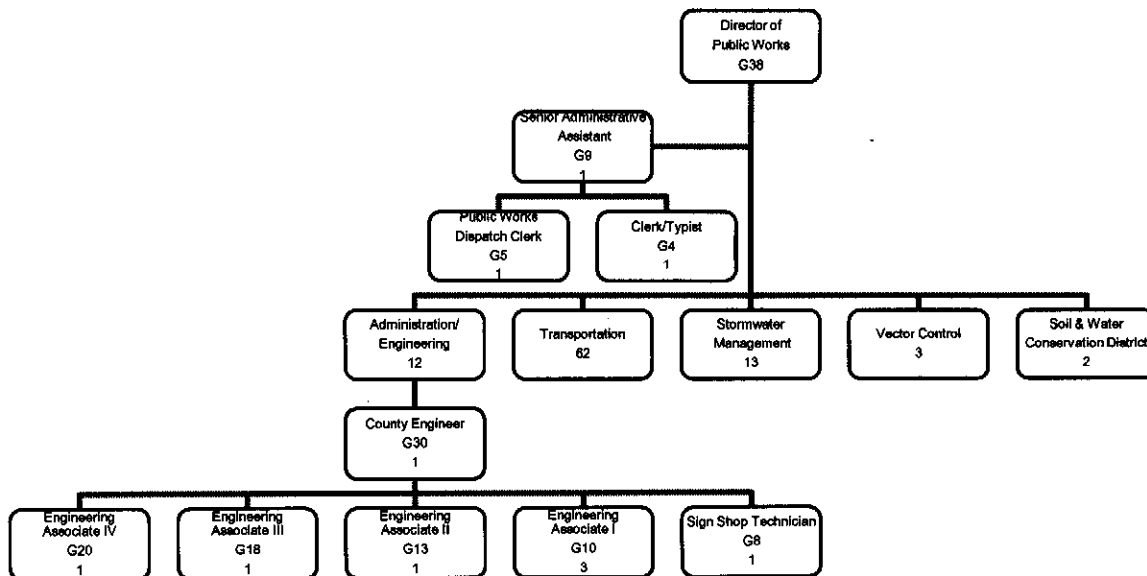
**SECTION VI. - LINE ITEM NARRATIVES**

**SECTION VI.B. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Full time equivalent General Fund</u>	<u>Grade</u>
Director / Asst. Co. Admin.	1	38
Senior Administrative Assistant I	1	9
Dispatch/Clerk	1	5
Clerk Typist	1	4
County Engineer	1	30
Engineering Associate IV	1	20
Engineering Associate III	1	18
Engineering Associate II	1	13
Engineering Associate I	3	10
Sign Shop Technician	1	8
<b>Total Positions</b>	<b>12</b>	

All of these positions require insurance.



**SECTION VI.C. - OPERATING LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE \$ 1,445**

Periodic changes in software for Standard Systems Data Collector Interface, Plotter Drives, and scanner support. Price includes support services for program and updates as they are developed.

**520200 - CONTRACTED SERVICES \$ 378**

Alarm monitoring at office \$31.50/mo. x 12 mos. = \$378.00.

**520233 - TOWING SERVICES \$ 200**

We estimate a total of \$200.00 will be needed in this account.

**520300 - PROFESSIONAL SERVICES \$ 1,000**

Primarily used for minor engineering services

**520702 - TECHNICAL CURRENCY & SUPPORT \$ 6,513**

Maintenance of various outside computer programs.

1 each work-order software maintenance	\$ 2,856.00
2 each AutoCad software maintenance	2,079.64
3 each ArcView software maintenance	963.00
1 each ArcPad	370.00
Total \$ 6,512.64	

**521000 - OFFICE SUPPLIES \$ 1,800**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 12 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

**521100 - DUPLICATING \$ 2,000**

Historical information dictates that this amount should cover copying costs used for in-house copier charges (auditron reading).

**521200 - OPERATING SUPPLIES \$ 3,391**

To cover primarily computer supplies, cost includes drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCad drawings, and "C" Funds.

**522000 - BUILDING REPAIRS \$ 1,500**

Estimate \$1,500.00 in repairs.

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

Used to maintain small equipment repairs in Adm./Eng. Equipment includes, pc's, drafting plotter, printers and survey equipment.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 2,800**

Based on historical information on six (6) vehicles.

**524000 - BUILDING INSURANCE \$ 472**

Based on figures supplied by Risk Manager.

**524100 - VEHICLE INSURANCE \$ 3,276**

Based on six (6) road vehicles x \$ 546.00/each = \$3,276

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,162**

To cover the cost of general tort liability insurance (based on the new rates). Budget estimate supplied by Risk Manager.

**525000 - TELEPHONE** **\$ 2,637**

Basic monthly service usage charges for eleven (11) lines, including one (1) fax machine:

11 lines	@ \$ 19.00/mo. x 12 mos.	\$ 2,508.00
10 voice mails	@ \$ 1.07/mo. x 12 mos.	<u>128.40</u>
	Total	\$ 2,636.40

**525020 - PAGER AND CELL PHONE** **\$ 1,188**

Basic charges for beeper for Director. Nextel charges for County Engineer. Data line for GPS survey equip. We request adding 5 Nextel phones (\$1,500) and reducing (4) 800 MHz radios (-\$2,100) and maintenance (-\$393) annually. (Approximately \$1,000 savings)

(1) Pager	@ \$ 9.00/mo. x 12 mos.=\$	108.00
(1) Nextel phone	@ \$ 25.00/mo. x 12 mos.=\$	300.00
(1) Verizon data line	@ \$ 65.00/mo. x 12 mos.=\$	<u>780.00</u>
	Total	\$ 1,188.00

**525021 - SMART PHONE CHARGES** **\$ 984**

Smart phone charges for Director.

(1) Smart phone	@ \$82.00/mo. x 12 mos.	\$984.00
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**525030 - 800 MHz RADIO SERVICE CHARGE (4)** **\$ 4,379**

8 ea. radio	@ \$44.67/mo. x 12 mos. =	\$4,288.32
1 ea. extra talk group	@ \$ 2.14/mo. x 12 mos. =	\$ 25.68
1 ea. radio (secure)	@ \$ 5.35/mo. x 12mos =	<u>\$ 64.20</u>
	Total	\$4,378.20

**525031 - 800 MHz RADIO MAINTENANCE (8)** **\$ 293**

Maintenance contract on eight (8) each 800 MHz radios. 8 x \$3.05 x 12 = \$292.80  
This covers all repairs except physical damages.

**525041 EMAIL SERVICE CHARGES** **\$ 972**

This department has 12 email accounts @ \$6.75/month x 12 months = \$972.00.

**525100 - POSTAGE** **\$ 800**

Based on historical information, includes "C" Fund mailing expenses.

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

Used to ship items for repair.

**525210 - CONFERENCE & MEETING EXPENSE** **\$ 7,120**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues (County Eng) 1 @ \$1,000.00  
Total estimated cost \$ 1,000.00

County Engineer - Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.  
Estimated cost \$ 300.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.  
Estimated costs \$ 320.00

For Non-CEU's, certifications, etc

Various Technology Transfer (T3) seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II and other public works associated staff level training

Estimated costs \$ 500.00

AutoCad Civil 3-D Training – Consultant fee for on-site training.

Estimated costs - 3 each @ \$1,200 = \$ 3,600.00

SCAC Conf. – Director attending annual SCAC Conference

Estimated costs \$1,400.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS**

**\$ 1,638**

Mandatory dues/memberships for license:

Midlands Chapter of Professional Surveyors - \$ 40.00

Dues for Engineering Associate IV

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly with guest speakers dealing with current topic.

APWA dues for three (3) employees @ \$141/ea. \$ 423.00

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.

National Association of County Engineers (NACE) - \$ 110.00

The National Association of County Engineers is an affiliate of the National Association of Counties. Its members enjoy the free exchange of information and ideas addressing Public Works concerns and practices throughout the nation. Technical publications are available and an audio and video library is available to members of NACE. NACE produces continuing education and technical updates to its members.

SC Geodetic Survey Annual Subscription Service - \$ 600.00

To provide data service for GPS Survey Instrument

Certified Floodplain Manager Annual Dues - \$ 100.00

For County Engineer

Professional Engineers License - \$ 100.00

County Engineer License. This allows Public Works to provide P.E. service for some County projects without utilizing services through a private firm.

Allows Engineering Associate IV to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

Land Surveyor's License - \$ 100.00

SC Society of Professional Land Surveyors – \$ 165.00

Dues for Professional Land Surveyor membership

**525240 - PERSONAL MILEAGE REIMBURSEMENT**

**\$ 200**

To reimburse employees for use of personally owned vehicles for County business @ .55/mile. Estimate 363 miles @ \$.55/mile = \$199.65.

**525250 MOTOR POOL REIMBURSEMENT**

**\$ 102**

Estimate 200 miles @ \$0.51/mile = \$102

**525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING** **\$ 5,560**

Estimated utilities based on 57% of building occupancy.

Electricity – Mid Carolina	\$330/mo. x 12 mos. = \$3,960
Water – Utility Services	\$ 33/mo x 12 mos. = \$ 396
Sewer – Town of Lexington	\$ 87/mo x 12 mos. = <u>\$1,044</u>
	\$3,960 + \$396 + \$1,044 = \$5,400

**525400 – GAS, FUEL AND OIL** **\$ 23,820**

Gas for vehicles of Director, County Engineer, 3 engineering trucks and 1 Sign Shop vehicle. Based on historical information, it is estimated this department uses an average of 550 gallons of gasoline per month:

550 gals. x \$3.45/gal. x 12 months = \$ 22,770 estimated annual costs

Miscellaneous makeup fluids = 1,050

Total \$ 23,820

**525600 – UNIFORMS AND CLOTHING** **\$ 1,600**

Shirts with logo and steel-toed boots for six (6) engineering Associates and one (1) Sign Shop coordinator. Shirt replacement each year.

**535000 – STORM AND DISATER RELIEF** **\$ 50**

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 \$ 1,000**

For tools, equipment typically under \$500.00. Examples – calculators, chairs, grade rods, etc.

**540010 – MINOR SOFTWARE \$ 500**

To repair or add minor software as needed.

**(1) NEW DIGITAL CAMERA \$ 150**

This cameras will allow our crews to record problems during inspection and/or prior to commencement of projects. Also for tort claims arising from alleged damage to vehicles traveling county roads. This camera is handy during inspections of construction work for providing time sensitive documentation.

**(1) RADAR SPEED DISPLAY UNIT \$ 9,000**

This device will record speed evaluation data and inform motorists as to their speed and the speed limit. The Sheriff's Office uses one but it is in use 80% of the time. This has proven to be a good tool for reducing speed, through educating the driving public. This device would be used on a schedule that put it to use nearly 100% of the time. Effective use of this tool reduces the need for heavy enforcement in less traveled residential settings and provides useful data for targeted enforcement. This tool may also be used in conjunction with other traffic counting devices to improve the coverage during studied events.

**(1) MICROSOFT PROJECT SOFTWARE \$ 500**

Microsoft Project is a project management software program designed to assist project managers in developing plans, assigning resources to tasks, tracking progress, managing budgets and analyzing workloads. The application creates critical path schedules, and critical chain and event chain methodology. Currently Engineering has one seat of the software. To better utilize the softwares capability and inputting more timely updates, a second seat is needed for administration assistance.

**(1) AUTOTURN INSITE SOFTWARE \$1,536**

AutoTURN is a timesaving CAD-based program, lets you analyze and evaluate vehicle maneuvers for projects such as intersections, roundabouts, loading bays or any on/off-street assignments involving access, clearance, and maneuverability checks.

**(1) .PDF SOFTWARE \$ 400**

Portable Document Format (PDF) is an open standard for document exchange. The file format is used for representing two-dimensional documents in a manner independent of the application software, hardware, and operating system. Generating reports, emailing drawings, decreasing sizes of images, and creating an "official" copy are all benefits of having this software available. The proposal would be to obtain a network version of this software for more efficient use by office staff.

**(2) OFFICE COMPUTER WITH 19" MONITORS (REPL) \$ 1,972**

I.S. recommends replacement of 2 computers (CO# LC27751 and LC29838). Request 2 each standard computers @ \$872.00 and 2 each flat panel monitors (19") @ \$114.00 each.

2 each computers @ \$872.00	= \$1,744.00
2 each monitors @\$114.00 each	= \$ 228.00
	<u>\$1,972.00</u>

**(1) P.C. REPLACEMENT WITH LAPTOP (REPL) \$ 2,564**

I.S. recommends replacement of this PC (LC27062) formally in the Stormwater Management (121400) department. We request a laptop to replace this P.C. so that Public Works Admin/Eng. Has a laptop for field use.



COUNTY OF LEXINGTON

New Program Request  
Fiscal Year - 2011-2012

SECTION III

Fund # 1000  
Organization # 121100  
Program # 1

Fund Title: General  
Organization Title: Public Works/Admin  
Program Title: Nextel/800 MHz  
Total

Object Expenditure Code Classification	2011 - 2012 Requested	Budget Reductions	Net
<b>Personnel</b>			
510100 Salaries #____	_____	_____	_____
510300 Part Time #____	_____	_____	_____
511112 FICA Cost	_____	_____	_____
511113 State Retirement	_____	_____	_____
511114 Police Retirement	_____	_____	_____
511120 Insurance Fund Contribution #____	_____	_____	_____
511130 Workers Compensation	_____	_____	_____
511131 S.C. Unemployment	_____	_____	_____
<b>* Total Personnel</b>	_____	_____	_____
<b>Operating Expenses</b>			
520100 Contracted maintenance	_____	_____	_____
520200 Contracted Services	_____	_____	_____
520300 Professional 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	_____	_____	_____
525020 Pagers and Cell Phones (5)	1,500	_____	1,500
525021 Smart Phone Charges (1)	840	_____	840
525030 800 MHZz Radio Service Charges (4)	_____	(2,145)	(2,145)
525031 800 MHZz Radio Maintenance Contracts (4)	_____	(146)	(146)
525100 Postage	_____	_____	_____
525210 Conference & Meeting Expenses	_____	_____	_____
525230 Subscriptions, Dues, & Books	_____	_____	_____
525___ Utilities - _____	_____	_____	_____
525400 Gas, Fuel, & Oil	_____	_____	_____
525600 Uniforms & Clothing	_____	_____	_____
526500 Licenses & Permits	_____	_____	_____
<b>* Total Operating</b>	2,340	(2,291)	49
<b>** Total Personnel &amp; Operating</b>	_____	_____	_____
<b>** Total Capital (From Section II)</b>	_____	_____	700
<b>*** Total Budget Appropriation</b>	_____	_____	749



## SECTION V. – NEW PROGRAM OVERVIEW

### Public Works Administration and Engineering

Public Works Administration and Engineering currently has eight (8) 800 MHz radios and phones as listed:

- A. 1. 1 EA Office radio – stationary
- A. 2. 1 EA Director – portable radio/smart phone
- A. 3. 1 EA County Engineer – portable/Nextel phone
- A. 4. 1 EA Engineering Associate IV – portable
  
- B. 1. 1 EA Engineering Associate II – portable
- B.2. 3 EA Engineering Associate I – portable
  
- C. 1 Employee-Engineering Associate III – none

In analyzing overall costs and the most effective means of communicating we have determined that providing the County Engineer (A.3) a smart phone, this will enhance his communicating ability with the addition of real time e-mail when in the field would be an asset. His Nextel phone would be transferred to the Engineering Associate IV(A.4). The other five (5) Nextel's requested would be assigned to the four other Engineering Associates (B.1 , B.2 , & C) for use out of the office.

In addition, the four (4) 800 MHz radios presently assigned to the four Engineering Associates (B.1 & B.2) can be reassigned to the Transportation Division which is requesting eleven (11) replacement radios due to non-support by Motorola, thus reducing their request by four (4) for a capital savings of \$14,029.00 this year. Public Works Administration and Engineering budget would increase by \$749.00 this year, of which \$700.00 in capital costs, \$49.00 in operating costs.

This new program will save a net of \$13,329.00 (-\$14,029 + \$700) in capital for an annual increase in operating costs of \$49.00.

**SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

<b><u>540000 – SMALL TOOLS &amp; MINOR EQUIPMENT</u></b>		<b><u>\$ 700</u></b>
5 Each – Nextel phones @ \$100.00 each	= \$500.00	
1 Each – Smart phone @ \$200.00 each	= <u>\$200.00</u>	
Total	\$700.00	

COUNTY OF LEXINGTON

New Program Request  
Fiscal Year - 2011-2012

SECTION III

Fund # 1000	Fund Title: General
Organization # 121100	Organization Title: PW- Admin/Eng
Program # 2	Program Title: Land Purchase

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries #___	_____
510300 Part Time #___	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution #___	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
<b>* Total Personnel</b>	_____
<b>Operating Expenses</b>	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional 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	_____
525020 Pagers and Cell Phones	_____
525021 Smart Phone Charges	_____
525030 800 MHZz Radio Service Charges	_____
525031 800 MHZz Radio Maintenance Contracts	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525230 Subscriptions, Dues, & Books	_____
525___ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
_____	_____
_____	_____
<b>* Total Operating</b>	_____
<b>** Total Personnel &amp; Operating</b>	_____
<b>** Total Capital (From Section II)</b>	40,000
<b>*** Total Budget Appropriation</b>	40,000



## SECTION V - PROGRAM OVERVIEW

### **Administration and Engineering**

The Public Works Ball Park Road complex presently utilizes about 3.5 acres of parking (employee, County vehicles and heavy equipment) and multiple buildings. The proposed 911 center will take up about 0.7 acres of County vehicles and heavy equipment parking plus some material storage. In order to compensate for this loss of land we request purchasing some adjacent property (approximately 1.5 acres) plus provide future growth/use potential.

We estimate the purchase of this property to be \$40,000.00.

**SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES**

<b><u>1.5 ACRES LAND</u></b>	<b><u>\$40,000</u></b>
Recommend the purchase of 1.5 acres adjacent to Public Works Ball Park Road for additional parking and future growth, due to the proposed 911 center utilizing 0.7 acres of Public Works property.	



COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2011-2012

**SECTION III**

Fund # 1000	Fund Title: General
Organization # 121100	Organization Title: PW- Admin/Eng
Program # 3	Program Title: Upgrade Eng I to Eng II

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # ___	5,354
510300 Part Time # ___	
511112 FICA Cost	410
511113 State Retirement	<del>510</del> 502
511114 Police Retirement	
511120 Insurance Fund Contribution # ___	
511130 Workers Compensation	159
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>6,433</b> <del>6,266</del>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	250
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	
525020 Pagers and Cell Phones	
525021 Smart Phone Charges	
525030 800 MHZz Radio Service Charges	
525031 800 MHZz Radio Maintenance Contracts	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>250</b>
<b>** Total Personnel &amp; Operating</b>	<b>6,683</b> <del>6,516</del>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<b>6,683</b> <del>6,516</del>

## **SECTION V - PROGRAM OVERVIEW**

### **Administration and Engineering**

This new program request is for an upgrade from an Engineering Associate I to Engineering Associate 2. This upgrade is necessary to improve the level of service provided by the Engineering Associate position. The Engineering Associate I positions are being asked to perform more complex tasks including minor design and plan development. An upgrade at this level would allow the Engineering Division to provide a higher level of service to the various departments and Lexington County citizens. This upgrade allows the department to hire more qualified individuals at a salary more commensurate of their capabilities. This translates to improved service, employee morale, and longevity. Additionally, this upgrade provides better balance within the organization chart.

**SECTION VI.C. – OPERATING LINE ITEM NARRATIVES**

**520300 – PROFESSIONAL SERVICES**

**\$ 250**

To perform an archers study for the upgrade from Engineering Associate I to Engineering II

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 62	2,246,013	1,134,920	2,415,301	2,415,301		
510200 Overtime	6,365	9,772	620	0		
511112 FICA Cost	160,091	81,087	180,653	180,653		
511113 State Retirement	200,384	101,198	221,743	230,299		
511120 Insurance Fund Contribution - 62	465,000	241,800	483,600	483,600		
511130 Workers Compensation	183,929	93,522	188,309	188,309		
511213 State Retirement - Retiree	11,439	6,288	0	0		
<b>* Total Personnel</b>	<b>3,273,221</b>	<b>1,668,587</b>	<b>3,490,226</b>	<b>3,498,162</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	435	570	750	2,700		
520200 Contracted Services	4,515	375	5,000	15,000		
520233 Towing Service	1,565	100	2,000	2,000		
520302 Drug Testing Services	996	426	1,434	1,695		
521000 Office Supplies	560	288	600	600		
521200 Operating Supplies	16,700	9,592	25,000	25,000		
521600 Road & Drainage Materials	412,195	179,341	400,000	400,000		
521601 Sign Materials	54,162	25,239	60,000	68,000		
522000 Building Repairs & Maintenance	8,378	4,535	17,990	4,000		
522050 Generator Repairs & Maintenance	276	276	2,500	2,500		
522100 Heavy Equipment Repairs & Maintenance	139,863	98,829	190,000	200,000		
522200 Small Equipment Repairs & Maintenance	3,280	589	5,300	5,300		
522300 Vehicle Repairs & Maintenance	99,159	43,931	110,000	110,000		
523200 Equipment Rental	584	72	7,000	15,000		
524000 Building Insurance	2,206	1,103	2,272	2,272		
524100 Vehicle Insurance - 45	23,850	11,925	24,570	24,570		
524201 General Tort Liability Insurance	18,485	9,242	19,040	19,040		
524202 Surety Bonds	0	0	0	620		
525000 Telephone	2,533	1,177	2,691	2,691		
525020 Pagers and Cell Phones	1,395	695	1,420	1,420		
525030 800 MHz Radio Service Charges - 64	31,137	14,783	34,435	34,435		
525031 800 MHz Maintenance Contracts - 64	1,081	1,168	2,064	2,399		
525210 Conference, Meeting & Training Expense	0	779	2,950	2,950		
525230 Subscriptions, Dues, & Books	80	80	100	100		
525250 Motor Pool Reimbursement	0	0	100	100		
525320 Utilities - Maint. Camp 2 - Swansea	4,920	2,358	5,495	5,640		
525321 Utilities - Maint. Camp 3 - B/L	4,437	2,026	4,320	5,280		
525322 Utilities - Maint. Camp 4 - Chapin	4,557	2,406	4,788	5,880		
525323 Utilities - Public Works Complex	15,901	7,494	16,303	17,100		
525400 Gas, Fuel, & Oil	359,760	189,341	390,000	552,750		
525600 Uniforms & Clothing	7,580	9,772	15,000	15,000		
526500 Licenses & Permits	200	200	200	200		
535000 Storm Disaster & Relief	75	204	400	400		
538000 Claims & Judgments (Litigation)	1,400	1,460	2,500	2,500		
<b>* Total Operating</b>	<b>1,222,265</b>	<b>620,376</b>	<b>1,356,222</b>	<b>1,547,142</b>		
<b>** Total Personnel &amp; Operating</b>	<b>4,495,486</b>	<b>2,288,963</b>	<b>4,846,448</b>	<b>5,045,304</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	21	0	5,000	<u>5,000</u>		
All Other Equipment	804,908	1,252,275	1,591,193	<u>1,057,230</u>		
<b>** Total Capital</b>	<b>804,929</b>	<b>1,252,275</b>	<b>1,596,193</b>	<u><b>1,062,230</b></u>		
<b>*** Total Budget Appropriation</b>	<b>5,300,415</b>	<b>3,541,238</b>	<b>6,442,641</b>	<u><b>6,107,534</b></u>		

**SECTION IV**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2011-2012**

Fund # 1000 Fund Title: GENERAL  
 Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

		<b>BUDGET</b>
		2011-2012
		Requested
Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	5,000
1	REPLACEMENT MOTORGRADER WITH SMALL DOZER	120,000
2	REPLACEMENT MOTORGRADERS	420,000
1	REPLACEMENT TRI-AXLE DUMP TRUCK	140,000
1	REPLACEMENT RUBBER TIRE LOADER	220,000
1	REPLACEMENT 3 POINT HITCH BUSHHOG	6,000
1	REPLACEMENT SWEEPSTER	40,000
1	REPLACEMENT PULL TYPE 9 WHEEL ROJER	20,000
1	REPLACEMENT 10 TO 12 TON TRAILER	15,000
1	NEW UTILITY TRAILER	15,000
2	REPLACEMENT CHAINSAWS	1,500
3	NEW DIGITAL CAMERAS	450
11	REPLACEMENT 800 MHz RADIOS	38,580
1	REPLACEMENT PLATE TAMP	2,700
1	PORTABLE VIDEO INSPECTION CAMERA	18,000
<b>** Total Capital (Transfer Total to Section I and IA)</b>		<b>1,062,230</b>

## SECTION V. - PROGRAM OVERVIEW

### Transportation

This program is responsible for the maintenance of approximately 1,140 miles of County-maintained roads – approximately 703 miles of dirt and 437 of paved and the associated drainage. This includes right-of-way maintenance, storm drainage repairs and/or replacement, asphalt maintenance, maintenance of various ditches and retention/detention ponds. Also, various special projects are accomplished by this program (road paving, various County facility site preparations, and special drainage projects).

		Grade
Transportation (62):	1 Superintendent.....	with insurance 23
	1 Assistant Superintendent.....	with insurance 19
	2 Special Project Supervisors....	with insurance 18
	4 Road Maint. Supervisors.....	with insurance 16
	2 Drainage Maint. Supervisors...	with insurance 16
	1 Pavement Supervisor.....	with insurance 16
	2 Heavy Equip. Operator IV.....	with insurance 10
	24 Heavy Equip. Operator III.....	with insurance 9
	11 Heavy Equip. Operator II.....	with insurance 8
	14 Heavy Equip. Operator I.....	with insurance 7

The Superintendent and Assistant Superintendent oversee the activities of three (3) HEO III, two (2) HEO II and the above personnel, which are further divided into nine separate crews listed below:

Special Projects Crew	1 Special Projects Supervisor 1 Heavy Equipment Operator IV 1 Heavy Equipment Operator III 2 Heavy Equipment Operator I
Special Projects Crew	1 Special Projects Supervisor 1 Heavy Equipment Operator IV 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Drainage Crew	1 Drainage Supervisor 1 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Drainage Crew	1 Drainage Supervisor 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I
Paving Crew	1 Paving Supervisor 2 Heavy Equipment Operator III 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I

Chapin Maintenance Crew

1 Maintenance Supervisor  
2 Heavy Equipment Operator III  
1 Heavy Equipment Operator II  
2 Heavy Equipment Operator I

Leesville Maintenance Crew

1 Maintenance Supervisor  
6 Heavy Equipment Operator III  
1 Heavy Equipment Operator II  
1 Heavy Equipment Operator I

Swansea Maintenance Crew

1 Maintenance Supervisor  
6 Heavy Equipment Operator III  
1 Heavy Equipment Operator II  
1 Heavy Equipment Operator I

Lexington Maintenance Crew

1 Maintenance Supervisor  
2 Heavy Equipment Operator III  
2 Heavy Equipment Operator II  
1 Heavy Equipment Operator I



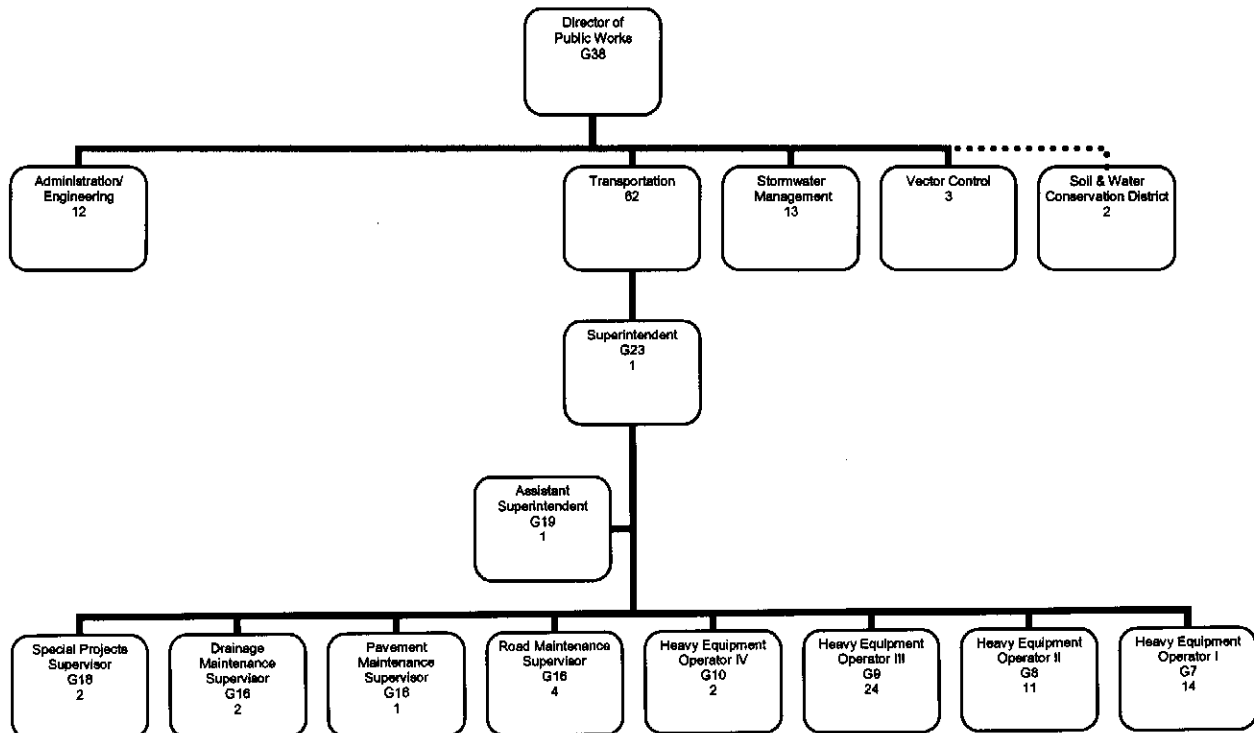
**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI.B. – LISTING OF POSITIONS**

Public Works/Transportation Department Current Staffing Level

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Superintendent	1	23
Assistant Superintendent	1	19
Special Project Supervisors	2	18
Road Maintenance Supervisors	4	16
Drainage Maintenance Supervisors	2	16
Pavement Supervisor	1	16
Heavy Equipment Operator IV	2	10
Heavy Equipment Operator III	24	9
Heavy Equipment Operator II	11	8
Heavy Equipment Operator I	<u>14</u>	7
 Total Positions	 62	

All of these positions require insurance.



**SECTION VI.C. – OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE \$ 2,700**

Maintenance agreement covering overhead doors at various camps:  
 10 doors @ \$150 each = \$1,500.00.  
 Fire extinguishers = \$1,200.00

**520200 – CONTRACTED SERVICES \$ 15,000**

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).  
 \$4,000.00  
 Miscellaneous testing for compaction, etc., on various County projects. \$2,000.00.  
 Confined space storm drainage repairs. \$9,000.00

**520233 – TOWING SERVICES \$ 2,000**

We estimate a total of \$2,000.00 will be needed in this account.

**520302 – DRUG TESTING SERVICES \$ 1,695**

Federal D.O.T. requirement for CDL licensing.  
 Typically 3 drug tests/mo. @ \$35 = \$105 x 12 = \$ 1,260.00  
 One alcohol test/mo. @ \$15 x 12 = 180.00  
 \$ 1,440.00  
 Allow 5 extra drug tests @ \$35 = \$ 180.00 for new hires / accidents  
 Allow 5 extra alcohol tests @ \$15 = 75.00 for new hires / accidents  
 \$ 1,695.00

Federal law requires we randomly test for drugs (at least 50%) and alcohol (at least 25%) on all CDL licensed employees. Also, if they are involved in an accident with over \$2,500.00 damage, employees must be tested.

**521000 – OFFICE SUPPLIES \$ 600**

This line item includes purchase of pens, calculators, forms and other supplies for the 62 positions in this department.

**521200 – OPERATING SUPPLIES \$ 25,000**

This line item provides funds for supplies needed to operate various pieces of equipment. Items such as chain saw blades, concrete saw blades, fire extinguisher refills, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment.

Shovels, axes, cones, water coolers, etc. obtained through Central Stores: \$5,000  
 Radio batteries (replacement) for 800 MHz radios: \$3,000  
 Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

**521600 – ROAD AND DRAINAGE MATERIALS \$ 400,000**

This line item provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. These materials are used by all crews in maintaining roads and also in improving roads. Some examples of major purchases:

2,000 tons asphalt @ \$66.00	= \$132,000
100 cy concrete @ \$105.00 cy	= 10,500
325 bags cement @ \$9.60 bag	= 3,120
Storm drain pipe (various sizes)	= 60,000
Crushed Concrete-Variou prices (i.e. CR14, 57 stone, etc.)	= <u>193,000</u>
	<u>\$398,620</u>

**521601 – SIGN MATERIALS** **\$ 68,000**

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) has enacted a minimum reflectivity standard that will require a higher grade of reflective material for all street signs (increasing material costs). The policy will be implemented over a seven (7) year period. Current cost of street sign blank and letters is \$23.31 each. New cost of materials is \$43.10 each. Installing approximately 425 street signs annually is an increase of \$8,410.00.

**522000 – BUILDING REPAIRS AND MAINTENANCE** **\$ 4,000**

Repairs to buildings at Public Works complex and three (3) outlying offices.

**522050 – GENERATOR REPAIR & MAINTENANCE** **\$ 2,500**

Annual inspection and repair of generators.

**522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE** **\$ 200,000**

This line item funds the repairs for motorgraders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), dragline, hydroseeder, etc. Motorgrader tires and blades are also purchased through this account.

**522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE** **\$ 5,300**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

**522300 – VEHICLE REPAIRS AND MAINTENANCE** **\$ 110,000**

This line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc. This also includes tires. This figure was generated by historical information.

**523200 – EQUIPMENT RENTAL** **\$ 15,000**

D-6 Dozier and 862 B Pan were recommended for replacement. We request not replacing these two machines but have rental funds available if necessary. We will continue to operate equipment as long as practical. This line item also covers any specific piece of equipment needed on a very limited basis.

**524000 – BUILDING INSURANCE** **\$ 2,272**

Recommended by Risk Management.

**524100 – VEHICLE INSURANCE** **\$ 24,570**

Based on 45 road vehicles @ \$546.00 each = \$24,570.00

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 19,040**

Recommended by Risk Management.

**524202 – SURETY BONDS** **\$ 620**

Recommended by Risk Management

**525000 – TELEPHONE** **\$ 2,691**

Monthly service charges for five (5) phones at Lexington office, one (1) at Swansea office, one (1) at Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 lines @ \$20.33 = \$101.65 plus 5 voice mail @ \$1.07 = \$5.35  
= \$101.65 + \$5.35 x 12 months = \$1,284.00

2 lines @ \$52.22 = \$104.44 plus 2 voice mail @ \$6.37 = \$12.74  
= \$117.18 x 12 months = \$1,406.16

\$1,284.00 + \$1,406.16 = \$2,690.16

**525020 – PAGERS AND CELL PHONES** **\$ 1,420**

(7) pagers @ \$9.61/mo. x 12 = \$ 807.24  
 One ea. @ \$51.00 /mo. x 12 = \$ 612.00  
 Total \$1,419.24

Pagers: 1 each: Superintendent, Assistant Superintendent, on-call Supervisor and four (4) geographical supervisors. Nextel for Superintendent for communications with staff, Sheriff's Dept., Fire Service, etc. and also so supervisors can call citizens from the field for improved citizen relationships.

**525030 – 800 MHz RADIO SERVICE CHARGES (64)** **\$ 34,435**

64 – 800 MHz radios @ \$44.67 x 12 = \$ 34,306.56  
 2 of the above add secure operation @ \$ 5.35 x 12 = 128.40  
 Total \$ 34,434.96

**525031 – 800 MHz MAINTENANCE (64)** **\$ 2,399**

Maintenance contract on 64 - 800 MHz radios to include:

41 New @ \$3.00/mo x 12 x 1.4% = \$1,496.66  
 11 Old @ \$3.00/mo x 12 x 1.4% = \$ 401.54  
 11 Repl @ \$3.00/mo x 12 x 1.4% = \$ 401.54  
 1 Old @ \$8.08/mo x 12 x 1.4% = \$ 98.31  
 \$2,398.05

**525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING** **\$ 2,950**

For CEU's, certifications, recertification, and training:

Required for license. January 2012 Conference in Columbia. (4 @ 100.00) \$400.00

To cover the costs of attending Clemson University 3-T's road construction, maintenance and safety seminars. Also covers the American Public Works Association (APWA) of SC Annual Conference in Myrtle Beach, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

For educational purposes only/no CEU's or certification:

Road Construction & Maintenance	(4 @ \$ 50.00)	\$ 200.00
APWA Conference	(1 @ \$ 850.00)	\$ 850.00
Annual Backhoe Rodeo	(1 @ \$1,500.00)	<u>\$1,500.00</u>
		\$2,550.00

**525230 – SUBSCRIPTIONS, DUES AND BOOKS** **\$ 100**

This will allow selected employees (4) to have membership in an herbicide organization in order to keep current on latest techniques and products.

Mandatory dues/memberships for license:

Herbicide License (4 @ \$25.00) \$ 100.00

**525250 – MOTOR POOL REIMBURSEMENT** **\$ 100**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

**525320 – UTILITIES – SWANSEA MAINTENANCE CAMP** **\$ 5,640**

Estimated electricity \$400/mo. x 12 mos. = \$ 4,800  
 Estimated propane \$ 70/mo. x 12 mos. = 840  
 \$ 5,640

**525321 – UTILITIES - BATESBURG/LEESVILLE MAINT. CAMP** **\$ 5,280**

Estimated electricity \$320/mo. x 12 mos. = \$ 3,840  
Estimated propane \$ 85/mo. x 12 mos. = 1,020  
Estimated city water \$ 35/mo. x 12 mos. = 420  
\$ 5,280

**525322 - UTILITIES – CHAPIN MAINTENANCE CAMP** **\$ 5,880**

Estimated water & sewer \$ 70 / mo. x 12 = \$ 840  
Estimated electricity \$255 / mo. x 12 = 3,060  
Estimated propane \$ 65/ mo. x 12 = 1,980  
\$ 5,880

**525323 – UTILITIES – LEXINGTON MAINTENANCE CAMP** **\$ 17,100**

Estimated water \$ 75 / mo. x 12 = \$ 900  
Estimated electricity \$ 1,200 / mo. x 12 = 14,400  
Estimated propane \$ 1,800/ annually = 1,800  
\$ 17,100

**525400 – GAS, FUEL AND OIL** **\$ 552,750**

14,000 gallons of gasoline x \$3.45/gallon = \$ 48,300  
141,000 gallons diesel fuel x \$3.45/gallon = \$486,450  
\$534,750

This is a recap of the first six months of this fiscal year so we request an additional \$10,000 to allow for any shortages.

Miscellaneous makeup: oil, hydraulic fluid, etc., estimated \$8,000.00 annually.

**525600 – UNIFORMS AND CLOTHING** **\$ 15,000**

These 62 employees are required to have certain P.P.E.(personal protective equipment) such as steel-toed boots, back braces, etc. and uniforms (shirts, pants, jackets, etc.). Based on historical expenditures.

**526500 – LICENSE AND PERMITS** **\$ 200**

Required by State:

2 ea. underground fuel tanks ----- \$100.00 ea. = \$200.00

**535000 – STORM & DISASTER RELIEF** **\$ 400**

This covers any meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains, etc). This account is typically reimbursed when under contract with SCDOT for snowstorms.

**538000 – CLAIMS AND LITIGATION** **\$ 2,500**

This covers minor tort claims resulting from potholes, rocks falling off trucks, etc.

## SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

### CAPITAL REQUEST

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 5,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

**1 EA. REPLACEMENT MOTORGRADER WITH SMALL DOZER \$ 120,000**

Fleet Services recommends replacing a 1990 John Deere 570B used in the construction and maintenance of paved and dirt roads. In service date (07/09/90) Current hours are 4,000 we recommend replacing this unit with a small Dozer which will also be used in construction and maintenance of paved and dirt roads. This unit will better suit the needs of the department. At this time we are putting around 360 hours per year on this grader. With a small dozer these hours will increase and will be used on projects that the grader will not perform, such as wet areas, sloping, and areas that the grader can't get into.

**2 EA. REPLACEMENT MOTORGRADERS \$ 420,000**

Fleet Services recommends replacing (2) motorgraders, (1) 1998 Caterpillar 12H with 9,518 hours in service date(08/18/98), (1) 2000 Caterpillar 12H with 10,525 hours in service date(07/24/00). Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of these graders with all-wheel drive and to keep them in a life cycle replacement plan.

**1 EA. REPLACEMENT TRI-AXLE DUMP TRUCK \$ 140,000**

Fleet Services recommends replacing a 2000 Freightliner tri-axle dump truck due to mileage and condition. Used in the construction and maintenance of paved and dirt roads. Current miles are 316,755 in service date (11/16/99).

**1 EA. REPLACEMENT RUBBER TIRE LOADER \$ 220,000**

Fleet Services recommends replacing a 1992 Case 821loader due to hours and condition. Used for construction and materials handling. Current hours 7,020 in service date (03/13/92).

**1 EA. REPLACEMENT 3 POINT HITCH BUSHHOG \$ 6,000**

Fleet Services recommends replacing a 2000 Bushhog due to age and condition. This bushhog is used to cut right-of-way, Pelion airport and 321 landfill. In service date (08/22/00)

**1 EA. REPLACEMENT SWEEPSTER \$ 40,000**

Fleet Services recommends replacing a 1987 John Deere tractor with broom due to age and condition. Used to sweep streets and parking lots before paving. Current hours are 1,483 in service date(01/20/87)

**1 REPLACEMENT PULL TYPE 9 WHEEL ROLLER \$ 20,000**

Fleet Services recommends replacing a 1975 Hercules roller due to age and condition. Used to compact materials used in the construction of road building. In service date(06/06/75)

**1 REPLACEMENT 10 TO 12 TON TRAILER \$ 15,000**

Fleet Services recommends replacing a 1979 Bame trailer due to age and condition. In service date(10/24/79)

**1 NEW UTILITY TRAILER \$ 15,000**

Recommend purchasing a utility trailer to haul and store barricades, traffic cones and warning signs in case of a emergency situation and will be used by Lexington County Sheriff Dept. also.

**2 REPLACEMENT CHAINSAWS \$ 1,500**

Recommend replacing two (2) chainsaws due to age and condition of saws.

**3 NEW DIGITAL CAMERAS \$ 450**

Recommend purchasing 3 digital cameras for 3 supervisors. To be used in record keeping for tort claims, and also pictures of various projects in the event that legal issues may arise.

**11 EA. REPLACEMENT 800 MHz RADIOS** **\$ 38,580**

11 Each portable radios need replacing due to parts no longer available (not supported). Each radio cost \$3,277.80 each plus 7% tax (\$229.45) for a total of \$3,507.25 each

**1 REPLACEMENT PLATE TAMP** **\$ 2,700**

Recommend replacing one 2001 Wacker plate tamp due to age and condition. This unit is used daily on asphalt repairs, new construction projects and piping projects also.

**1 PORTABLE VIDEO INSPECTION CAMERA** **\$ 18,000**

Recommend purchasing 1 portable video inspection camera to be used for inspecting catch basins and pipe per NPDS program and will be used by Public Works Transportation Engineer and Stormwater Department. This camera will be used on new construction inspections as well. The camera is set up to do video and audio log so it can be downloaded in our computer system for future use.

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2011-2012

SECTION III

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 2	Program Title: Fuel Site Canopy

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # ___	_____
510300 Part Time # ___	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # ___	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
<b>* Total Personnel</b>	_____
<b>Operating Expenses</b>	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional 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	_____
525020 Pagers and Cell Phones	_____
525021 Smart Phone Charges	_____
525030 800 MHZz Radio Service Charges	_____
525031 800 MHZz Radio Maintenance Contracts	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525230 Subscriptions, Dues, & Books	_____
525 ___ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
_____	_____
_____	_____
<b>* Total Operating</b>	_____
<b>** Total Personnel &amp; Operating</b>	_____
<b>** Total Capital (From Section II)</b>	30,000
<b>*** Total Budget Appropriation</b>	30,000





## SECTION V. – NEW PROGRAM OVERVIEW

### **Transportation**

This new program request is for a new canopy for our fuel site at the Chapin office. Due to DHEC regulations all fuel sites must have a canopy to prevent rain water from washing possible contamination off site. This is the primary fuel site for Public Works, Fire Service, EMS and Sheriff's Department in the Chapin area. This canopy will help for the maintenance of the fuel pumps and the electronics in the key panel.

**SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**1 NEW FUEL SITE CANOPY FOR CHAPIN OFFICE**

**\$ 30,000**

Recommend purchasing one (1) canopy for the fuel site at Chapin Public Works office due to DHEC regulations.

COUNTY OF LEXINGTON

New Program Request  
Fiscal Year - 2011-2012

SECTION III

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 4	Program Title: Automatic Vehicle Locator (AVL)

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
<b>* Total Personnel</b>	_____
<b>Operating Expenses</b>	
520100 Contracted maintenance	_____
520200 Contracted Services	10,560
520300 Professional 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	_____
525020 Pagers and Cell Phones	_____
525021 Smart Phone Charges	_____
525030 800 MHZz Radio Service Charges	_____
525031 800 MHZz Radio Maintenance Contracts	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
<b>* Total Operating</b>	10,560
<b>** Total Personnel &amp; Operating</b>	10,560
<b>** Total Capital (From Section II)</b>	12,000
<b>*** Total Budget Appropriation</b>	22,560



## **SECTION V. – NEW PROGRAM OVERVIEW**

### **AUTOMATIC VEHICLE LOCATOR**

#### **Transportation**

This new program (Automatic Vehicle Locator-AVL) request will allow real time and historical location information of various equipment and vehicles in the department. Transportation has 45 vehicles and 19 motorgraders, along with various other heavy equipment. With fuel and gas prices expecting to top \$3.00/gallon proper management and tracking of vehicles/equipment can help control the estimated \$552,750 for gas, fuel, and oil request for FY 2011-12.

The 22 dump trucks in this department average about 5.5 miles per gallon of fuel. Proper management and monitoring of these and the rest of the vehicles/equipment helps ensure all trips are utilizing the most efficient routes and also will help identify non-production time. Use of the automatic vehicle locator on heavy equipment will also provide the same benefit.

Forty (40) units can be installed by our fleet services department and can be installed/uninstalled or interchanged in all vehicles/equipment as needed.

## SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

**520200 – CONTRACTED SERVICES** **\$10,560**

Estimate we need for forty automatic vehicle locator units to be installed and interchanged with various vehicles/equipment. System requires a monthly fee of \$22.00/month for the service and software needed for Public Works Computers.

40 each Automatic Vehicle Locator monthly fee (\$22.00/mo) x 12 months = \$10,560.00

## SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

### CAPITAL REQUEST

**1 NEW AUTOMATIC VEHICLE LOCATION SYSTEM (40 UNITS)** **\$ 12,000**

Recommend purchasing a vehicle location system to be used as a management tool to run the fleet in a more efficient method such as runtimes on the many projects this department takes on. This will let us keep up with the cost of daily operations and work more efficient. The system consists of 40 each automatic vehicle location units purchased as a capital item.

40 each x \$300.00 each = \$12,000.00



COUNTY OF LEXINGTON

New Program Request  
Fiscal Year - 2011-2012

SECTION III

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 3	Program Title: Swansea Office Renovation

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
<b>* Total Personnel</b>	_____
<b>Operating Expenses</b>	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional 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	_____
525020 Pagers and Cell Phones	_____
525021 Smart Phone Charges	_____
525030 800 MHZz Radio Service Charges	_____
525031 800 MHZz Radio Maintenance Contracts	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
<b>* Total Operating</b>	_____
<b>** Total Personnel &amp; Operating</b>	_____
<b>** Total Capital (From Section II)</b>	75,600
<b>*** Total Budget Appropriation</b>	75,600



**SECTION V. – NEW PROGRAM OVERVIEW**  
**SWANSEA OFFICE RENOVATION**

**Transportation**

This new program request is for renovating the Swansea Public Works office. Three (3) of the four (4) Public Works Office sites (Lexington, Leesville, and Chapin) have been either renovated or new buildings constructed over the last 20 years. The office of Swansea is basically in the same condition as built for the original chain gang camp many years ago. Two options were explored with building maintenance – new building (in excess of \$200,000.00) or renovation (at \$75,600.00). Since the building is structurally sound, the renovation is preferred.

This will provide the nine (9) employees with a more energy efficient building and a facility which will be compatible to the other three offices.

**SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**1 SWANSEA OFFICE RENOVATION \$ 75,600**

Recommend renovating Swansea office due to the age and condition of the building (doors, roof, windows, floor and etc.) and equipment within (phone lines, sinks, heat & AC unit and etc.)

COUNTY OF LEXINGTON

New Program Request  
Fiscal Year - 2011-2012

SECTION III

Fund # 1000  
Organization # 1213XX  
Program # 1

Fund Title: General  
Organization Title: Public Works/Trans  
Program Title: MS4 Program

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # 5	169,887
510300 Part Time # ___	
511112 FICA Cost	12,997
511113 State Retirement	16,199
511114 Police Retirement	
511120 Insurance Fund Contribution # 5	39,000
511130 Workers Compensation	13,625
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>251,708</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	400
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	200
522300 Vehicle Repairs & Maintenance	600
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # 1	546
524101 Comprehensive Insurance # ___	
524201 General Tort Liability Insurance	1,765
524202 Surety Bonds	50
525000 Telephone	
525020 Pagers and Cell Phones	
525021 Smart Phone Charges	
525030 800 MHZz Radio Service Charges (3)	1,609
525031 800 MHZz Radio Maintenance Contracts	110
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	6,000
525600 Uniforms & Clothing	1,500
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>12,780</b>
<b>** Total Personnel &amp; Operating</b>	<b>264,488</b>
<b>** Total Capital (From Section II)</b>	<b>46,522</b>
<b>*** Total Budget Appropriation</b>	<b>311,010</b>



## SECTION V. – NEW PROGRAM OVERVIEW

### Transportation

This new program request is for our new NPDES permit requirements. The County has identified 160 detention ponds that Public Works maintains. These ponds require an annual inspection and as needed maintenance. This can be minor or major maintenance items (grassing, erosion control, rip rap, removal of trees, herbicide application, etc.). In addition we have to locate/map/inspect all catch basins/pipes/outfalls. There will be various maintenance issues (repairs/removal of silt fence sedimentation, etc.) associated with these systems. It is estimated that there are about 200 miles of subdivisions in the permit area, about 200 miles of storm drainage pipes/systems with about 3,000 catch basins.

Public Works has two (2) drainage crews presently that install, repair, and replace catch basins, pipes, and ditches with a backlog of work orders. The implementation of these permit requirements will be extensive, to say the least.

This additional crew will primarily be dedicated to meeting these new unfunded, mandated requirements. It is anticipated the equipment needed for this program (backhoes/dump trucks/mowing equipment/vactron truck, etc.) will be utilized from the present Public Works fleet.

**SECTION VI.C. – OPERATING LINE ITEM NARRATIVES**

**521200 – OPERATING SUPPLIES \$ 400**

This line item provides funds for supplies needed to operate various pieces of equipment. Items such as chainsaw blades, fire extinguisher refills, shovels, water coolers, and etc.

**522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE \$ 200**

This line item covers the repairs and maintenance of chainsaws and power tools.

**522300 – VEHICLE REPAIRS AND MAINTENANCE \$ 600**

This line item covers maintenance and repairs to 1 Crew Cab pickup. This figure was generated by historical information.

**524100 – VEHICLE INSURANCE \$ 546**

Based on 1 road vehicle @ \$546.00 each = \$546.00

**524201 – GENERAL TORT LIABILITY INSURANCE \$ 1,765**

Recommended by Risk Management.

**524202 – SURETY BONDS \$ 50**

Recommended by Risk Management

**525030 – 800 MHz RADIO SERVICE CHARGES (3) \$ 1,609**

3 – 800 MHz radios @ \$44.67 x 12 = \$ 1,608.12

**525030 – 800 MHz RADIO MAINTENANCE CONTRACTS (3) \$ 110**

3 – 800 MHz radios @ \$3.04 x 12 = \$ 109.44

**525400 – GAS, FUEL AND OIL \$ 6,000**

1,700 gallons of gasoline x \$3.45/gallon = \$ 5,865.00

Miscellaneous motor oil, trans fluid, etc = \$ 135.00

\$ 6,000.00 .

**525600 – UNIFORMS AND CLOTHING \$ 1,500**

These 5 employees are required to have certain P.P.E. such as steel toe boots, back braces, etc and uniforms.



## SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

### CAPITAL REQUEST

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500**

To replace tools and equipment such as power tools and hand tools used to maintain stormwater ponds and drainage ditches.

**1 NEW CREW CAB PICKUP \$ 35,500**

Recommend purchasing 1 Crew Cab Pickup to be used in the daily operation of maintaining stormwater ponds and drainage ditches to comply with the new N.P.D.E.S program.

**3 NEW 800 MHZ RADIOS \$ 10,522**

Recommend purchasing 3 800 MHz radios to be used in the daily operations of the crew, so they will be able to communicate with the department head, superintendent and crew.

Cost, each radio \$3,277.80 plus tax \$229.45 = \$3,507.25

Total cost of 3 radios  $\$3,507.25 \times 3 = \$10,522.00$

COUNTY OF LEXINGTON

New Program Request  
Fiscal Year - 2011-2012

SECTION III

Fund # 1000  
Organization # 121300  
Program # 1

Fund Title: General  
Organization Title: Public Works/Transportation  
Program Title: Nextel/800 MHz  
Total

Object Expenditure Code Classification	2011 - 2012 Requested	Budget Reductions	Net
<b>Personnel</b>			
510100 Salaries #____	_____	_____	_____
510300 Part Time #____	_____	_____	_____
511112 FICA Cost	_____	_____	_____
511113 State Retirement	_____	_____	_____
511114 Police Retirement	_____	_____	_____
511120 Insurance Fund Contribution #____	_____	_____	_____
511130 Workers Compensation	_____	_____	_____
511131 S.C. Unemployment	_____	_____	_____
<b>* Total Personnel</b>	_____	_____	_____
<b>Operating Expenses</b>			
520100 Contracted maintenance	_____	_____	_____
520200 Contracted Services	_____	_____	_____
520300 Professional 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	_____	_____	_____
525020 Pagers and Cell Phones (5)	_____	_____	_____
525021 Smart Phone Charges (1)	_____	_____	_____
525030 800 MHZz Radio Service Charges (4)	_____	_____	_____
525031 800 MHZz Radio Maintenance Contracts (4)	_____	_____	_____
525100 Postage	_____	_____	_____
525210 Conference & Meeting Expenses	_____	_____	_____
525230 Subscriptions, Dues, & Books	_____	_____	_____
525___ Utilities - _____	_____	_____	_____
525400 Gas, Fuel, & Oil	_____	_____	_____
525600 Uniforms & Clothing	_____	_____	_____
526500 Licenses & Permits	_____	_____	_____
<b>* Total Operating</b>	_____	_____	_____
<b>** Total Personnel &amp; Operating</b>	_____	_____	_____
<b>** Total Capital (From Section II)</b>	(14,029)	_____	(14,029)
<b>*** Total Budget Appropriation</b>	_____	_____	_____



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	624,011	312,425	645,516	645,516		
510200 Overtime	174	0	0	0		
511112 FICA Cost	45,140	22,601	46,507	46,507		
511113 State Retirement	53,023	26,532	60,291	61,550		
511120 Insurance Fund Contribution - 13	97,500	50,700	101,400	101,400		
511130 Workers Compensation	14,006	6,947	13,939	13,939		
511213 State Retirement - Retiree	5,589	2,805	0	0		
<b>* Total Personnel</b>	<b>839,443</b>	<b>422,010</b>	<b>867,653</b>	<b>868,912</b>		
<b>Operating Expenses</b>						
520300 Professional Services	183,447	71,150	502,387	485,827		
NPDES Professional Services						
520400 Advertising	0	0	100	100		
520702 Technical Currency & Support	3,438	3,469	4,728	4,725		
521000 Office Supplies	2,193	1,041	2,500	3,000		
521100 Duplicating	386	290	500	600		
521200 Operating Supplies	849	825	2,600	13,000		
521215 Air Quality Supplies	4,432	2,357	6,400	5,000		
522200 Small Equipment Repairs & Maintenance	13	0	400	400		
524000 Building Insurance	122	62	126	128		
524201 General Tort Liability Insurance	1,254	627	1,292	1,254		
524202 Surety Bonds	0	0	0	130		
525000 Telephone	2,396	1,198	2,409	2,430		
525020 Pagers and Cell Phones	3,198	1,602	3,192	3,300		
525041 Email Service Charges - 13	1,073	552	1,053	1,056		
525100 Postage	775	273	1,200	700		
525210 Conference, Meeting & Training Expense	3,122	1,863	8,630	7,200		
525230 Subscriptions, Dues, & Books	2,055	1,400	2,590	2,590		
525240 Personal Mileage Reimbursement	0	45	100	255		
525250 Motor Pool Reimbursement	42,876	17,384	42,000	42,000		
525300 Utilities - Admin. Bldg.	510	290	540	630		
525323 Utilities - Public Works Complex	3,442	1,696	3,180	3,540		
525600 Uniforms & Clothing	1,411	0	1,500	2,000		
526500 Licenses & Permits	2,000	2,000	2,000	2,000		
<b>* Total Operating</b>	<b>258,992</b>	<b>108,124</b>	<b>589,427</b>	<b>581,865</b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,098,435</b>	<b>530,134</b>	<b>1,457,080</b>	<b>1,450,777</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	917	75	5,950	2,500		
540010 Minor Software				500		
All Other Equipment	10,950	2,132	4,667	0		
<b>** Total Capital</b>	<b>11,867</b>	<b>2,207</b>	<b>10,617</b>	<b>3,000</b>		
<b>Match Transfer:</b>						
812710 Stormwater Improvements -Hollow Creek	45,000	0	0	0		
<b>** Total Transfers</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**\*\*\* Total Budget Appropriation**

**1,155,302    532,341    1,467,697    1,453,777**

**SECTION IV**

**COUNTY OF LEXINGTON**

**Capital Item Summary**

**Fiscal Year - 2010 - 2011**

Fund # 1000 Fund Title: General

Public Works Stormwater

Organization # 121400 Organization Title: Management

Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

***BUDGET***

**2010 - 2011**

**Requested**

Qty Item Description Amount

Small Tools and Minor Equipment 2,500

Minor Software 500

**\*\* Total Capital (Transfer Total to Section III) 3,000**

**SECTION V  
 PROGRAM OVERVIEW**

**Stormwater Management**

The Stormwater Division assists individuals, developers, and contractors with the development and subdividing of property to achieve compliance of requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance for commercial, residential and limited agricultural development. Our staff reviews proposed engineering plans for: drainage systems for stormwater, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. The staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (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. Our first permit cycle expires February 2011. Lexington County has submitted a Notice of Intent, NOI, to obtain coverage under the new NPDES Phase II permit which is currently in draft form. Additional requirements in the draft permit have the potential to cause a financial hardship to comply with more stringent requirements and at this time are still unknown. Lexington County currently assists seven municipalities with several components of their NPDES Phase II program. In addition, Lexington County will be performing plan review, approval, inspection and joint enforcement of both residential and commercial development for all municipalities excluding the Town of Summit. This department 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. We also administer the National Flood Insurance Program (NFIP) program for all properties/buildings located within or near the 100-year floodplain.

**Staffing Level**

		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
3 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10

Service Levels:

Calendar year	2006	2007	2008	2009	2010
New Commercial Permits	156	188	227	155	131
Commercial Subdivisions Permits				3	3
Subdivision Permits	70	46	24	9	6
Revised Subdivision Permits				2	1
County Road Permits				4	2
Agricultural Permits				2	2
Single Family Permits				4	5
<b>Totals:</b>	<b>226</b>	<b>234</b>	<b>251</b>	<b>179</b>	<b>150</b>

SECTION VI. – LINE ITEM NARRATIVES

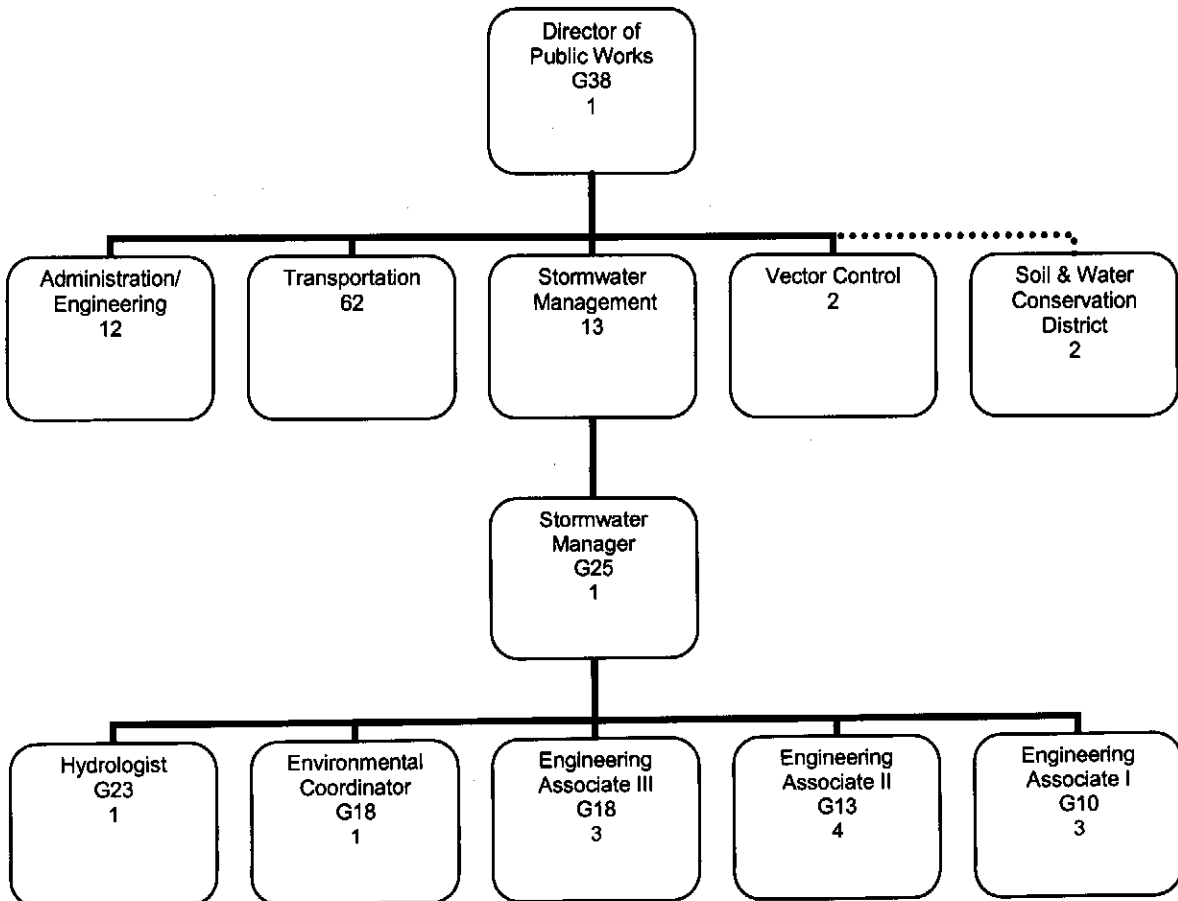
SECTION VI.B. – LISTING OF POSITIONS

Public Works/Stormwater Department Current Staffing Level

Full Time Equivalent

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
<b>Total Positions</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	

All of these positions require insurance





**SECTION VI.C – OPERATING LINE ITEM NARRATIVES**

**520300 - PROFESSIONAL SERVICES/NPDES MS4 Program \$485,827**

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 are working collectively with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The first two measures of this program, public participation and awareness is contracted with Clemson Extension (Carolina Clear Program) to implement outreach throughout the County as a whole.

Stormwater Inventory	\$ 0
Dry Weather Screening	\$ 26,247
Alternative Funding Analysis	\$162,632
Grant Writing	\$ 24,745
Revisions to Ordinance and Land Development Manual	\$ 13,678
Training	\$ 19,750
Program Management	\$ 23,319
Water Quality (TMDL's)	<u>\$165,456</u>
	Subtotal
	\$435,827*
Carolina Clear	<u>\$ 50,000**</u>
	Total
	\$ 485,827

\*Reimbursement from seven municipalities for \$153,963  
\*\*Reimbursement from seven municipalities for \$ 22,920  
Total Reimbursement \$176,883

Net Cost to Lexington County \$308,944

**520400 - ADVERTISING \$100**

For miscellaneous advertising requirements.

**520702 – TECHNICAL CURRENCY & SUPPORT \$4,725**

Technical support of Autodesk software and other software.

Civil 3D	\$1,015.00
3 ea. ArcView x \$321.00	\$ 963.00
1 ea. ArcPad	\$ 250.00
1 ea. ArcView, 3-D, spatial	\$1,000.00
1 ea. MS4 Permit Manager	\$ 642.00
Raster Design	\$ 265.00
Pathfinder Office Maintenance	\$ 295.00
GPScorrect Maintenance	<u>\$ 295.00</u>
	\$4,728.00

**521000 - OFFICE SUPPLIES \$3,000**

For necessary supplies (folders, note pads, etc.). Based on historical data.

**521100 - DUPLICATING \$600**

Cost for necessary duplication of documents.

**FUND 1000  
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)  
FY 2011-12 BUDGET REQUEST**

4

**521200 - OPERATING SUPPLIES \$13,000**

Cost associated with compliance of minimum measures 1 and 2 (public education/public awareness) of the NPDES Phase 2 permit requirements. Examples of implementing these measures include half/full day workshops open to the public. This would include such workshops as the rain barrel, rain garden, car wash, pet waste station, mulch bins, etc) estimated at \$10,000.00 to conduct such events. Promotional items to distribute for educational component of the NPDES permit \$1,000.00. Necessary to provide operating supplies for 13 employees at \$2,000.00. Total operating supplies \$13,000.00.

**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.

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$400**

Cost for repairing calculators, GPS unit, etc.

**524000 – BUILDING INSURANCE \$128**

Provided by Risk Manager. One (1) employee housed at County Administration Building.

**524201 - GENERAL TORT LIABILITY INSURANCE \$1,254**

Provided by Risk Manager

**524202 – SURETY BONDS \$130**

**525000 – TELEPHONE \$2,430**

Ten (10) telephone service lines	10 ea. x \$19.00/mo. = \$190.00 x 12 mo. = \$2,228.00
Ten (10) Voicemail service	10 ea. x \$ 1.25/mo. = \$ 12.50 x 12 mo. = \$ 150.00
	Total = \$2,430.00

**525020 – PAGERS AND CELL PHONES \$3,300**

Provide cell phones for seven (7) employees to communicate with staff, developers, engineers and citizens while in the field. \$275.00/mo. x 12 = 3,300.00

**525020 – EMAIL SERVICE CHARGES \$1,056**

Provide email service for twelve (12) employees 13 ea x 6.75/mo. = \$88.00 x 12 mo. = \$1,056

**525100 - POSTAGE \$700**

Anticipated postage costs.

**525210 - CONFERENCE & MEETING EXPENSES \$7,200**

Required for CEU's , Certifications, and Recertification

SC Association of Hazard Mitigation Conference/Recertification	3 ea. x \$600.00 = \$ 1,800.00
Recertification for Stormwater Plan Reviewer Inspector	1 ea. x \$400.00 = \$ 400.00
	Subtotal = \$ 2,200.00

For Educational Purposes Only

Southeast Stormwater Association (SESWA) Annual Conference	2 ea. x \$700.00 = \$1,400.00
Southeast Stormwater Association (SESWA) Workshop	2 ea. x \$300.00 = \$ 600.00
Various Stormwater Managers, NPDES meetings/seminars, webinars	= \$3,000.00
	Subtotal = \$5,000.00

Total = \$7,200.00

FUND 1000  
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)  
FY 2011-12 BUDGET REQUEST

5

**525230 - SUBSCRIPTIONS, DUES, & BOOKS** **\$2,590**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license

Certified Floodplain Manager Membership dues	3 ea. x \$100.00	= \$ 200.00
Professional Engineers license	2 ea. x \$120.00	= <u>\$ 240.00</u>
	Subtotal	\$ 440.00

Recommended dues/membership for educational purposes

ASFPM Membership dues	3 ea. x \$100.00	= \$ 300.00
SC Association Hazard Mitigation dues,	5 ea. x \$ 20.00	= \$ 100.00
Municipal Stormwater Manager dues,	2 ea. x \$150.00	= \$ 300.00
American Society of Civil Engineers membership		= \$ 100.00
SESWA Membership dues		= \$1,000.00
Various engineer periodicals		= <u>\$ 350.00</u>
	Subtotal	\$ 2,150.00

Total = **\$2,590.00**

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$255**

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

Estimate 500 miles x \$0.51/mile = \$255.00

**525250 – MOTOR POOL REIMBURSEMENT** **\$42,000**

Estimate of total number of miles to be driven by four (4) inspectors and office personnel. Based on historical data.

82,000 miles x \$0.51/mi = \$41,820

**525300 – UTILITIES/ADMINISTRATION BUILDING** **\$630**

Estimated for one (1) employee housed at administration building.

Electricity	\$50.00/mo. x 12 mo. = \$600.00
Water/Sewer	\$2.50/mo. x 12 mo. = <u>\$ 30.00</u>
	Total \$ 630.00

**525323 – UTILITIES/PUBLIC WORKS COMPLEX** **\$3,540**

Estimated for twelve (12) employees housed at Public Works building.

Electricity	\$200.00/mo. x 12 mo. = \$2,400.00
Water/Sewer	\$84.00/mo. x 12 mo. = <u>\$ 1,140.00</u>
	Total \$ 3,540.00

**525600 - UNIFORMS & CLOTHING** **\$2,000**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify employees to citizens, contractors, engineers and developers.

**526500 - LICENSES & PERMITS** **\$2,000**

Anticipated annual cost (permit) to SCDHEC for NPDES General Stormwater permit: \$2,000.00

**SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUESTS**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$2,500**

Replacement of tools and equipment for the inspector in the field (hand augers, temperature guns, probing rods, etc...). Materials to furnish rehab building for inspectors. Examples are chairs, engineering calculators, etc

**540010 – MINOR SOFTWARE \$500**

Addition of minor software as needed.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2011-12**  
**NEW PROGRAM**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13				0		
510200 Overtime				0		
511112 FICA Cost				0		
511113 State Retirement				0		
511120 Insurance Fund Contribution - 13				0		
511130 Workers Compensation				0		
511213 State Retirement - Retiree				0		
				0		
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
520200 Contracted Services				15,000		
520300 Professional Services				0		
520400 Advertising				0		
520702 Technical Currency & Support				0		
521000 Office Supplies				0		
521100 Duplicating				0		
521200 Operating Supplies				0		
521215 Air Quality Supplies				0		
522200 Small Equipment Repairs & Maintenance				0		
524000 Building Insurance				0		
524201 General Tort Liability Insurance				0		
524202 Surety Bonds				0		
525000 Telephone				0		
525020 Pagers and Cell Phones				0		
525041 Email Service Charges - 13				0		
525100 Postage				0		
525210 Conference, Meeting & Training Expense				0		
525230 Subscriptions, Dues, & Books				0		
525240 Personal Mileage Reimbursement				0		
525250 Motor Pool Reimbursement				0		
525300 Utilities - Admin. Bldg.				0		
525323 Utilities - Public Works Complex				0		
525600 Uniforms & Clothing				0		
526500 Licenses & Permits				0		
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>		

**\*\* Total Personnel & Operating**

<sup>0</sup>  
 21-11      0      0      15,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12  
NEW PROGRAM**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment				0		
540010 Minor Software				0		
<b>** Total Capital</b>				<b>0</b>		

**\*\*\* Total Budget Appropriation**

21<sup>0</sup>-12

0

0

15,000

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## SECTION V. - PROGRAM OVERVIEW

### Summary of Programs:

Program 1 – Household Hazardous Waste Collection Program

#### Program 1: Household Hazardous Waste Collection Program

##### Objectives:

This program covers the implementation, setup and operation of a one-day Household Hazardous Waste (HHW) Collection Event. Examples of HHW include pesticides, herbicides, mercury, paints, and solvents. The program will allow the County to offer residents an opportunity to properly dispose of HHW, thus reducing the amount of harmful materials that are disposed of in landfills or otherwise mishandled by pouring into storm drains, creeks, and streams. During this event, qualified handlers will unload residents' cars of HHW and the materials collected will be tested, identified, and consolidated with like materials. The HHW is then taken to a permitted facility for separation and will then be sent for proper disposal and recycling.

Public Work's Stormwater Management and Solid Waste Management will be partnering on this event.

### SERVICE LEVELS

#### Service Level Indicators:

##### Program 1:

HHW Recycling Program

<u>Services Provided</u>	<u>Actual FY 08/09</u>	<u>Actual FY 09/10</u>	<u>Projected FY 10/11</u>	<u>Projected FY 11/12</u>
HHW Collected (Tons)	0	0	0	?

**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI. A. – SUMMARY OF REVENUES**

**SECTION VI. C – OPERATING LINE ITEM NARRATIVES**

**520200 - CONTRACTED SERVICES**

**\$15,000**

The contracted services will include set-up, staff, equipment and the proper handling and disposal of collected materials. This is approximately half of the projected cost. Solid Waste Management, 121201, will be partnering on this event and proposing an additional \$15,000.



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2011-12**  
**NEW PROGRAM NPDES PERMIT REQUIREMENTS**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13				0		
510200 Overtime				0		
511112 FICA Cost				0		
511113 State Retirement				0		
511120 Insurance Fund Contribution - 13				0		
511130 Workers Compensation				0		
511213 State Retirement - Retiree				0		
				0		
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
520300 Professional Services				182,000		
520400 Advertising				0		
520702 Technical Currency & Support				0		
521000 Office Supplies				0		
521100 Duplicating				0		
521200 Operating Supplies				0		
521215 Air Quality Supplies				0		
522200 Small Equipment Repairs & Maintenance				0		
524000 Building Insurance				0		
524201 General Tort Liability Insurance				0		
524202 Surety Bonds				0		
525000 Telephone				0		
525020 Pagers and Cell Phones				0		
525041 Email Service Charges - 13				0		
525100 Postage				0		
525210 Conference, Meeting & Training Expense				0		
525230 Subscriptions, Dues, & Books				0		
525240 Personal Mileage Reimbursement				0		
525250 Motor Pool Reimbursement				0		
525300 Utilities - Admin. Bldg.				0		
525323 Utilities - Public Works Complex				0		
525600 Uniforms & Clothing				0		
526500 Licenses & Permits				0		
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>		
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>		



## **SECTION V. - PROGRAM OVERVIEW**

### **NEW REQUIREMENTS TO COMPLY WITH NPDES GENERAL PERMIT FOR STORM WATER DISCHARGES FROM REGULATED SMALL MUNICIPAL SEPARATE STORM SEWER SYSTEMS**

This program covers the additional cost to comply with the new NPDES Permit requirements currently in draft form proposed to have an effective date sometime in 2011. The Permit consists of six (6) minimum measures and a special provision for Total Daily Maximum Load, TMDL's. Several new requirements have specific completion dates which will occur within one year of the effective date of permit. Some of the additional new requirements will be performed with existing staff without additional funding.

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**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI. A. – SUMMARY OF REVENUES**

**SECTION VI. C – OPERATING LINE ITEM NARRATIVES**

**520300 - PROFESSIONAL SERVICE**

**\$182,000**

Professional services to assist the Stormwater Department in meeting the new NDPEs Permit requirements.

**Measure 3**, Illicit Discharge Detection and Elimination, approximately 20 samples @ \$100.00 per sample \$2000.00

**Measure 6**, Pollution Prevention/Good Housekeeping, possibly 6 County owned facilities requiring a SOP/SWPPP @ \$10,000.00 per plan \$60,000.00.

**Total Maximum Daily Loads, TMDL's**, Special Provisions to Sensitive Waters will include development of five (5) Monitoring and Assessment Plans @ \$24,000.00 per plan \$120,000.00

**TOTAL COST \$182,000.00**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131100 - Administration

		<i>BUDGET</i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	118,633	59,239	121,804	<u>121,804</u>		
511112 FICA Cost	8,441	4,201	8,964	<u>9,319</u>		
511113 State Retirement	3,178	1,592	3,286	<u>3,309</u>		
511114 Police Retirement	9,389	4,876	10,021	<u>10,247</u>		
511120 Insurance Fund Contribution - 2	15,000	7,800	15,600	<u>15,600</u>		
511130 Workers Compensation	2,366	1,181	2,356	<u>2,693</u>		
<b>* Total Personnel</b>	<b>157,007</b>	<b>78,889</b>	<b>162,031</b>	<b><u>162,972</u></b>		
<b>Operating Expenses</b>						
521000 Office Supplies	652	161	750	<u>1,000</u>		
521100 Duplicating	59	103	250	<u>300</u>		
522300 Vehicle Repairs & Maintenance	431	64	500	<u>700</u>		
524000 Building Insurance	71	43	75	<u>89</u>		
524100 Vehicle Insurance	530	265	546	<u>546</u>		
524201 General Tort Liability Insurance	533	266	549	<u>549</u>		
524202 Surety Bonds	0	0	0	<u>20</u>		
525000 Telephone	1,045	273	710	<u>710</u>		
525021 Smart Phone Charges	2,028	541	2,045	<u>1,104</u>		
525030 800MHz Radio Service Charges - 2	801	459	1,201	<u>1,201</u>		
525031 800MHz Maintenance Charges - 2	197	165	216	<u>166</u>		
525041 E-mail Service Charges - 2	165	81	162	<u>162</u>		
525100 Postage	4	60	150	<u>100</u>		
525210 Conference, Meeting & Training Expense	213	0	1,500	<u>1,500</u>		
525230 Subscriptions, Dues, & Books	0	0	550	<u>615</u>		
525250 Motor Pool Reimbursement	0	0	55	<u>55</u>		
525300 Utilities - Admin. Bldg.	1,419	1,397	1,150	<u>2,862</u>		
525400 Gas, Fuel & Oil	1,910	1,052	1,700	<u>3,450</u>		
525600 Uniforms & Clothing	0	0	100	<u>100</u>		
<b>* Total Operating</b>	<b>10,058</b>	<b>4,930</b>	<b>12,209</b>	<b><u>15,229</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>167,065</b>	<b>83,819</b>	<b>174,240</b>	<b><u>178,201</u></b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	534	0	0	<u>500</u>		
All Other Equipment	1,419	64	65	<u>0</u>		
<b>** Total Capital</b>	<b>1,953</b>	<b>64</b>	<b>65</b>	<b><u>500</u></b>		
<b>*** Total Budget Appropriation</b>	<b>169,018</b>	<b>83,883</b>	<b>174,305</b>	<b><u>178,701</u></b>		



## **SECTION V – PROGRAM OVERVIEW**

### **ADMINISTRATION DIVISION**

#### **SUMMARY OF PROGRAMS:**

##### **Program 1: Administration**

#### **PROGRAM 1: ADMINISTRATION**

##### **Objectives:**

The objectives of this program are to provide coordination, technical, and administrative support to the entities that comprise the Department of Public Safety; Emergency Management, Communications, Emergency Medical Services, Fire Service, Homeland Security, and Public Safety Recruiting. 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 is employed to provide the most efficient delivery of services to the citizens through the many programs offered by the Department of Public Safety.

**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI.A. – LISTING OF REVENUES**

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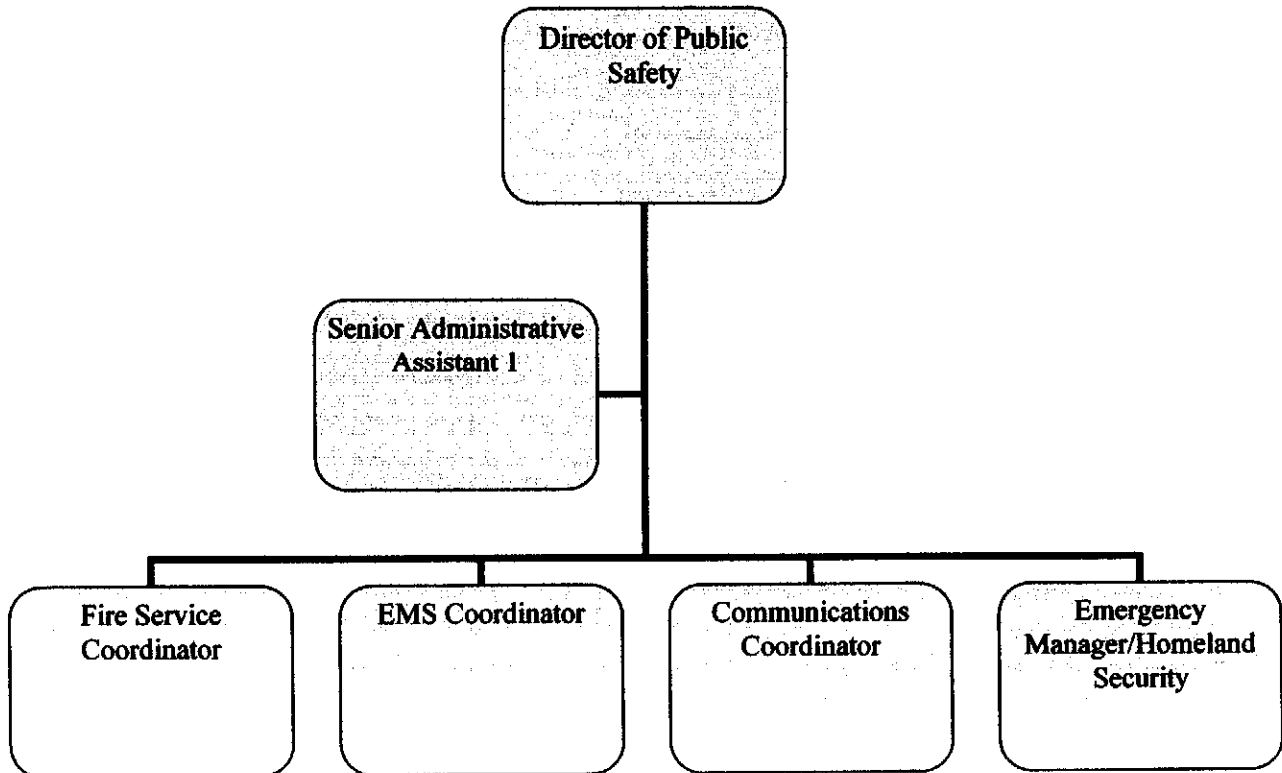


**SECTION VI.B – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>JOB TITLE</u>	<u>POSITIONS</u>	<u>FULL TIME EQUIVALENT</u>		<u>TOTAL</u>	<u>GRADE</u>
		<u>GENERAL FUND</u>	<u>OTHER FUND</u>		
Director	1	1		1	38
Senior Admin Asst I	1	1		1	9
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>		<b>2</b>	

These positions require insurance.



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**SECTION VI.C. – OPERATING LINE ITEM NARRATIVES**

**PUBLIC SAFETY  
ADMINISTRATION DIVISION**

**OPERATING BUDGET**

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**521000 - OFFICE SUPPLIES \$ 1,000**

Program 1 – Administration \$1,000

This account provides for the varied supplies, such as toner cartridges, printing paper, etc. required for the Administrative program, which are utilized by the Administrative Assistant and the division management staff to support the entire Public Safety Department.

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**521100 - DUPLICATING \$ 300**

Program 1 – Administration \$300

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 five cents per copy.

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**522300 – VEHICLE REPAIRS & MAINTENANCE \$ 700**

Program 1 – Administration \$700

This account will be used for repairs and maintenance needed on the Public Safety Director's County vehicle.

---

**524000 - BUILDING INSURANCE \$ 89**

Program 1 – Administration \$ 89

This account is used to purchase building and personal property insurance for the Administrative Division.

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**524100 – VEHICLE INSURANCE \$ 546**

Program 1 – Administration

This account is used to purchase vehicle insurance for the Public Safety Director's County vehicle.

---

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 549**

Program 1 – Administration \$549

This account is utilized to provide tort liability for the Administrative Division. # 20

~~524202 - SURGTY BONDS~~

---

**525000 - TELEPHONE** **\$710**

Program 1 – Administration \$710

The telephone account reflects the expenses involved with providing telephone services for the Administrative Division. This amount reflects the pro-rated chargeback of the basic telephone system and other related to telephone services to include the line for the fax machine. Monthly Average - \$56/mo x 12 mo = \$672.

1 phone line x \$19.00/mo. x 12 mos.	=	\$ 228.00
2 lines w/voicemail x \$20.07/mo. x 12 mos.	=	\$ 482.00
Total	=	\$ 710.00

---

**525021 – Smart Phone Charges** **\$1,104**

Program 1 – Administration \$1,104

This account reflects the expenses associated with a Smart Phone for the Director of Public Safety and the Administrative Assistant. The reason for the Administrative Assistant to have a Smart Phone is to enhance the ability to make contact with emergency agencies and agency heads from home or on the road during times of bad weather, catastrophic events, and man made or natural disasters. The Administrative Assistant would also be able to have access to the Public Safety Director's calendar while at home or on the road to schedule any appointments that may arise.

CIO Office:		
2 phones x \$46.00/mo. x 12 mos.	=	\$ 1,104.00

---

**525030 – 800MHz Radio Service Charges** **\$1201**

Program 1 – Administration \$1201

This account is to cover monthly operations service charges and roaming charges for the Director of Public Safety's 800 MHZ radio.

$$\$100.05/\text{mo} \times 12 \text{ mo} = \$1201$$

---

**525031 800MHz Maintenance Charges** **\$166**

Program 1 – Administration \$166

This account will cover the annual maintenance cost of two radios

$$2 \text{ radios} \times \$9/\text{mo} \times 12 \text{ mo} = \$216$$

---

**525041 E-Mail Service Charges** **\$162**

Program 1 – Administration \$162

This account will cover the cost of e-mail accounts for the Public Safety Director and his assistant for one year  
2 @ \$6.75/mo x 12 mo = \$162

---

**525100 - POSTAGE** **\$ 100**

Program 1 - Administration \$100

The Administrative Division is required to correspond with numerous local, state, and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, and mailing requested information to citizens concerning the various areas of Public Safety.

---

**525210 – CONFERENCE & MEETING EXPENSE** **\$1,500**

Program 1 – Administration \$1,500

This account will be utilized to provide training updates and to maintain certifications.

SC EMD Conference	\$750
APCO Conference	\$750

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 615**

Program 1 – Administration \$615

This account is utilized to subscribe to publications related to Homeland Security and Emergency Management...

Membership for American Board Certification in Homeland Security	\$165
American Board Certification in Homeland Security Level IV	\$450

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**525250 – MOTOR POOL REIMBURSEMENT** **\$ 55**

Program 1 – Administration \$55

This account is used for reimbursement for County vehicle use, when the Public Safety Director's assigned vehicle is having any repairs or maintenance done on it.

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**525300 - UTILITIES - ADMIN. BUILDING** **\$ 2,862**

Program 1 – Administration **\$2,862**

This account provides for the utilities necessary to sustain the Administrative Division within the Administration Building.

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**525400 – GAS, FUEL, & OIL** **\$ 3,450**

Program 1 – Administration **\$3,450**

This account will cover the cost of fuel and oil for the Public Safety Director's County vehicle.

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**525600 UNIFORMS AND CLOTHEING** **\$ 100**

Program 1 – Administration **\$100**

This line item will provide County issued clothing to include BDU trousers, long sleeve and short sleeve shirts, jacket and steel toe boots.

**SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 500****

This fund will be used to replace batteries for laptop computers used by the Administrative Division. This fund will also be used to pay for a replacement phone for the Director of Public Safety.

**540010 – MINOR SOFTWARE **\$ 0****

This will provide for any software that may be needed for the Public Safety Administration staff.





















Public Safety Administration request funding in order to comply with the Federal Communication Commission (FCC) Narrowbanding Mandate. This will make additional channels available in the 150 MHz/450-470 MHz spectrum by splitting frequencies. This request is to assist the County with defining project funding requirements, as well as solution requirements for equipment and service to meet this mandate on January, 1, 2013.

## BACKGROUND

The County currently operates a single VHF Paging Transmitter located at the Ball Park Road tower. At this time the transmitter is used to page career and volunteer firemen throughout the County. The existing radios operate at 25 kHz efficiency. The Federal Communication Commission (FCC) mandated that all VHF and UHF transmitters must begin to operate nationwide on a 12.5 kHz channel bandwidth on or before January 1, 2013.

## JUSTIFICATION

The County must come into compliance with the FCC mandate by January 1, 2013. The County would also like to increase coverage in other parts of the County that have had marginal coverage in the past. These areas include Batesburg, Swansea, and Pelion. By using the "Simulcast" technology, which is the use of multiple tower sites, will increase the overall coverage area. At this time we are looking at cohabing with four (4) existing 800 towers and one Comporium Incorporated tower near Pelion.

## BENEFITS

Not only will this project bring Lexington County into compliance with the Federal Communications Commission mandate, but it would also increase the overall coverage area for paging our firefighters, first responders, Emergency Medical Service personnel, and Law Enforcement. This project will also ensure that our backup VHF radio system will be available in case our present 800 radio system malfunctions.

## CONCLUSION

The call volume for Fire Service and EMS will continue to grow as the population increases. This upgraded system will allow us to communicate with our first responders in a more effective way than in the past. This will provide a much needed area coverage that our present system does not have.

With this cohabing with additional towers and upgraded equipment, we will be able to meet the Federal Communications Commission's mandate by January 1, 2013.

Currently there are no funds available for narrowbanding. We are in the process of looking for grant funding and there is a possibility that some 911 Tariff funds can be used for this project.



## SECTION V – PROGRAM OVERVIEW

### SUMMARY OF PROGRAM:

Program 1: Narrowbanding

### PROGRAM 1:NARROWBANDING

#### Objectives:

The objective of this program or project is to comply with the Federal Communication Commission's Mandate to narrowband the County's Radio and Paging System by the deadline of January 13, 2013. The project will make additional channels available in the 150 MHz/450-470 MHz spectrum by splitting frequencies. The project will increase the overall coverage area for paging firefighters, first responders, Emergency Medical Service personnel, and Law Enforcement. The project will ensure that our backup VHF radio system will be available in case our present 800 radio system malfunctions.

SECTION VI.C – OPERATING LINE NARRATIVES

**520100 Contracted Maintenance** **\$49,000**

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Program 1- Narrowbanding \$49,000

This account is used to cover the yearly reoccurring cost for maintenance on each of the seven towers. The reoccurring cost will begin following the one year warranty. *(These amounts are an estimate)*

Lexington Highway 378 Tower	\$ 7,000
Batesburg Tower	\$ 7,000
Gaston Tower	\$ 7,000
Palmetto Center Building	\$ 7,000
Pelion Tower	\$ 7,000
Little Mountain Tower	\$ 7,000
Sandy Run Tower	<u>\$ 7,000</u>
Total	\$49,000

**520200 Contract Service** **\$578,200**

---

Program 1- Narrowbanding \$578,200

This account is used to cover the cost of Site Development for the seven (7) towers. *(The Little Mountain and Sandy Run Towers are included as an estimate. The cost for these two towers will come after a walkthrough of both sites)*

Lexington Highway 378 Tower	\$ 82,600
Batesburg Tower	\$ 82,600
Gaston Tower	\$ 82,600
Palmetto Center Building	\$ 82,600
Pelion Tower	\$ 82,600
Little Mountain Tower (estimate)	\$ 82,600
Sandy Run Tower (estimate)	<u>\$ 82,600</u>
Total	\$578,200

**523000 Land Rental** **\$70,000**

---

Program 1- Narrowbanding \$70,000

This account is used to cover the yearly reoccurring cost for rental of each of the seven towers. *(These amounts are an estimate)*

Lexington Highway 378 Tower	\$10,000
Batesburg Tower	\$10,000
Gaston Tower	\$10,000
Palmetto Center Building	\$10,000
Pelion Tower	\$10,000
Little Mountain Tower	\$10,000
Sandy Run Tower	<u>\$10,000</u>
Total	\$70,000

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**524000 Building Insurance** **\$50**

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Program 1 – Narrowbanding \$50

This account is used to purchase building and personal property insurance for the two storage buildings at the Little Mountain Tower site and Sandy Run Tower Site.

2 storage buildings @ \$25/year = \$50

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**525000 Utilities** **\$2,400**

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Program 1- Narrowbanding \$2,400

This account provides for the utilities necessary for the two storage buildings at the Little Mountain Tower site and Sandy Run Tower Site.

SECTION VI.D – CAPITAL LINE ITEM NARRATIVES

**5Axxxx Lexington Highway 378 Tower** **\$34,823**

This line item will cover the cost of the equipment needed for the switch over the Lexington Highway 378 Tower to comply with the FCC mandate to narrowband existing VHF and UHF radios.

MLC 8000 IP Comparator	\$ 2,100
Ethernet Switch	\$ 2,250
100 W VHF Analog Conventional Simulcast GTR 8000 Repeater	\$15,496
MLC 8000 Gateway	\$ 2,100
6 dB Antenna with 400' 7/8" AVA Feedline	\$ 6,592
Trak 5 MHz Module	\$ 4,306
Inverter with DC Breakers	\$ 812
RIC Switch Antenna (RIC to be relocated from Ball Park Tower)	<u>\$ 1,167</u>
Total	\$34,823

**5Axxxx Batesburg Tower** **\$29,607**

This line item will cover the cost of the equipment needed for the switch over the Batesburg Tower to comply with the FCC mandate to narrowband existing VHF and UHF radios.

100 W VHF Analog Conventional Simulcast GTR 8000 Repeater	\$15,496
MLC 8000 Gateway	\$ 2,100
6 dB Antenna with 400' 7/8" AVA Feedline	\$ 6,592
Trak 5 MHz Module	\$ 4,607
Inverter with DC Breakers	<u>\$ 812</u>
Total	\$29,607

**5Axxxx Gaston Tower** **\$29,305**

This line item will cover the cost of the equipment needed for the switch over the Gaston Tower to comply with the FCC mandate to narrowband existing VHF and UHF radios.

100 W VHF Analog Conventional Simulcast GTR 8000 Repeater	\$15,496
MLC 8000 Gateway	\$ 2,100
6 dB Antenna with 180' 7/8" AVA Feedline	\$ 6,592
Trak 5 MHz Module	\$ 4,306
Inverter with DC Breakers	<u>\$ 812</u>
Total	\$29,305

**5Axxxx Palmetto Center Building** **\$29,007**

This line item will cover the cost of the equipment needed for the switch over the Palmetto Center Building to comply with the FCC mandate to narrowband existing VHF and UHF radios.

100 W VHF Analog Conventional Simulcast GTR 8000 Repeater	\$15,496
MLC 8000 Gateway	\$ 2,100
2 dB Antenna with 170' 7/8" AVA Feedline	\$ 6,292
Trak 5 MHz Module	\$ 4,307
Inverter with DC Breakers	<u>\$ 812</u>
Total	\$29,007

**5Axxxx Pelion Tower** **\$98,451**

This line item will cover the cost of the equipment needed for the switch over the Pelion Tower to comply with the FCC mandate to narrowband existing VHF and UHF radios.

100 W VHF Analog Conventional Simulcast GTR 8000 Repeater	\$15,496
MLC 8000 Gateway	\$ 2,100
6 dB Antenna with 240' 7/8" AVA Feedline	\$ 6,952
Trak 9100 GPS Reference	\$33,557
Rack-Mountable UPS	\$17,263
40KW/200 amp generator, ASCO 300 transfer switch, includes panel	<u>\$23,083</u>
Total	\$98,451

**5Axxxx Spares** **\$20,444**

This line item will cover the cost of the spare equipment needed for the switch over the Towers to comply with the FCC mandate to narrowband existing VHF and UHF radios.

**5Axxxx Simulcast Test Equipment** **\$32,140**

This line item will cover the cost of the equipment needed to test the new simulcast system for the switch over the towers to comply with the FCC mandate to narrowband existing VHF and UHF radios.

**5Axxxx Little Mountain Tower** **\$123,583**

This line item is an estimated cost of the equipment needed for the switch over the Little Mountain Tower to comply with the FCC mandate to narrowband existing VHF and UHF radios. *(This price does not include service, installation, or State Contract discount. This site is awaiting a walkthrough to get accurate pricing.)* This line items also includes the cost of a generator for this location and a storage building for radio equipment.

Equipment (estimate)	\$ 90,000
40KW/200 amp generator, ASCO 300 transfer switch, includes panel	\$ 23,083
10'x10' metal storage bldg. to include; a concrete slab & foundation, Electrical, alarm, gas lines and HVAC	<u>\$ 10,400</u>
Total	\$123,583

**5Axxxx Sandy Run Tower** **\$123,583**

This line item is an estimated cost of the equipment needed for the switch over the Sandy Run Tower to comply with the FCC mandate to narrowband existing VHF and UHF radios. *(This price does not include service, installation, or State Contract discount. This site is awaiting a walkthrough to get accurate pricing.)* This line items also includes the cost of a generator for this location and a storage building for radio equipment.

Equipment (estimate)	\$ 90,000
40KW/200 amp generator, ASCO 300 transfer switch, includes panel	\$ 23,083
10'x10' metal storage bldg. to include; a concrete slab & foundation, Electrical, alarm, gas lines and HVAC	<u>\$ 10,400</u>
Total	\$123,583

## SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2011-12

Fund: 1000

Division: Public Safety

Organization: 131101 - Emergency Management

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	95,339	47,279	97,224	97,224		
510200 Overtime	27	0	0	0		
511112 FICA Cost - 2	7,154	3,567	7,339	7,613		
511113 State Retirement - 1	3,523	1,761	3,619	3,753		
511114 PORS Employer's Portion - 1	0	0	6,761	7,077		
511120 Insurance Fund Contribution - 1	15,000	7,800	15,600	15,600		
511130 Workers Compensation - 2	1,658	819	1,650	1,724		
511214 PORS - Emplr. Port. (Retiree) - 1	6,406	3,289	0	0		
<b>* Total Personnel</b>	<b>129,107</b>	<b>64,515</b>	<b>132,193</b>	<b>132,991</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	10,640	1,800	2,105	0		
520400 Advertising & Publicity	0	0	0	100		
520702 Technical Currency & Support	2,026	0	0	0		
520800 Outside Printing	419	203	204	750		
521000 Office Supplies	1,246	333	800	800		
521100 Duplicating	225	102	300	300		
521200 Operating Supplies	1,175	237	250	500		
522200 Small Equipment Repairs & Maintenance	0	280	281	0		
524000 Building Insurance	22	13	25	28		
524201 General Tort Liability Insurance	533	267	549	549		
524202 Surety Bonds - 2	0	0	0	20		
525000 Telephones - 7	4,221	1,039	1,466	2,150		
525004 WAN Service Charges	204	240	500	500		
525020 Pagers and Cell Phones - 1	253	129	396	396		
525021 Smart Phones - 1	661	270	720	720		
525030 800 MHz Radio Service Charges - 2	1,006	491	1,201	1,201		
525031 800 MHz Maintenance Charges - 2	197	197	197	197		
525041 E-mail Service Charges - 2	166	81	162	162		
525042 Sharepoint Service Charges - 2	0	79	160	158		
525090 Other Communication Charges	871	912	960	960		
525100 Postage	190	95	200	200		
525210 Conference & Meeting Expense	1,429	6,408	10,700	2,600		
525230 Subscriptions, Dues, & Books	35	35	135	135		
525240 Personal Mileage Reimbursement	5	8	200	200		
525250 Motor Pool Reimbursement	2,139	653	2,500	2,500		
525300 Utilities - Admin. Bldg.	2,715	1,212	2,832	2,832		
525379 Utilities - EOC/Fire Service Training Facility	0	0	750	750		
525600 Uniforms & Clothing	332	100	100	100		
<b>* Total Operating</b>	<b>30,710</b>	<b>15,184</b>	<b>27,693</b>	<b>18,808</b>		
<b>** Total Personnel &amp; Operating</b>	<b>159,817</b>	<b>79,699</b>	<b>159,886</b>	<b>151,799</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	365	370	329	0		
540010 Minor Software	261	0	0	0		
All Other Equipment	19,415	7,396	31,962	0		

SECTION III

<b>** Total Capital</b>	<b>20,041</b>	<b>7,766</b>	<b>32,291</b>	<b><u>0</u></b>
<b>Transfers:</b>				
812480 Op Trn to Citizens Corps Grant	0	640	641	0
<b>**Total Transfers</b>	<b>0</b>	<b>640</b>	<b>641</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>179,858</b>	<b>88,105</b>	<b>192,818</b>	<b><u>151,799</u></b>

## SECTION IIIA

COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2011-12

Fund # 1000

Fund Title: General

Organization # 131101

Organization Title: Emergency Management

Object Expenditure Code Classification	Program # <u>1</u>	Program # <u>2</u>	Program # <u>3</u>	Program # <u>4</u>	Total 2011-12 Requested
<b>Personnel</b>					
510100 Salaries - 2	0	97,224			97,224
511112 FICA Cost - 2	0	7,613			7,613
511113 State Retirement - 1	0	3,753			3,753
511114 PORS Employer's Portion- 1	0	7,077			7,077
511120 Insurance Fund Contribution - 1	0	15,600			15,600
511130 Workers Compensation - 2	0	1,724			1,724
					0
<b>* Total Personnel</b>	0	132,991			132,991
<b>Operating Expenses</b>					
520400 Advertising	100	0			100
520800 Outside Printing	750	0			750
521000 Office Supplies	400	400			800
521100 Duplicating	100	200			300
521200 Operating Supplies	250	250			500
524000 Building Insurance	0	28			28
524201 General Tort Liability Insurance	0	549			549
524202 Surety Bonds	0	20			20
525000 Telephone - 7	0	2,150			2,150
525004 WAN Service Charge - 1	0	500			500
525020 Cell Phones - 1	0	396			396
525021 Smart Phone - 1	0	720			720
525030 800 MHz Radio Service Charges - 2	0	1,201			1,201
525031 800 MHz Maintenance - 2	0	197			197
525041 Email Service Charges - 2	0	162			162
525042 Sharepoint Service Charge - 2	0	158			158
525090 Other Communication Charges	0	960			960
525100 Postage	100	100			200
525210 Conference & Meeting Expenses	1,000	1,600			2,600
525230 Subscriptions, Dues & Books	0	135			135
525240 Personal Mileage Reimbursement	0	200			200
525250 Motor Pool Reimbursement	0	2,500			2,500
525300 Utilities - Admin Bldg	1,416	1,416			2,832
525379 Utilities-EOC/Fire Service Training Facility	0	750			750
525600 Uniforms & Clothing	0	100			100
<b>* Total Operating</b>	4,116	14,692			18,808
<b>** Total Personnel &amp; Operating</b>	4,116	147,683			151,799
<b>** Total Capital (From Section II)</b>	0	0			0
<b>*** Total Budget Appropriation</b>	4,116	147,683			151,799



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**SECTION V – PROGRAM OVERVIEW**

**EMERGENCY MANAGEMENT DIVISION**

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 weapons of mass destruction (WMD). 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 a WMD response.

PROGRAM 1 –

SARA TITLE III - SUPERFUND AMENDMENTS AND REAUTHORIZATION ACT / CITIZENS CORPS COUNCIL (CCC) / COMMUNITY EMERGENCY RESPONSE TEAM (CERT) / LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)

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 2 – EMERGENCY MANAGEMENT

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 lessen 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, airport 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.

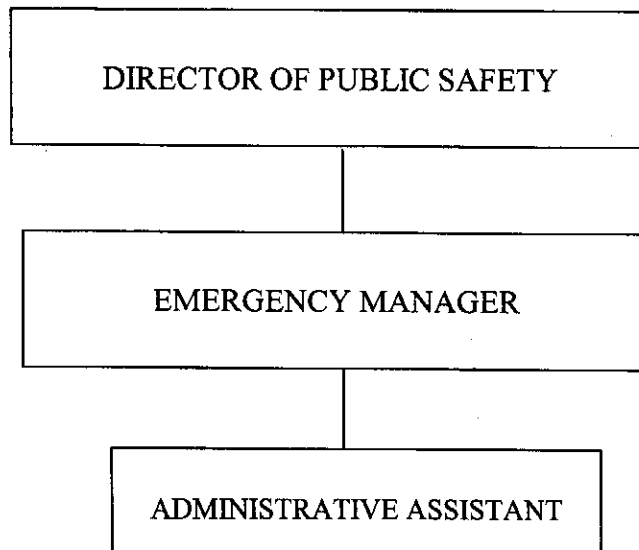
**SECTION VI. - LINE ITEM NARRATIVES**

**SECTION VI.B. - PERSONNEL**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
		<u>General</u>	<u>Fund</u>	<u>Other Total</u>	
Emergency Manager	1	1	1	19	
Administrative Assistant	1	1	1	7	
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>		

One of these positions requires insurance.



**SECTION VI.C. – OPERATING LINE ITEM NARRATIVES**

**520400 – ADVERTISING \$100**

**PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$100**

This account provides for the annual notification of the citizens of Lexington County of the fact that records of hazardous materials within the county are maintained in the Office of Emergency Management and are available for review. This notification is required by SARA, Title III

**520800 – OUTSIDE PRINTING \$750**

**PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$750**

This account will allow for printing of emergency preparedness public education brochures for distribution to the citizens of Lexington County.

**521000 – OFFICE SUPPLIES \$800**

**PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$400**

This account provides for the varied supplies required for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. These supplies are utilized by the Emergency Manager and Administrative Assistant to support these programs.

**PROGRAM 2 – EMERGENCY MANAGEMENT \$400**

This account will be used to purchase toner for the Emergency Manager's printer and the Emergency Management Network Printer as well as for the varied office supplies required for the Emergency Management Program, these supplies are utilized by the Emergency Manager and Administrative Assistant to support this program.

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**521100 – DUPLICATING** **\$300**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT \$100

This account supports the duplicating efforts for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. This account will also be used to purchase copier paper.

PROGRAM 2 – EMERGENCY MANAGEMENT \$200

This account supports the duplicating efforts for the Emergency Management Division. This account will also be used to purchase copier paper.

---

**521200 – OPERATING SUPPLIES** **\$500**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT \$250

This account will be used to purchase operating supplies to support the these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT \$250

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Manager's printer and 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.

---

**524000 – BUILDING INSURANCE** **\$28**

PROGRAM 2 – EMERGENCY MANAGEMENT \$28

This account is used to purchase building and personal property insurance for the Emergency Management Division.

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$549**

PROGRAM 2 – EMERGENCY MANAGEMENT \$549

This account is utilized to provide tort liability for the Emergency Management Division.

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**524202 – SURETY BONDS** **\$20**

PROGRAM 2 – EMERGENCY MANAGEMENT \$20

This account will provide Surety Bonds for Emergency Management personnel.

---

**525000 – TELEPHONE** **\$2,150**

PROGRAM 2 – EMERGENCY MANAGEMENT \$2,150

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the Emergency Operations Center (EOC). This amount reflects the pro-rated chargeback of the basic telephone system and for maintenance of these lines.

- 2 office phone lines with voice mail at a monthly cost of \$40.14 x 12 months = \$481.68
- 5 EOC phone lines without voice mail at a monthly cost of \$95.00 x 12 months = \$1,140.00
- 1 fax line at a monthly cost of \$19.00 x 12 months = \$228.00

The Emergency Operations Center phone lines are a vital link during an event in which the Emergency Operations Center would need to be activated. These phone lines must be maintained in working order to ensure they would function properly during an actual emergency.

One time phone company maintenance/check-up fee = \$300.00

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**525004 – WAN SERVICE CHARGES** **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$500

This account reflects the cost associated with monthly service charges for the Aircard for the Emergency Manager.

\$41.66/mo x 12 months = \$499.92

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**525020 – PAGERS AND CELL PHONES** **\$396**

PROGRAM 2 – EMERGENCY MANAGEMENT \$396

This account reflects the costs associated with the monthly cell phone charge for the Administrative Assistant.

Cell Phone for the Administrative Assistant

1 @ \$33/mo x 12 months = \$396

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**525021 – SMART PHONES** **\$720**

PROGRAM 2 – EMERGENCY MANAGEMENT \$720

This account reflects the costs associated with a Smart Phone for the Emergency Manager as follows:

Phone Service & Unlimited Data: \$60 x 12 mo = \$720

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**525030 – 800 MHZ RADIO SERVICE CHARGES** **\$1,201**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,201

This account will cover monthly operations service charges and roaming charges for 2 – 800 MHz radios.

$$2 \text{ radios} \times \$50.02/\text{mo} \times 12 \text{ months} = \$1,200.48$$

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**525031 – 800 MHZ CONTRACTED MAINTENANCE** **\$197**

PROGRAM 2 – EMERGENCY MANAGEMENT \$197

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

$$2 \text{ radios} \times \$98.27/\text{yr} = \$196.54$$

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**525041 – EMAIL SERVICE CHARGES** **\$162**

PROGRAM 2 – EMERGENCY MANAGEMENT \$162

This account will cover cost of the email service exchange service for the Emergency Manager and the Administrative Assistant.

$$\$6.75/\text{mo} \times 12 \text{ months} \times 2 = \$162$$

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**525042 – SHAREPOINT SERVICE CHARGES** **\$158**

PROGRAM 2 – EMERGENCY MANAGEMENT \$158

This account will cover the Sharepoint License charges for the Emergency Manager and the Administrative Assistant.

$$2 \text{ Sharepoint License charges} @ \$79.00 \text{ per License} = \$158.00$$

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**525090 – OTHER COMMUNICATION CHARGES** **\$960**

PROGRAM 2 – EMERGENCY MANAGEMENT \$960

Monthly Voice Access fee for the satellite phone.

$$\$80/\text{mo} \times 12 \text{ months} = \$960$$

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**525100 – POSTAGE** **\$200**

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PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$100

The Emergency Management Division is required to correspond with members of the Tier II reporting facilities, the Citizen Corps Council as well as the CERT Team Members. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months.

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.

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**525210 – CONFERENCES AND MEETING EXPENSES** **\$2,600**

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PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$1,000

This account will cover the costs for supplies and refreshments for Citizen Corps Council and Community Emergency Response Team Members Meetings as well as CERT meetings.

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,600

Emergency Management Conference Expenditures for the Emergency Manager (Required by LEMPG – FEMA Funding) = \$600

Emergency Operations (Meals): Will be used to feed EOC personnel during Emergency Operations Center Disaster Operations = \$1,000

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$135**

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PROGRAM 2 – EMERGENCY MANAGEMENT \$135

Dues to the South Carolina Emergency Management Association for the Emergency Manager: \$35/yr

State Merit System for rating of Emergency Management Division positions (Emergency Manager and Administrative Assistant)  $\$50 \times 2 = \$100$

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**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$200**

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PROGRAM 2 – EMERGENCY MANAGEMENT \$200

This account will cover the Personal Mileage reimbursement for the Emergency Management Staff to attend off site meetings, workshops, exercises and drills.

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**525250 – MOTOR POOL REIMBURSEMENT** **\$2,500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$2,500

This account will cover the cost of Motor Pool Reimbursement for the Emergency Management Staff for official use of County Vehicle.

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**525300 – UTILITIES – ADMIN BUILDING** **\$2,832**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$1,416

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,416

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

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**525379 – UTILITIES – EOC/FIRE TRAINING CENTER** **\$750**

PROGRAM 2 – EMERGENCY MANAGEMENT \$750

This account provides propane for emergency generator at the Emergency Operations Center.

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**525600 – UNIFORMS & CLOTHING** **\$100**

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

This account will provide uniforms for the Emergency Management Staff.



SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2011-2012

Fund # 1000  
 Organization # 131101  
 Program #

Fund Title: GENERAL FUND  
 Organization Title: PS/EMERGENCY MANAGEMENT  
 Program Title: NEW VEHICLE

Object Expenditure	Total
Code Classification	2011 - 2012
	Requested

**Operating Expenses**

522300 Vehicle Repairs & Maintenance	500
524100 Vehicle Insurance	546
*525250 Motor Pool Reimbursement	(2,500)
525400 Gas, Fuel, & Oil	2,000

<b>* Total Operating</b>	3,046	<i>546</i>
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<b>** Total Capital (From Section IV)</b>	\$25,353.00
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<b>*** Total Budget Appropriation</b>	\$28,399.00	<i>25,899</i>
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\* This account will be zeroed out from the General Fund (1000) upon approval of new program budget





**SECTION V – PROGRAM OVERVIEW**

**EMERGENCY MANAGEMENT DIVISION**

**NEW PROGRAM REQUEST  
NEW VEHICLE**

Funds are requested to procure a 4 Wheel Drive vehicle for the Emergency Manager. This program is necessary to conduct and sustain Emergency Management and response operations in Lexington County. The Emergency Manager is on a 24 hour call back for emergencies for extended durations and responds to incidents that are technical in nature or that require a multi-discipline and/or multi-jurisdictional response. The Emergency Manager responds to provide on-scene Incident Command support to the County's emergency services personnel during significant events.

As the Emergency Manager for the County, this position is responsible for reporting damage assessments to County leadership, State and Federal response partners following disasters, whether natural or man-made.

This position is also responsible for activating and managing the County Emergency Operations Center (EOC) in anticipation of, during and while recovering from disasters or emergencies.

The Emergency Manager must respond to serve during times of severe, icy or otherwise inclement weather conditions and must be capable of navigating on a variety of ground surfaces and terrain.

As part of this position it is a requirement that the Emergency Manager, on a regular basis, attend various exercises, drills and meetings with the State as well as other official agencies. This position also requires the Emergency Manager travel to and from several adjoining counties. The Emergency Manager will also drive this vehicle to and from his home to respond to major incidents County-wide, 24/7.

This program vehicle will be paid for by the South Carolina Emergency Management Division Local Emergency Management Performance Grant (LEMPG).

**SECTION VI.C. – OPERATING LINE ITEM NARRATIVES**

**522300 – VEHICLE REPAIRS AND MAINTENANCE** **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$500

This account will cover the cost for vehicle repairs and maintenance for the Emergency Manager's County vehicle.

**524100 – VEHICLE INSURANCE** **\$546**

PROGRAM 2 – EMERGENCY MANAGEMENT \$546

This account will cover the cost of vehicle insurance for the Emergency Manager's County vehicle.

**525400 – GAS, FUEL & OIL** **\$2,000**

PROGRAM 2 – EMERGENCY MANAGEMENT \$2,000

This account will cover the cost of fuel and oil for the Emergency Manager's County vehicle.

**\*525250 – MOTOR POOL REIMBURSEMENT** **(\$2,500)**

PROGRAM 2 – EMERGENCY MANAGEMENT (\$2,500)

This account will cover the cost of Motor Pool Reimbursement for the Emergency Management Staff for official use of County Vehicle.

**\*This account will be zeroed out if new program is approved.**

**SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES**

5A NEW VEHICLE \$25,353

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This account will cover the cost of a utility vehicle for the Emergency Manager.

Utility Truck, 4 Door, 4x4	\$22,639.00
4 Wheel Drive with Skid Plate Package	<u>\$2,414.00</u>
Subtotal	\$25,053.00
Tax	<u>\$300.00</u>
Total	\$25,353.00



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	336,062	165,302	348,798	348,798		
510200 Overtime	12,054	8,070	15,000	15,000		
510300 Part Time - 2 (1.475 - FTE)	34,344	18,528	37,987	37,987		
511112 FICA Cost	27,753	13,794	29,733	29,733		
511113 State Retirement	35,455	18,020	37,033	37,033		
511120 Insurance Fund Contribution - 10	75,000	39,000	78,000	78,000		
511130 Workers Compensation	8,918	4,518	8,598	8,598		
<b>* Total Personnel</b>	<b>529,586</b>	<b>267,232</b>	<b>555,149</b>	<b>555,149</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	8,780	3,880	9,636	6,510		
520300 Professional Services	812	0	1,300	1,300	2,000	
520400 Advertising & Publicity	0	0	500	500		
521000 Office Supplies	1,206	993	2,000	2,300		
521100 Duplicating	446	233	1,025	1,025		
521200 Operating Supplies	36,856	23,621	45,000	51,000		
521300 Food Supplies	0	332	1,500	1,500		
521402 Occupational Health Supplies	1,526	0	1,000	1,000		
522000 Building Repairs & Maintenance	3,707	255	5,000	3,500		
522200 Small Equipment Repairs & Maintenance	39	0	250	500		
522300 Vehicle Repairs & Maintenance	6,191	1,873	6,720	6,720		
524000 Building Insurance	253	126	268	260		
524100 Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524201 General Tort Liability Insurance	1,052	526	1,084	1,084		
524202 Surety Bonds	0	0	0	100		
524900 Data Processing Equipment Insurance	16	8	17	17		
525000 Telephone	1,712	856	2,000	2,000		
525020 Pagers & Cell Phones	1,472	408	936	936		
525021 Smart Phone Charges	0	273	600	600		
525030 800MHz Radio Service Charges - 8	3,878	1,848	4,793	4,483		
525031 800MHz Maintenance Charges - 8	196	354	842	354		
525041 E-mail Service Charges - 8	649	312	648	648		
525100 Postage	276	162	310	310		
525210 Conference, Meeting & Training Expense	1,057	450	4,000	4,000		
525230 Subscriptions, Dues, & Books	430	603	800	800		
525240 Personal Mileage Reimbursement	0	0	100	100		
525250 Motor Pool Reimbursement	0	0	200	200		
525307 Utilities - Animal Control	28,879	11,090	28,545	28,500	25,000	
525400 Gas, Fuel, & Oil	19,695	9,814	20,000	29,700		
525600 Uniforms & Clothing	4,884	865	5,595	6,210		
526500 Licenses & Permits	250	0	800	800		
538000 Claims & Judgments (Litigation)	250	0	0	500		
520500 <b>LEGAL SERVICES</b>				1,000		
<b>* Total Operating</b>	<b>127,692</b>	<b>60,472</b>	<b>148,745</b>	<b>160,733</b>	<b>158,933</b>	
<b>** Total Personnel &amp; Operating</b>	<b>657,278</b>	<b>327,704</b>	<b>703,894</b>	<b>715,882</b>	<b>714,082</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131200 - Animal Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,992	3,566	5,900	<u>5,900</u>		
All Other Equipment	18,401	4,428	4,745	<u>20,041</u>		
<b>** Total Capital</b>	<b>23,393</b>	<b>7,994</b>	<b>10,645</b>	<b><u>25,941</u></b>		
<b>Transfers:</b>						
814508 Op Trn to Animal Services Project	0	0	0	<u>0</u>		
<b>** Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		

**\*\*\* Total Budget Appropriation**                      680,671    335,698    714,539    741,823    740,023



**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 230,000 citizens as well as twelve municipalities

**SERVICE LEVELS**

<b>Service Level Indicators</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
	<b>FY 09-10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
Animals Received	9,212	9,500	9,500
Animals Euthanized	7915	8,000	8,000
Animals Adopted/Trans.	710	750	800
Animals Reclaimed	475	450	550
Calls for Service	9,964	10,000	10,250
Court Fines & Restitution	\$51,425.83	\$60,000	\$60,000

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**SECTION VI. A – SUMMARY OF REVENUES**

**430000 ANIMAL SERVICE FEES: \$ 46,950**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	550 X 15.00 =	\$ 8,250.00
Estimated Dog adoptions –	300 X 70.00 =	\$21,000.00
Estimated Cat adoptions -	200 X 60.00 =	\$12,000.00
Vaccinations	500 X 10.00 =	\$5,000.00
Restitution		=\$700.00

Total Estimated Revenue \$46,950.00

**469102 ANIMAL SERVICE DONATIONS: \$ 1,000**

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

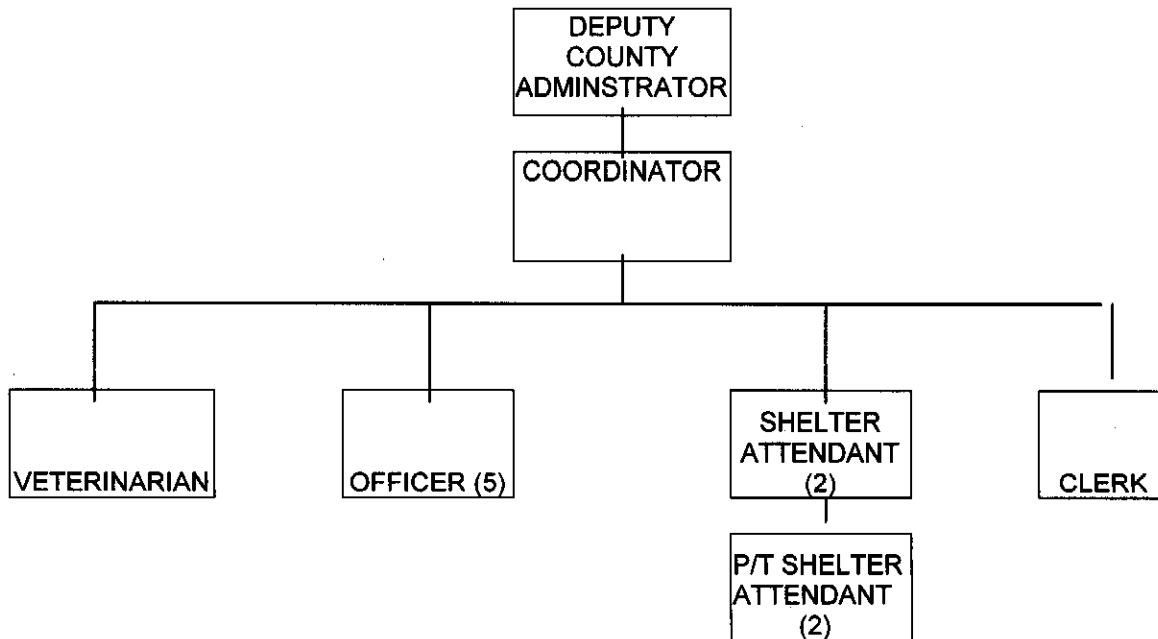
**SECTION VI. B. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Full Time Equivalent</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Veterinarian		1	1		1	24
*Coordinator		1	1		1	20
*Animal Control Officer		4	4		4	7
*Animal Control Officer (Apprentice)		1	1		1	6
*Shelter Attendant		2	2		2	5
Shelter Attendant P/T		2	1.48		1.48	5-P/T
*Clerk		1	1		1	4
<b>Total Positions</b>		<b><u>12</u></b>	<b><u>11.48</u></b>		<b><u>11.48</u></b>	

(\*) Denotes positions requiring insurance.

Display organization flowchart:



**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**520200 CONTRACTED SERVICES: \$ 6,510**

To cover waste disposal service provided under contract by Advance Disposal Service. Service provided Monday thru Saturday.

\$382.50 per month X 12 months = \$4590

Vector control contract (Ecolab) for animal shelter.

\$160 per month X 12 months = \$1920

**520300 PROFESSIONAL SERVICES: \$ 2,000**

To cover Veterinary services for after hour emergency care as well as necropsies.

**520400 ADVERTISING / PUBLICITY: \$ 500**

To cover advertisements in newspapers, booths at festivals and special event flyers.

**520500 LEGAL SERVICES: \$ 1,000**

To cover any attorney fees.

**521000 OFFICE SUPPLIES: \$ 2,300**

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc.) to include

Laser printer toner cartridge – Q6470A (4 @ 119.00) = \$476.00

Laser printer toner cartridge – Q7581A (2 @ 157.00) = \$314.00

Laser printer toner cartridge – Q7582A (2 @ 157.00) = \$314.00

Laser printer toner cartridge – Q7583A (2 @ 157.00) = \$314.00

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

**521100 DUPLICATING: \$ 1,025**

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ \$.05 = \$1,000)

**521200 OPERATING SUPPLIES: \$ 51,000**

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)

Micro-Kill shelter cleaner annual cost \$5,000

To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

**521300 FOOD SUPPLIES: \$ 1,500**

Currently food is donated and has been donated since 1998. The shelter houses approximately 10,000 animals (dogs and cats) per year. This account covers any special diet food items as well as food for the animal traps. This would also cover the cost to cover approximately one month of food should there be a lapse in donations.

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**521402 OCCUPATIONAL HEALTH SUPPLIES: \$1,000**

To cover the cost of pre-innoculation against rabies. The vaccine is called Imovax. This would cover the cost of titer test and any booster shots needed.

**522000 BUILDING REPAIRS AND MAINTENANCE: \$3,500**

To cover the cost of repairs to an aging facility.

**522200 SMALL EQUIPMENT REPAIRS & MAINT.: \$ 500**

To cover the cost of repairs to catch poles, animal traps and animal cages.

**522300 VEHICLE REPAIRS AND MAINENANCE: \$ 6,720**

To cover the cost of five vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

**524000 BUILDING INSURANCE: \$260**

To cover the cost of allocated building insurance per schedule.

**524100 VEHICLE INSURANCE: \$ 3,276**

To cover the cost of allocated vehicle insurance per schedule.

**524201 GENERAL TORT LIABILITY INSURANCE: \$1,084**

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Coordinator	=	\$525
(5) Animal Control Officers @ \$77	=	\$385
(3) Shelter Attendants @ \$24	=	\$72
(2) Full time		
(2) Part time billed as 1 full time		
(1) Veterinarian @ \$77	=	\$77
(1) Clerical @ \$24	=	\$24

**524202 SURETY BONDS \$ 100**

To cover the cost of surety bonds for 10 full time employees at a rate of \$10.00 each.

**524900 DATA PROCESSING EQUIPMENT INSURANCE: \$ 17**

To cover the animal services office for a \$5,000 limit of coverage

**525000 TELEPHONE: \$ 2,000**

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 5 lines and 1 fax line.

**525010 LONG DISTANCE CHARGES: \$ 0**

There will be no long distance charges based on new County agreement with PondBranch Telephone Service.

**525020 PAGERS & CELL PHONES: \$ 936**

To cover the cost of (2) pager rentals for the period of July 1, 2011 through June 30, 2012. The pagers are alpha pagers with state wide range at \$9 per month for a cost of \$216.

(1) Nextel phone for the on-call officer is \$60.00 per month = \$720

**525021 SMART PHONE CHARGES: \$ 600**

To cover the cost of service for (1) smart phone. This phone is assigned to the Animal Services Coordinator.

(1) Smart phone for the Coordinator is \$50.00 per month = \$600

**525030 800 MHz RADIO SERVICE CHARGES: \$ 4,483**

(7) Radios @ \$44.67 Per month (12) = \$3,753

(1) Radio @ \$52.16 per month (12) = \$626

(8) Radios @ \$10 Per Year Roaming = \$80

(1) Radio @ \$2 Per month for talk group = \$24

**525031 800 MHz RADIO MAINTENANCE: \$ 354**

(7) Radios @ 36.50 per year = \$255.50

(1) Radio @ 98.32 per year = \$98.32

**525041 E-Mail Service Charge \$ 648**

To cover the cost of e-mail for eight computers at \$6.75 a month per computer.

(8) Computers @ \$6.75 per month (12) = \$648

**525100 POSTAGE: \$ 310**

To cover the cost of mailing correspondence pertaining to the Animal Services Department .

**525210 CONFERENCE & MEETING EXPENSE: \$ 4,000**

To cover the cost of animal control officers attending the Animal Control Officer training certification program as well as the yearly euthanasia re-certification for eleven employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.



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**525230 SUBSCRIPTIONS, DUES, & BOOKS: \$ 800**

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates on animal services (\$100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$200) and membership into the American Veterinary Medical Association (\$250). This would also cover the shelter membership into the South Carolina Animal Care and Control Association (\$36).

**525240 PERSONAL MILEAGE REIMBURSEMENT: \$ 100**

To cover reimbursement for use of personal vehicles by the Animal Services Department staff on County Business.

**5240 MOTOR POOL REIMBURSEMENT: \$ 200**

To cover costs associated with use of motor pool vehicle when departmental vehicle is out of service for repair.

**525307 UTILITIES- ANIMAL SERVICES: \$ 25,000**

To cover the cost of utility allocation for the Animal Services facility.

SEWER ~\$35 PER MONTH =	\$500
WATER ~\$150 PER MONTH =	\$1,800
PROPANE ~\$800 PER MONTH (5 MONTH USEAGE) =	\$4,000
ELECTRIC ~\$1,500 PER MONTH =	\$18,000

**525400 GAS, FUEL, & OIL: \$ 29,700**

To cover the cost of fuel for six vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department.

**525600 UNIFORMS & CLOTHING: \$ 6,210**

To cover the cost of replacement uniforms and any new hires during the year.

40 Uniform Shirts @ \$25 ea	=	\$1000
8 Hats @ \$10 ea	=	\$80
40 Uniform Pants @ \$57 ea	=	\$2280
12 Pair of boots @ \$135 ea	=	\$1620
2 Body Armor @ \$615 ea - REPLACEMENT	=	\$1230

**526500 LICENSES & PERMITS: \$ 800**

To cover the cost of a Drug Enforcement Association license (\$300) that enables the Animal Services Department to procure scheduled drugs (i.e. Euthosal®). 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 (\$200).

**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 \$5,900**

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.  
12 dog traps @ \$214 each = \$2568  
12 cat traps @ \$90 each = \$1080 (PRICE QUOTE FROM JACKSON CREEK MANUFACTURING)

Transfer cages to assist in moving the animals from traps to cages.  
(3) small transfer cages @ \$44.90 + tax and shipping each (PRICE QUOTE FROM ACES)  
(2) large transfer cages @ \$51.90 + tax and shipping each

Catch poles to assist with the safe capture and handling of animals by officers.  
(4) 28" Baton Poles at \$70.95 + tax and shipping each  
(4) 4 foot Standard catch pole @ \$81.95 + tax and shipping each (PRICE QUOTE FROM ACES)  
(4) 5 foot standard catch pole @ \$91.90 + tax and shipping each  
(1) 7 to 12 foot extension catch pole @ \$152.95 + tax and shipping

Cat grabbers for the safe handling of cats by the staff  
(2) 28" cat tongs @ \$78.70 each + tax and shipping each (PRICE QUOTE FROM ACES)  
(5) 38" cat tongs @ \$78.70 each + tax and shipping each

**(1) Standard Office/Counter Personal Computers F1 (replacement) \$872**

This computer is core 2 Duo E7500 (2.93 GHz, 3M) Dell Vostro 230 Slim, W7, 64 bit as recommended by Information Services.

**(1) Office / Business Laptop (replacement) \$1,176**

This computer is a i3-370M (2.4 GHz dual core, 3 MB) Dell Vostro 3500 w/ 6 cell battery, wireless 802.11 b/g/n, 64 bit as recommended by information services.

**(1) ½ Ton Pick-up Truck 2 WD (replacement) \$16,500**

Recommended by County Fleet Services based on the fact that vehicle will have exceeded its expected capital recovery. Further service would not be cost effective

**(1) V3304 Digital Pulse Oximeter \$1,493**

This monitor is used by the staff veterinarian to monitor heart rate and oxygenation of blood on animals that are anesthetized for surgery. (PRICE QUOTE FROM WEBSTER VETERINARY SUPPLY)

# SECTION I

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program Request / Large Animal Response**  
**Fiscal Year - 2011-12**

Fund: 1000  
 Division: Public Safety  
 Organization: 131200 - Animal Control

Object Expenditure Code Classification	<b>TOTAL</b> 2011-2012 Requested
<b>Personnel</b>	
510100 Salaries & Wages - 3	96,221
510200 Overtime	10,000
511112 FICA Cost	7,361
511113 State Retirement	9,175
511120 Insurance Fund Contribution - 3	15,600
511130 Workers Compensation	0
<b>* Total Personnel</b>	<b>138,357</b>
<b>Operating Expenses</b>	
520300 Professional Services	10,000
521000 Office Supplies	500
521100 Duplicating	500
521200 Operating Supplies	5,000
521300 Food Supplies	5,000
521402 Occupational Health Supplies	1,548
522000 Building Repairs and Maintenance	1,600
522200 Small Equipment Repairs and Maintenance	300
522300 Vehicle Repairs and Maintenance	1,120
524100 Vehicle Insurance	1,092
524201 General Tort Liability Insurance	178
524202 Surety Bonds	30
525000 Telephone	500
525020 Pagers & Cell Phones	828
525030 800 MHz Radio Service Charges	1,073
525031 800 MHz Radio Maintenance	73
525041 E-Mail Service Charge	162
525100 Postage	100
525210 Conference, Meeting & Training Expense	3,000
525400 Gas, Fuel, & Oil	10,000
525600 Uniforms & Clothing	2,865
<b>* Total Operating</b>	<b>35,469 45,469</b>
<b>** Total Personnel &amp; Operating</b>	<b>183,826</b>
<b>Capital</b>	
540000 Small Tools and Minor Equipment	3,908 3,184
All Other Equipment	111,832 111,732
54010 MINOR SOFTWARE	524
<b>** Total Capital (From Section II)</b>	<b>115,740 115,440</b>
<b>*** Total Budget Appropriation</b>	<b>299,566 299,266</b>



## **NEW PROGRAM OVERVIEW – LARGE ANIMAL RESPONSE**

The Lexington County Sheriff's Department has been providing large animal investigation and enforcement services for Lexington County. In an attempt to consolidate all animal related services this budget request will provide the resources needed to successfully provide this service in the Animal Services Department.

Based on historical information received from the Lexington County Sheriff's Department this is the minimum resources required to handle the call volume. These types of cases could take weeks or months to resolve depending on the nature of the call. Call response includes horses, cows, goats, pigs, sheep, chicken, bison, monkeys, emus, miniature donkeys, alligators, black bear, exotic cats, and cock fighting. Calls for service are projected to be between 200-300 the first year. Calls for service are received 7 days a week and all hours of the day which will require having an officer on call at all times. For this reason we are requesting two(2) full time animal control officers. Further, when the situation warrants, animals will be seized which will require a facility to house the animals and the need for food and veterinary care. An additional caretaker position, shelter attendant, will be needed to care for the large animals while in the custody of the county.

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**NEW PROGRAM – OPERATING LINE ITEM NARRATIVES**

**520300 PROFESSIONAL SERVICES: \$ 10,000**

To cover the cost of large animal veterinarians and farriers.

**521000 OFFICE SUPPLIES: \$ 500**

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc)

**521100 DUPLICATING: \$ 500**

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 10,000 Copies @ \$.05 = \$1,000)

**521200 OPERATING SUPPLIES: \$ 5,000**

To cover supplies needed with the capture and handling of large animals. (i.e. halters, lead ropes, etc.)

**521300 FOOD SUPPLIES \$ 5,000**

To cover the cost for food supplies for any large animals that are impounded (hay, sweet feed, etc).

**521402 OCCUPATIONAL HEALTH SUPPLIES: \$1,548**

To cover the cost of pre-inoculation against rabies. The vaccine is called Imovax. The price of the vaccine is \$516 per employee.

3 employees X \$516 (ea) = \$1,548

**522000 BUILDING REPAIRS AND MAINTENANCE: \$1,600**

To cover the cost enclosing part of the lobby area of the administration building to accommodate office space for two officers (~\$1600). Price Quote from Building Services.

**522200 SMALL EQUIPMENT REPAIRS AND MAINTENANCE: \$300**

To cover the cost of repairs to catch poles, trailer, etc.

**522300 VEHICLE REPAIRS AND MAINTENANCE: \$1,120**

To cover the cost of two vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

**522300 VEHICLE INSURANCE: \$1,092**

To cover the cost of allocated vehicle insurance per schedule.

**524201 GENERAL TORT LIABILITY INSURANCE: \$178**

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To cover the cost of general tort liability insurance (based on new rates).

(2) Large Animal Investigators @ \$77 = \$154  
(1) Shelter Attendant @ \$24 = \$24

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**524202 SURETY BONDS** **\$ 30**

To cover the cost of surety bonds for three full time employees.

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**525000 TELEPHONE:** **\$ 500**

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens.

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**525010 LONG DISTANCE CHARGES:** **\$ 0**

There will be no long distance charges based on new County agreement with Pond Branch Telephone Service.

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**525030 800 MHz RADIO SERVICE CHARGES:** **\$ 1,073**

(2) Radios at \$44.67 per month (12) = \$1073

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**525030 800 MHz RADIO MAINTENANCE:** **\$ 73**

(2) Radios at \$36.50 per year = \$73

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**525041 E-Mail Service Charge:** **\$ 162**

(2) Computers @ \$6.75 per month (12) = \$162

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**525100 POSTAGE:** **\$ 100**

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

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**525210 CONFERENCE, MEETING, & TRAINING EXPENSE** **\$ 3000**

To cover the cost of training classes for animal control officers assigned to handle large animals. This training will cover the investigation, safe transport and chemical immobilization of large animals.

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**525400 GAS, FUEL, AND OIL:** **\$ 10,000**

To cover the cost of fuel for twin vehicles that will be used to patrol Lexington County on a daily basis.

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**525600 UNIFORMS & CLOTHING:** **\$ 2,865**

15 pair of BDU pants at \$57 each = \$855  
15 shirts at \$25 each = \$375  
3 pair boots = \$405  
2 Body Armor @ \$615 each = \$1,230



**NEW PROGRAM- CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 Small Tools & Minor Equipment**

3,184  
~~\$3,008~~

Desk for officer (2 @ \$100 each)	=	\$200.00 - CAPITAL
Chair for officer (2 @ \$50 each)	=	\$100.00
Telephones for officer (2 @ \$40 each)	=	\$80.00
Microsoft Office Standard (2 @ \$262 each)	=	\$524.00 - 540010 - MINOR SOFTWARE
Fence Panels	=	\$500.00
Feed buckets and Water Troughs	=	\$750.00
Animal Crates	=	\$500.00
4 Foot Catch Poles (2 @ \$95each)	=	\$190.00
5 Foot Catch Poles (2 @ \$105each)	=	\$210.00
Tool Box for Pickup Truck (2 @ \$427 each)	=	\$854.00

**(2) Standard Office / Counter Computer**

**\$1,744**

To be used by animal control officers that are assigned to the large animal division. Price quote from Information Services.

**(2) 19" Flat Panel Monitor (Acer)—Widescreen**

**\$228**

To be used by animal control officers that are assigned to the large animal division. Price quote from Information Services.

**(2) F-250 4X4 Pick Up Truck**

**\$54,176**

To be used by animal control officers that are assigned to the large animal division. These trucks are four wheel drive equipped with a winch and step bar. Price quote from Fleet Services.

**(2) Motorola XTS2500 800 MHz Radio**

**\$9,084**

These radios will be used by the animal control officers assigned to the large animal division.

**(1) Stock Trailer**

**\$7,000**

To be used in the transportation of impounded livestock. The Sheriff's department currently utilizes a stock trailer and we may be able to purchase it from them for a lower price.

**(2) Canon Powershot Digital Camera**

**\$278**

These cameras will be utilized by the animal control officers in investigating cases. The cameras are Canon PowerShot A1100IS 12.1 MP Digital Camera with 4X Optical Image Stabilized Zoom and 2.5 inch LCD.

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<b>(1) Barn</b>	<b>\$25,000</b>
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Barn will be built for housing animals that impounded. The barn will have stalls for housing and storage area for feed and equipment.

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<b>(1) Fence</b>	<b>\$12,600</b>
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This fence is to be constructed around area used in the housing of large animals. The fence shall be six foot chain link with barbed wire on top. The price is estimated at \$15 per linear foot. There are 840 linear feet in an acre.

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<b>(2) Emergency Lighting for Truck</b>	<b>\$1,422</b>
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This is to equip the vehicles with emergency lighting. These vehicles will patrol the county and respond to calls for service. This lighting will be used to ensure proper visibility by passing motorists to ensure safety to the officers.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
2011-2012**

Fund: 1000  
Division: Public Safety  
Organization: 131300 - Communications

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 38	939,457	466,828	1,029,708	1,029,708		
510199	Special Overtime	287,585	140,926	240,000	240,000		
510200	Overtime	237	0	0	0		
510300	Part Time - 1 (.5 FTE) LS (6.00 - FTE)	93,170	44,936	99,856	99,856		
511112	FICA Cost	95,104	46,848	108,008	108,008		
511113	State Retirement	123,387	61,287	137,271	137,271		
511114	Police Retirement	0	0	0	0		
511120	Insurance Fund Contribution - 38	285,000	148,200	296,400	296,400		
511130	Workers Compensation	3,965	1,961	4,008	4,008		
511131	SC Unemployment	22,281	0	0	0		
<b>* Total Personnel</b>		<b>1,850,186</b>	<b>910,986</b>	<b>1,915,251</b>	<b>1,915,251</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	780	780	1,925	1,925		
520200	Contracted Services	0	0	238	0		
520246	NCIC Access Fee	1,674	684	5,232	5,232	5,880	
520300	Professional Services	0	0	0	0		
521000	Office Supplies	1,990	0	2,000	2,000		
521100	Duplicating	512	147	500	500		
521200	Operating Supplies	1,626	0	1,000	1,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	0		
524000	Building Insurance	1,050	552	1,081	1,137		
524201	General Tort Liability Insurance	995	509	1,025	1,049		
525202	Surety Bonds	0	0	0	380		
524900	Data Processing Insurance	222	114	250	250		
525000	Telephone	0	0	250	250		
525020	Pagers and Cell Phones	0	0	0	0		
525041	E-mail Service Charges - 50	4,081	2,012	4,050	6,600		
525100	Postage	219	219	300	600		
525110	Other Parcel Delivery Service	0	0	200	200		
525210	Conference, Meeting & Training Expense	983	1,611	4,227	4,227		
525230	Subscriptions, Dues, & Books	1,925	2,074	6,077	5,997	5,977	
525250	Motor Pool Reimbursement	0	413	500	500		
525300	Utilities - Admin. Bldg.	15,806	10,712	15,569	16,000		
525332	Utilities - Comm. Tower	2,972	1,577	5,200	5,200		
525500	Laundry & Linen Service	20	150	500	500		
525600	Uniforms & Clothing	4,997	0	5,000	5,000		
<b>* Total Operating</b>		<b>39,852</b>	<b>21,554</b>	<b>55,124</b>	<b>58,547</b>	<b>59,175</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,890,038</b>	<b>932,540</b>	<b>1,970,375</b>	<b>1,973,798</b>	<b>1,974,426</b>	
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>		<b>1,890,038</b>	<b>932,540</b>	<b>1,970,375</b>	<b>1,973,798</b>	<b>1,974,426</b>	



**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, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Irmo-Chapin Park Rangers, Lexington Medical Center and the Wil-Lou Grey campus. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroners Office, Animal Services, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 22,000 911 calls per month, resulting in the processing of approximately 9,000 Fire Service calls; 22,000 EMS calls; 65,200 Municipal Police Department calls; 110,300 Sheriff's Department calls for service annual and answered 500,000 telephone calls in 2010.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 16 (sixteen) Telecommunicators work from 0700 hours to 1900 hours, 16 (sixteen) Telecommunicators work from 1900 hours to 0700 hours, and 4 (four) Telecommunicators work during the peak call volume hours of 1300 hours to 0100 hrs. The Communications Center also employs a System Status Controller who assists with technologies and the reporting of statistical information and a 911 Training Coordinator who is responsible for the training of Telecommunicators along with providing public education. The direct management of the Communications Center and its 38 (thirty-eight) full time employees is overseen by the 911 Communications Coordinator, for a total of 39 (thirty-nine) employees.

**PROGRAM 2 – ADMINISTRATION**

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

**PROGRAM 3 – COMPUTER AIDED DISPATCH**

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911 telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, emergency medical dispatch (EMD) software, and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition the CAD is an excellent records management system.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
<b>Calls Received</b>													
Lexington County	24977	23271	26220	26835	28672	27864	29404	28180	26562	26970	24819	25265	319039
Batesburg/Leesville	166	128	146	129	176	146	152	130					1173
Cayce	578	624	678	677	719	639	679	734	650	679	607		7264
West Columbia	801	821	1060	1024	1020	913	923	915	954	996	911	918	11256
<b>Total Calls Received</b>	<b>26522</b>	<b>24844</b>	<b>28104</b>	<b>28665</b>	<b>30587</b>	<b>29562</b>	<b>31158</b>	<b>29959</b>	<b>28166</b>	<b>28645</b>	<b>26337</b>	<b>26183</b>	<b>338732</b>
<b>Cell Phone Calls Received</b>													
Lexington County	7044	6889	7692	8239	8951	8176	9283	8972	8545	8753	8215	8143	98902
Batesburg/Leesville	72	61	64	61	83	76	89	62					568
Cayce	89	193	140	129	144	122	117	206	229	243	201		1813
West Columbia	538	558	753	747	715	635	688	581	651	680	611	618	7775
<b>Total Cell Phone Calls Received</b>	<b>7743</b>	<b>7701</b>	<b>8649</b>	<b>9176</b>	<b>9893</b>	<b>9009</b>	<b>10177</b>	<b>9821</b>	<b>9425</b>	<b>9676</b>	<b>9027</b>	<b>8761</b>	<b>109058</b>
<b>Law Enforcement</b>													
Airport PD	11	17	20	12	22	24	6	8	10	9	18	9	166
Chapin PD	416	406	458	389	411	487	477	453	425	415	385	347	5069
Gaston PD	0	0	0	0	0	0	0	0	53	61	44	77	235
Irmo PD	1417	1316	1524	1410	1692	1573	1603	1485	1323	1420	1033	1255	17051
Lexington PD	1966	1779	2185	2285	2208	2196	2539	2265	2469	1908	1777	1939	25516
Pelion PD	156	116	152	118	106	121	102	89	75	123	88	110	1356
Pinebluff PD	118	99	122	184	148	84	114	106	116	90	104	87	1372
South Congaree PD	473	409	451	480	546	459	510	544	584	576	528	402	5962
Springdale PD	301	359	435	433	396	412	412	391	383	432	393	334	4681
Swansea PD	306	193	249	190	270	253	307	244	164	295	261	319	3051
Solicitor's Office	0	0	13	2	0	0	0	1	0	0	1	0	17
Lexington Medical Center	0	0	0	0	0	0	0	0	0	0	0	0	0
Wil Lou Gray	1	0	0	0	2	0	0	0	0	0	0	0	3
<b>Total Municipal LE</b>	<b>5165</b>	<b>4694</b>	<b>5609</b>	<b>5503</b>	<b>5801</b>	<b>5609</b>	<b>6070</b>	<b>5586</b>	<b>5602</b>	<b>5329</b>	<b>4632</b>	<b>4879</b>	<b>64479</b>
Sheriff's Department	10474	9843	10763	10548	11028	10678	10850	10470	10091	9871	9605	11320	125541
<b>Total Law Enforcement</b>	<b>15639</b>	<b>14537</b>	<b>16372</b>	<b>16051</b>	<b>16829</b>	<b>16287</b>	<b>16920</b>	<b>16056</b>	<b>15693</b>	<b>15200</b>	<b>14237</b>	<b>16199</b>	<b>190020</b>
<b>EMS</b>													
Lexington County EMS	2284	2336	2636	2510	2709	2680	2629	2687	2625	2575	2416	2426	30513
Batesburg Rescue	31	24	28	9	25	17	11	24	15	3	13	10	210
Gold Cross	147	135	158	137	155	145	160	157	144	154	153	146	1791
<b>Total EMS</b>	<b>2462</b>	<b>2495</b>	<b>2822</b>	<b>2656</b>	<b>2889</b>	<b>2842</b>	<b>2800</b>	<b>2868</b>	<b>2784</b>	<b>2732</b>	<b>2582</b>	<b>2582</b>	<b>32514</b>
<b>Fire Service</b>													
Lexington County Fire	761	598	760	766	792	699	788	819	631	686	688	695	8683
Irmo Fire	110	76	85	116	94	104	143	119	81	104	118	95	1245
Airport Fire							5	11	9	6	11	8	50
<b>Total Fire Service</b>	<b>871</b>	<b>674</b>	<b>845</b>	<b>882</b>	<b>886</b>	<b>803</b>	<b>936</b>	<b>938</b>	<b>721</b>	<b>796</b>	<b>817</b>	<b>790</b>	<b>9978</b>
<b>Miscellaneous</b>													
Animal Control	47	38	46	45	46	60	60	48	42	60	45	58	593
Coroner	108	78	111	101	124	66	84	93	79	66	94	164	1168

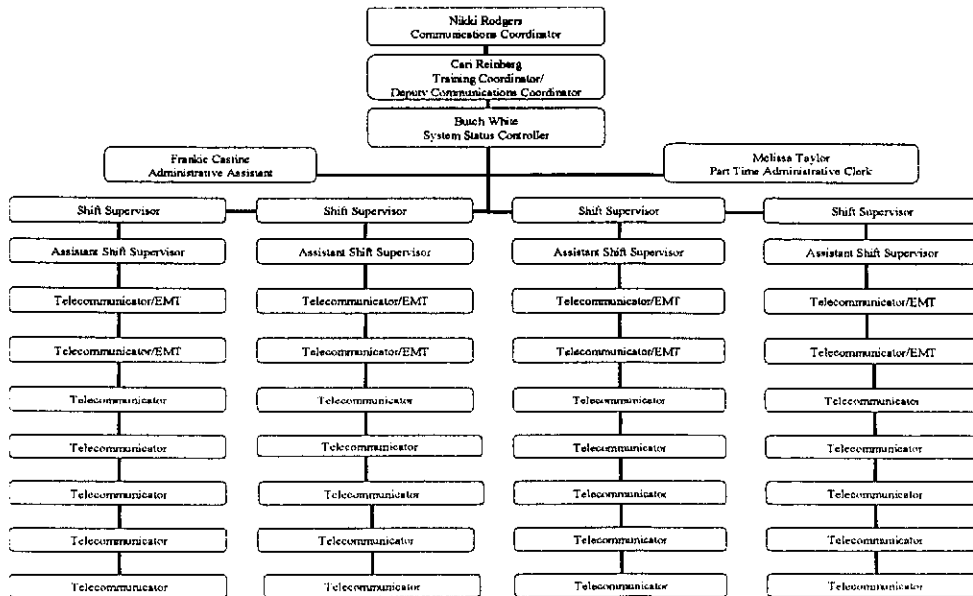
	155	116	157	146	170	126	144	141	121	126	137	222	1761
<b>Total Miscellaneous</b>								84	96	80	63		323
Tape Request Completed								#####	\$200.00	\$ 50.00	####		\$ 435.00
Funds For Tape Request													
<b>My9-1-1 Activity</b>													
MY9-1-1 Entries	31	40	50	34	12	48	25	0	0	0	0		240
MY9-1-1 Updates	10	33	46	19	1	39	50	0	0	0	0		198
My-9-1-1 Deletions	0	1	0	0	1	4	1	34	54	32	1		128
<b>Total My9-1-1 Activity</b>	<b>41</b>	<b>74</b>	<b>96</b>	<b>53</b>	<b>14</b>	<b>91</b>	<b>76</b>	<b>34</b>	<b>54</b>	<b>32</b>	<b>1</b>	<b>0</b>	<b>566</b>
<b>Average Dispatch Times</b>													
FIRE	03:31	03:30	03:03	02:55	03:17	03:09	03:22	03:20	03:39	03:19	03:03	03:09	
EMS	02:25	02:17	02:16	02:09	02:19	02:11	02:09	02:11	02:08	02:12	02:14	02:02	
POLICE	03:51	03:35	03:34	03:25	03:36	03:31	03:08	03:05	02:53	03:07	02:50	03:05	
LCSD	04:31	04:14	04:31	04:29	04:45	04:27	04:29	04:17	03:54	04:09	03:42	04:15	

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecomm Shift Supervisor	4	4		4	11
Assistant Shift Supervisors	4	4		4	9
Emergency Medical Dispatchers	8	8		8	8
Telecommunications Operators	20	20		20	7
Temporary Telecomm Operator	NA	3		3	7-P/T-L/S
Part Time Administrative clerk	1	0.5		1	4-P/T
<b>TOTAL POSITIONS</b>	<b>39</b>	<b>41.5</b>		<b>41.5</b>	

\*\*\* 38 Positions require Insurance





SECTION VI.C. - OPERATING LINE ITEM NARRATIVES  
COMMUNICATIONS DIVISION

**520100 - CONTRACTED MAINTENANCE** **\$1,925**

---

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,925

Covers the annual maintenance for 4 time clocks, which serve as backup equipment for the 911 system.

4 time clocks @ \$200 = \$800  
Prox System ADT - \$1,125

**520246 - NCIC ACCESS** **\$5,880**

---

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$5,880

Covers the cost of operating the National Crime Information System. (Datamax)

\$6/mo x 50 users x 12 mo = \$3,600  
Line Charge - \$190/mo x 12 mo = 2,280

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

---

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$2,000

This account is used for dispatch logs, pens, time cards, maps and printer paper for (CAD) Computer Aided Dispatch, fax machine and the SLED (NCIC) National Crime Information Computer. It is also used to purchase wrist pads, toner cartridges and drums for communications.

**521100 - DUPLICATING** **\$500**

---

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$250

This account is used to make copies of run reports for Law Enforcement, Fire Service, Emergency Medical Service, SLED NCIC entries, Quality Assurance reports and training documents such as policy and procedure manual.

PROGRAM 2 - ADMINISTRATION \$250

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

---

**521200 - OPERATING SUPPLIES**

**\$1,000**

---

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$500

This account is used to buy gas oil and batteries for the transmitter/generator site on Ball Park Road. This account also is used to purchase CD's for recording phone calls and radio traffic for judicial proceedings and for Freedom of Information request.

PROGRAM 2 ADMINISTRATION

\$500

This account is used to purchase: Blue Book cross reference guides and CALEA Supplies.

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**524000 - BUILDING INSURANCE**

**\$1,137**

---

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$1,137

This account covers insurance on the one transmitter buildings at Ball Park Road.

---

**524201 - GENERAL TORT LIABILITY**

**\$1,049**

---

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$1,049

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

*525202 - SURETY BONDS*

**~~\$~~ 380**

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**524900 - DATA PROCESSING EQUIPMENT INSURANCE**

**\$250**

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PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$250

This insurance is for the protection of the data processing equipment.

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**525000 - TELEPHONE**

**\$250**

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PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$500

This account covers the cost of adding additional telephone lines for operational purposes.

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**525041 - EMAIL SERVICE CHARGES**

**\$6,600**

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PROGRAM 1 COUNTY DISPATCH OPERATIONS

55 Email accounts x \$10

\$6,600

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**525100 - POSTAGE**

**\$600**

PROGRAM 1 - OPERATIONS

\$600

The Communications division is required to correspond with numerous agencies as well as attorney's office. This account will also be used to send correspondence to MY 911 participants.

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**525110 - OTHER PARCEL DELIVERY SERVICE**

**\$200**

PROGRAM 1 - OPERATIONS

\$200

The Communications division at times is required to overnight or confidential 911 documents to out of state agencies or attorneys. This account will be used when special circumstances are required.

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**525210 - CONFERENCES AND MEETING**

**\$4,227**

PROGRAM 2 - ADMINISTRATION

\$4,227

To cover the cost of attending developmental workshops and state continuing education training sessions for telecommunications operators.

EMD Recertification for 48 employees x \$30 plus tax = \$1,541.  
(Required for Emergency medical Dispatch certification)

EMD Instructor Recertification 1x \$95 plus tax = \$102  
(Required for Emergency Medical Dispatch Certification)

Emergency Medical Continuing Education for Training Instructor = \$700  
(Required for Emergency Medical Dispatch Certification)

Colors Training 40 employees x \$30 + tax = \$1,284  
(Customer Service Training)

Bi Monthly In-service Training for Continuing Education Credits 6 Classes x \$100 = \$600

---

**525230 - SUBSCRIPTIONS, DUES & BOOKS**

**\$5,977**

PROGRAM 2 - ADMINISTRATION

\$5,977

This account covers the cost of NENA/APCO dues for telecommunications personnel, which provides materials and professional journals shared by all telecommunications operators. These dues also reduce the cost of training classes attended by these members. Includes 4 Shift Supervisors, 4 Assistant Shift Supervisors, Communications Coordinator, and 911 Training Coordinator.

8 APCO supervisors X \$92/yr = \$736

3 APCO Instructors X \$125/yr = \$375

28 APCO employees X \$69/yr = \$1,932

2 Blue Books = \$800

20 EMD Student manuals X \$79 plus tax \$1,659 (Required for Training)

1 CALEA Annual dues \$175 (Required for Accreditation)

SCPAC Dues \$300

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**525250 - MOTOR POOL REINBURSEMENT**

**\$500**

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PROGRAM 2 - ADMINISTRATION

\$500

This account covers the cost of traveling to training classes, seminars and conferences.

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**525300 - UTILITIES - ADMINISTRATION BUILDING**

**\$16,000**

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PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$14,000

The Consolidated Communications operations center is located in the basement of the County Administration Building. The division is responsible for utilities in the County Dispatch Center.

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PROGRAM 2- ADMINISTRATION

\$2,000

The Consolidated Communications Administrative staff is also located in the basement of the County Administration building. The division is responsible for the utilities in the dispatch Center.

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**525332 -UTILITIES -COMMUNICATIONS TOWER**

**\$5,200**

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PROGRAM 1 -COUNTY DISPATCH OPERATIONS

\$5,200

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

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**525500 - LAUNDRY & LINEN**

**500**

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PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$500

This account will be used to dry clean uniforms for the purpose of reusing them after an employee has terminated employment.

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**525600 - UNIFORMS & CLOTHING**

**5,000**

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PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$5,000

This account will provide uniforms to include shirts, pants, and belts for the Consolidated Communications personnel. (Uniforms will be re-used if in good condition)

48 Telecommunications Operators @ \$164/each

SECTION V.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

NONE

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**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011-2012**

Fund # 1000 Fund Title: General  
 Organization # 131300 Organization Communications  
 Program # \_\_\_\_\_ Program Title: Payroll Changes for Non Exempt Positions

Object Expenditure Code Classification	Total 2011-2012 Requested
<b>Personnel</b>	
510100 Salaries #_1_	118,776
510300 Part Time #_	_____
511112 FICA Cost	<u>9,087</u>
511113 State Retirement	<u>11,326</u>
511114 Police Retirement	_____
511120 Insurance Fund Contribution #_	<u>31,200</u>
511130 Workers Compensation	<u>356</u>
511131 S.C. Unemployment	_____
<b>* Total Personnel</b>	<u>170,745</u> <del>118,776</del>
<b>Operating Expenses (Absorbed in existing \$)</b>	
520100 Contracted maintenance	0
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	1,200
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	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	4,000
525230 Subscriptions, Dues, & Books	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	1,968
526500 Licenses & Permits	_____
<b>* Total Operating</b>	<u>\$7,168</u>
<b>** Total Personnel &amp; Operating</b>	<u>177,913</u> <del>125,944</del>
<b>** Total Capital (From Section II)</b>	0
<b>*** Total Budget Appropriation</b>	<u>177,913</u> 125,944

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**FOUR (4) 911 TELECOMMUNICATIONS OPERATOR POSITIONS (TCO) \$118,776 + Fringe & Benefits**

**(\$29,694 per position + Fringe & Benefits)**

The Lexington County Communications Division, like many other 911 agencies throughout the State and Nation, has struggled to deal with the continued increase of calls for service as the population grows. The population in Lexington County has increased by 18.09 % between 2000 and 2010 and is projected to increase by an additional 23.09% between 2010 and 2025. The agencies serviced have also increased, just this year we began dispatching for the Columbia Metropolitan Airport Fire Department. In 2004, the 911 center was consolidated with the Sheriff's Department dispatch and added a West Region in 2009. Over the past ten (10) years all of the municipal police departments, fire services/districts, and EMS have increased the number of officers, fire stations and ambulances that the 911 operators have to monitor and dispatch for. However, the number of dispatchers has not increased since the late 1990's.

On a typical day (24 hours) Lexington County 911 processes about 1400 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. We all want these men and women to go home safely each day. An officer or field person, who is asked to stand by on the radio because a 911 operator is on the line with a citizen, will eventually end badly. However, a citizen who is asked to stand by, because an officer or field personnel is in a critical situation could also end with a deadly outcome. That being said, 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.

Therefore, I am requesting the addition of four (4) Telecommunications Operator Positions to the Communications Department. These positions will allow for the department to move toward the gradual 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, I believe response times would also improve. During the summer EMS assisted the Communications Department with a trial test of the possible benefits of moving to dedicated call takers and dispatchers. The outcome was very successful. We pride ourselves with giving all of our citizens and agencies excellent service. If these positions are approved the following breakdown of consoles would be used;

- 3 SO consoles (1-North, 1-South, 1-West)
- 3 Municipal (1-Lexington, 1- Irmo & Chapin, 1- Other Municipal)
- 1 EMS
- 1 Fire/Call Taker Position
- 2 Call Takers

**\*\* 2 Call Takers will not be able to answer all calls for service during high call volume times. Therefore, dispatchers will still need to answer phones during high call volume times. The next**

phase of requesting additional Telecommunications Operators would be in FY13/14. This would be a request of eight (8) positions.

OPERATING EXPENSES

Headset - \$300 each x 4 = \$1200

Uniform- \$492 each x 4 = \$1,968

Training- \$1000 each x 4 = \$4000

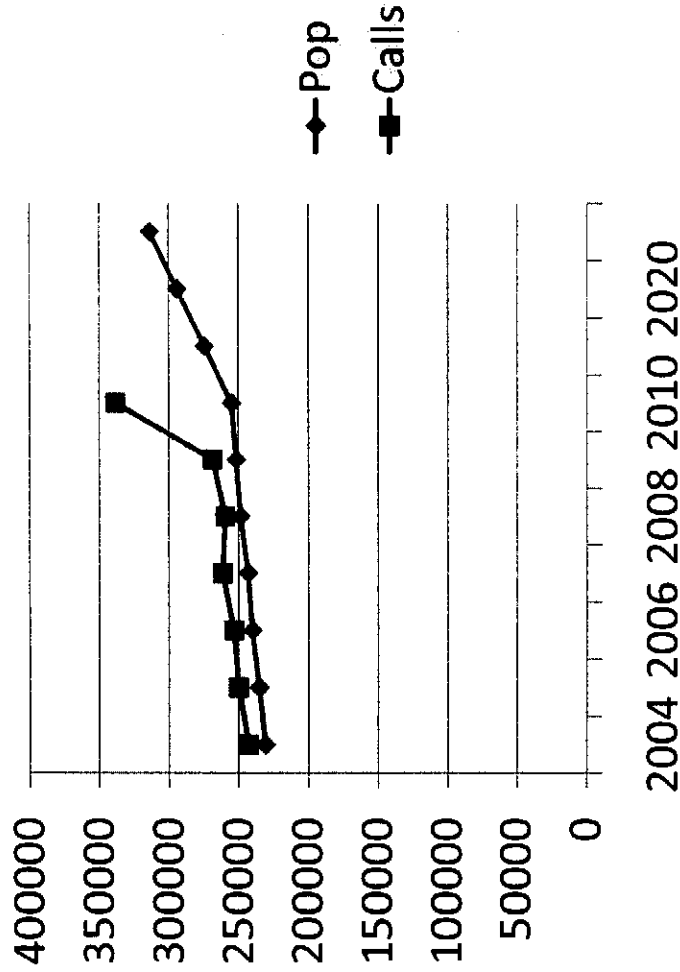


# Historic and Projected Population

**Fiscal Year – Population- Call Volume**

FY	POP	911 Calls
• 2000 -	216,014	
• 2001-	220,037	177,397
• 2002-	222,723	178,531
• 2003-	226,984	172,703 *
• 2004-	230,861	242,916 *
• 2005-	235,272	250,070
• 2006-	240,160	253,533
• 2007-	243,100	261,532
• 2008-	248,518	259,839
• 2009-	251,809	269,003
• 2010-	255,100	338,732 *
• 2015-	274,800	
• 2020-	294,300	
• 2025-	314,000	

- \*\* 2003 Was incomplete data (CAD Crash)
- \*\*2004 Merged with Sheriff's Department
- \*\*2010 1<sup>st</sup> Year with Automated Telephone Counts all previous years were manual counts.



Calls for Service increased by 2.1% per year between 2004 and 2009  
 \*\*2010 1<sup>st</sup> Year with Automated Telephone Counts  
 All previous years were manual counts.



**SECTION III**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend	Approved
<b>BUDGET</b>						
<b>Personnel</b>						
510100 Salaries & Wages - 129	3,493,620	1,763,253	3,828,940	3,828,940		
510199 Special Overtime	1,187,423	613,540	1,100,000	1,100,000		
510200 Overtime	1,601	476	476	0		
510300 Part Time - L/S (6.75 - FTE)	165,192	78,571	194,848	194,848		
511112 FICA Cost	350,299	176,885	389,182	389,182		
511113 State Retirement	453,069	230,015	492,968	492,968		
511120 Insurance Fund Contribution - 129	887,500	468,000	953,550	953,550		
511130 Workers Compensation	441,423	223,796	459,288	459,288		
511131 S.C. Unemployment	2,994	1,927	0	0		
511213 State Retirement - Retiree	823	404	0	0		
516100 Volunteer Subsistence	12,050	6,280	20,000	20,000		
519999 Personnel Contingency	0	0	140,240	140,240		
<b>* Total Personnel</b>	<b>6,995,994</b>	<b>3,563,147</b>	<b>7,579,492</b>	<b>7,579,016</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	23,030	33,830	34,230	30,932		
520200 Contracted Services	278,773	124,260	361,756	389,559		
520201 Physical Fitness Program	17,191	2,906	26,975	24,050		
520202 Medical Service Contract	24,000	12,000	24,000	24,000		
520206 Background History Screening	1,751	708	2,000	2,049		
520233 Towing Service	1,565	1,677	2,500	3,000		
520242 Hazardous Materials Disposal	0	0	175	175		
520300 Professional Services	0	0	900	900		
520302 Drug Testing Services	0	0	300	300		
520305 Infectious Disease Services	13,919	8,532	19,696	23,803		
520800 Outside Printing	1,000	0	1,000	1,000		
520900 Rescue Squad Services	60,000	30,000	60,000	60,000		
521000 Office Supplies	5,439	3,299	5,525	6,000		
521100 Duplicating	2,828	1,444	3,000	3,500		
521200 Operating Supplies	11,857	7,095	12,175	14,500		
521213 Public Education Supplies	3,996	710	4,000	4,000		
521400 Health Supplies	203,140	95,260	175,000	213,250		
522000 Building Repairs & Maintenance	5,560	1,780	7,000	15,400		
522001 Carpet & Tile Cleaning	750	0	2,000	2,000		
522050 Generator Repairs & Maintenance	269	269	369	1,113		
522200 Small Equipment Repairs & Maintenance	6,791	3,186	7,125	10,000		
522300 Vehicle Repairs & Maintenance	117,376	48,769	109,835	115,000		
523100 Building Rental	1,500	750	1,500	1,500		
523200 Equipment Rental	2,042	277	1,200	1,200		
524000 Building Insurance	842	421	867	867		
524100 Vehicle Insurance - 33	14,840	7,685	16,380	18,018		
524101 Comprehensive Insurance - 28	12,216	5,278	13,580	13,800		
524200 Professional Liability Insurance	9,696	4,848	9,987	11,046		
524201 General Tort Liability Insurance	9,481	5,190	10,381	10,693		
524202 Surety Bonds	0	0	0	1,290		
524800 Ambulance Equipment Insurance - 16	11,884	6,018	12,000	6,114		
525000 Telephone	6,348	3,241	6,894	6,054		
525004 WAN Service Charges	2,906	1,952	15,072	18,096		

SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	BUDGET		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	8,585	5,271	10,541	12,678		
525021 Smart Phone Charges	2,166	780	2,400	1,632		
525030 800 MHz Radio Service Charges - 68	28,224	15,973	37,308	36,772		
525031 800 MHz Maintenance Charges - 64	4,226	3,915	6,093	4,123		
525041 E-mail Service Charges - 151	11,332	5,611	11,684	12,231		
525042 Sharepoint Service Charges - 24	0	0	0	1,896		
525100 Postage	1,902	673	2,450	2,450		
525110 Other Parcel Delivery Services	61	0	0	150		
525210 Conference, Meeting & Training Expense	32,592	7,383	45,000	45,000		
525230 Subscriptions, Dues, & Books	3,958	4,832	6,988	9,844		
525250 Motor Pool Reimbursement	123	131	500	250		
525312 Utilities - Mag. Dist. 3 - B/L	1,340	610	1,364	1,364		
525329 Utilities - EMS Operations Center	16,897	9,911	17,300	19,850		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	715	285	750	750		
525396 Utilities - South Region	839	444	850	925		
525___ Utilities - Farmers Market	0	0	0	0		
525400 Gas, Fuel, & Oil	283,332	162,825	349,668	350,000		
525500 Laundry & Linen Service	6,747	2,748	7,000	8,794		
525600 Uniforms & Clothing	64,396	51,513	73,154	77,172		
525700 Service Awards	3,111	2,002	3,150	5,085		
526500 Licenses & Permits	300	125	300	800		
525000 Storm Disaster & Relief	0	0	0	500		
538000 Claims & Judgements	10	0	0	1,000		
529903 Contingency	0	0	446	-446		
<b>* Total Operating</b>	<b>1,321,846</b>	<b>686,417</b>	<b>1,524,368</b>	<b>1,626,921</b>	<b>1,626,475</b>	

\*\* Total Personnel & Operating

8,317,840 4,249,564 9,103,860 9,205,937 9,205,491

SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,839	4,343	4,806	<u>6,250</u>		
540010 Minor Software	0	261	1,200	<u>1,644</u>		
All Other Equipment	178,867	191,153	1,715,621	<u>1,154,454</u>		
<b>** Total Capital</b>	<b>183,706</b>	<b>195,757</b>	<b>1,721,627</b>	<b><u>1,162,348</u></b>		
<b>Grant Match Transfer:</b>						
812520 DHEC/EMS Grant-in-Aid	1,826	1,479	1,479	<u>1,479</u>		
<b>** Total Grant Match Transfer</b>	<b>1,826</b>	<b>1,479</b>	<b>1,479</b>	<b><u>1,479</u></b>		

\*\*\* Total Budget Appropriation

8,503,372 4,446,800 10,826,966 10,369,764

10,369,818

**SECTION IV**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2011 - 2012**

Fund # 1000 Fund Title: General  
Organization # 131400 Organization Title: Emergency Medical Services  
Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
2011 - 2012  
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	6,250 <i>2,940</i>
	Minor Software	1,644
	Biomedical Equipment & Accessories	3,500
4	Pulse Oximeters & Accessories	3,940
	Equipment Bags	800
	Spinal and Extremity / Immobilization Devices	5,000
	Airway Instruments & Accessories	2,500
3	Automatic External Defibrillator & Accessories	5,526
	Intraosseous Infusion Supplies & Equipment	15,000
	Spare Batteries & Accessories for 800 MHz Portable Radios	2,800
	Spare Batteries & Power Cords for Laptop Computers	3,300
	Personal Protection Gear & Accessories	7,000
	Extrication Gear	4,500
	SWAT Medic Equipment & Accessories	5,600
2	EMS Units - Replacement	310,000
1	EMS Unit with Mac Lift - Replacement	162,000
3	Toughbook Laptops - Replacements	13,650
3	Mobile Data Terminals - Replacements	33,075
3	Mobile 800 MHz Radios - Replacements	20,790
<b>** Total Page 1 - Continue to Page 2</b>		<b>606,875</b>

**SECTION IV**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2011 - 2012**

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Emergency Medical Services  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
2011 - 2012  
Requested

Qty	Item Description	Amount
3	Mobile VHF Radios - Replacement	7,425
3	Cardiac Monitors	71,130
3	Cardiopulmonary Resuscitators and Accessories	29,125
3	Portable Ventilators and Accessories	4,140
3	Portable Suction Units	2,280
3	Automated Stretchers and Accessories	47,970
	Rope Equipment	2,000
25	Oxygen Cylinders	1,250
4	XTS2500 Portable Radios	19,200
4	Stair-Pro Chair	15,320
4	Cardiopulmonary Resuscitators and Accessories	38,750
4	Portable Ventilators and Accessories	5,520
4	Portable Suction Units	3,040
2	Automated Stretchers and Accessories	31,980
10	Mobile VHF Radios - Replacements	24,750
	Multiple Patient Transport Conversion Kit	36,000
	Capnography Conversion of MRX Cardiac Monitors	70,523
1	Cross Cut Heavy Duty Paper Shredder	4,100
3	Repower and Refurbishing of Ambulances	51,000
	* Total from Page 1	606,875
	* Total from Page 2	465,503
	<b>** Total Page 1 &amp; 2 - Continue to Page 3</b>	<b>1,072,378</b>





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 providing tactical medicine and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division participates in high-angle rescues, and rope rescue operations, as well as participates in Marine Patrol activities during the summer months on Lake Murray. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

The EMS Division conducts a training program designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is in-service training, which is conducted for all personnel four hours each month. 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.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Training Officer in the preparation of routine and remedial training activities.

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, Magistrates Office, 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 Current Fees			
Summary of Revenues for EMS Billings			
<b>430100 - Ambulance Fees</b>			<b>\$ 5,004,419.00</b>
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.			
Current Billing Estimated:			
	Resident calls - 21,137 x 500.00 =		\$10,568,500.00
	Non-Resident calls - 2,729 x 600.00 =		\$1,637,400.00
	Combined Resident and Non-Resident Calls		\$12,205,900.00
	Collection Ratio for 10/11		41.0%
	Estimated Revenue for Ambulance Fees		\$5,004,419.00
<b>430105 - No Transportation Fees</b>			<b>\$ 81,639.80</b>
	Estimated number of calls 1726 x 110.00 =		\$189,860.00
	Collection Ratio for 10/11		43.0%
	Estimated Revenue for No Transport Fees		\$81,639.80
<b>430110 - Mileage Charge</b>			<b>\$ 1,256,362.65</b>
	Estimated mileage 293,886 x 9.00 =		\$2,644,974.00
	Collection Ratio for 10/11		47.5%
	Estimated Revenue for Mileage Charges		\$1,256,362.65
<b>430165 - Set-Off Debt Collections</b>			<b>\$421,140.55</b>
Based on the number of delinquent accounts at year end			
	Estimated Resident and Non-Resident Calls		\$12,205,900.00
	Estimated No Transport Calls		\$189,860.00
	Estimated Mileage Calls		\$2,644,974.00
	Total Estimated Calls		\$15,040,734.00
	Estimated Bad Debt Ratio for 10/11		2.8%
			\$421,140.55
<b>430185 - Ambulance Subpoena Fees</b>			<b>\$ 4658.85</b>
	Estimated Subpoena Requests 315 x 15.00 =		\$4,725.00
	Collection Ratio for 10/11		98.6%
	Estimated Collection for Subpoena Fees		\$4,658.85

County of Lexington

File Name: 09/10 Proposed Section VIA Revenues  
Prepared by Mary Burnett 2/17/2011  
Page 1

Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2011-2012

Fund #: 1000 Fund Name: General

Organ. #: 131400 Organ. Name: Public Safety / Emergency Medical Services

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2008-09	Actual Fees FY 2009-10	12/30/2010 Year-to-Date FY 2010-11	Anticipated Fiscal Year Total FY 2010-11	Treasurer's Revenue Code	Units of Service	Current Fee	Current Fee Rate		Proposed Fee Changes		Total Proposed Estimated Collections FY 2011/2012
									Total Estimated Fees FY 2011/2012	Collection Rate	Proposed Fee Change	Proposed Total Estimated Fees FY 2011/2012	
430185	Ambulance Subpoena Fees	3,675.00	4,185.00	2,062.50	4,658.25	430185	315	\$ 15.00	98.60%	\$ 15.00	98.60%	4,658.85	4,658.85
430120	Current EMS Billing	4,155,045.44	4,588,704.54	2,394,179.36	4,870,623.60	430120 Resident	21,137	\$ 500.00	41.09%	\$ 508.00	41.09%	10,737,596.00	4,402,414.36
						430120 Non-Resident	2,729	\$ 600.00	41.09%	\$ 610.00	41.09%	1,664,690.00	682,522.90
No 430105	Transportation	64,778.36	72,292.94	36,284.30	61,304.76	430105	1,726	\$ 110.00	43.09%	\$ 112.00	43.09%	193,312.00	83,124.16
430110	Mileage Charge	1,111,536.62	1,194,780.64	613,090.14	1,199,053.04	430110	293,886	\$ 9.00	47.5%	\$ 9.15	47.5%	2,689,056.90	1,277,302.03
430165	Set-Off Debt	429,270.06	237,771.25	53,867.34	401,079.25	430165		\$ 15,040,734.00	2.8%	\$ 15,284,654.90	2.8%	15,284,654.90	427,970.34
	Total Fees	5,764,305.48	6,097,734.37	3,099,483.64	6,536,718.90			\$ 15,045,459.00		\$ 15,289,379.90		15,289,379.90	6,877,992.63
Estimated Collections: 430185 \$ 4,658.85 Difference between 430120 \$ 69,329.36 Current Fees 430120 \$ 11,188.90 vs 430105 \$ 1,484.36 Proposed Fees 430110 \$ 20,939.38 By Line Item 430165 \$ 6,829.79 \$ 109,771.78													

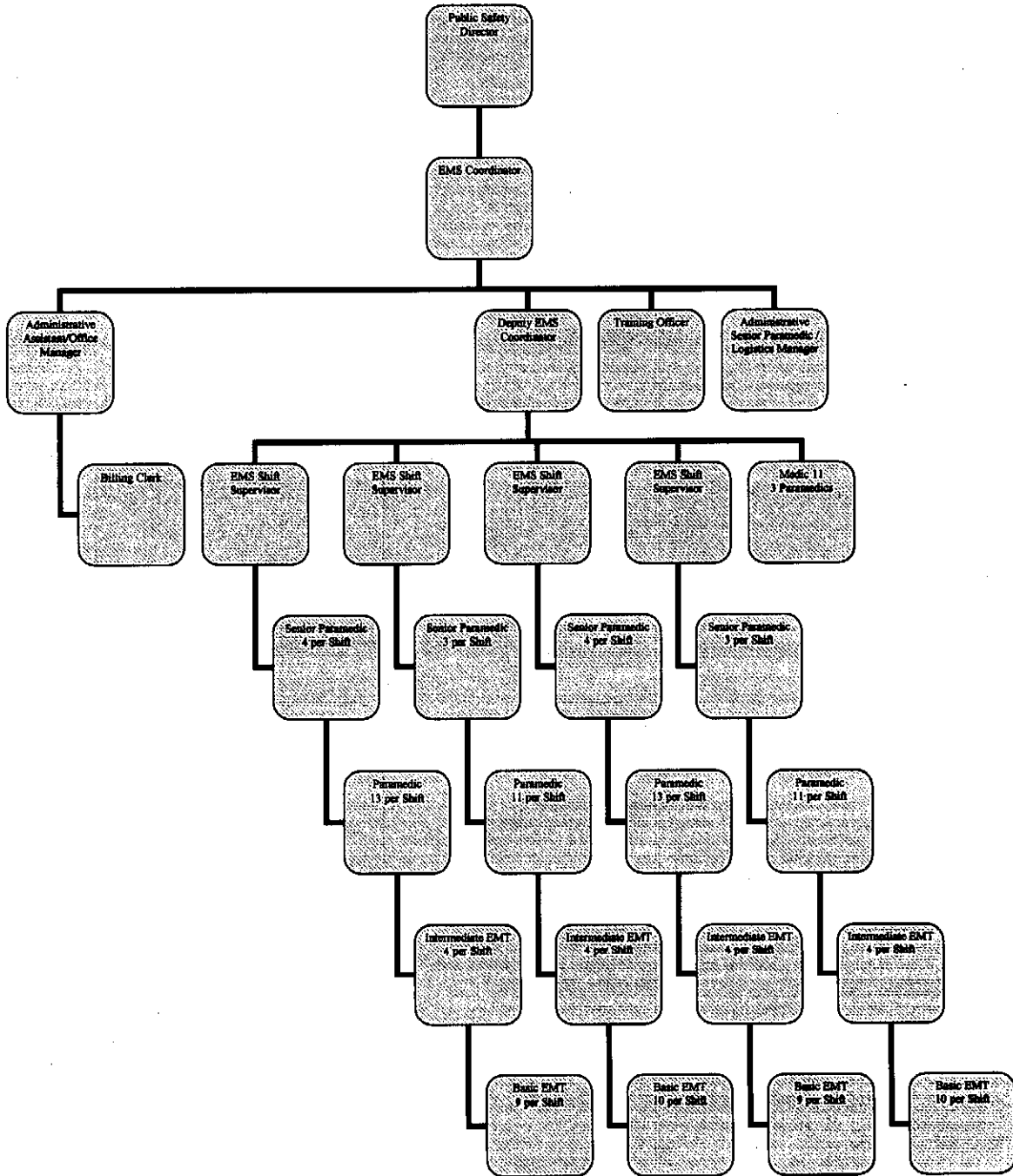
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
Training Officer	1	1		1	19
Shift Supervisor	4	4		4	18
Administrative Senior Paramedic	1	1		1	15
Senior Paramedic	14	14		14	15
Crew Chief Paramedic	51	51		51	13
Temporary Paramedic	N/A	1		1	13
Paramedic	0	0		0	12
Intermediate EMT	16	16		16	11
Emergency Medical Technician	38	38		38	10
Temporary EMT	N/A	1		1	10
Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
Total Positions	129	131		131	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

**520100 - CONTRACTED MAINTENANCE**

**\$30,932**

Four years ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The warranties on 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 three preventative service calls and all other repairs to include parts, labor and travel.

In addition, in 2009 we purchased a Bariatric cot to assist with patients exceeding the weight limits of our Power Cots, and this piece of equipment also needs preventative maintenance to ensure the warranty remains intact.

The maintenance and extended warranty plan for our stair chairs cover a semi-annual inspection 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' personnel.

Mobile Communications equipment is a vital part of the EMS response. Radio 800 MHz data communications provide valuable information to Mobile Data Terminals (MDT) in the ambulance. Using geographic information system (GIS) technology combined with wireless communication and the Global Positioning System (GPS), MDTs allow for intelligent routing, provide supervisory personnel and 911 Communication's graphical displays of current and required resources saving time and improving overall responses. Repairs to this equipment can be costly. To eliminate these costly repairs and to allow annual servicing on these units, we need to purchase a maintenance plan.

The cardiac monitors used by EMS were purchased in 2007 with a five year extended warranty and service plan. The existing plan will expire in May 2012, leaving our equipment uncovered in the event of failure or service. In the event that a repair or service is needed it could easily cost in the hundreds for one repair. These funds are needed to cover the units from May 2012 through June 2012 and then we will request a full 2 year extension with the '13 budget.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Stretcher Preventative Maintenance and Extended Warranty to include parts and labor for:			
Stryker Power Cots	\$808	16	\$12,928
Stryker Stair Chairs	\$283	16	\$ 4,528
Stryker Bariatric Cot	\$678	1	\$ 678
Overhead Door Maintenance (4 doors @ \$60 ea x 2 inspections a year)	\$240	2	\$ 480
MW800 or MW810 Mobile Data Terminals Maintenance	\$428	26	\$11,128
Cardiac Monitors	\$ 85	14	\$ 1,190

**520200 – CONTRACTED SERVICES**

**\$389,559**

Funds are needed to cover the annual cost of the service of our Mobile Data Terminals (MDT) that are used on each of our ambulances. This service is currently being provided by Motorola and paid on monthly bases. The service covers (22) HDP modems at \$40.00, \$250.00 Mobile Data Port Fee and applicable sales tax.

\$1,209.10 x 12 months = \$14,509.20

Funds are needed to cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or reduces the contracted service amount will increase or reduce.

Avg. No. of billed calls per month FY(00-01)	1336
Avg. No. of billed calls per month FY(01-02)	1366
Avg. No. of billed calls per month FY (02-03)	1365
Avg. No. of billed calls per month FY (03-04)	1425
Avg. No. of billed calls per month FY (04-05)	1358
Avg. No. of billed calls per month FY (05-06)	1298
Avg. No. of billed calls per month FY (06-07)	1403
Avg. No. of billed calls per month FY (07-08)	1590
Avg. No. of billed calls per month FY (08-09)	1718
Avg. No. of billed calls per month FY (09/10)	1826
Estimated Avg. No. of billed calls per month FY (10/11)	1894
Estimated Avg. No. of billed calls per month FY (11/12)	1989

Assume: Collection percentage of current accounts 41.0%

Collection Rate: Current Accounts (LowCountry Billing Services)  
 Budget Estimate:

Resident Billable Calls (1695 per month)	21,137	
Bill Amount	x \$508.00	\$10,737,596.00
Non-Resident Billable Calls (210 per month)	2,729	
Bill Amount	x \$610.00	\$ 1,664,690.00
No Transportation	1,726	
	x \$112.00	\$ 193,312.00
Mileage Charge	293,886	
	x \$ 9.15	\$ 2,689,056.90
Combined Billing		\$15,284,654.90
Medicare/Medicaid Reduction (45.84%)		\$ (7,006,485.81)
Estimated Bad Debt Uncollectable(2.7%)		\$ (412,685.68)
Estimated Bad Debt (2.8%)		\$ (427,970.34)
Total Collection for Combined Billing		\$ 7,437,513.07

**Three Party Billing Company Charges**

Per Contractual Specifications, three categories of collections were implemented.  
 Each category will have a different rate of collection

**Category 1 - Current Account Collections**

Combined Billing	\$ 7,437,513.07
Collection Ratio for 10/11	75%
Category 1 - Total for Combined Billing	\$ 5,578,134.80
Collection Rate for Cat. 1 (4.25%)	4.25%
Estimated Category 1 Charges	<u>\$ 237,070.73</u>
 <b>Category 2 - Self Pay Collections</b>	
Combined Billing	\$ 7,437,513.07
Collection Ratio for 10/11	25%
Category 2 Collection Ratio (25%)	\$ 1,859,378.27
Collection Rate for Cat. 2 (6.5%)	6.50%
Estimated Category 2 Charges	<u>\$ 120,859.59</u>
 <b>Category 3 - Setoff Debt Collections</b>	
Estimated Bad Debt of 2.8% is used.	
Category 3 - Setoff Debt	\$ 427,970.34
Collection Rate for Cat. 3 (4%)	4.00%
Estimated Category 3 - Setoff Debt Charges	<u>\$ 17,118.81</u>
 Estimated Charges Category 1	 \$ 237,070.73
Estimated Charges Category 2	\$ 120,859.59
Estimated Charges Category 3	<u>\$ 17,118.81</u>
 * Total Estimated Charges for Collections By LowCountry Billing Services	 <u><u>\$ 375,049.13</u></u>

**520201 – PHYSICAL FITNESS PROGRAM** **\$24,050**

Approximately 74 employees will require cardio/respiratory fitness evaluations during FY 11-12 at an estimated cost of \$325 for each evaluation. Due to strenuous physical demands of pre-hospital settings, 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 personnel over 40 years of age, four COBRA team members, fifteen RMAT members, four SWAT Medics, eight Rope Rescue team members and all new hires.

Cardio/Respiratory Evaluations- 74 @ \$325 = \$24,050

**520202 – MEDICAL SERVICE CONTRACT** **\$24,000**

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.

12 months @ \$2,000/mo



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**520206 – BACKGROUND HISTORY** **\$2,049**

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 55 personnel during FY11-12 at a cost of \$37.25 per background check.

Estimated 55 @ \$37.25 = \$2,048.75

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**520233 – TOWING SERVICE** **\$3,000**

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.

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**520242 – HAZARDOUS MATERIALS DISPOSAL** **\$175**

This account will be used by Building Services to cover the cost of disposing fluorescent lamps which contain mercury

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**520300 – PROFESSIONAL SERVICES** **\$900**

EMS personnel are at risk of developing post-trauma stress problems when exposed to certain types of emergency calls. This can occur as a result of a specific high-stress event, or can accumulate over time, and intervention by mental health professionals is required in order to assist affected employees. Current cost is \$90 per hour.

Estimated 10 hours @ \$90/hr = \$900

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**520302 - DRUG TESTING SERVICES** **\$300**

This account will pay for drug testing for employees for probable cause.

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**520305 - INFECTIOUS DISEASE SERVICES** **\$23,803**

These funds are required to provide all necessary vaccinations and screening as mandated by OSHA bloodborne pathogen Standard 1910.1030 and 2006 CDC recommendations which recommend that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella). Other vaccinations needed include Hepatitis B, influenza and annual PPD screening.

Funds are 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 cost of PPD screening of current FT/PT employees-	\$ 3,528
Estimated cost of vaccinations and screening of current and new employees -	\$15,475
Estimated cost of treatment for exposure incidents-	\$ 3,000
Contaminated waste disposal-	\$ 1,800

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**520800 - OUTSIDE PRINTING** **\$1,000**

These funds are required to allow for the printing of some training manuals, brochures, certificates, and stationary related items that cannot be printed in-house.

50 manuals @ \$15.00/each = \$750  
Brochures & Other stationary items = \$250

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**520900 - RESCUE SQUAD** **\$60,000**

This account is used for funding the Batesburg-Leesville Rescue Squad which operates within Lexington County. The use of this rescue squad to augment EMS is a cost effective way to enhance EMS coverage. This squad answers emergencies within its response area, supplementing the county EMS.

4 quarterly payments @ \$15,000 = \$60,000

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**521000 - OFFICE SUPPLIES** **\$6,000**

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.

Toner Cartridges for 1022 printers, \$65.09/each x 3/per month x 12 months = \$2,343.24  
Toner Cartridges for LaserJet printer, \$122.94/each x 1/every other month x 6 months = \$737.64  
Toner Cartridges for LaserJet printer, color set, \$158.14/each x 3 to make a set x 1 set per year = \$474.42  
Toner Cartridges for OfficeJet, black, \$28.62/each x 1/ every other month x 6 months = \$171.72  
Toner Cartridges for OfficeJet, color, \$32.01/each x 1/ every three months x 4 months = \$128.04  
Toner Cartridges for HP Multi-Function, black \$101.00 x 1/every three months x 4 months = \$404.00  
Toner Cartridges for HP Multi-Function, color \$100.00/each x 3 to make a set x 1 set per year = \$300.00  
Various office supplies as needed = \$1,440.94

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**521100 - DUPLICATING** **\$3,500**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 120+ 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, are also planned throughout the year, and announcements, general information and training manuals are needed

The EMS Division needs to revise and update our Standard Operating Procedures annually. After researching using an outside vendor for this project versus printing in-house by utilizing both the Print Shop and our copier it will be much more cost effective but will require an increase in this account to cover the additional printing.

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**521200 - OPERATING SUPPLIES** **\$14,500**

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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 and single use items for not only the Operations Center but for ten substations as well. The EMS Operations Center continues to serve as a host for training and meetings for departments and organizations throughout the county. This results in a need for increased funds for household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment.

Housekeeping	\$8,500	Fire Extinguishers & Refills	\$1,200
Light Tools	\$1,800	Miscellaneous ambulance equipment	\$ 600
Mag Lights	\$ 600	Trimble Boxes for ambulances	\$1,800

**521213 – PUBLIC EDUCATION SUPPLIES** **\$4,000**

Funds are requested to obtain EMS promotional and education materials. The EMS Division initiated in FY2007-08 an EMS Community Action Team (CAT) which focuses on community education and public information and relations. CAT will utilize the promotional and educational materials to promote EMS education and relations in the community.

Educational Publications	\$1,500
EMS Promotional Materials	\$2,500

**521400 - HEALTH SUPPLIES** **\$213,250**

This account is used to purchase disposable medical supplies.

EMS has seen a steady increase of approximately 5% - 8% annually in call volume. This increases the need for funds just to cover the cost of providing quality care to our citizens and visitors.

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 saw the need for increased supplies related to H1N1 and related public health threats which in recent years have taken on increased public concern.

Disposable supplies are on the Medical Supplies Contract. A large portion of medical supplies are made with plastics, a petroleum based product. The rising cost of petroleum based products is directly affected by the cost of oil, this in return leads to an increase in costs. Because of this, an overall increase in disposable supplies occurred this past fiscal year leading us to search for better pricing through different vendors.

Increased funding is requested due to the anticipated increase in EMS responses and costs associated with the price increase of our new contracts. The rise in calls is clearly evident considering the growth of our county. Also with the increased number of Fire Departments first responding to EMS calls and the anticipated increase in their responses and their need for replenishment by EMS, there is an increase in the need for disposable supplies. In addition, EMS is replacing the aging Fire Service AED inventory with newer versions. These newer AED's have significantly higher costs for replacement supplies.

Lexington County EMS is also the home of South Carolina Regional Medical Assistance Team-03 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. This past year has seen more frequent use of their services in other roles, with their use during H1N1 mass inoculation clinics and additional training and increased activities in the Midlands, participating in Federal and State drills.

VENDOR	10-11 PROJECTED	11-12 REQUESTED
Alliance Medical	\$5,000	\$1,000
Bound Tree	\$32,000	\$35,500
Cardinal Pharmaceuticals	\$35,800	\$38,500
EverReady First Aid	\$250	\$250
First Choice	\$800	\$1,500
Henry Schein	\$61,000	\$62,500
Jefferson	\$200	\$200
Kentron	\$11,200	\$12,500
Labsource	\$8,500	\$9,500
LMC Pharmacy	\$1,000	\$1,000
Machine & Welding Supply	\$7,500	\$7,800
Midwest Medical Supply	\$11,000	\$11,000
Moore	\$5,500	\$5,500
QuadMed	\$19,000	\$18,500
Various	\$1,000	\$1,000
Vermed	\$6,000	\$7,000
TOTAL	\$205,750	\$213,250

**\$22000 – BUILDING REPAIRS & MAINTENANCE \$15,400**

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 EMS Operations Center is utilized by many County departments for conducting meetings and training, the building gets high use which requires maintenance and repair. EMS employees who report to work for a night or weekend shift may report to this building secured because it is unoccupied at the time. We are planning to install two prox card readers on two of the exterior doors that would allow employees to enter the building if needed.

Due to the necessity of keeping our ambulances charged when not on a call, it is imperative we keep them plugged into an electrical outlet. It has been determined by our staff and verified with Building Services' staff that our current electrical outlets need to be upgraded to allow for 30amps of power instead of the current 20amps.

Incidental Repairs -	\$4,000
Station Painting and Carpet miscellaneous improvements -	\$3,000
Prox Card access to the Operations Center	\$4,150
Punch Lock for Station 10	\$ 250
Upgrade Electrical Requirements - \$400 x 10 substations	\$4,000

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**522001 – CARPET & TILE CLEANING** **\$2,000**

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We use an approved vendor to clean the carpet at the EMS Operations Center on a quarterly basis and, based on appearance, more often in high traffic areas. In addition to housing administrative staff, the Operations Center hosts numerous meetings and classes throughout the year, resulting in heavy foot traffic in the classrooms and hall areas.

This year we also need to provide carpet cleaning in a few of our substations to increase the usage life of the existing carpet.

Approximately 6,100 square feet @ \$0.067 per square foot x 4 quarters =	\$1,634.80
Various cleaning of substation carpets as needed =	\$ 365.20

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**522050 – GENERATOR REPAIRS & MAINTENANCE** **\$1,113**

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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 five generators which are used for the RMAT program which need yearly maintenance.

(1) 100KW Generator Preventative Maintenance -	\$289
(1) 8KW Generator Preventative Maintenance -	\$131
(3) 17.5KW Generator Preventative Maintenance @ \$138.16 ea	\$415
(1) 25KW WhisperWatt Generator Maintenance -	\$128
Estimated cost of materials not covered by contract	\$150

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**522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE** **\$10,000**

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This account covers repairs for biomedical, rescue, 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, pagers, patient monitoring equipment, ventilators, CPR machines, pulse oximeters and CO2 detectors. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract. Our current inventory of Hurst Rescue Tools is aging, with some equipment having been in service since the 1970s. Although a plan is in place to replace these costly but valuable rescue tools, we need the funds available to make repairs as necessary.

CPR Machines	\$1,000
Hurst Maintenance x 6 Units	\$4,800
Hurst Rescue Tools Repair	\$1,200
Portable Radios/Pagers	\$1,500
Laptops	\$1,000
Training Equipment	\$ 500

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**522300 - VEHICLE REPAIRS AND MAINTENANCE** **\$115,000**

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An estimated 30,000+ calls will be handled by EMS in FY 11-12. These funds are needed in order to keep all EMS

vehicles safe and operational, and to obtain maximum economy and utility.

**523100 - BUILDING RENTAL (CAYCE) \$1,500**

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ \$125 per month x 12 months = \$1,500.

**523200 - EQUIPMENT RENTAL \$1,200**

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 \$100 X 12 months = \$1,200

**524000 - BUILDING INSURANCE \$867**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

**524100 - VEHICLE INSURANCE \$18,018**

These funds are for vehicle insurance coverage for the 24 EMS units, Coordinator's vehicle, Shift Supervisor's vehicle, Logistics' vehicle, three Quick Response Vehicles and three RMAAT trucks.

\$546/vehicle x 33 vehicles = \$18,018

**524101 - COMPREHENSIVE INSURANCE \$13,800**

This account is to pay comprehensive and collision insurance on the 28 EMS vehicles as outlined in the vehicle schedule for FY '11-'12. This insurance covers twenty-four EMS units, Shift Supervisor's vehicle and three RMAAT trucks. This figure was provided by the County Risk Manager.

**524200 PROFESSIONAL LIABILITY INSURANCE \$11,046**

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 \$10,693**

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.

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**524202 SURETY BONDS** **\$1,290**

This account was required to pay surety bonds for all full time positions we currently have

129 full time employees @ \$10.00 = \$1,290

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**524800 - AMBULANCE EQUIPMENT INSURANCE** **\$6,114**

The equipment on board each of the sixteen operating units which has the highest possibility of damage or loss totals \$33,400. This line item will insure that equipment can be replaced should the need arise due to loss in order it can be replaced.

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**525000 TELEPHONE** **\$6,054**

This account is used to pay for landline telephone services in use at the ten EMS substations, and the EMS Operations Center.

(7) lines without voice mail at a monthly cost of \$126.84 x 12 months = \$1,522.08

(9) lines with voice mail at a monthly cost of \$170.38 x 12 months = \$2,044.56

(4) provisioned lines without voice mail at a monthly cost of \$207.28 x 12 months = \$2,487.36

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**525004 - WAN SERVICE CHARGES** **\$18,096**

Funds are needed for the monthly television charge at two EMS substations.

Additionally, funds are required to provide Wide Area Network access to the Division's FRMIS paperless database. This access will allow for all employees to access FRMIS, Internet, and E-mail servers. This will eliminate having to travel over 100 miles daily to secure paperwork created while providing emergency medical services to the citizens. The division will also realize improved communications since they can utilize the county's e-mail system. Researching medical issues and staying current through access to online resources in continuing education will also be available through this appropriation. In order to maximize the tax dollar, the Division will be splitting the costs of WAN services with the Fire Service where we are co-located.

Co-Located WAN Services-	\$200/yr X 6 substations = \$1,200
EMS Only WAN Services-	\$960/yr X 3 substations = \$2,880
Television Services	\$636/yr X 2 substations = \$1,272

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.

(18) Air Cards with Unlimited Service at \$45.00 a month for 12 months \$12,744

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**525020 - PAGERS AND CELL PHONES** **\$12,678**

This account is used to fund (34) Nextel devices. (20) of the Nextels have the cell and direct connect capabilities. Of these (20) Nextel, we utilize the Bluetooth technology on (15) of the Nextels which does require a data package to be added to the service. These (15) units are used by ambulance crews to submit 12-Lead ECG information to physicians in the emergency room and has become critical when responding to patients in acute cardiac distress, and also allows us to fully utilize the telemetry functions of the 12-Lead cardiac monitors. The Nextel devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or direct connect. The past budget year we also added (15) crew member Nextels which only have direct connect capabilities. Adding this unit has increased the communication between the crew chief and crew member and has proven beneficial when the crew is separated due to having multiple patients on a scene or when the crew member is asked to gather equipment from the unit.

Deputy Coordinator, Logistics Officer, Shift Supervisor & four Ambulance Nextels (7) - \$55.50/month x 12 months = \$4,662  
Logistics Staff, Training Officer & eleven Unit Nextels (13) - \$30.00/month x 12 months = \$4,680  
Crew Member Unit Nextels (14) - \$7.00/month x 12 months = \$1,176  
Unit Nextels (15) at \$12/month for unlimited data plan x 12 months = \$2,160

**525021 – SMARTPHONE CHARGES** **\$1,632**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Coordinator needs to stay connected to the daily functions of the EMS office even when away from the office.

Coordinator & Administrative Assistant – (2) x \$68.00/month x 12 months = \$1,632

**525030 - 800 MHZ SERVICE CHARGES** **\$36,772**

Operational costs for 800 MHZ radios are as follows:

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>Hospital Radios</u>
20 County EMS Units	14 County EMS Units	5 Base Stations
1 Shift Sup Vehicle	4 Shift Supervisor	
3 Rescue Squad	1 Coordinator	
1 Spare Single Head	1 Assistant Coordinator	
	1 Logistics Officer	
	1 Training Officer	
	1 Medic11	
	3 Rescue Squad	
	10 RMAT/Spare	
	1 RMAT Assistant	
	1 Logistics Assistant	

63 radios x \$44.67/month x 12 months = \$33,770.52  
5 radios x \$50.02/month x 12 months = \$ 3,001.20

**525031 - 800 MHZ MAINTENANCE** **\$4,123**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we have sixty-eight radios we have determined we only need to cover sixty-four under the maintenance plan. The breakdown of coverage is



as follows:

- (30) Radios covered under the ESP Plan at \$3.00 (plus 1.4% sales tax)/each x 12 months = \$1,095.12
- (24) Radios covered under the Supported Plan at \$8.08 (plus 1.4% sales tax)/each x 12 months = \$2,359.62
- (10) Radios covered under the Unsupported Plan at \$5.49 (plus 1.4% sales tax)/each x 12 months = \$668.02

**525041 – E-MAIL SERVICE CHARGES \$12,231**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 151 employees that have email addresses.

151 employees x \$6.75 a month x 12 months = \$12,231

**525042 SHAREPOINT SERVICE CHARGES (24) \$1,896**

This account will be used to purchase (24) Sharepoint Licenses.

**525100 - POSTAGE \$2,450**

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 600 request a year from attorneys and patients request of run reports	\$1,450
Postage for approximately 1,500 pamphlets/brochures for recruitment	\$ 800
Other postage	\$ 200

**525110 – OTHER PARCEL DELIVERY SERVICES \$150**

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 \$45,000**

This account is used to pay meal expenses for employees on official business, who are required to travel.

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

Funds are requested to send Senior Paramedics to an Instructor Methodology course. This course will give them the tools to be effective trainers and instructors, which is a primary function of their position.

Funds are requested to send an employee 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.

Funds are requested to send the members of the SWAT Medics to the Tactical Medic course. This course will provide the SWAT Medics with valuable skills in emergency medicine so that they can provide proper medical treatment under tactical situations.

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 provide medical disaster training of the RMAT members. This training will provide the RMAT members the skills necessary to effectively treat patients during mass casualty situations.

Funds are requested to provide STEMI online course for our ALS providers. This course will provide the knowledge and skills for the ALS providers to provide updated and quality care to the acute coronary patients they encounter in the pre-hospital setting.

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 for monthly training to enhance the performance of all employees through monthly relevant patient centered training opportunities.

Paramedic Certification -	5 @ \$3,850 =	\$19,250
Instructor Methodology Course	4 @ \$ 300 =	\$ 1,200
SC EMS Symposium	1 @ \$ 520 =	\$ 520
Tactical Medic Course	3 @ \$ 695 =	\$ 2,085
Rope Rescue Training	8 @ \$ 240 =	\$ 1,920
Medical Disaster Training	15 @ \$ 200 =	\$ 3,000
STEMI Online Course	10 @ \$ 40 =	\$ 400
Intermediate Certification	4 @ \$ 350 =	\$ 1,400
EMT-B Certification	3 @ \$ 825 =	\$ 2,475
Monthly Training	150 @ \$ 85 =	\$12,750

**525230 - SUBSCRIPTIONS, BOOKS, AND DUES**

**\$9,844**

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-five permitted vehicles would need to be registered.

Permitted Ambulances - 24 @ \$100 \$2,400

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.

Over the last several budget years the EMS Division has conducted National Standardized Trauma, Pediatric and

Advanced Cardiovascular Life Support (ACLS) courses. The ability to conduct these National Standardized courses in house has a cost savings of approximately \$37,000 in tuition from outside Training Facilities. Due to the AHA guidelines update of 2010, new training material must be purchased to continue to provide the National Standardized courses needed to maintain the division's providers certifications.

Funds are requested to purchase nationally standardized First Responder textbooks and teaching resource materials so that quality first responder training can be provided for the firefighter first responder hence providing the citizen with better quality care.

Funds are also requested for trade magazine subscriptions and membership dues for the training officer.

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.

These funds are used to pay membership dues for the IDC Officer's Association, which keeps the Designated Officer informed on OSHA regulations and provides recommendations for managing IDC incidents and includes membership dues to the Infectious Control Network

ACLS Training Materials-	70 @ \$ 31.00 =	\$2,170
BLS Training Material	110 @ \$ 12.50 =	\$1,375
Heartsaver CPR Training Materials-	35 @ \$ 11.00 =	\$ 385
AHA Course Completion Cards-	1 @ \$725.00 =	\$ 725
EMS Educators Association Dues -	1 @ \$ 75.00 =	\$ 75
JEMS Magazine Subscription -	1 @ \$ 30.00 =	\$ 30
Emergency Responder Subscription -	1 @ \$ 30.00 =	\$ 30
NREMT Re-Registration Fee-	63 @ \$ 20.00 =	\$1,260
Paramedic Textbooks	2 @ \$160.00 =	\$ 320
First Responder Textbooks	12 @ \$ 77.00 =	\$ 924
IDC Officer's Association Membership		\$ 150

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

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

**525312 - UTILITIES - MAG. DIST. 3 (B\L) \$1,364**

These funds are required to pay utilities for the Batesburg EMS substation.

**525329 - UTILITIES – EMS OPERATIONS CENTER \$19,850**

This account covers utilities and propane for EMS Operations Center.

**525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) \$750**

These funds are required to pay utilities for the Swansea EMS substation.

**525396 – UTILITIES – SOUTH REGION** **\$925**

These funds are required to pay utilities for the South Region EMS substation

**525400 - GAS, FUEL & OIL** **\$350,000**

This account is used for gasoline, diesel fuel, and motor oil for EMS vehicles. This figure was calculated using the average number of miles driven by each of our vehicles divided by the average miles per gallons times the figure of \$3.45 price per gallon (figure provided by Fleet Services).

**525500 - LAUNDRY & LINEN SERVICE** **\$8,794**

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	275/month @ 0.79 =	\$ 217.25
Bath Towels	175/month @ 0.52 =	\$ 91.00
Wash Cloths	75/month @ 0.06 =	\$ 4.50
Bath Blanket	110/month @ 2.70 =	\$ 297.00
OR Towels	220/month @ 0.32 =	\$ 70.40
Linen Bags	50/month @ 0.42 =	\$ 21.00

Monthly Total - \$701.15 x 12 months = \$8,413.80

Contingency for severe weather \$ 380.00

**525600 - UNIFORMS & CLOTHING** **\$77,172**

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:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short Sleeve Shirt	\$ 46.00	2	\$ 92.00
Long Sleeve Shirt	\$ 49.00	1	\$ 49.00
Trousers	\$ 61.00	3	\$ 183.00
Belt	\$ 17.00	1	\$ 17.00

Boots	\$90.00	1	\$ 90.00
Tee Shirt	\$ 11.00	3	\$ 33.00
Inclement Weather Turtleneck	\$ 35.00	1	\$ 35.00
Winter Coat	\$321.00	1	\$ 321.00
Rain Coat	\$ 33.00	1	\$ 33.00
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			\$891.00
Estimated # New Employees		x	24
<b>Total Cost for New Employees</b>			<b>\$21,384.00</b>

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. Additional full time employees were added to our staff.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short Sleeve Shirt	\$ 46.00	2	\$ 92.00
Long Sleeve Shirt	\$ 49.00	1	\$ 49.00
Trousers	\$ 61.00	3	\$ 183.00
Tee Shirt	\$ 11.00	3	\$ 33.00
Inclement Weather Turtleneck	\$ 35.00	1	\$ 35.00
Hat/Stocking Caps	\$ 10.00	2	\$ 20.00
Average cost per new employee			\$412.00
Estimated # Current Employees		x	124
<b>Total Cost for Current Employees</b>			<b>\$51,088.00</b>
<b>Incidental repairs and replacements</b>			<b>\$1,000.00</b>
<b>Total Costs</b>			<b>\$52,088.00</b>

Last year the EMS Division began developing a plan to participate in the Sheriff's Department Marine Patrol on Lake Murray. To date, we have identified the paramedic team members and provided them with lifeguard and water safety training in anticipation of having a regularly scheduled EMS presence on Lake Murray, beginning in the summer of 2010. 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/Footwear -	\$500.00
Safety Equipment -	\$500.00

Also EMS footwear only has a life span of about 4 years requiring the purchase of additional boots to about 30 employees. These boots are steel toe with steel shank and are required for this type of job.

30 x \$90.00 = \$2,700.00

**525700 – SERVICE AWARDS \$5,085**

The EMS division has in place an employee recognition program that recognizes one employee per quarter with an

acrylic award. An EMS employee of the year is selected from the quarterly winners.

This year we plan to continue offering periodic incentive/awards to the shift with the best performance in selected areas, such as response times, Urgent Care transports, IST test scores, etc. Each member of the shift with the best performance in these areas would receive a small gift (25-32 members per shift). These funds would purchase items such as pins, badges, plaques and small work-related items.

Individual Awards

4 employee of the quarter @ \$50 ea. =	\$200
1 employee of the year @ \$200 =	\$200
1 plaque (employee of the year) @ \$50=	\$ 50

Shift Awards

4 quarterly awards per shift @ \$400 =	\$1,600
1 annual best shift award @ \$500 =	\$ 750
1 best shift plaque @ \$50 =	\$ 50

During FY12 it has been determined we will need a new vendor to take all new pictures of current employees to update our composite photo frame since our past vendor relocated out of this area. To have all new pictures taken and the required labor to print the photos and install them in our photo frame the cost will increase for this fiscal year.

Photography Set-up (estimated at \$350 per set-up and 4 sets-up are required) =	\$1,400.00
(10) 5" x 7" photos at \$15.00 each =	\$ 150.00
(14) 3" x 4" photos at \$10.00 each =	\$ 140.00
(105) 2" x 3" photos at \$5.00 each =	\$ 525.00
(1) 8" x 12" group photo of our explorers at \$20.00 each =	\$ 20.00

**526500 – LICENSES & PERMITS** **\$800**

Funds are required to pay state and federal controlled substance permits.

This year we are required to pay a new application fee for Form 855 to comply with the new Medicare / Medicaid regulations

Application Fee @	\$500
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**535000 – STORM DISASTER & RELIEF** **\$500**

This account will be used to purchase emergency EMS supplies for inclement weather or natural disasters, such as ice melt, deicer, items for patient and crew comfort, food, etc.

**538000 - CLAIMS & JUDGEMENTS** **\$1,000**

This account will cover incidental damage to property by EMS crews in the course of normal operations, i.e. forced entry, damage to fences, mailboxes, shrubbery, etc.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$6,250** *2,940*

In addition to minor office equipment, this account will cover low cost items on the EMS units that are subject to frequent damage. This account also covers replacement of appliances and furnishings such as chairs, phones, televisions, flooring and cooking equipment at ten EMS substations. Chairs at EMS substations receive heavy use and some need to be replaced each year. Appliances such as stoves and small refrigerators at the substations are aging and some will need to be replaced this year.

With the increasing need for Lexington County EMS to provide the RMA resources, it is necessary for those employees to operate and train in all types of weather conditions. The work is strenuous and in hot weather can be dangerous; this budget year we are requesting to purchase large air circulation fans.

EMS has several substations that are in a single carpeted room which is not big enough to have the contracted service provider to service. With heavy traffic, and most of these stations having outside entrances, it has been determined EMS needs to purchase a portable carpet cleaner.

Since the EMS Operations Center and other substations are not serviced by the county's custodial staff, it is necessary for us to provide commercial type vacuum cleaners in order to properly keep the carpet in our buildings as clean as possible due to the heavy use.

(4) Replacement chairs at the Substation @ \$490 each =	\$1,960	— Capital Item
Appliances	\$1,400	
Furnishings	\$ 480	
(2) Heat Buster (air circulation fans) @ \$355 each =	\$ 710	
(1) Portable carpet cleaner	\$ 350	
(2) Industrial Vacuum cleaners @ \$675 each =	\$1,350	— Capital Item

**540010 - MINOR SOFTWARE** **\$1,644**

Office Standard is needed on existing computers that are currently used by the field staff at the Operations Center. The executive staff has starting utilizing our email system to notify all employees in a timely manner and it is necessary for all computers to have the needed software to allow viewing of the documents sent. Quickbooks software is necessary software for the billing clerk to use for account maintenance of the subpoena request received. Boss Tracking Software will be used to track issues related to projects, capital assets, stations, complaints, etc.

(2) Microsoft Office @ \$314.00/each =	\$628
(12) BOSS Technician Licenses @ 22 /each =	\$264
(250) Boss Asset Licenses @ 2.00 / each =	\$500
(1) Quickbooks @ \$252.00/each	\$252

**BIOMEDICAL EQUIPMENT & ACCESSORIES** **\$3,500**

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 sensors and patient monitoring cables have a short life span due to heavy use and these accessories are aging.

Accessories for the MRX                      \$3,500

**PULSE OXIMETER (4) and ACCESSORIES** **\$3,940**

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is now considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. Funds are needed to replace worn units currently in use. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

4 Pulse Oximeters @ \$585 each = \$2,340  
Accessories                                      \$1,600

**EQUIPMENT BAGS** **\$800**

Each unit is stocked with equipment bags that contain the various medical kits used by EMS crews. Given high volume and heavy use, this equipment is subject to wear and tear and requires periodic replacement. Also with the increasing requests for EMS standby duties the need for an equipment bag that can be carried like a backpack is obvious. Carrying the bags, monitors and oxygen cylinders we currently use in crowds is difficult and requires both hands. Equipment carried in a pack design frees up hands and provides a safer way to carry the equipment needed. Crews may at times have to carry patients out of crowded areas and provide care, therefore making carrying bags almost impossible.

**SPINAL AND EXTREMITY/IMMOBILIZATION DEVICES** **\$5,000**

Long and short spine boards, Reeve's Sleeves, scoop stretchers, traction splints and all straps and patient and equipment securing devices receive heavy daily use. These items are required in order to deliver proper trauma care to patients and need to be replaced when worn, damaged, lost or stolen.

**AIRWAY INSTRUMENTS AND ACCESSORIES** **\$2,500**

Each EMS unit is stocked with a full set of airway management equipment including laryngoscopes, laryngoscope blades and bulbs, oxygen regulators, accessories and suction units. These items are required in order to deliver proper trauma care of patients and need to be replaced when worn, damaged, lost or stolen.

**AUTOMATIC EXTERNAL DEFIBRILLATOR (3) and ACCESSORIES** **\$5,526**

Our Division must maintain all of the automated external defibrillators currently in our inventory along with the units we provide to Fire Service who run first responder calls. A capital replacement plan was approved in the 07-08 fiscal year budget and in accordance with that plan we will purchase three units a year to keep our AEDs at their peak performance.

(3) AED's at a cost of \$1,680 each = \$5,040  
(3) AED cases and Pediatric Key \$162 = \$486



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**INTRAOSSIOUS INFUSION SUPPLIES AND EQUIPMENT \$15,000**

The EMS division recently added the EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse. 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. 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.

EZ-IO Drill (2) @ \$315.00 each = \$ 630  
Adult and Pediatric Needles (120) @ \$119.75 each = \$14,370

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**SPARE BATTERIES/ACCESSORIES FOR 800 MHZ PORTABLE RADIOS \$2,800**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, controls, etc. Portable radios are used by every EMS unit and are critical to safe and efficient operations. An inventory of 30 to 40 batteries, plus spares, is required for normal daily functions.

Spare batteries - (40) @ \$50 each = \$2,000  
Accessories - \$ 800

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**SPARE BATTERIES AND POWER CORDS FOR LAPTOP COMPUTERS \$3,300**

Funds are needed for the purchase of spare batteries and power cord for the Motorola and Panasonic laptop computers. These laptops are used for generating patient care reports which is mandated by SC DHEC. These laptops are used heavily everyday which results in batteries and cords needing to be replaced. It is critical to maintain a supply for everyday wear and tear.

Batteries - (15) @ \$172 each = \$2,580  
AC power cords - (15) @ \$48 each = \$ 720

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**PERSONAL PROTECTION GEAR AND ACCESSORIES \$7,000**

Funds are requested to continue to supply new personnel with Personal Protection items as mandated by the federal government in 2004. Approximately twenty-five new personnel will need complete PPE kits (which include sealed seamed coveralls, chemical resistant gloves and boots, gas mask with cartridge and a duffle bag for these items only) at a cost of \$280 per kit. However parts of the kit can be reissued if still in good condition from gear turned in by employees who have left the County's employment. This account is requested to purchase the complete PPE kit when necessary and also to purchase the items needed to make a complete kit. Funds are also needed to purchase replacement cartridges for the gas mask as they expire or as they are used. As mandated, we provide a fit-test and inventory all current full-time personnel's gear and replace worn and expired items to help us ensure a high-level of readiness is maintained

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**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. Torn metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipped with proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes

not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

**S.W.A.T. MEDIC EQUIPMENT AND ACCESSORIES** **\$5,600**

Lexington County EMS in conjunction with the Lexington County Sheriffs Department have enrolled four Paramedics in to S.W.A.T. program. The Medics roll is to provide advanced emergency medicine to the members of the S.W.A.T. program if necessary. In order to keep the Medics safe from injury relating to this assignment they need to be outfitted with various equipment and uniform accessories.

Tactical Helmet	4 @ \$300 = \$1,200	Onyx Pulse Ox	1 @ \$395 = \$395
Ballistic Plates	4 @ \$330 = \$1,320	Team medical bag	2 @ \$105 = \$210
Plate harness	3 @ \$150 = \$ 450	Field Tourniquet	25 @ \$ 34 = \$850
Various utility pouches	\$1,175		

**EMS UNIT - REPLACEMENTS (2)** **\$310,000**

In order to maintain a fleet of 16 operating units, a fleet of 24 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 seven years (7 years/280,000 miles). Our capital fleet replacement plan calls for the purchase of three units per year. This funding will replace two units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager.

Ambulance (2) Units @ \$155,000 each = \$310,000

**EMS UNIT REPLACEMENT WITH MAC LIFT (1)** **\$162,000**

In order to maintain a fleet of 16 operating units, a fleet of 24 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 seven years (7 years/280,000 miles). Our capital fleet replacement plan calls for the purchase of three units per year. This funding will replace one unit that will also have a mac lift system built-in to allow for safe handling of our larger patients along with a bariatric cot. This will replace a unit that has exceeded capital recovery costs and has been recommended for replacement by the Fleet Manager.

Ambulance with Mac Lift = \$162,000

**TOUGHBOOK LAPTOPS – REPLACEMENTS (3)** **\$13,650**

As part of our capital replacement plan, we have determined our ruggedized laptops used by our ambulance crews to enter patient care reports receive extremely heavy use and require replacement at the same time as each of our units.

Laptops (3) @ \$4,550 each = \$13,650

**MOBILE DATA TERMINALS – REPLACEMENTS (3)** **\$33,075**

As part of our capital replacement plan, we have determined our Mobile Data Terminals used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

MDTs and Related Accessories (3) @ \$10,650 each = \$31,950  
MDT Mounting Bracket (3) @ \$375.00 each = \$ 1,125

**MOBILE 800MHZ RADIOS – REPLACEMENTS (3) \$20,790**

As part of our capital replacement plan, we have determined our Mobile 800MHz radios used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Mobile 800MHz Radio and Related Accessories (3) @ \$6,930 each = \$20,790

**MOBILE VHF RADIOS – REPLACEMENTS (3) \$7,425**

As part of our capital replacement plan, we have determined our Mobile VHF radio used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Mobile VHF Radio and Related Accessories (3) @ \$2,475 each = \$7,425

**CARDIAC MONITOR (3) \$71,130**

As part of our capital replacement plan, we have determined our Cardiac Monitors used in each of our ambulances received extremely 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 and a full comprehensive five year warranty.

Cardiac Monitor (3) @ 23,710.00 each = \$71,130

**CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (3) \$29,125**

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Life-Stat Model 1008 CPR Machine (3) @ \$9,625 = \$28,875  
Accessories for the CPR Machine \$ 250

**PORTABLE VENTILATORS AND ACCESSORIES (3) \$4,140**

As part of our capital replacement plan, we have determined our CPAP ventilators used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

PortO2Vent CPAP Ventilators with accessories (3) @ \$1,380.00 = \$4,140

**PORTABLE SUCTION UNITS (3) \$2,280**

As part of our capital replacement plan, we have determined our Portable Suction Units used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Portable Suction Units (3) @ \$760.00 = \$2,280

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**AUTOMATED STRETCHERS AND ACCESSORIES (3) \$47,970**

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Stryker Power Pro Cot and Accessories (3) @ \$15,990 = \$47,970

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**ROPE EQUIPMENT \$2,000**

Additional funds will be needed this year to replace rescue rope that has exceeded it's useful lifespan. This stock will need to be replaced to insure the safety of rescuers.

Rope hardware and gear is needed to facilitate high angle rescues. This hardware includes gibs ascenders, pulleys, carabiners and rigging plates. Also, New NFPA standards require us to replace all our bar racks for rescue purposes.

Rope	\$ 950.00
Hardware and rigging	\$1,050.00

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**OXYGEN CYLINDERS (25) \$1,250**

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Our current medical gas vendor picks up our empty tanks, has them refilled and then brings them back to us one week later. There are times we have less than then needed amount of spares in stock. We need to purchase additional cylinders to ensure we have plenty of filled oxygen cylinders. Additional cylinders would also give us much needed oxygen, should there be a mass casualty event.

Portable Cylinder (25) @ approximately \$50.00 each = \$1,250

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**XTS2500 PORTABLE RADIOS (4) \$19,200**

During FY 08-09 EMS learned our XTS3000 radios would no longer be serviceable by Motorola by the end of FY 10-11. We have replaced most of these however we have four of the XTS3000 radios remaining. This fiscal year we will need to replace the remaining four since Motorola has introduced technology that will limit the functions of these units. Once the change takes place Motorola will no longer provided contracted service for these portables. Most of these units will be over 15 years old and repair costs will be uncertain and would exceed the value of the radio if parts are still available. Also one radio is currently assigned to the Director of EMS and will need to have a secure encryption module install for secure communications.

Portable Radio XTS2500 (4) @ \$4,336 each	\$17,344
Encryption Module (1) @ \$1,000	\$ 1,000
Accessories	\$ 856

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**STAIR-PRO CHAIR (4) \$15,320**

Currently not every ambulance in the fleet is equipped with the Stair-Pro, which is used in transporting a patient from a location where it is too dangerous or accessible with the Power Cot. Four (4) additional chairs will be needed to completely outfit all units with the Power Cot and the Stair-Pro.

Stryker Stair-Pro with an extended warranty (4) @ \$3,830.00 each \$15,320

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**CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (4) \$38,750**

CPR and airway systems and accessories onboard the EMS units are used in Cardiac Arrest Situations. Our CPR systems are currently not fully compatible with the American Heart Association standards that were instituted in 2005. These standards have proven to be most effective in resuscitation. Current research demonstrates that more changes to CPR may be occurring in the near future and our older systems will become even more obsolete as this occurs. Our current systems are not upgradeable to reflect these changes. Although with our capital replacement plan we are purchasing new CPR machines with each new ambulance, we have an aging supply and have determined we have CPR machines that are beyond their useful life and need to be replaced this budget year.

Life-Stat Model 1008 CPR Machine (4) @ \$9,625 = \$38,500  
Accessories for the CPR Machine \$ 250

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**PORTABLE VENTILATORS AND ACCESSORIES (4) \$5,520**

Currently, EMS uses the Emergent PortO2Vent portable ventilator on patients experiencing respiratory failure due to Congestive Heart Failure. Patients who receive CPAP in combination with drug therapy in the field often show remarkable improvement quickly. Some studies show that patients who have had CPAP administered in the field are likely to stay in the hospital fewer days which could dramatically cut the acute care costs for these patients. Our current inventory was purchased in 2007. With the frequent use and increasing age, the possibility that these units may fail is more likely. Our current inventory does not allow for any spare units for training or in the event that a replacement unit is needed. Although with our capital replacement plan we are purchasing new CPAP machines with each new ambulance, we have an aging supply and have determined we have CPAP machines that are beyond their useful life and need to be replaced this budget year.

PortO2Vent CPAP Ventilators with accessories (4) @ \$1,380.00 = \$5,520

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**PORTABLE SUCTION UNITS (4) \$3,040**

Portable suction units are used to clear the patient's airway. The possibility that these units may fail increases due to their frequent use and increasing age. Our current inventory does not allow for any spare units for training or in the event that a replacement unit is needed. Although with our capital replacement plan we are purchasing new portable suction units with each new ambulance we have an aging supply and have determined we have suction units that are beyond their useful life and need to be replaced this budget year.

Portable Suction Units (4) @ \$760.00 = \$3,040

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**AUTOMATED STRETCHERS AND ACCESSORIES (2) \$31,980**

Our current inventory of power cots was purchased in 2006 and will soon be out of warranty which could mean costly repairs. Although with our capital replacement plan we are purchasing new automated stretcher with each new ambulance we have an aging supply and have determined we have stretchers that are beyond their useful life and need to be replaced this budget year.

Stryker Power Pro Cot and Accessories (2) @ \$15,990                      \$31,980

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**MOBILE VHF RADIOS – REPLACEMENTS (10) \$24,750**

We have learned the models of Mobile VHF radios we currently have in all of our ambulances will not comply with narrow banding which is a Motorola requirement effective January 2013. As part of our capital replacement plan we are purchasing new VHF radios with each truck, but this will only cover a portion of our need. In addition to the radios being replaced with the new trucks, we will also need to replace a total of (19) VHF radios in other ambulances by January 2013. We are requesting to replace ten this year and nine next budget year.

Mobile VHF Radio and Related Accessories (10) @ \$2,475 each =                      \$24,750

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**MULTIPLE PATIENT TRANSPORT CONVERSION KIT \$36,000**

Funds are requested to purchase a kit that converts a standard size school bus into an eighteen (18) patient transport, triage or rehabilitation vehicle. The use of a multiple patient transport vehicle increases the efficiency and capacity of the service's transport capabilities by allowing fewer providers to care for more patients simultaneously. This capability would be invaluable in mass casualty situations or significant firefighting events where extensive rehab is needed. The County currently does not have a transportation or treatment asset to fill either of these needs. The conversion kit is a very cost efficient solution compared to a dedicated ambulance bus and is completely customizable. The kit is all inclusive and does not require any special tools or training for assembly or maintenance and does not require any structural changes to the bus. Utilizing this conversion kit would require the purchase or use of a standard size school bus.

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**CAPNOGRAPHY CONVERSION OF MRX CARDIAC MONITORS \$70,523**

Recent new requirements passed by South Carolina DHEC will require all EMS services to provide Capnography. Capnography is a tool used to confirm proper endotracheal tube placement in the intubated patient. This tool will allow paramedics to ensure that an intubated patient is being oxygenated properly increasing the chances of survivability. This monitoring tool must be printable and recorded for evaluation by DHEC if requested. Our Current MRX cardiac monitors can be outfitted with this tool instead of having to purchase more expensive and larger equipment. The cost includes the installation by on site technicians. This initiative is **MANDATED** to be in place by October, 2011 and must be included in this budget process to meet this deadline.

17 Cardiac Monitors @ \$3,638.68 =                      \$61,857.56  
On site Technical Installation fee                      \$ 8,665.00

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**CROSS CUT HEAVY DUTY PAPER SHREDDER (1) \$4,100**

The department is responsible for the disposal of hundreds of pounds of personal patient information weekly. These papers include very sensitive personal information such as Social Security Numbers, addresses, phone numbers and dates of birth. Federal law mandates to such information be secured or disposed of properly. Currently the Logistics office is responsible for shredding these documents. The current shredder is approximately five years old and only handles approximately 5 sheets at a time, only has a 4 gallon capacity and strips cuts. The staff spends hours weekly shredding at this pace stopping to empty bin every few minutes. The large capacity of the heavy duty shredder will cut time down to a few minutes increasing productivity.

**REPOWER AND REFURBISHING CAB OF AMBULANCES (3) \$51,000**

EMS is seeking funds to repower and refurbish the cabs of three 2007 Ford Ambulances @ \$17,000 each. The ambulances were manufactured before new emission control requirements were implemented federally that are problematic and costly to repair. Due to their date of manufacture, they can be re-powered with new engines built to the 2007 standard and are not subject to the federal emission control standards. This will allow for the Division to retain three ambulances scheduled to be replaced as a part of our capital replacement program providing for the much needed increase in available ambulances to better allow for the existing ambulances to be serviced and have other maintenance performed without reducing the number of available ambulances for emergency service. This additional capacity will also allow for off duty crews to meet the surge demands related to disasters and other emergencies.

**DESKTOP COMPUTERS F1 – REPLACEMENTS (10) \$8,720**

Based on the recommendations of our Information Services department we need to replace the ten EMS substation desktop computers

Desktop Computers (10) @ \$872.00 = \$8,720

**DESKTOP COMPUTER F2 – REPLACEMENT (1) \$1,220**

Based on the recommendation of our Information Services department we need to replace the Shift Supervisor's desktop computer. This computer needs to have the capability to operate GIS applications like our Deployment Monitor, AVL system and Pictometry.

Desktop Computer (1) @ \$1,220 = \$1,220

**CARPET REPLACEMENT – EMS OPERATIONS CENTER \$18,000**

Based on the recommendation of our Building Services department we need to replace the carpet in our EMS Operations Center. This building not only receives heavy traffic use due to our EMS personnel, but also by many other County Departments and outside agencies using our classroom for meeting, trainings, conferences, etc.

**HEAVY DUTY RESCUE/SUPPORT VEHICLE 4X4 (1) – REPLACEMENT \$60,500**

The vehicle scheduled to be replaced is a 2004 Ford F-450 with a customized utility body. This vehicle was purchased in fiscal year 03-04 and has received heavy use. The current mileage exceeds 200,000 miles and the Fleet Services Manager recommends replacing it as a part of our capital replacement plan this fiscal year. This vehicle will support the use of a generator, portable lighting system, shoring/stabilization and other items for patient care and extrication. This vehicle

also serves as a Quick Response Vehicle (QRV) and mobile office for field supervisory personnel.

Heavy Duty Rescue with four wheel drive \$60,500

**MINITOR V PAGERS (3)** **\$1,530**

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EMS uses these pagers to alert EMS crews of a pending call. It is a necessity for crews to carry a pager. The pager is a critical piece of communication equipment. Should there ever be a failure in our main source of notification, the pager is a back up.

Minitor Pager with case (3) @ \$510 each = \$1,530



Five Year Summary  
Of  
New Personnel and Capital Requests

FY – '11-'12 through '15-'16

**EMERGENCY MEDICAL SERVICES**



	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Additional Personnel					
FY2011-2012	\$205,827	\$212,413	\$219,211	\$226,225	\$233,465
Additional Personnel					
FY2012-2013		\$632,656	\$652,901	\$673,794	\$695,355
Additional Personnel					
FY2013-2014			\$510,075	\$526,398	\$543,243
Additional Personnel					
FY2014-2015				\$671,028	\$606,519
Additional Personnel					
FY2015-2016					
Total (Cumulative)	\$205,827	\$845,070	\$1,382,187	\$2,097,446	\$2,078,582

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	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Rescue Truck Replacement	\$60,500	\$0	\$0	\$0	\$0
Ambulance Replacement	\$310,000	\$488,250	\$512,663	\$717,728	\$565,210
Ambulance Replacement W/MacLift	\$162,000				
Logistics Vehicle Replacement	\$0	\$0	\$0	\$0	\$0
Admin Vehicle Replacement	\$0	\$0	\$0	\$0	\$0
Repower Ambulance	\$51,000	\$17,850	\$0	\$0	\$61,991
Supervisor Vehicle	\$0	\$42,000	\$0	\$0	\$48,620
QRV	\$0	\$0	\$38,588	\$0	\$0
<b>SUBTOTAL VEHICLES</b>	<b>\$583,500</b>	<b>\$548,100</b>	<b>\$551,250</b>	<b>\$717,728</b>	<b>\$675,821</b>
Communications Equipment Acquisition	\$106,770	\$11,162	\$11,720	\$12,306	\$12,921
EMS Equipment Capital Purchases	\$472,078	\$296,663	\$271,806	\$285,397	\$321,546
<b>TOTAL</b>	<b>\$1,162,348</b>	<b>\$855,925</b>	<b>\$834,776</b>	<b>\$1,015,430</b>	<b>\$1,010,288</b>





<b>Communications Equipment</b>					
	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Base cost + 5% appropriation each year					
800 MHz Portables	\$4,550	\$4,778	\$5,016	\$5,267	\$5,531
Encryption Module	\$1,000				
800 MHz Mobiles	\$6,930				
MDT Units	\$11,025				
VHF Radios	\$2,475				
Pagers	\$510	\$536	\$562	\$590	\$620
800 MHz Portables per year	4	2	2	2	2
Encryption Modules per year	1	0	0	0	0
800 MHz Mobiles per year	3	3	3	3	3
MDT Units per year	3	3	3	3	3
VHF Radios per Year	13	12	3	3	3
Pagers per year	3	3	3	3	3
<b>Budgetary Amount</b>	<b>\$106,770</b>	<b>\$11,162</b>	<b>\$11,720</b>	<b>\$12,306</b>	<b>\$12,921</b>

<b>Capital EMS Equipment</b>					
	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Base cost + 5% appropriation each year					
Power Cots	\$79,950	\$47,970	\$50,369	\$52,887	\$55,531
Cardiac Monitors	\$71,130	\$74,687	\$78,421	\$82,342	\$86,459
Biomedical Equipment and Accessories	\$3,500	\$3,675	\$3,859	\$4,052	\$4,254
Pulse Ox and Accessories	\$3,940	\$4,137	\$4,344	\$4,561	\$4,789
Equipment Bags	\$800	\$1,000	\$1,050	\$1,103	\$1,158
Small Tools & Minor Equipment	\$6,250	\$6,563	\$6,891	\$7,235	\$7,597
Minor Software	\$1,644	\$1,200	\$1,260	\$1,323	\$1,389
Spinal Extremity Devices	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078
Airway Instruments and Accessories	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039
AED's and Accessories	\$5,526	\$5,802	\$6,092	\$6,397	\$6,717
Portable Radio Accessories	\$2,800	\$2,940	\$3,087	\$3,241	\$3,403
Thumpers	\$67,875	\$30,000	\$31,500	\$33,075	\$34,729
Spare Batteries and Accessories for Laptops	\$3,300	\$3,465	\$3,638	\$3,820	\$4,011
PPE Gear	\$7,000	\$7,350	\$7,718	\$8,103	\$8,509
Extrication Gear	\$4,500	\$4,725	\$4,961	\$5,209	\$5,470
Ruggedized Laptop Computers	\$13,650	\$14,333	\$15,049	\$15,802	\$16,592
SWAT Gear and Accessories	\$5,600	\$5,880	\$6,174	\$6,483	\$6,807
Oxygen Cylinders	\$1,250	\$1,313	\$1,378	\$1,447	\$1,519
Rope Rescue Equipment	\$2,000	\$2,100	\$2,205	\$2,315	\$2,431
Multiple Patient Transport Kit	\$36,000	\$37,800			
Capnography Conversion for Monitors	\$70,523				
I/O Equipment	\$15,000	\$15,750	\$16,538	\$17,364	\$18,233
Shredder	\$4,100				
Desktop Computer Replacements	\$9,940				
CPAP	\$9,660	\$4,200	\$4,410	\$4,631	\$4,862
Portable Suction	\$5,320	\$2,300	\$2,415	\$2,536	\$2,663
Stair Chairs	\$15,320	\$11,600	\$12,180	\$12,789	\$13,428
Carpet Replacement - Ops Center	\$18,000				\$21,879
Budgetary Amount	\$472,078	\$296,663	\$271,806	\$285,397	\$321,546



**SECTION III**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-2012**

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Fund # 1000	Fund Title: General
Organization # 131400	Organization Title: Emergency Medical Services
Program #	Program Title: Reorganization Shift Supervisors

Object Expenditure Code Classification	<b>BUDGET</b>				
	<b>Lieutenant Existing Grade 15</b>	<b>Captain Upgrade Grade 18</b>	<b>2011-12 Requested</b>	<b>2011-12 Recommend</b>	<b>2011-12 Approved</b>
<b>Personnel</b>					
510100 Salaries & Wages - 4 Upgrades	175,888	197,304	21,416	_____	_____
511112 FICA Cost	13,455	15,094	1,638	_____	_____
511113 State Retirement	16,771	18,813	2,042	_____	_____
511120 Insurance Fund Contribution	7,800	7,800	0	_____	_____
511130 Workers Compensation	16,234	18,211	1,977	_____	_____
<b>* Total Personnel</b>	<b>230,149</b>	<b>257,222</b>	<b>27,073</b>	_____	_____
<b>Operating Expenses</b>					
520201 Physical Fitness Program				_____	_____
520300 Professional Services				_____	_____
521401 Infectious Disease Control Supplies				_____	_____
524201 General Tort Liability Insurance				_____	_____
525210 Pagers and Cell Phones				_____	_____
525600 Uniforms & Clothing				_____	_____
<b>* Total Operating</b>			<b>0</b>	_____	_____
<b>**Total Personnel &amp; Operating</b>			<b>27,073</b>	_____	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	_____	_____

**\*\*\* Total Budget Appropriation**

**27,073** \_\_\_\_\_

## SECTION V – PROGRAM OVERVIEW

### REORGANIZATION SHIFT SUPERVISORS

The EMS Division requests the reorganization/upgrade of four staff (Lieutenant) positions in order to allow for the addition of one Shift Supervisor to each shift in the field.

#### BACKGROUND

The EMS division has typically experienced an 8 to 10% increase in call volume per year for the last 5 years. This year we expect to respond to more than 30,000 calls. With this increase in call volume comes an increase in the amount of high acuity calls such as: entrapments, major trauma, cardiac arrest, mass casualty, etc. These calls can be very challenging for an EMS crew when they are the sole medical personnel on scene.

Recognizing this need, we implemented a policy five years ago to provide our crews assistance with these challenges by having the Shift Supervisor respond to all high acuity calls, providing technical assistance, call scene management and on occasion, riding in the ambulance with the crew to the hospital. This policy has served us well over the last five years but as call volume has increased, it has become increasingly difficult for the Shift Supervisor to be in a position to assist with these call types on a consistent and timely basis. Often the distance to the call is too far for the Shift Supervisor to effectively assist or the Supervisor is engaged in similar activities on another call.

The Operations Bureau of the EMS Division currently divides the County into geographic regions. Each region has a manager, however, this manager serves as a paramedic crew chief on board an ambulance. In addition to the responsibilities of paramedic crew chief, they are responsible for the three to four ambulances and their crews assigned to that particular region. The substantial increase in call volume makes this style of management less effective. Additionally, we ask our region managers to perform the field training duties which means that while staffing their own ambulance, and while managing the region, they are conducting field training of new paramedics and EMT's. Over the past several budget years, we have proposed several ideas on how to add supervisors to our system. These ideas have included adding paramedic crew chiefs and taking the lieutenants off the ambulances to better manage the regions. We have also proposed to add four new supervisor positions to the division. This request is to re-organize the division into two operational regions and upgrade four existing lieutenants to shift supervisor. The benefits of this request are listed below.

#### JUSTIFICATION

Currently all of our Shift Supervisors work out of the EMS Operations Center with one on shift at a time. This supervisor has responsibility for the day to day field operations for the entire County EMS system. If the Supervisor is on a high acuity call near any of our periphery, they are not likely to be of benefit to respond to another call in another area of the County. Our County has operated for many years with the single Shift Supervisor concept while our call volume has continued to grow and grow. We are in significant need to add a second supervisor to each shift and divide the responsibilities of the entire County EMS operations between the two supervisors.

Adding a second Shift Supervisor brings much needed accountability to the critical decisions that are made on a daily basis by Paramedics and EMT's that are often overwhelmed with the need to make rapid decisions while serving as the primary care provider on emergency calls while waiting on the Shift Supervisor to arrive on scene.

#### BENEFITS

This would be beneficial in a number of ways, all of which will provide for better patient care and more efficient operations within the Division:

-A QRV has already been approved and purchased through grant funding, providing the Shift Supervisor with transportation and the capacity to carry a set of extrication tools, as well as a full assortment of equipment for cardiac and trauma care as a first responder.

-The Shift Supervisor would have the opportunity to meet face to face with subordinates in order to pass on important administrative and operational information. Currently this is very difficult to achieve due to the geographical expanse of the County combined with call volume. This would enable more effective communication and feedback regarding patient care issues, call scene management guidance and Quality Assurance information.

-This Shift Supervisor would have the capability to respond to high acuity calls in their region, such as: entrapments, major trauma, cardiac arrest, mass casualty, manpower backup, etc. (Currently the only on duty personnel available to respond to this type of call, especially after hours and on weekends, is the only existing Shift Supervisor). Additionally, they would be available for paramedic backup and other critical assistance needs *throughout* the county, not just within their region.

-This capability will create **capacity** within the Fire Service. EMS crews often encounter situations where they require a first responder, driver, lifting assistance, Landing Zone setup or manpower backup from the Fire Service. These requests for service could often be handled by the EMS Shift Supervisor in the region if we had the resource available on each shift, leaving Fire Service personnel in place more often to man their stations.

-This capability would also allow the existing Shift Supervisor to share the daily responsibilities that have them working at maximum capacity every shift, as well as providing a back-up in the times of vacation and sick leave without closing down a transport ambulance to move a lieutenant up to run the shift. Historically, the South Region has a higher instance of traumatic injury from both motor vehicle accidents and altercations. Initiating this program in that region would provide the best opportunity to provide more efficient service and improved response times, especially to critical patients.

## CONCLUSION

It is our belief that call volume for EMS will continue to grow, at least at its current rate, for the foreseeable future. As a result, the need for more direct operational supervision within EMS has grown from a concept to a reality.

We believe this proactive approach to addressing the management and operational needs we have identified will provide much needed oversight for daily operations, and will allow us to continue providing the high quality, timely service our citizens have come to expect. We plan to monitor this program closely to insure its efficacy.



SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2011-2012

Fund # 1000 Fund Title: General  
 Organization # Organization Title: Billing Department - EMS  
 Program # Program Title: Billing Department

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries ( 4 employees) *****	125,749
510300 Part Time # _____	
511112 FICA Cost	9,620
511113 State Retirement	11,808
511114 Police Retirement	
511120 Insurance Fund Contribution # 4	31,200
511130 Workers Compensation	377
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>178,754</b>
<b>Operating Expenses</b>	
520100 Contracted Maintenance	12,849
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520200 Contracted Services	86,244
520300 Professional Services	1,000
520800 Outside Printing	750
521000 Office Supplies	4,942
521100 Duplicating	2,122
521200 Operating Supplies	1,100
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522000 Building Repairs & Maintenance	750
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	350
524000 Building Insurance	
524001 Burglary Insurance	800
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	100
524202 Surety Bonds	40
525000 Telephone	2,308
525041 E-Mail Service Charges	324
525100 Postage	4,436
525210 Conference & Meeting Expenses	4,540
525230 Subscriptions, Dues, & Books	2,913
525250 Motor Pool Reimbursement	500
525329 Utilities - _____	2,076
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<hr/>	
<b>* Total Operating</b>	<b>128,144</b>
<b>** Total Personnel &amp; Operating</b>	<b>306,898</b>
<b>** Total Capital (From Section II)</b>	<b>120,715</b>
<b>*** Total Budget Appropriation</b>	<b>427,613</b>

\*\*\*\*\* Account # 510100 is for 4 employees. The position of Billing Clerk will be changed to Billing Specialist.

- 1 - Billing / Reimbursement Manager - Grade 10
  - 2 - Billing Specialists - Grade 7 (see below)
  - 1 - Billing Assistant / Receptionist - Grade 6
- The position of Billing Clerk will be changed to Billing Specialist and one of the salaries for Billing Specialist is based on the current Billing Clerk's salary.

2012



## SECTION V – PROGRAM OVERVIEW

### BILLING DEPARTMENT

The EMS Division requests funding to provide EMS billing from within the Division. The EMS Division can provide these services “in house” at a less expensive rate than our current contracted vendor can provide and will reduce the overall costs associated with this service. Additionally, there is significant potential to increase revenues associated with EMS billing as a result of these changes.

#### BACKGROUND

The Public Safety Department originally provided billing services for EMS. In the 1990’s those services were transferred to the Finance Department. In 1994, it was determined that the most cost effective solution to increased billing needs of the EMS Division was to contract with a 3<sup>rd</sup> party vendor to provide these services. Our current contracted service provider, Lowcountry Billing Services, is the only company to provide collection services for the County of Lexington. Although we have utilized Lowcountry Billing, the Lexington County Finance Department has been very involved in the process, particularly in the area of creating, compiling, and collating daily and monthly batches of work to send to the billing company, and reconciling collections and service charges associated with the company’s billing services. In 2008, the EMS Division’s technological advances had progressed enough that we were no longer completing paper run reports. We were completing the run reports electronically, but were printing copies of each report for the billing company. The billing company would read each report, scan it into an electronic copy, assign a billing code based on medical procedures, and complete the billing process for each call by re-entering pertinent data into their computer system. EMS worked with our Information Services Department to further enhance our patient care reporting system to add the functionality of exporting our data directly to the billing company so they could import the data directly into their system. This step alone **significantly reduced** the amount of work performed by the billing company, making their process largely electronic; however, our vendor was not initially interested in reducing the cost of providing these services. This process produced revenue increases during the first year of implementation. We added a Billing Clerk within the Division to scrub the data for errors before transmitting it to Lowcountry Billing. The addition of this electronic process combined with the addition of the Billing Clerk has continued to produce increased revenues. Additionally, this daily oversight has provided a significant amount of accountability for our vendor which was not available before the electronic process implementation. Fortunately, the Billing Clerk position and the electronic process have identified many areas of improvement to our data quality and accuracy in delivering EMS bills to the proper address, as well as following up with patients on unpaid bills. Processes such as probate, motor vehicle insurance claims, and the timely re-processing of denied claims are but a few of the areas that we could make tremendous improvements with by bringing billing back in house. We have been realizing an increase in citizen complaints in regard to the billing service used and their lack of helpfulness and courteousness when assisting our patients. While these issues will always exist to some extent, they can be monitored and reduced greatly by bringing this service back in-house.

#### JUSTIFICATION

The EMS Division solicited bids for Billing and Collection services during the last fiscal year and we are confident that our current vendor represents the lowest possible pricing for these contracted services. This is evidenced by the fact that they have requested relief on more than one occasion from their specified pricing agreements. They have related having difficulty providing services at the contracted rates they agreed upon during the bid process. I do want to be clear that our billing service is, in most cases, providing the services that are specified in the contract. The issue is that they relate being barely able to provide those minimal services at the contracted rate and a thorough review of the process and significant research identifies that we can provide these services better and less

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expensively in-house. There is an economy of scale related to being a larger county and running the call volume that we run. This economy of scale is lost when our contract provider is also contracting with many smaller services that run fewer calls and generate smaller revenues than our county. After contracting with Lowcountry Billing for many years for their billing service needs, Richland County changed contract vendors last year because of many of the same service related issues and shortcomings that we face on a regular basis. Our billing clerk identifies opportunities for our current vendor to have provided better services and increased the likelihood for receiving payment on a regular basis. Additionally, when it's not beyond the customary first year to receive insurance payment, our clerk has to request that the insurance carrier be re-billed with the corrected information or to bill the correct insurance carrier. Many of these mistakes are avoidable and simply require a little follow up on the part of our billing company before the collection time limits make the debt uncollectable. Last fiscal year, we realized a lower than usual setoff debt collection cycle. In discussion with the South Carolina Association of Counties, we determined that our revenue reduction was related to the untimely submission of the accounts to be setoff by our billing company. We determined that these submissions are loaded on a first come, first served basis by the SC Department of Revenue, which means that when limited funds are available from a SC income tax return, the first accounts loaded into the system usually get paid. As an example, if Lexington Medical Center's setoff debt are loaded before ours, its most likely that patients owing us money also owe the hospital, and usually much more money than they owe us. If the hospital debt takes all of an individual's state income tax, then there is no refund available for debts owed to Lexington County. Our current vendor was one of the last companies to submit their setoff file last fiscal year. We have asked our vendor to put any outstanding balances from previous transports on statements for newer calls of service. This way, if an insurance carrier denies a claim, the patient has an idea before the time limit to collect from their insurance company expires and the debt becomes solely the patient's responsibility. We constantly work harder at reconciling bad addresses than our current vendor does, and all indications are that we could do a more efficient job for less money if we were only focusing on Lexington County debt.

## **BENEFITS**

This would be beneficial in a number of ways, all of which will provide for a better use of contracted services fees funded and paid by the taxpayers of Lexington County:

-The EMS Division would be in control of the billing process and not subject to the abilities and will of a contract service provider. We could provide the same level of service, after the first year of capital and infrastructure, significantly less expensively than our current vendor is providing.

-Managing the process will allow us to bring the same level of customer service to the patient after the emergency call that we bring while caring for their medical emergency.

-Slight changes in our process have the very real potential for us to realize an increase in revenues related to EMS billing.

-This program will allow for the Division to utilize existing county databases, in a way that is not shared with ANY third party vendor for safety and security reasons. This includes but is not limited to property tax records, Planning and GIS information, Probate records, etc. Any database that stores current address information could be leveraged to get our EMS bills to patients we identified as having a bad address on file.

-Our relationship with Lexington Medical Center, the destination of an estimated 80% of our patients allows us to work together to ensure we both have the most accurate information related to patient address and insurance information. We work with the hospital on every ambulance run to share the information we collect in the field and they also share information that they collect after the transport, usually when additional family members arrive at the hospital with that information.



## CONCLUSION

It is our belief that at the very least, we can provide the same level of service currently being provided by our contract vendor at a significantly reduced expense, after the first year of capital improvements are completed. Additionally, we believe that we can provide a higher level of customer service and overall satisfaction with the billing process. Finally, we believe that we will realize increased revenue as a direct result of bringing the billing process back in house. We will monitor this program closely to ensure its effectiveness.

New Program Request  
Billing Department

Revenue  
Section VI.A

63

Based on Current Fees			
Summary of Revenues for EMS Billings			
<b>430100 - Ambulance Fees</b>			<b>\$ 5,004,419.00</b>
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.			
Current Billing Estimated:			
	Resident calls - 21,137 x 500.00 =		\$10,568,500.00
	Non-Resident calls - 2,729 x 600.00 =		\$1,637,400.00
	Combined Resident and Non-Resident Calls		\$12,205,900.00
	Collection Ratio for 10/11		41.0%
	Estimated Revenue for Ambulance Fees		\$5,004,419.00
<b>430105 - No Transportation Fees</b>			<b>\$ 81,639.80</b>
	Estimated number of calls 1726 x 110.00 =		\$189,860.00
	Collection Ratio for 10/11		43.0%
	Estimated Revenue for No Transport Fees		\$81,639.80
<b>430110 - Mileage Charge</b>			<b>\$ 1,256,362.65</b>
	Estimated mileage 293,886 x 9.00 =		\$2,644,974.00
	Collection Ratio for 10/11		47.5%
	Estimated Revenue for Mileage Charges		\$1,256,362.65
<b>430165 - Set-Off Debt Collections</b>			<b>\$421,140.55</b>
Based on the number of delinquent accounts at year end			
	Estimated Resident and Non-Resident Calls		\$12,205,900.00
	Estimated No Transport Calls		\$189,860.00
	Estimated Mileage Calls		\$2,644,974.00
	Total Estimated Calls		\$15,040,734.00
	Estimated Bad Debt Ratio for 10/11		2.8%
			\$421,140.55
<b>430185 - Ambulance Subpoena Fees</b>			<b>\$ 4658.85</b>
	Estimated Subpoena Requests 315 x 15.00 =		\$4,725.00
	Collection Ratio for 10/11		98.6%
	Estimated Collection for Subpoena Fees		\$4,658.85



SECTION VI.B. – LISTING OF POSITIONS

**Staffing Level:**

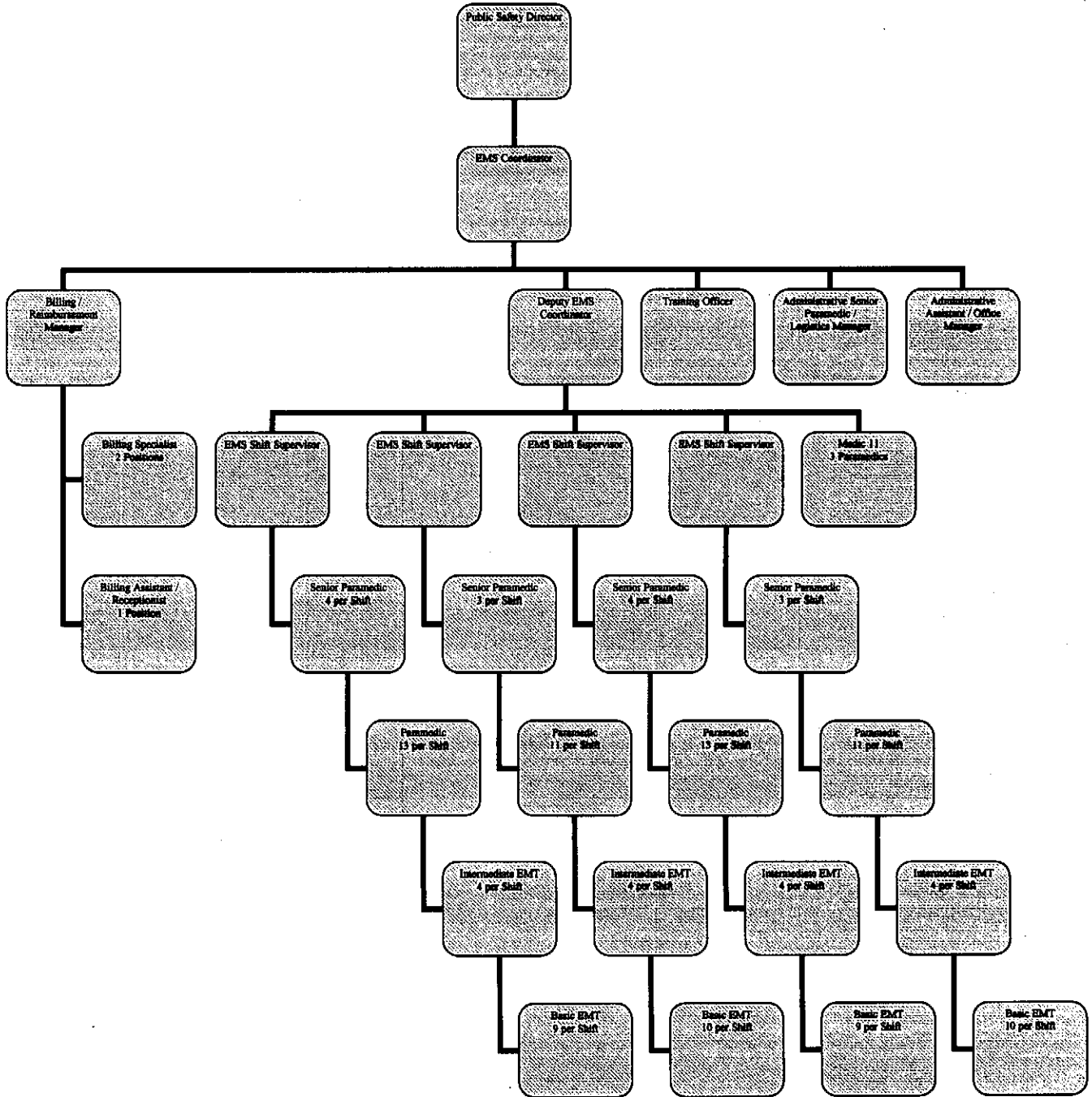
<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Billing / Reimbursement Manager	1	1		1	10
**Billing Specialist	2	2		2	7
Billing Assistant / Receptionist	1	1		1	6
Total Positions	4	4		4	

These positions require insurance

\*\* The current title Billing Clerk will be changed to Billing Specialist.

SECTION VI.B- PERSONNEL LINE ITEM NARRATIVE

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

**BILLING DEPARTMENT – EMERGENCY MEDICAL SERVICES**

**520100 - CONTRACTED MAINTENANCE** **\$12,849**

Annual Maintenance fees for RescueNet Billing software, modules and interfaces = \$12,550.00

Annual Renewal for maintenance fees for Gateway EDI to cover the cost of setting up and maintaining the website for processing healthcare transactions = \$200.00

One time license fee for one of the following - either BB&T's Payment Gateway or Global Virtual Terminal for front window payment and on-line payments = \$99.00

**520200 - CONTRACTED SERVICES** **\$86,244**

Funds are needed to cover the following services:

**LexisNexis Accurint (Research)**

Tracking and finding a patient's current mailing address is vital to 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. These services are billed at \$110.50 per user per month for unlimited use.

\$110.50 per month x 4 users = \$442.00 per month x 12 months = \$5,304.00

Gateway EDI will support Website processing of healthcare transactions by electronic or paper forms to other governmental agencies, insurance carriers and other companies as needed. These figures are estimated based on the number of runs billed each month, the number of insurance carriers a patient may have and the number of successful or failed attempts with provided insurance information.

Electronic 1500 forms

Estimated 6500 claims per month @ .39 cents each = \$2,535.00 x 12 months = \$30,420.00 annually.

Paper 1500 forms

Estimated 1500 claims per month @ .56 cents each = \$840.00 x 12 months = \$10,080.00 annually.

Gateway EDI will print monthly statements for patients.

Patient Statements to include postage, statements, return envelopes, and comment cards

Estimated 6000 statements per month @ .56 cents each = \$3,360.00 x 12 months = \$40,320.00 annually.

BB&T Payment Gateway or Global Virtual Terminal gateway access fee

\$9.95 per month x 12 months = \$119.40 annually.

Merchant Services with BB&T is a service that will allow patients the option to make on-line payments for their bills instead of having to come into the office or use the postal service for delivery. BB&T has provided several different options. At the present time Lexington County uses a vendor other than BB&T for these services. With on-line payments at this time the user (taxpayer) pays a convenience fee of 2.43% of their bill. We are continuing to research options that are available for this service.

**520300 - PROFESSIONAL SERVICES** **\$1,000**

This account will be used to request a salary study on four positions.

(4) positions @ \$250.00 = \$1,000

**520800 - OUTSIDE PRINTING** **\$750**

These funds are required to allow for the printing of comment cards, questionnaires, brochures, certificates, and stationary related items that cannot be printed in-house.

**521000 - OFFICE SUPPLIES** **\$4,942**

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the staff for daily reports and record keeping.

Toner Cartridges for 1022 printers, \$66.86/each x 1/every other month x 6 months = \$401.16  
Toner Cartridges for LaserJet printer, \$123.16/each x 1/every other month x 6 months = \$738.96  
Toner Cartridges for LaserJet printer, color set, \$176.73/each x 3 to make a set x 1 set per year = \$530.19  
Toner Cartridges for OfficeJet, black, \$26.78/each x 1/per month x 12 months = \$321.36  
Toner Cartridges for OfficeJet, color, \$33.23/each x 1/ every other month x 6 months = \$199.38  
Miscellaneous office supplies such as pens, pencils, file folders, copier paper, calendars, envelopes, rubber stamps, business cards, etc as needed = \$2,750  
(Office Supplies to start-up the Billing Department are estimated for the 1<sup>st</sup> year)

**521100 - DUPLICATING** **\$2,122**

Routine duplicating needs for the department include reports, memorandums, announcements, updates and general information for distribution to EMS personnel, attorneys, and transported patients. The Billing Department will provide training classes for EMS new hires and present employees, that will require the need to make copies of booklets and training materials as needed. This account is used for copier machine lease and paper for duplicating

**521200 - OPERATING SUPPLIES** **\$1,100**

These funds are used to purchase housekeeping and cleaning supplies, batteries, clocks, desk accessories, desk signs and forms. There is the need to have a supply of CMS Health Insurance Forms and their submitting envelopes on hand.

**522000 - BUILDING REPAIRS & MAINTENANCE** **\$750**

This account will provide for incidental repairs, maintenance and upgrades to the office.

**522200 - SMALL EQUIPMENT REPAIR & MAINTENANCE** **\$350**

This account covers repairs for equipment that is not covered by maintenance contract.

**524001 - BURGLARY INSURANCE** **\$800**

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This account is established to purchase a crime policy for the Billing Department to protect the County's interest in the event of a crime. These figures are provided by the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$100**

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This account is established to purchase general tort liability insurance to protect the County's interest in the event of litigation concerning Billing Department operations. This figure was provided by the County Risk Manager.

**524202 - SURETY BONDS** **\$40**

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This account is to purchase Surety Bonds in the amount of \$10,000 coverage per employee. This figure was provided by the County Risk Manager.

**525000 - TELEPHONE** **\$2,308**

---

This account is used to pay for landline telephone services within the Billing Department.

4 lines with voice mail at a monthly cost of \$19.00 each = \$76.00 x 12 months = \$912.00  
1 line without voice mail at a monthly cost of \$18.13 each x 12 months = \$217.56  
Installation of phone jacks (8) and programming of each phone = \$960.00  
1 additional line without voice mail at a monthly cost of \$18.13 each x 12 months = \$217.56  
This additional analog phone line and Ethernet modem connectivity allows for the availability of a mag stripe reader for card swipe and/or pin pad based debit for payments received at the front window of the Billing Department.

**525041 – E-MAIL SERVICE CHARGES** **\$324**

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This account is needed to cover the monthly expenses for email services provided by State CIO.

4 employees x \$6.75 a month x 12 months = \$324

**525100 - POSTAGE** **\$4,436**

---

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies.

Certified postage for approximately 800 request a year from attorneys and patients request for run reports	\$1,936
Other postage (Statements & Letters to Patients /Attorneys & other Shipping)	\$ 2,500

**525210 - CONFERENCES & MEETING EXPENSES** **\$4,540**

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This line item will allow employees to participate in training and educational seminars and conferences. With the constant changing insurance laws and regulations this will allow the employees the opportunity to keep abreast of



these changes to have an opportunity to network with peers throughout the state and region. This account is also used to pay meal expenses for employees on official business, who are required to travel.

South Carolina Association of Counties – Setoff Debt Program - 4 employees @ \$10.00 each = \$40.00

Other Conferences and Meetings are available throughout the year that will provide critical information concerning the latest changes in Medicare / Medicaid, compliance, billing, coding and reimbursement regulations. Attendance will provide the latest guidelines and regulations which will be beneficial to the Billing Department by ensuring we are compliance with billing and collection. As the year proceeds I will be gathering information on Conferences and Meetings that meet these requirements.

Several conferences and meeting that I am aware of are: The Ambulance Billing, Coding & Compliance Clinic presented by Page Wolfberg & Wirth – The National EMS Industry Law Firm is offered each year; the South Carolina Office of Rural Health offers EMS Training Seminars; and the South Carolina Public Records Association offers seminars concerning the ethical aspects of record and information management concerning public records.

At this time I am unable to provide an exact amount needed for Conferences and Meeting expenses, but would like to recommend setting aside \$4,500.00 for this expense.

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**525230 - SUBSCRIPTIONS, BOOKS, AND DUES \$2,913**

Funding is required to allow for the purchase of subscriptions, books, DVD's and dues that will help with the billing and coding process. These items will allow the department important procedure codes, modifiers, condition codes and transportation indicators necessary for proper ambulance billing.

Funding for Notary License with State of South Carolina – (4) employees x \$25.00 each = \$100.00

Funding for South Carolina Public Association to provide a network for the advancement and improvement of records and information management to increase the ethical aspects of records and information management - \$25.00

The Ambulance Billing and Coding Desktop Reference Guide: (4) users x 49.95 = \$199.80

Yearly subscription to the - Lexington Chronicle, The Chapin News and The Twin City News, in order to research estate listing in Lexington and other surrounding Counties, which will allow for collection of outstanding bills through the Probate Court system - \$88.00

The Billing Department will need the 2011 medical coding books consisting of such books as the 2011 ICD 9, HCPCS Level II, Procedural Coding Expert and CPT medical code books. These books can be purchased as complete sets. One vendor I have located has the sets for a price of \$407.80 per set. I am researching other vendors and I am also researching other subscriptions and books and / or DVD's that we may need for compliance with Billing and Coding of Medical transports. Because I have not determined the exact cost of said items, I am requesting an additional \$2,500 dollars to cover the cost of such items.

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**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.

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**525329 - UTILITIES – EMS OPERATIONS CENTER \$2,076**

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The Billing Department consists of 988 square feet which is 11.98% of the total 8250 square feet of the EMS Operations Center. This account covers estimated cost for utilities and propane for the Billing Department within the EMS Operations Center.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$2,695**

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This account is established to cover the cost of minor office equipment used in the day to day operation of the Billing Department.

(4) Calculators @ \$154.00 each =	\$ 616
Heavy Duty Hole Punch	\$ 31
(4) – 4 line Desk Phones @ \$184.00 each	\$ 736
(3) Electric Staplers @ \$68.00 each	\$ 204
Hecon Key Counter for Copier machine	\$ 34
(4) Chair mats @ \$22.00 each	\$ 88
(2) Wall clocks @ \$17.00 each	\$ 34
(3) Paper Shredders @ \$104.00 each	\$ 312
(4) Desk Organizers (3 vertical/3 horizontal) @ \$35.00 each	\$ 140
Terminal Pad for Card Swipe / Pin Pad for Payments (Several options available with various prices)	\$ 500

**540010 – MINOR SOFTWARE** **\$2,438**

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Office Standard is needed on computers that are currently used by the staff of the Billing Department. Adobe software will be beneficial for sending and viewing documents via email and secure websites. Quick Books software will be beneficial for the billing and receipts for the Subpoena process for attorney request. Crystal Reports will allow our staff to write FRMIS reports as needed and reduce the need to request Information Services' personnel to do the work for us. Office Communicator will allow communication with interdepartmental employees as well as other department's employees without the need to leave their desk or tie up additional phone lines.

(4) Microsoft Office @ \$262.00/each =	\$1,048
(1) Adobe Professional @ \$213.00/each =	\$ 213
(3) Adobe Standard @ \$142.00/each =	\$ 426
(1) Crystal Reports @ \$193.00/each =	\$ 193
(2) Quick Books @ \$229.00/ each =	\$ 458
(4) Office Communicator @ \$25.00/each =	\$ 100

**FIRE PROOF RECORDS SAFE** **\$790**

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A 1.49 cubic feet fire proof record safe is needed for the safe storage of checks and cash received during the course of the business day until deposits can be made.

**LASER FAX MACHINE (1)** **\$500**

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A fax machine will be used in the Billing Department for receiving and sending information on a daily basis.

**ELECTRONIC DATE / TIME STAMPER** **\$760**

The Date/Time Stamp will be used by the Billing Department to clock attorney and / or patient request, payments received, Setoff Debt correspondence, and other mail as received.

**CROSS CUT HEAVY DUTY PAPER SHREDDER** **\$3,642**

The Billing Department on a daily basis will be working with paperwork containing patient's personal information in the form of Social Security numbers, DOB's, addresses, credit card information, etc. Once the use of this information is complete, the papers will need to be shredded and disposed of in a secure manner.

**OFFICE FURNISHINGS** **\$2,875**

This account will be used to purchase office furniture for (4) employees. All items will be purchased through Central Stores

- (3) Desks @ \$110.00/each = \$330.00
- (6) Standard File Cabinets @ \$80.00/each = \$480.00
- (3) Vertical file Cabinets @ \$90.00/each = \$270.00
- (4) Executive Chairs @ \$85.00/each = \$340.00
- (6) Bookcases @ \$55.00/each = \$330.00
- Small Conference Table with (4) Chairs = \$205.00
- Large Conference Table with (8) Chairs = \$650.00
- Various Tables and Chairs = \$270.00

**RESCUENET BILLING SOFTWARE** **\$87,250**

This account will be used to purchase an EMS Billing Software that will interface with our current FRMIS system and work with patient accounts, insurance filing and all other aspects of the billing functions.

- |   |           |
|---|-----------|
| (5) Rescue Net Billing Professional Licenses @ \$7,800/per user = | \$ 39,000 |
| (1) Professional Reports / Crystal Interface @ \$6,250 =          | \$ 6,250  |
| (1) Interface - Security Module =                                 | \$ 4,500  |
| (1) Interface - NEMSIS Import =                                   | \$ 10,000 |
| (1) Interface – Autoattach for Scanned Documents =                | \$ 3,000  |
| Estimated three days Consulting for Implementation =              | \$ 4,500  |
| Rescuenet Billing Deployment =                                    | \$ 10,500 |
| Estimated Travel Expenses (Not to Exceed) =                       | \$ 9,500  |

**DESKTOP COMPUTERS – F2 (4)** **\$4,880**

This account will be used to purchase Function 2 desktops.

- (4) Desktops @ \$1,220/each = \$4,880

**FLAT PANEL MONITORS (4)** **\$808**

This account will be used to purchase four 20" flat panel widescreen monitors. Due to the office space and desk top room it will be more beneficial to have a slimmer sized monitor. Also each billing clerk will need to have several computer applications available at one time which will make the wide screen more necessary. This will allow for more programs to be viewed at one time.

(4) Monitors @ \$202/each = \$808

**LASERJET NETWORK PRINTER WITH OPTIONS (1)** **\$1,577**

The billing department will need one network printer for multiple printing needs. This account will allow for the purchase of a HP P4015dn Network Printer with an optional envelop feeder and 500sheet input tray.

**CONSTRUCTION OF BILLING DEPARTMENT** **\$12,500**

One of the classrooms and the present billing office at the EMS Operations Center will be used to construct the billing department. The design and construction will consist of four offices, file/copier room, one small meeting room and one larger conference room. The larger conference room is for use by EMS Operations and other departments/agencies as necessary. The construction will be done by Building Services.

**To Cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or reduces the contracted service amount will increase or reduce.**

Avg. No. of billed calls per month FY(00-01)	1336
Avg. No. of billed calls per month FY(01-02)	1366
Avg. No. of billed calls per month FY (02-03)	1365
Avg. No. of billed calls per month FY (03-04)	1425
Avg. No. of billed calls per month FY (04-05)	1358
Avg. No. of billed calls per month FY (05-06)	1298
Avg. No. of billed calls per month FY (06-07)	1403
Avg. No. of billed calls per month FY (07-08)	1590
Avg. No. of billed calls per month FY (08-09)	1718
Avg. No. of billed calls per month FY (09/10)	1826
Estimated Avg. No. of billed calls per month FY (10/11)	1894
Estimated Avg. No. of billed calls per month FY (11/12)	1989

Assume: Collection percentage of current accounts 41.0%

Collection Rate: Current Accounts (LowCountry Billing Services)  
 Budget Estimate:

Resident Billable Calls (1695 per month)	21,137		
Bill Amount	x	<u>\$508.00</u>	\$10,737,596.00
Non-Resident Billable Calls (210 per month)	2,729		
Bill Amount	x	<u>\$610.00</u>	\$ 1,664,690.00
No Transportation	1,726		
	x	<u>\$112.00</u>	\$ 193,312.00
Mileage Charge	293,886		
	x	<u>\$ 9.15</u>	<u>\$ 2,689,056.90</u>
Combined Billing			\$15,284,654.90
Medicare/Medicaid Reduction (45.84%)			\$ (7,006,485.81)
Estimated Bad Debt Uncollectable(2.7%)			\$ (412,685.68)
Estimated Bad Debt (2.8%)			<u>\$ (427,970.34)</u>
Total Collection for Combined Billing			\$ 7,437,513.07

**Three Party Billing Company Charges**

Per Contractual Specifications, three categories of collections were implemented.  
 Each category will have a different rate of collection

**Category 1 - Current Account Collections**

Combined Billing	\$ 7,437,513.07
Collection Ratio for 10/11	75%
Category 1 - Total for Combined Billing	\$ 5,578,134.80
Collection Rate for Cat. 1 (4.25%)	4.25%
Estimated Category 1 Charges	\$ 237,070.73
<b>Category 2 - Self Pay Collections</b>	
Combined Billing	\$ 7,437,513.07
Collection Ratio for 10/11	25%
Category 2 Collection Ratio (25%)	\$ 1,859,378.27
Collection Rate for Cat. 2 (6.5%)	6.50%
Estimated Category 2 Charges	\$ 120,859.59
<b>Category 3 - Setoff Debt Collections</b>	
Estimated Bad Debt of 2.8% is used.	
Category 3 - Setoff Debt	\$ 427,970.34
Collection Rate for Cat. 3 (4%)	4.00%
Estimated Category 3 - Setoff Debt Charges	\$ 17,118.81
Estimated Charges Category 1	\$ 237,070.73
Estimated Charges Category 2	\$ 120,859.59
Estimated Charges Category 3	\$ 17,118.81
<b>* Total Estimated Charges for Collections By LowCountry Billing Services</b>	<b>\$ 375,049.13</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

**National EMS Information System**

Object Expenditure Code Classification		<i>BUDGET</i>				
		Option 1	Option 2	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		0	0	0		
<b>Operating Expenses</b>						
520700	Technical Services	129,000	9,595	129,000		
520702	Technical Currency & Support		10,379			
<b>* Total Operating</b>		<b>129,000</b>	<b>19,974</b>	<b>129,000</b>		
<b>** Total Personnel &amp; Operating</b>		<b>129,000</b>	<b>19,974</b>	<b>129,000</b>		
<b>Capital</b>						
	(30) ACS FireHouse Mobile Client		64,200	0		
	(5) ACS FireHouse Admin. License		5,297	0		
<b>** Total Capital</b>		0	<b>69,497</b>	0		
<b>*** Total Budget Appropriation</b>		<b>129,000</b>	<b>89,471</b>	<b>129,000</b>		





## SECTION V - PROGRAM OVERVIEW

### National EMS Information System Version 3

**Summary of Program:**

NEMSIS stands for the National Emergency Medical Services Information System. NEMSIS is the national repository that potentially will be used to store EMS data from every state in the nation. Since the 1970s, the need for EMS information systems and databases has been well established; many statewide data systems have been created. However, these EMS systems vary in their ability to collect patient and systems data and allow analysis at a local, state, and national level.

For this reason, the NEMSIS project was developed to help states collect more standardized elements and eventually submit the data to a national EMS database

The National EMS Information System (NEMSIS) Version 3 is an EMS industry data standard which is capable of describing EMS from an operational, service delivery, and patient care perspective. NEMSIS Version 3 is comprised of a data dictionary with 539 data elements, a data exchange standard using XML, business logic validation method, and an automated exchange method using web-services.

The National EMS Information System Version 3.0 represents a revision from the existing Version 2.1.1 released in 2005 as well as the initial movement of this standard into Health Level 7 (HL7).

NEMSIS Version 3 can be summarized as follows:

NEMSIS NHTSA Uniform PreHospital Dataset	Version 2.2.1	Version 3.0
<b>Demographic Elements</b>	<b>86</b>	<b>86</b>
Existing (Version 2)	86 (78%)	86 (65%)
New		47 (35%)
Retired	23 (22%)	
<b>Operational Elements</b>	<b>257</b>	<b>257</b>
Existing (Version 2)	257 (81%)	257 (63%)
New		148 (37%)
Retired	57 (19%)	
<b>Workforce Elements</b>	<b>348</b>	<b>343</b>
Existing (Version 2)	348 (81%)	343 (64%)
New		195 (36%)
Retired	80 (19%)	

NEMSIS Version 3 includes several new types of information to better describe EMS from an industry, workforce, EMS service delivery, and patient care perspective. Examples of new Version 3.0 content include:

1. EMS Agencies can have more than one state and multiple Agency numbers;
2. Multiple EMS Agency contacts can now be managed within the Demographic Section;
3. State level configuration and customized data elements have been enhanced without changing the NEMSIS Version 3.0 Standard;
4. EMS Agency Location and GIS information has been enhanced;
5. EMS Professional and Workforce information has been enhanced;

6. EMS Response and Transport Modes have been enhanced to better define emergent, non-emergent, scheduled, and non-scheduled variation;
7. EMS Crew level information has been enhanced;
8. Times have been expanded to include Air Medical and other enhanced time parameters;
9. The payment/billing section has been greatly expanded to meet current electronic billing requirements;
10. Scene location information has been enhanced to improve geo-coding and location analysis;
11. Compliant, Diagnosis, Injury Cause, and Procedures are now based on ICD-10;
12. Cardiac Arrest information has been enhanced to add focus on CPR and post arrest cooling;
13. Automated Collision Notification information has been included;
14. The data elements required to document and evaluate the CDC Field Triage Algorithm for trauma have been included;
15. Medications are now stored using the RXNORM standard;
16. Vital Sign and patient monitoring information have been enhanced;
17. A new section for laboratory and diagnostic imaging results has been added;
18. The exam section has been reconfigured to improve documentation and ease of use;
19. Disposition information has been enhanced especially associated with Specialty Centers and time dependent illness/injury Systems of Care;
20. Much of the medical device information has been mapped into the vital sign section;
21. Inclusion of electronic signatures and external electronic documents;
22. Outcome information has been expanded to include additional Emergency Department and Hospital outcome information (often obtained through linkage);
23. An airway section has been added to better document and evaluate airway management;
24. Improved work related illness and injury documentation capability; and
25. Version 3 content has focused on objective performance measurement to better describe and evaluate EMS service delivery and patient care. State and National data elements are based on identified performance measures.

**Service Standards:**

Update the current in-house developed systems to capture and report the 195 new NEMSIS version 3 data elements by:

1. Collecting data from the Field Reporting System;
2. Deriving data from other systems including, but not limited to the CAD (Computer-Aided Dispatch) system;
3. Meeting the compliance requirements of the State of South Carolina and NEMSIS. (Note: This is a State mandate)

**Service Levels:**

Currently, EMS is compliant with the State of South Carolina (PreMIS) and National (NEMSIS) reporting bureaus using NEMSIS version 2.1.1 standards. Version 3 data set was finalized in January 2011 adding an additional 195 reporting elements and retiring 80. EMS will be required to be compliant with Version 3 in 2012. Programming changes are required to the in-house Field Reporting Emergency Management System (FRMIS) and data set reporting systems in order to meet the compliance requirements.

## 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**

**520700- TECHNICAL SERVICES** **\$129,000**

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Third Party assistance is required to acquire and document detailed business requirements; design the appropriate solution and assist in the configuration and coding of the FRMIS and NEMSIS systems. We estimate 8 hours of third-party technical assistance for each of the 195 new data elements (8 X 195 X \$75/hr = \$117,000) and 2 hours for the removal of the 80 retired elements (2 X 80 X \$75/hr = \$12,000)

**SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

Fund: 1000  
Division: General Administration  
Organization: Information Services

**BUDGET**

Object Expenditure Code	Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>							
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		
	<b>* Total Personnel</b>				<b>0</b>		
<b>Operating Expenses</b>							
520300	Professional Services						
520700	Technical Services				9,595		
520702	Technical Currency & Support				10,379		
520703	Computer Hardware Maintenance				0		
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.						
	<b>* Total Operating</b>				<b>19,974</b>		
	<b>** Total Personnel &amp; Operating</b>				<b>19,974</b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment						
540010	Minor Software						
	All Other Equipment				69,497		
	<b>** Total Capital</b>				<b>69,497</b>		
	<b>*** Total Budget Appropriation</b>				<b>89,471</b>		



## SECTION V - PROGRAM OVERVIEW

### Field Reporting Management Information System Replacement

#### Summary of Program:

The current EMS Field Reporting Management System (FRMIS), which initially was created to simply replace state 'Run Report' form now, has become difficult and costly to maintain due to increased mandatory reporting requirements for the State of South Carolina and National National Emergency Medical Services Information System (NEMSIS). I/S plans and schedules one (1) full time equivalent (FTE) to maintain and support the current system. I/S estimate \$129,000 will be required to re-program the in-house systems for the upcoming mandatory changes required by NEMSIS Version 3.

This New Program proposal is to acquire and implement a new field reporting system that integrates with the FireHouse records management system. This acquisition would; lead to improved coordination of information and data across Public Safety Department operational components; reallocate manpower to more critical tasks by reducing redundant data entry and laborious information retrieval; enhance customer service by providing personnel with easy access linked information; and support data reporting to meet the new NHTSA 3.0 (NEMSIS) specifications.

I/S recommend limiting the number of brands of systems so unification of data and services are more efficiently and effectively accomplished. For example, the new CAD system currently integrates seamlessly with the FireHouse system used by Fire Services. Migrating to the EMS field reporting system provided by FireHouse would include a seamless transfer of data to and from the CAD system. This integration further expands the sharing of data generated from a 911 call into line of business systems of record. Acquiring the FireHouse EMS field reporting system would further reduce the duplication of shared data; build upon existing technology (CAD interface); meet national and state reporting requirements (NEMSIS V3); and reduce the maintenance and support efforts from the I/S staff.

#### Service Standards:

This new program would allow EMS to complete the mandatory state and national reporting without spending \$129,000 to update the current in-house developed system.

Benefits of the FireHouse EMS field reporting system include:

- Integrates with the FireHouse records management system; Synchronizes detail records (EMS lookup codes, staff scheduling, staff roster, and staff information, etc.) then updates FireHouse with complete EMS patient information.
- Defines the data elements included in a patient record based on department/local/state user-defined protocols and specifies the display order for easy data entry.
- Provides simple and effective patient care documentation. Creates auto-generated narratives. Use stored record templates to quickly fill in standard information. Adds crew members for a mobile workstation, or uses information from the Staff Roster or Staff Scheduling. Print a patient report at the hospital.
- Provides features that can be used to adapt patient care reporting to our EMS Department requirements. Adds timed warnings for specific detail records (notifications, vitals, procedures, medications, etc.) Associates usage records to inventory with Vitals, Procedures, and Medications records. Completes the record with captured electronic signature on any chosen report form.

**Service Levels:**

Though the implementation of this new program, EMS will be compliant with; State of South Carolina (PreMIS) and National (NEMSIS) reporting bureaus; shared integrated data from Lexington County public safety systems (Communications and Fire Services) and obtain future enhancements and upgrades through the vendor's service and support agreements without having to internally plan, develop and implement totally custom line of business application software..

**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**

**520700- TECHNICAL SERVICES \$9,595**

Third Party assistance is required to convert data from existing in-house application to the FireHouse database  
 We estimate 120 hours of third-party technical assistance for the conversion. 120 X \$75/hr = \$9,000

Vendor Training. 8 X \$115/hr = \$595.00

**520702- TECHNICAL CURRENCY AND SUPPORT \$10,379**

This line item supports the cost of contracting for software 'updates' and for contractor "help desk services". For FireHouse, technical currency is priced per on a per license basis. The following technical currency and support licenses are recommended:

Department	Description	Qty.	Cost	Tax	Total
EMS	EMS Mobile @ 295.00 each	30	8,850.00	619.50	9469.50
	FireHouse Licenses @ 170.00 each	5	850.00	59.50	909.50
<b>Total</b>					<b>10,379.00</b>

**SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**5A EMS Mobile and FireHouse Licensees \$69,497**

For the projects outline in the new program narrative, the following licenses will be needed:

Department	Description	Qty.	Cost	Tax	Total
EMS	EMS Mobile @ 2000.00 each	30	60,000.00	4,200	64,200.00
	FireHouse Licenses @ 990.00 each	5	4,950.00	346.50	5,296.50



Total					69,496.50
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>	
				2011-12 Requested	2011-12 Recommend 2011-12 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 159	4,801,993	2,529,313	5,713,538	5,934,051	
510199 Special Overtime	253,214	179,824	350,000	350,000	
510200 Overtime	430	0	0		
510300 Part Time - L/S (6.00 - FTE)	179,877	67,813	135,175	135,175	
511112 FICA Cost	382,175	201,785	474,082	491,071	
511113 State Retirement	10,602	4,859	13,512	17,518	
511114 Police Retirement	558,419	310,065	694,335	733,484	
511120 Insurance Fund Contribution - 159	1,027,500	585,000	1,187,550	1,240,200	
511130 Workers Compensation	295,556	156,958	325,033	336,980	
511131 S.C. Unemployment	5,316	248	0	0	
511213 State Retirement - Retiree	3,281	1,716	0	0	
511214 Police Retirement - Retiree	1,337	965	0	0	
516100 Volunteer Subsistence	149,500	74,000	150,000	150,000	
516130 Workers Compensation - Non Employees	29,758	11,008	30,000	30,000	
<b>* Total Personnel</b>	<b>7,698,958</b>	<b>4,123,554</b>	<b>9,073,225</b>	<b>9,418,479</b>	
<b>Operating Expenses</b>					
520100 Contracted Maintenance	22,034	12,301	38,358	39,360	
520200 Contracted Services	0	0	975	975	
520201 Phys. Fitness Prog. (OSHA Reg.1990)	73,180	39,460	82,550	83,525	
520209 Driver History Screening	3,025	285	3,500	3,600	
520230 Pest Control	0	0	600	600	
520231 Garbage Pickup Services	2,139	902	3,000	3,000	
520233 Towing Service	1,250	743	2,500	2,500	
520242 Hazardous Materials Supplies	349	0	350	350	
520300 Professional Services	690	2,007	3,243	3,000	
520302 Drug Testing	0	0	200	200	
520304 Fire Protection Services	52,676	26,338	52,676	52,676	
520305 Infectious Disease Service	0	0	3,913	0	
520315 Soil & Material Testing	0	3,800	6,000	0	
520500 Legal Services	2,468	938	1,500	2,500	
521000 Office Supplies	10,361	5,699	13,000	13,000	
521100 Duplicating	1,757	1,277	2,500	2,500	
521200 Operating Supplies	35,427	17,998	40,000	40,000	
521202 Fire Prevention Supplies	4,072	1,812	4,000	4,000	
521203 Fire Investigation Team Supplies	658	0	1,000	1,000	
521204 Foam	34,978	9,951	20,000	20,000	
521205 Hazardous Materials Supplies	4,364	2,060	5,000	5,000	
521206 Training Supplies	2,530	1,760	3,000	3,500	
521401 Infectious Disease Control Supplies	9,693	4,103	18,485	15,485	
522000 Building Repairs & Maintenance	35,655	18,565	35,000	45,000	
522001 Carpet & Tile Cleaning	0	400	750	750	
522050 Generator Repairs & Maintenance	12,415	5,424	12,000	12,000	
522200 Small Equipment Repairs & Maintenance	22,847	12,165	40,000	40,000	
522300 Vehicle Repairs & Maintenance	140,618	69,409	200,000	200,000	
522600 Water Site Maintenance	164	0	500	500	
523205 Uniform Rentals	90,291	37,264	102,333	106,730	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Con't Operating Expenditures:</b>						
524000 Building Insurance	13,726	6,983	13,965	14,386		
524100 Vehicle Insurance - 108	57,240	28,620	58,957	58,968		
524101 Comprehensive Insurance - 81	30,826	17,709	37,258	37,258		
524200 Professional Liability Insurance	1,053	526	1,085	1,085		
524201 General Tort Liability Insurance	10,883	6,437	13,903	13,903		
524202 Surety Bonds	0	0	0	1,590		
524300 Volunteer Fireman Disability Insurance	4,539	4,539	4,539	4,539		
525000 Telephone	19,983	9,425	23,000	23,000		
525004 WAN Service Charges	19,799	10,368	21,456	22,506		
525020 Pagers and Cell Phones	3,741	1,940	6,600	6,600		
525021 Smart Phone Charges - 2	2,275	741	2,200	1,800		
525030 800 MHz Radio Service Charges - 191	74,479	42,560	100,779	100,242		
525031 800 MHz Contracted Maintenance - 141	10,318	8,500	13,857	4,338		
525041 E-mail Service Charges - 162	11,620	6,003	12,576	13,122		
525100 Postage	1,057	846	1,500	1,500		
525110 Other Parcel Delivery Services	112	5	500	500		
525210 Conference, Meeting & Training Expense	9,468	7,025	34,900	34,900		
525230 Subscriptions, Dues, & Books	1,209	1,050	2,389	2,389		
525240 Personal Mileage Reimbursement	0	0	300	300		
525250 Motor Pool Reimbursement	5	10	500	500		
525300 Utilities - Admin. Bldg.	4,955	0	0	0		
525333 Utilities - Boiling Springs	6,819	2,783	6,500	6,500		
525334 Utilities - Chapin	10,579	4,938	11,500	11,500		
525335 Utilities - Edmund	6,199	3,119	7,300	7,300		
525336 Utilities - Fairview	6,312	3,603	6,500	8,000		
525337 Utilities - Gilbert	6,426	3,436	7,000	7,000		
525339 Utilities - Hollow Creek	9,255	4,925	9,200	10,000		
525340 Utilities - Gaston	6,821	3,204	7,300	7,500		
525341 Utilities - Lake Murray	9,696	5,877	10,400	12,000		
525342 Utilities - Lexington	21,965	11,051	22,500	25,000		
525343 Utilities - Mack Edisto	4,590	2,053	5,700	5,700		
525344 Utilities - Oak Grove	23,139	11,493	23,200	23,200		
525345 Utilities - Pelion	6,107	3,143	6,000	7,000		
525346 Utilities - Round Hill	8,284	4,206	7,700	8,500		
525347 Utilities - Sandy Run	5,780	2,360	6,500	6,500		
525348 Utilities - South Congaree	16,847	10,027	18,000	22,000		
525349 Utilities - Swansea	7,812	3,980	7,350	9,500		
525368 Utilities - Pine Grove	10,017	5,599	10,212	12,000		
525369 Utilities - Amicks Ferry	7,144	2,966	6,900	7,800		
525373 Utilities - Cross Roads (FS 23)	4,520	2,099	4,800	4,800		
525374 Utilities - Red Bank	7,666	4,030	7,700	8,600		
525379 Utilities - Training Facility	12,947	8,729	16,400	18,000		
525382 Utilities - Samaria	5,992	3,014	6,000	7,000		
525393 Utilities - Hwy # 6 / Sharps Hill	7,175	3,837	7,400	8,700		
525394 Utilities - Cedar Grove	6,091	2,304	6,000	6,350		
525395 Utilities - Corley Mill	18,257	7,245	22,039	22,050		
525400 Gas, Fuel, & Oil	140,998	81,089	180,000	180,000		
525430 Emergency Generator Fuel	0	0	500	500		
525500 Laundry and Linen	3,462	1,697	4,800	4,800		
525600 Uniforms & Clothing	16,054	16,881	52,627	52,627		
525700 Employee Service Awards	0	0	18,000	18,000		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	BUDGET	
					2011-12 Recommend	2011-12 Approved
<b>Con't Operating Expenditures:</b>						
526500 Licenses & Permits	401	400	800	<u>800</u>		
535000 Storm Disaster & Relief	0	0	500	<u>500</u>		
538000 Claims & Judgments	500	93	1,000	<u>1,000</u>		
<b>* Total Operating</b>	<b>1,238,784</b>	<b>648,129</b>	<b>1,555,525</b>	<b>1,575,904</b>		
<b>** Total Personnel &amp; Operating</b>	<b>8,937,742</b>	<b>4,771,683</b>	<b>10,628,750</b>	<b>10,994,383</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,742	2,226	5,209	<u>8,000</u>		
540010 Minor Software	120	0	10,499	<u>1,000</u>		
540020 Fire Hose	16,138	4,216	16,047	<u>16,000</u>		
540021 Fire Ground & Special Equipment	65,635	2,633	72,938	<u>48,000</u>		
540022 Personal Protective Equipment	2,453	56,487	167,716	<u>85,000</u>		
540024 Haz-Mat Equipment	5,106	5,432	7,385	<u>6,000</u>		
All Other Equipment	1,602,826	977,434	2,435,747	<u>1,424,119</u>		
<b>** Total Capital</b>	<b>1,699,020</b>	<b>1,048,428</b>	<b>2,715,541</b>	<b>1,588,119</b>	<b>1,596,619</b>	
<b>*** Total Budget Appropriation</b>	<b>10,636,762</b>	<b>5,820,111</b>	<b>13,344,291</b>	<b>12,582,502</b>	<b>12,591,002</b>	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2011 - 2012

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: PS/Fire  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2010 - 2011  
 Requested

Qty	Item Description	Amount
1	Small Tool & Minor Equipment	8,000
1	Minor Software	1,000
1	Fire Hose & Special Equipment	16,000
1	Fire Gound and Special Equipment	48,000
1	Personal Protective Equipment	85,000
1	HazMat Equipment	6,000
1	Minitor/Pager Replacement	40,125
2	Urban Pumper Replacement	900,000
1	Service Truck Replacement	65,000
1	Vehicle Replacement - 4WD	40,000
1	Compressed Air Foam Retrofit	50,000
1	Thermal Imaging Camera	11,000
1	PSI Cylinder	1,650
1	Portable Radio Replacement	68,500
20	SCBA MSA Ultra Elite Face Mask	10,500
30	Heads Up Display	7,050
1	Roof Repair	108,000
2	Self Contained Breathing Apparatus	9,800
5	Transfil Hose and Pouch Kit	2,300
1	Pump Test Equipment	1,200
1	Cascade Air Panel	3,100
1	Training Ground Upgrade	49,825
1	Training Prop	6,500
1	Hose Test Machine	2,600
6	Computer Upgrades	13,600
1	Carpet Replacement - Training Center	6,500
1	Sound System	700
6	Alarm Panel Upgrade	3,600
24	Network Security Switches	22,569
6	PRINTERS REPL	600
6	FAX MACHINES - REPL	600
2	VACUUM CLEANERS - REPL	1,000

5,800  
 93,500

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

1,588,119 1,596,619

### SECTION III. – PROGRAM OVERVIEW

#### FIRE SERVICE DIVISION

##### PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 24 fire stations strategically located throughout the county, manned by a paid staff of 159 full time 15 part time, and a volunteer staff of approximately 250 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 108 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

##### PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the requirement outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Officer 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, kitchen, and apparatus bay. The drill field features seven training props including our burn building and drill tower. The Training Officer coordinates all training for the paid staff of 159 full time, 15 part time, and approximately 250 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 Prevention Officer, Fire Marshall and Fire Inspector who must inspect public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November, 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshall is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for fire Safety presentations at large public gathering such as the state fair, Lexington Fun Fest, etc., all which have a vital role in educating our citizens about fire safety.

#### PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs, that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

#### PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more 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 a volunteer force of approximately 250. This program provides for compensation for responding to fire calls, attending training programs, retaining certifications, and continuing education. The compensation is distributed according to participation and qualifications. Also included in this program is a supplemental disability insurance policy, which will assist volunteer firefighters with financial assistance should they become disabled or injured while performing fire department duties.

#### PROGRAM 8 - AWARDS

This provides an Awards Program for each of the county's fire departments. Each department selects a firefighter and fire officer of the year. Those selected in each category then participate in the Lexington County Fire Service Firefighter and Fire Officer of the Year. Service awards are also presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty and thirty-five years of service). All the awards are presented at the annual Fire Service Awards Program.



**LEXINGTON COUNTY FIRE SERVICE**

**YEARLY REPORT –**

2010

**PERFORMANCE INDICATORS**

	Veh Acci	Fires Calls	1 <sup>st</sup> Resp EMS	Other	Total Year (PRIMARY CALLS)	% Calls
Hollow Creek	25	40	51	62	178	2.5
Round Hill	29	68	45	71	213	3
Boiling Springs	45	72	57	69	243	3.5
South Congaree	85	143	138	260	626	9
Pelion	24	56	50	72	202	3
Mack Edisto	8	28	14	11	61	1
Gilbert	55	70	67	108	300	4
Oak Grove	89	87	65	133	374	5.5
Lexington	57	121	133	396	707	10
Chapin	45	55	186	169	455	6.5
Gaston	101	131	156	164	552	8
Edmund	58	79	80	110	327	5
Fairview	27	48	58	65	198	3
Lake Murray	29	71	40	157	297	4
Swansea	42	76	90	92	300	4
Sandy Run	21	24	20	21	86	1
Pine Grove	42	94	76	181	393	5.5
Amicks Ferry	17	24	16	30	87	1
Crossroads	6	25	4	38	73	1
Red Bank	57	84	70	122	333	5
Samaria	27	30	15	24	96	1
Sharpes Hill	31	91	78	89	289	4
Cedar Grove	5	21	9	19	54	1
Corley Mill	71	87	124	303	585	8.5
TOTAL					7029	100

**% of Calls Run** South Region (11 Stations)—54.5% North Region (13 Stations) – 45.5%

SECTION V. – LINE ITEM NARRATIVES

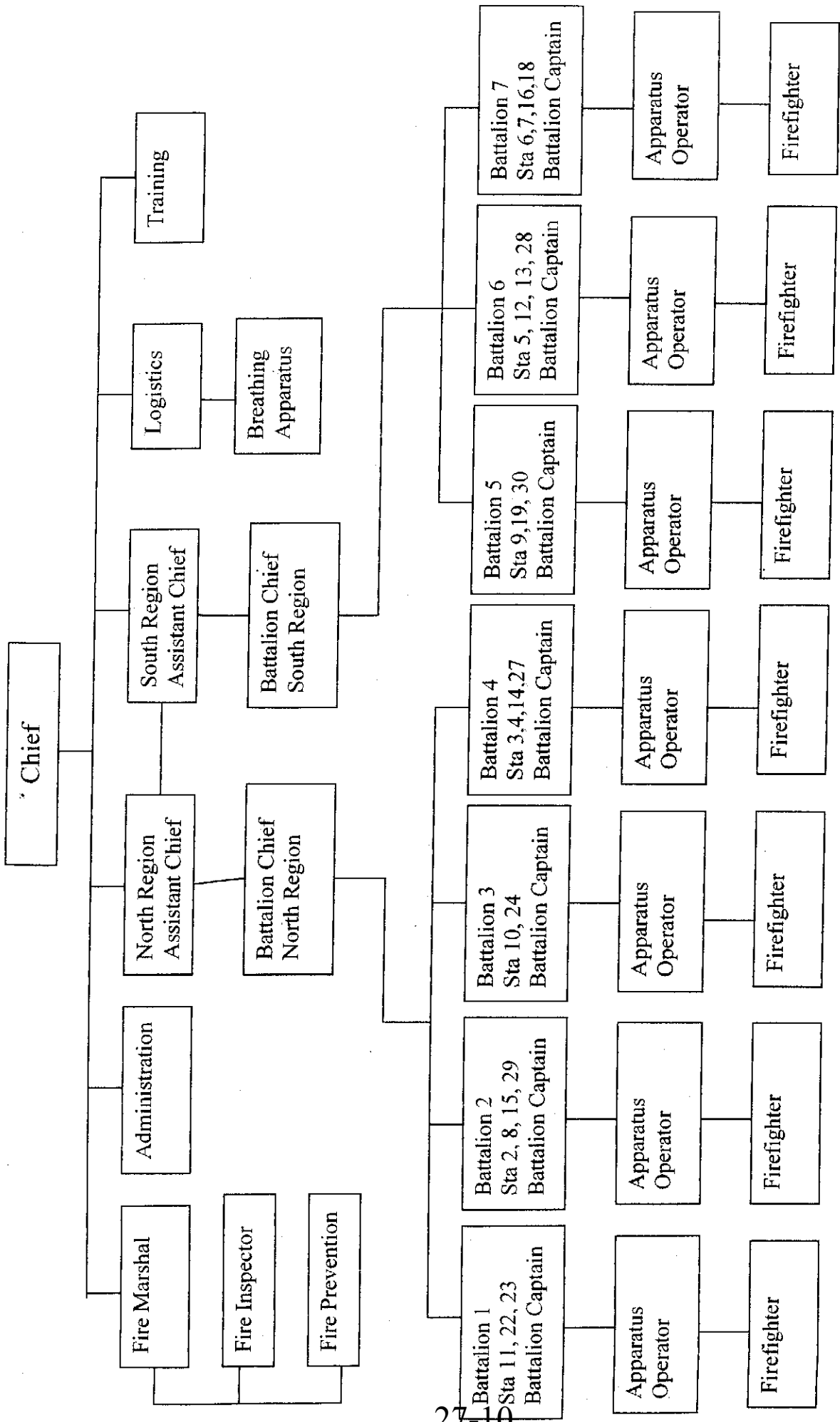
SECTION V.A. – LISTING OF POSITIONS

**Current Staffing Level:**

**Full Time Equivalent**

Job Title	Positions	General Fund	Other Fund	Total	Grade
Chief	1	1		1	22
Chief Operations Officer	2	2		2	19
Training Officer	1	1		1	16
Fire Marshal	1	1		1	17
Battalion Chiefs	6	6		6	16
Captain	21	21		21	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Logistics Officer	1	1		1	14
Breathing Air Coordinator	1	1		1	12
Fire Apparatus Operator	75	75		75	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	47	47		47	8
Temporary Firefighter	NA	3.15		3.15	8
<b>TOTAL POSITIONS</b>	<b>159</b>	<b>162.15</b>		<b>162.15</b>	

All of these positions require insurance.



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

**520100 - CONTRACTED MAINTENANCE** **\$39,360**

PROGRAM 1 - OPERATIONS \$39,360

Fire Service requires specialized equipment which requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. New programs this year include fire alarm monitoring at additional fire stations, hood system inspections at 16 fire station; sprinkler fire line testing and annual foam testing. This includes the following:

Breathing Air Compressor	\$6,600
Overhead Door Service	\$ 5,500
Ladder Testing	\$ 4,500
Fire Extinguishers	\$ 6,500
Air Bottle Hydrostatic	\$ 3,000
Breathing Air Test	\$ 2,800
Annual Calibration Fit Test Machine	\$ 755
Annual Calibration SCBA Machine	\$ 705
Fire Alarm Maintenance	\$ 2,900
Software Maintenance	\$ 2,700
Thermal Imaging Camera (2)	\$ 2,000
Hood System (\$50 @ 16 stations)	\$ 800
Annual Foam Testing	\$ 300
Sprinkler Fire Line Test (2)	\$ 300

**520200 - CONTRACTED SERVICES** **\$ 975**

PROGRAM 1 – OPERATIONS \$975

This account provides for specialized services not provided by County staff.

Fire Alarm Monitoring	\$ 975
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**520201 – PHYSICAL FITNESS PROGRAM** **\$ 83,525**

PROGRAM 4 - OCCUPATIONAL HEALTH \$83,525

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:

\* All new personnel

- \* Annually for salaried personnel
- \* Annually for volunteer personnel (based on age)

Cost projections are:

* New personnel	34 @ \$325 = \$11,050
* Volunteer personnel	65 @ \$325 = \$21,125
* Salaried personnel	158 @ \$325 = \$51,350

**520209 – DRIVER HISTORY SCREENING** **\$ 3,600**

PROGRAM 1 – OPERATIONS \$3,600

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. This program was begun in FY '00-'01. Cost of driver history screening is \$8 ea.

450 histories @ \$8/ea = \$3,600

**520230 – PEST CONTROL** **\$ 600**

PROGRAM 1 – OPERATIONS \$ 600

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** **\$3,000**

PROGRAM 1 – OPERATIONS \$3,000

This account provides for garbage refuse collection at the South Congaree, Oak Grove, Chapin, Red Bank, Fairview, Amicks Ferry fire stations and the Fire Training Center.

**520233 – TOWING SERVICE** **\$ 2,500**

PROGRAM 1 OPERATIONS \$2,500

This will allow for towing of medium and large size fire apparatus as approved by County contract.

**520242 – HAZARDOUS MATERIALS DISPOSAL** **\$ 350**

PROGRAM 1 – OPERATIONS \$ 350

This line item is to dispose of fluorescent lamps which contain mercury. These lamps must be sent to a facility to be disposed of properly.

**520300 – PROFESSIONAL SERVICES** **\$3,000**

PROGRAM 1 – OPERATIONS \$ 3,000

This account provides for funds for pre-employment skill level testing for new applicants, counseling not provided by Vocational Rehab, and fit for duty physical.

520302 – DRUG TESTING SERVICES \$ 200

PROGRAM 4 – OCCUPATIONAL HEALTH \$ 200

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles.

520304 - FIRE PROTECTION SERVICES \$ 52,676

PROGRAM 6 – CONTRACT MANAGEMENT \$52,676

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	\$35,000
West Columbia	\$17,676

520305 SOIL & MATERIAL TESTING

520500 – LEGAL SERVICES \$ 2,500

PROGRAM 1 - OPERATIONS \$2,500

This provides for fees for the use of the County's attorneys for legal services.

521000 - OFFICE SUPPLIES \$13,000

PROGRAM 1 - OPERATIONS \$12,450

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for print cartridges and fax film 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** **\$ 2,500**

PROGRAM 1 - OPERATIONS \$1,400

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, Fire Inspector, and Fire Prevention Officer 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** **\$ 40,000**

PROGRAM 1 - OPERATIONS \$38,000

This account is used to provide supplies for all the fire departments 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, lanterns, cleaning supplies for the bunker gear, radio and pager supplies, and self-contained breathing apparatus supplies.

PROGRAM 2 - TRAINING \$2,000

This provides for the necessary supplies to conduct training classes and drills. This includes projector bulbs, DVD disks, and training foam, etc.

**521202 - FIRE PREVENTION SUPPLIES** **\$ 4,000**

PROGRAM 3 - FIRE PREVENTION \$4,000

This account provides fire prevention literature, films, demonstrations, exhibits and classes to educate people of all ages on the importance of fire prevention, as well as smoke detector batteries. It is used to provide this information and supplies for all the fire departments to be used throughout the county. Last year the Fire Service participated in demonstrations and conducted many prevention programs in the 23 elementary schools and multiple daycares in the county. We also participated in Public Safety booth at State Fair and several of our community events. We have been involved in safety fairs in different large stores in the county, i.e. Home Depot, Lowe's, and Kohl's, and will continue to have a presence in the community with these special events.

**521203 - FIRE INVESTIGATION SUPPLIES** **\$ 1,000**

PROGRAM 1 - OPERATIONS \$ 1,000

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include film, film development and picture reprints, evidence containers, etc.

**521204 - FOAM** **\$ 20,000**

PROGRAM 1 - OPERATIONS \$20,000

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A 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.

**521205 - HAZARDOUS MATERIALS SUPPLIES** **\$ 5,000**

PROGRAM 1 - OPERATIONS \$5,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes chemical suits, gloves, boots, containment materials, calibration gas, air monitoring sensors, etc.

**521206 - TRAINING SUPPLIES** **\$ 3,500**

PROGRAM 2 - TRAINING \$3,500

This account will provide for propane for burn pit, wheat straw for live burn training, CPR manikin supplies, and other miscellaneous training supplies.

**521401 - INFECTIOUS DISEASE CONTROL SUPPLIES** **\$ 15,485**

PROGRAM 4 - OCCUPATIONAL HEALTH \$14,410

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	50 @ \$81 x 3 shots	= \$12,150
Titer	25 @ \$58	= \$ 1,450
Booster	10 @ \$81	= \$ 810

PROGRAM 5 - FIRST RESPONDER \$1,075



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                                    25 @ \$ 33 = \$ 825  
Post Exposure Follow-Up    1 @ \$250 = \$ 250  
(not covered by Workers' Comp)

**522000 - BUILDING REPAIRS & MAINTENANCE** **\$45,000**

PROGRAM 1 - OPERATIONS \$44,000

This account provides for upkeep and maintenance for the county fire stations.

PROGRAM 2 - TRAINING \$ 1,000

This account provides for upkeep and maintenance for the training facility.

**522001 - CARPET AND TILE CLEANING** **\$ 750**

PROGRAM 1 - OPERATIONS \$ 750

This account will allow for cleaning and refinishing the flooring and tile at the Fire Training Center and fire stations, as needed

**522050 - GENERATOR REPAIRS & MAINTENANCE** **\$12,000**

PROGRM 1 - OPERATIONS \$12,000

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.

**522200 - SMALL EQUIPMENT REPAIRS** **\$ 40,000**

PROGRAM 1 - OPERATIONS \$37,300

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items - portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. Repairs to Fire Service bunker gear is also covered under this line item.

PROGRAM 2 - TRAINING \$2,700

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, video player, projectors, etc.

**522300 - VEHICLE REPAIR & MAINTENANCE** **\$200,000**

PROGRAM 1 - OPERATIONS \$192,700

This will provide for the repair and maintenance of vehicles assigned to the fire stations , the Fire Chief, two Assistant Chiefs, Logistics Officer, Breathing Air Technician and two Battalion Chiefs, as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING \$ 800

This will provide for the repair and maintenance of vehicle assigned to Training Officer.

PROGRAM 3 - FIRE PREVENTION \$1,500

This will provide for the repair and maintenance of vehicles assigned to Fire Prevention Officer, Fire Marshal, and Fire Inspector.

PROGRAM 5 - FIRST RESPONDER \$5,000

This provides for the portion of repairs and maintenance of vehicles used for first responder calls.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

522400 - WATER SITE MAINTENANCE \$ 500

PROGRAM 1 - OPERATIONS \$ 500

In many areas of the county there are no water systems with fire hydrants. In these areas the Fire Service utilizes many ponds, streams and lake access. Insurance Service Office has established a standard that these sights must be properly marked and accessible in all weather conditions. This provides for this maintenance and marking of these sites throughout the county.

523205 - UNIFORM RENTAL \$106,730

PROGRAM 1 - OPERATIONS \$103,343

In March, 2009 we began a uniform rental program in which we rent uniforms that are NFPA compliant. This standard requires duty uniforms to be constructed of a flame-resistant material that is self-extinguishing and provides breathability. This clothing is also in compliance with South Carolina OSHA standards for fire service uniforms. This will allow for the continuation of this program and also provide our personnel with a duty uniform that is safe and provides a neat ant professional appearance.

The following is an itemized list of weekly uniform rental:

**Shift Employees**

Shirt: \$3.68 + tax per week @ 46 cents per shirt x 8 shirts  
Pant: \$5.20 + tax per week @ 65 cents per pant x 8 pants  
Jacket with liner: \$3 + tax per week  
Total: \$11.88 + tax per week for 8 uniforms.

Uniforms for 146 employees per week:  $\$1,857.12 \times 52 \text{ weeks} = \$96,570.24$

**Day Time Employees**

Shirt:  $\$5.06 + \text{tax per week @ } 46 \text{ cents per shirt} \times 11 \text{ shirts}$

Pant:  $\$7.15 + \text{tax per week @ } 65 \text{ cents per pant} \times 11 \text{ pants}$

Jacket with liner:  $\$3 + \text{tax per week}$

Total:  $\$15.21 + \text{tax per week for } 11 \text{ uniforms.}$

Uniforms for 8 employees per week:  $\$130.24 \times 52 \text{ weeks} = \$6,772.48$

**PROGRAM 2 - TRAINING**

**\\$847**

This provides clothing for the Training Officer.

Shirt:  $\$5.06 + \text{tax per week @ } 46 \text{ cents per shirt} \times 11 \text{ shirts}$

Pant:  $\$7.15 + \text{tax per week @ } 65 \text{ cents per pant} \times 11 \text{ pants}$

Jacket with liner:  $\$3 + \text{tax per week}$

Total:  $\$15.21 + \text{tax per week for } 11 \text{ uniforms.}$

Uniforms:  $\$16.28/\text{week} \times 52 \text{ weeks} = \$846.56$

**PROGRAM 3 - FIRE PREVENTION**

**\\$ 2,540**

This provides clothing for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

Shirt:  $\$5.06 + \text{tax per week @ } 46 \text{ cents per shirt} \times 11 \text{ shirts}$

Pant:  $\$7.15 + \text{tax per week @ } 65 \text{ cents per pant} \times 11 \text{ pants}$

Jacket with liner:  $\$3 + \text{tax per week}$

Total:  $\$15.21 + \text{tax per week for } 11 \text{ uniforms.}$

Uniforms for 3 employees per week:  $\$48.84 \times 52 \text{ weeks} = \$2,539.68$

**524000 - BUILDING INSURANCE**

**\\$ 14,386**

**PROGRAM 1 - OPERATIONS**

**\\$13,500**

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

**PROGRAM 2 - TRAINING**

**\\$ 886**

This provides protection of the county training facility/headquarters against loss due to theft, fire and severe weather.

**524100 - VEHICLE INSURANCE**

**\\$ 58,968**

(Please see vehicle schedule)

**PROGRAM 1 - OPERATIONS**

**\\$56,784**

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Assistant Chiefs, Breathing Air Technician, and Logistics Officer.

104 vehicles x  $\$546 = \$56,784$

PROGRAM 2 - TRAINING \$ 546

This provides for liability coverage on the vehicle assigned to the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 1,638

This provides for liability coverage on the vehicles assigned to the Fire Prevention Officer, Fire Inspector, and Fire Marshal.

3 ea @ \$546/ea = \$1,638

524101 - COMPREHENSIVE INSURANCE \$ 37,258

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$37,258

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet .

524200 - PROFESSIONAL LIABILITY INSURANCE \$ 1,085

PROGRAM 5 - FIRST RESPONDER \$1,085

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 \$13,903

PROGRAM 1 - OPERATIONS \$13,903

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

524202 - SURETY BONDS \$1,590

159 employees at \$10/ea = \$1,590

524275 - VOLUNTEER FIREMEN DISABILITY INSURANCE \$ 4,539

PROGRAM 7 - VOLUNTEER SERVICES \$4,539

This will assist in providing the Fire Service's 250 volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE \$ 23,000

PROGRAM 1 - OPERATIONS \$21,750

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. Eleven fire stations require the provisional line charge which is at a higher rate.

PROGRAM 2 - TRAINING \$ 500

In order to conduct a countywide training program, it is necessary for the Training Officer 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.

PROGRAM 3 - FIRE PREVENTION \$ 750

This provides for communications for the Fire Prevention Officer, Fire Inspector and Fire Marshal. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

525004 WAN SERVICE CHARGES \$ 22,506

PROGRAM 1 - OPERATIONS \$21,979

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 use of high speed, high bandwidth data access in each fire station.

High speed access (25 stations) - \$1,700/month x 12 = \$20,400

This account will also cover three data cards for the North and South Region Battalion Chiefs, and the HazMat vehicle. This cards accesses the County system while in the field, allowing the Battalion Chiefs to be able to do press releases, and the HazMat technicians to access hazardous chemical information..

3 data cards at \$40.99 month + tax/ea x 12 mo = \$1,579

PROGRAM 3 - FIRE PREVENTION \$ 527

This will allow for the monthly charge for a data card used by the Fire Inspector. This card accesses the County system while in the field, allowing the Fire Inspector to access inspection reports, architectural documents, and assist contractors on job sites.

\$40.99/mo + tax x 12 mo = \$527

525020 - PAGERS AND CELL PHONES \$ 6,600

PROGRAM 1 - OPERATIONS \$ 3,900

This provides for a cell phone for the two Assistant Chiefs, Breathing Air Technician, Logistics Officer, and the two Battalion Chief positions.

PROGRAM 2 - TRAINING \$ 700

This provides for a cell phone for the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 2,000

This provides for a cell phone for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

**525021 - SMART PHONE CHARGES** **\$1,800**

PROGRAM 1 \$1,800

The technology available on smart phones has changed since the County first reviewed them. Sprint now has a smart phone that meets the data requirements which are more efficient and beneficial to the Fire Service operations. This account will provide for a smartphone for the Fire Chief and operations.

$$2 @ \$75/\text{mo} = \$150/\text{mo} \times 12 \text{ mo} = \$1,800$$

**525030 - 800 MHZ RADIO SERVICE CHARGES** **\$ 100,242**

PROGRAM 1 - OPERATIONS \$98,096

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

$$183 \text{ units} \times \$44.67/\text{mo} \times 12 \text{ mo} = \$ 98,096$$

PROGRAM 2 - TRAINING \$ 537

This provides for the 800 MHz radio assigned to the Training Officer.

$$1 \text{ unit} \times \$44.67/\text{mo} \times 12 \text{ mo} = \$536.04$$

PROGRAM 3 - FIRE PREVENTION \$1,609

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, Fire Inspector and Fire Marshal.

$$3 \text{ unit} \times \$44.67/\text{mo} \times 12 \text{ mo} = \$1,608.12$$

**525031 - 800 MHZ RADIO MAINTENANCE CONTRACT** **\$4,338**

PROGRAM 1 - OPERATIONS \$4,067

This provides for contracted maintenance for the 800 MHz radios.

$$71 \text{ units} @ \$36.50 = \$2,591.50$$
$$15 \text{ units} @ \$98.32 = \$1,474.80$$

PROGRAM 2 - TRAINING \$ 99

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

1 unit @ \$98.27 = \$98.32

PROGRAM 3 - FIRE PREVENTION

\$ 172

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

2 units @ \$36.50 = \$73.00

1 unit @ \$98.27 = \$98.27

525041 - E-MAIL SERVICE CHARGE

\$13,122

PROGRAM 1 - OPERATIONS

\$12,636

This account will provide County e-mail service for salaried employees.

156 accounts @ \$6.75/month/each = \$11,259

PROGRAM 2 - TRAINING

\$ 81

This account will provide County e-mail service for the Training Officer

1 account @ \$6.75/month - \$81

PROGRAM 3 - FIRE PREVENTION

\$ 243

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, and Fire Inspector.

3 accounts @ \$6.75/month/each = \$243

PROGRAM 7 - VOLUNTEER SERVICES

\$ 162

This account will provide County e-mail service for two volunteer chiefs who are on the Leadership Team.

2 accounts @ \$6.75/month/each = \$162

525100 - POSTAGE

\$ 1,500

PROGRAM 1 - OPERATIONS

\$1,315

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING

\$ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION \$ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS \$ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

**525110 – OTHER PARCEL DELIVERY SERVICES** \$ 500

PROGRAM 1 – OPERATIONS \$ 500

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** \$ 34,900

PROGRAM 1 - OPERATIONS \$ 1,000

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business.

PROGRAM 2 - TRAINING \$ 31,338

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certification. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This also provides for the training mandated by Department of Labor – O.S.H.A., and the standards established by NFPA and ISO. It allows training for over 400 full-time and volunteer personnel. It includes the following:

In-Service Training – All personnel are required to attend an eight-hour training session quarterly for skill development and to maintain certification.

New recruit training to include: Interior Structure Firefighting certification, Wildland Firefighting, Flammable Liquid, CPR, First Aid, Haz-Mat, First Responder, Haz-Mat Technician, Vehicle Firefighting, Fire Service Orientation, Vehicle Extrication.

Apparatus Operator training to include: Emergency Vehicle Drivers Training, Pump Operations, Mobile Water Supply, Large Diameter Hose.

Officer training to include: Incident Command System, Leadership I, II, and III, Managing Company Operations, Firefighter Safety and Survival, Volunteer Fire Service Management.



Specialized training to include: Haz-Mat, Confined Space Rescue, Arson Investigation, Instructor Certification.

Supervisory Training - Leadership I, Leadership II, Fire Service Management

**PROGRAM 3 - FIRE PREVENTION**

**\$ 562**

This will allow the Fire Marshal, Fire Inspector and Fire Prevention Officer 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.

**PROGRAM 5 - FIRST RESPONDER**

**\$ 2,000**

This allows for the required training and recertification for personnel who respond to EMS calls and provide initial patient care.

**525230 - SUBSCRIPTIONS, DUES & BOOKS**

**\$ 2,389**

**PROGRAM 1 - OPERATIONS**

**\$ 430**

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:

Intl Asso of Arson Investigators (2 Fire Investigation Team Leaders)	6 @ \$25 = \$150
S.C. State Asso of Fire Chiefs (Fire Chief)	\$ 50
National Fire Protection Association (Dept)	\$150
Fire Engineering Magazine	\$ 40
Fire House Magazine	\$ 40

**PROGRAM 2 - TRAINING**

**\$ 859**

This provides for the membership of the Training Officer in the Society of Fire Service Instructors, which allow the Fire Service to stay current in training requirements.

Society of Fire Service Instructors (Training Officer) \$ 60

It will also allow for the replacement of the American Red Cross Emergency Responder student manuals.

20 ea @ \$39.95 = \$799

**PROGRAM 3 - FIRE PREVENTION**

**\$ 1,100**

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 stay abreast of the latest regulations and standards.

Renewal State Fire Marshal Cert 5 @ \$30 = \$ 150

(Chief Inspector and nine Inspectors)  
National Fire Protection Association Standards - \$750  
International Building and Fire Codes - \$200

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

PROGRAM 1 - OPERATIONS \$ 200

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 \$ 100

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.

**525275 - UTILITIES - ADMIN BUILDING** **\$ 0**

**525333 - UTILITIES - BOILING SPRINGS** **\$ 6,500**

**525334 - UTILITIES - CHAPIN** **\$11,500**

**525335 - UTILITIES - EDMUND** **\$ 7,300**

**525336 - UTILITIES - FAIRVIEW** **\$ 8,000**

**525337 - UTILITIES - GILBERT** **\$ 7,000**

**525339 - UTILITIES - HOLLOW CREEK** **\$10,000**

**525340 - UTILITIES - GASTON** **\$ 7,500**

**525341 - UTILITIES - LAKE MURRAY** **\$12,000**

**525342 - UTILITIES - LEXINGTON** **\$25,000**

**525343 - UTILITIES - MACK EDISTO** **\$ 5,700**

**525344 - UTILITIES - OAK GROVE** **\$23,200**

**525345 - UTILITIES - PELION** **\$ 7,000**

<u>525346 - UTILITIES - ROUND HILL</u>	<u>\$ 8,500</u>
<u>525347 - UTILITIES - SANDY RUN</u>	<u>\$ 6,500</u>
<u>525348 - UTILITIES - SOUTH CONGAREE</u>	<u>\$22,000</u>
<u>525349 - UTILITIES - SWANSEA</u>	<u>\$ 9,500</u>
<u>525368 - UTILITIES - PINE GROVE</u>	<u>\$12,000</u>
<u>525369 - UTILITIES - AMICKS FERRY</u>	<u>\$7,800</u>
<u>525373 - UTILITIES - CROSSROADS</u>	<u>\$ 4,800</u>
<u>525374 - UTILITIES - RED BANK</u>	<u>\$ 8,600</u>
<u>525379 - UTILITIES - TRAINING FACILITY</u>	<u>\$ 18,000</u>
<u>525382 - UTILITIES - SAMARIA</u>	<u>\$ 7,000</u>
<u>525393 - UTILITIES - SHARPES HILL</u>	<u>\$ 8,700</u>
<u>525394 - UTILITIES - CEDAR GROVE</u>	<u>\$ 6,350</u>
<u>525395 - UTILITIES - CORLEY MILL</u>	<u>\$ 22,050</u>
<u>525400 - GAS, FUEL AND OIL</u>	<u>\$180,000</u>

PROGRAM 1 - OPERATIONS \$162,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 2 - TRAINING \$ 3,000

This provides gas, fuel and oil for the vehicle outlined in the county vehicle schedule.

PROGRAM 3 - FIRE PREVENTION \$ 8,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 5 - FIRST RESPONDER \$ 7,000

This provides for the portion of gas, fuel and oil for vehicles used for first responder calls.

525430 - EMERGENCY GENERATOR DIESEL \$ 500

PROGRAM 1 - OPERATIONS \$ 500

This line item will provide for diesel for the emergency generator at Lexington Fire Department.

**525500 - LAUNDRY AND LINEN** **\$ 4,800**

**PROGRAM 1 - OPERATIONS** **\$ 4,800**

This account provides for sheets, pillow cases, towels, etc., for personnel assigned to work 24-hour shifts. Cost projections for 90 personnel per month are as follows:

Sheets	300 @ \$ .50	\$150.00
Pillow Cases	300 @ \$ .11	33.00
Spread	75 @ \$1.41	105.75
Towels	500 @ \$ .22	110.00
Wash Clothes	500 @ \$ .03	15.00

Total \$400/mo x 12 mo = \$4,800

**525600 - UNIFORMS AND CLOTHING** **\$ 52,627**

**PROGRAM 1 - OPERATIONS** **\$26,427**

This line item will provide for tee shirts and steel toe boot that are required items of daily uniform. These tee shirts are in compliance with South Carolina OSHA standards for fire service uniforms. It will also be used to replace nametags and color brass.

- Replacement dress uniform supplies for HQ personnel - \$2,000
- Replacement badges, name tags, and collar brass for uniform shirt to be issued on as needed basis - \$1,000
- Replacement steel toed boots/uniform shoes to be issued on as needed basis - \$12,000
- Replacement uniform tee shirts to issued on as needed basis - \$4,700
- Replacement ball caps to be issued on as needed basis - \$1,125
- US Flags emblems and Fire Service patches - \$642

Uniform clothing is issued to part time employees.

- |                              |                             |
|------------------------------|-----------------------------|
| 2 ea - trousers @ \$31/ea    | 2 ea - tee shirts @ \$7/ea  |
| 2 ea - polo shirts @ \$21/ea | 1 ea - uniform boot @ \$159 |
| 1 ea jacket @ 32             |                             |

Cost to outfit part time employee - \$309 + tax x 15 employees = \$4,959.45

**PROGRAM 2 - TRAINING** **\$ 300**

This provides miscellaneous replacement items on as needed basis for Training Officer.

**PROGRAM 3 - FIRE PREVENTION** **\$ 900**

This provides miscellaneous replacement items on as needed basis for Fire Prevention Officer, Fire Inspector and Fire Marshal.

PROGRAM 7 – VOLUNTEER SERVICES \$25,000

As part of the volunteer incentive program in an effort to recruit and retain volunteers, uniforms are issued to each volunteer that completes and maintains their firefighter certification. They may choose from one of the two following categories.

Trousers (1) \$31      Utility Shirt (4) \$7      Polo Shirt (1) \$21      Cap \$9

This will provide approximately 250 volunteers one outfit at an average of \$100 each.

5257000 - SERVICE AWARDS \$ 18,000

PROGRAM 8 - AWARDS \$18,000

This provides for the awards program, which includes all the county fire departments. The awards program includes a dinner, where Firefighter and Fire Officer of the Year, as well as personnel with five, ten, fifteen, twenty, twenty-five, thirty, and thirty-five years of service are recognized.

Meal/Facility Rental	(350 persons)	= \$7,500
Plaques/Engraving		= 2,000
Souvenirs/Gifts		= 7,000
5 ea 35-year awards @ 100/ea		= 500
5 ea 30-year awards @100/ea		= 500
5 ea 25-year awards @100/ea		= 500

526500 - LICENSES & PERMITS \$800

PROGRAM 1 - OPERATIONS \$ 800

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria, Fairview and Cedar Grove fire stations.

535000 – STORM DISASTER & RELIEF \$ 500

PROGRAM 1 – OPERATIONS \$500

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

538000 – CLAIMS & JUDGEMENTS \$ 1,000

PROGRAM 1 OPERATIONS \$1,000

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

**VOLUNTEER SERVICES PROGRAM SUMMARY**

This program provides for compensating the Fire Service's Volunteer Staff of 275 for responding to emergency calls, attending training programs. Also provided is Workers Compensation and supplemental disability insurance.

	<u>FY 08-09</u> (actual)	<u>FY 09-10</u> (actual)	<u>FY 10-11</u> (projected)	<u>FY 11-12</u> (requested)
<b>1000-131500-511131 – SC Unemployment</b>				
<b>1000-131500-516100 – Volunteer Subsistence</b>				
<b>1000-131500-511112 – FICA Cost – Non Employees</b>				
<b>1000-131500-519912 – FICA Prior Period Adj</b>				
<b><u>1000-131500-516130 – Workers Compensation – Non Employees</u></b>				
	\$182,179	\$196,012	\$199,858	\$200,000
\$10.00 per fire call				
\$10.00 per 4 hour block of training				
 <b><u>1000-131400-516100 – Volunteer Subsistence</u></b>				
\$10.00 per EMS first responder call (provided in EMS budget)	\$ 8,130	\$12,050	\$ 13,000	\$ 13,000
 <b><u>1000-131500-524300 – Volunteer Fireman Disability Insurance</u></b>				
Disability Insurance	\$ 4,565	\$ 4,539	\$ 4,539	\$ 4,539
 <b><u>1000-131500-525600 – Uniforms &amp; Clothing</u></b>				
Uniforms	\$ 30,000	\$ 28,750	\$ 25,000	\$ 25,000
 Total	\$224,874	\$241,351	\$242,397	\$242,539

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**540000 - SMALL TOOL & MINOR EQUIPMENT** **\$ 8,000** *5,800*

This account will provide for the replacement of miscellaneous small equipment in fire stations

1 ea – Ploycom Conference Telephone	-	\$500	
5 ea - Nextel (replacement)	-	\$500	
6 ea – Printers (replacement)	-	\$600	— CAPITAL ITEM
6 ea – Fax Machines (replacement)	-	\$600	— CAPITAL ITEM
4 ea – Mattress Sets (replacement)	-	\$1,300	
4 ea – Telephones (replacement)	-	\$200	
8 ea - Utility Cabinets	-	\$1,400	
2 ea – Vacuum Cleaner (replacement Training Cen)	-	\$1,000	— CAPITAL ITEM
Miscellaneous Station Furnishings	-	\$1,900	

**540010 - MINOR SOFTWARE** **\$ 1,000**

This will be used to acquire productivity software and software upgrades as required for the Fire Service computers

**540020 - FIRE HOSE/NOZZLE REPLACEMENT** **\$ 16,000**

Fire hose and nozzles have an expected service life of approximately ten years and much of the Fire Service hose and nozzles is nearing the end of it's service life. Also, damaged hose or hose that does not pass annual service testing must be replaced. Every effort is made to maximize the service life of our hose by placing older hose into second out apparatus. This will include replacing all sizes of fire hose – 5", 3", 1.75", and 1". Also included is the replacement of damaged or unserviceable nozzles at a cost of up to \$600 ea.

**540021 - FIRE GROUND AND SPECIAL EQUIPMENT** **\$ 48,000**

The county's fire departments 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. In addition to normal replacement, this will allow us to continue toward equipping all fire apparatus to meet the ISO and NFPA standards. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam adductors, etc. This line item will also help standardize firefighting vehicles throughout the county.

**540022 – PERSONAL PROTECTIVE EQUIPMENT** **\$ 93,500**

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 400 firefighters, it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet, boots, gloves and gear bags. This will allow the replacement of approximately 50 sets.

**540024 - HAZ-MAT EQUIPMENT** **\$ 6,000**

A tripod retrieval system will assist in high angle rope rescue by greatly enhancing our ability to mitigate emergencies in confined areas where high anchor points do not exist.

**MINITOR/PAGER REPLACEMENT** **\$ 40,125**

Pagers are utilized to alert personnel of an emergency call. Each of the approximately 400 firefighters are issued a monitor. Many of the existing units are approaching 20 years old and are in need of replacing. Additional monitors are required in order to meet an increase in personnel, as well as replace pagers that are lost, stolen, damaged, or no longer serviceable. We currently have 30 Minitor II pagers, 32 Minitor III pagers and 30 Minitor IV pagers in service that are no longer being serviced by Motorola. This program would allow for the estimated replacement of 75 pagers this year and continue a replacement program for the pagers.

**URBAN PUMPER REPLACEMENT (2)** **\$900,000**

The Fleet Service Manager has recommended replacement of two pumpers that failed the annual pump test (Co#12974 1989 FMC and Co#15438 1992 KME/International). The anticipated life expectancy of this type of apparatus is 15 -20 years, depending on use. We have worked with our Fleet Service Manager to maintain a comprehensive replacement schedule and these are the apparatus selected to be replaced based on that schedule.

**SERVICE TRUCK REPLACEMENT (1)** **\$65,000**

This will allow the replacement of a 1997 Ford service truck (Service Truck 23, Co#20047) which is an old ambulance that was converted to a service truck and has in excess of 187,000 miles. We will also remove from the current fleet a 1985 three-quarter ton 4x4 Chevrolet brush truck (Co # 53111) that we received from South Carolina Forestry Commission. This new unit will be replacing both of these vehicles, helping in overhead and maintenance of two vehicles. This new vehicle will be an F-250 4x4 style truck with a forestry skid unit equipped with class "A" foam, and allowing access into areas that larger fire apparatus cannot access. These vehicles have been evaluated by Fleet Services and recommended to be replaced.

**VEHICLE REPLACEMENT (1)** **\$40,000**

The Fleet Service Manager has recommended the replacement of the 1998 Chevy Van Co#19931 issued to the Fire Training Officer. This will include the cost of replacing and installing all of the emergency lighting and siren. This van is being replaced with an F-250 style 4x4 recommended by the Fleet Service Manager. This vehicle's towing capacity needs to be capable of pulling the mobile air trailer and trailers utilized from the South Carolina Fire Academy. This vehicle needs to be able to pull these trailers from the Fire Training Center to the remote locations in the county where training is taking place. The current van is not capable of this. Some training takes place in unimproved road locations so four wheel drive is required. A bumper mounted winch would assist in rescue training and also emergency response.

**COMPRESSED AIR FOAM RETROFIT** **\$50,000**

This will allow us to take an existing pumper and adding the capability of applying compressed air foam (CAF) onto a fire. CAF reduces our time in the structure which in turn keeps our crews safer. It also uses less water resulting in less property damage and loss. We have several pumpers in the fleet that are capable of supporting this technology. The benefits to applying this to an existing pumper is more cost effective than purchasing a new pumper.



**THERMAL IMAGING CAMERA (1)** **\$ 11,000**

Currently all but three of our pumpers are equipped with thermal imaging cameras. This tool is used on fire ground situations to allow first arriving firefighters the ability to quickly size up the fire, and to view the interior of the structure while conducting search and rescue operations. This will continue our five-year plan of placing thermal cameras in each station first out pumper.

**6000 PSI CYLINDER (1)** **\$1,650**

This cylinder, with associated fittings and mounting hardware, will be for upgrading the air compressor located at the Oak Grove Fire Station. This will allow for increasing the storage capacity from three to four cylinders. This will improve the performance of the compressors causing less wear and tear on the machine by increasing its overall use.

**PORTABLE RADIO REPLACEMENT** **\$68,500**

For effective communications, the Fire Service utilizes both VHF and 800 MHz portable radios. Portable radios are a requirement of NFPA and ISO for fireground operations. The 800 MHz radios are typically used for communications with County Dispatch, other Fire Service units and allied agencies, while the VHF radios are utilized by Incident Commander for fire ground operations. This will provide for replacement of the MTS 2000 Motorola 800 MHz radios which are no longer supported by Motorola and the VHF radios which are damaged and cannot be repaired. Replacement cost per radio: VHF - \$1,450; 800 MHz - \$3,650

**SCBA MSA ULTRA ELITE FACE MASK (20)** **\$10,500**

Face masks are used in hazardous conditions and firefighting operations that require the use of self contained breathing apparatus. Firefighters use these while conducting firefighting operations. These masks are needed for firefighters in training and the firefighters expected to join the Fire Service during the next fiscal year. Only firefighters that meet the minimum standards for interior firefighting are issued a mask. This will also allow the replacement of any unserviceable masks. The training division has two interior firefighter training courses planned for next fiscal with an average of 10 new volunteers per class. This will allow for approximately 20 face masks with clear command bracket.

**HEADS-UP DISPLAY (30)** **\$7,050**

Heads-up display units inform the firefighter of the air cylinder pressure on the airpack while in use. This allows the firefighter to know their available air in determining the time they may remain in a hazardous atmosphere. These display units are mandatory for air packs. This will allow for 30 displays for use with the new masks, and replacement of two units that have been taken out of service due to damage, and general wear and tear.

**ROOF REPAIR (1)** **\$108,000**

The roof at the Lexington Fire Station has experienced numerous leaks during the past year. The roof has been evaluated by Building Services and they have determined that it can no longer be repaired and require replacing. This will provide for replacing the flat built up roof over the office area and the metal roof over the apparatus bay.

**SELF CONTAINED BREATHING APPARATUS(2)** **\$9,800**

This will allow for the purchase of two MSA M7 self contained breath apparatus (SCBA) with intergraded PASS to be used as spares in the event any of the current units are taken out of service for repairs.

**TRANSFIL HOSE AND POUCH KIT (5)** **\$2,300**

A transfil hose is used for transferring air from one firefighter to another if a firefighter runs out of breathing air in a fire situation. This will allow for the replacement of five units that need to be taken out of service due to current condition of hose.

**PUMP TEST EQUIPMENT** **\$1,200**

The pump test equipment currently being used in Fire Service was purchased in the mid 1980's. This equipment is used annually to test pump operator's ability to maintain their pumping capacity. The current equipment is no longer supported by the manufacturer and needs to be upgraded.

**CASCADE AIR PANEL (1)** **\$3,100**

This is a replacement of a three-cylinder control panel to a 4-cylinder control panel in Service Truck 18 located at the Sandy Run Fire Station. This piece of apparatus supplies breathing air to southern portions of Lexington County. This will accommodate a fourth 6000 PSI cylinder that is already installed in Service Truck 18.

**TRAINING GROUND UPGRADES (1)** **\$49,825**

The tower and burn building located on the training fire ground are both in excess of 13 years of age and in need of repairs. This will allow for the removal of rust and repainting of the tower roof, replacement of plywood floor in tower and burn building; repainting of burn building with heat resistant paint; and replacement of door and window frames in burn building,

**TRAINING PROP** **\$6,500**

A door forcible entry training prop is needed by the Training Division to teach NFPA Firefighter I students how to force open a door for rescue of trapped victims.. This prop can simulate all types of door construction by use of a friction devise which the instructor sets for type doors and door jams, wood, metal, etc. It can be used to force open both an inward swinging and outward swinging door. With the friction device there are no replacement parts needed. The method currently used to teach students is to hold the tools without being able to perform the skill, greatly reducing their ability to perform in the field during a training operation in which they need to force open a door.

**HOSE TEST MACHINE (1)** **\$2,600**

Our current hose test machine was purchased in the middle 1980's. This equipment is no longer supported by the manufacturer and needs to be upgraded. The machine is used to test hose instead of using our pumpers causing undo wear and tear and also the hose test machine is safer and more manageable.

**COMPUTER UPGRADES (6) \$13,600**

The Fire Service staff and each of the 24 fire stations utilize computers for completing fire reports, communicating through email, keeping log books and maintenance records, etc. Computers are also located in the training room and in the haz mat vehicle. An inventory and evaluation of all Fire Service computers was conducted by Information Services and their recommendation is that six existing computers need to be replaced.

- 4 ea – Panasonic semi-rugged laptop @ \$2,564 + tax = \$10,974
- 2 ea – Dell Optiplex 980 Desktop @1,2220 + tax = \$2,611

**CARPET REPLACEMENT – TRAINING CENTER \$6,500**

The carpet currently in the training room and the Logistics and Training Officer offices is the carpet that was installed when the building was built in 1997. Building Services staff has determined that the carpet is in need of replacement. This would cover the cost for 213 square yards of carpet and 360 linear feet of vinyl base.

**SOUND SYSTEM (1) \$ 700**

The Lexington County Fire Prevention Office is in need of a new sound system to be used at fire prevention events such as puppet shows and related activities. The current system is in excess of ten years old and is used frequently. It recently malfunctioned at a scheduled event. This system is also used at different County events where a PA is needed. A new system with self contained microphones and amplification would be an easy set up and breakdown, and provide quality sound that is needed at any County event.

**ALARM PANEL UPGRADE (6) \$3,600**

Fire Service currently has nine existing fire stations that have a fire alarm and detection system in their building. These alarms provide monitor for the fire/smoke alarm and horn strobes that are within the sleeping quarters and working areas in these stations. Six of the existing panels were installed when the stations were constructed and use technology that is no longer able to be economically maintained or serviced annually. The six monitor panels that are in need of replacement will no longer dial out to alert that there is a fire event occurring in the building. The dialers and monitor panels in these fire stations need to be upgraded to meet the current code standards.

**NETWORK SECURITY SWITCHES (24) \$22,569**

Information Services staff has determined that the network security at the county's 24 fire stations needs to be upgraded. This will allow for purchase of network switches and policy license for phase II of the upgrade process.

- 24 @ \$878.80 + tax = \$22,568.58

FIRE SERVICE

FIVE YEAR  
SUMMARY OF  
PERSONNEL, OPERATING & CAPITAL

	FY 2010-2011	FY 2011-2012	FY 2012-2014	FY 2013-2014	FY 2014-2015
<b>Projected Value Of A Mill For Fire Service (3% growth annually)</b>	\$742,630	\$764,909	\$787,856	\$811,492	\$835,837
<b>CPI - %; Population -</b>	15.242	15.242	15.827	16.435	17.066
<b>Projected Revenue</b>	\$11,319,166	\$11,658,743	\$12,469,401	\$13,336,870	\$14,264,389
<b>Status Quo Recurring Personnel and Operating Expenditures(2.8% appropriation annually)</b>	\$10,628,750 *	\$10,994,383	\$11,324,214	\$11,663,940	\$12,013,858
<b>New Personnel</b>	\$752,970	\$381,533	\$871,880	\$1,270,278	\$1,691,799
<b>Capital</b>	\$1,148,100	\$1,588,134	\$1,700,220	\$1,684,904	\$1,728,632
<b>Grant Transfer</b>					
<b>FS non-departmental costs (contingencies)(3.5%)</b>	\$136,196	\$140,963	\$145,897	\$151,003	\$156,288
<b>New Stations</b>	\$0	\$1,906,373	\$33,587	\$35,267	\$37,030
<b>Building Additions</b>	\$0				
<b>Total Estimated Expenditures</b>	\$12,666,016	\$15,011,386	\$14,075,798	\$14,805,392	\$15,627,607
<b>Total Projected Revenues Less Estimated Annual Fiscal Requirement</b>	-\$1,346,850	-\$3,352,643	-\$1,606,397	-\$1,468,522	-\$1,363,218
<b>Additional Millage Required</b>	(1.81)	(4.38)	(2.04)	(1.81)	(1.63)

\* 2010-2011 budget estimates (from submitted requests)

	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY2013-2014	FY2014-2015
Additional Personnel FY2010-2011	\$752,970		\$0	\$0	\$0
Additional Personnel FY2011-2012		\$381,533	\$393,742	\$406,342	\$419,345
Additional Personnel FY2012-2013			\$478,138	\$493,439	\$509,229
Additional Personnel FY 2013-2014				\$370,498	\$382,354
Additional Personnel FY2014-2015					\$380,872
<b>Total (Cumulative Additions)</b>	<b>\$752,970</b>	<b>\$381,533</b>	<b>\$871,880</b>	<b>\$1,270,278</b>	<b>\$1,691,799</b>

	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY2013-2014	FY2014-2015
Service Truck Replacement	\$65,000	\$65,000	\$68,250	\$71,663	\$75,246
Tanker Replacement	\$0	\$0	\$292,163	\$306,771	\$322,109
Aerial Apparatus Acquisition	\$920,000	\$0	\$0	\$0	\$0
4-Wheel Drive Vehicle	\$50,000	\$40,000	\$42,000	\$44,100	\$46,305
Wildland Vehicle Acquisition	\$0	\$0	\$0	\$0	\$0
Urban Pumper	\$0	\$900,000	\$472,500	\$496,125	\$520,931
Rural Pumper	\$0	\$0	\$405,720	\$426,006	\$447,306
Breathing Air Truck	\$67,000				
CAF Retrofit		\$50,000			
<b>SUBTOTAL VEHICLES</b>	<b>\$1,035,000</b>	<b>\$1,055,000</b>	<b>\$1,280,633</b>	<b>\$1,344,664</b>	<b>\$1,411,897</b>
Communications Equipment Acquisition	\$147,450	\$108,625	\$95,156	\$49,987	\$52,487
Firefighting Equipment Purchases	\$501,026	\$424,509	\$324,431	\$290,252	\$264,248
<b>TOTAL</b>	<b>\$1,683,476</b>	<b>\$1,588,134</b>	<b>\$1,700,220</b>	<b>\$1,684,904</b>	<b>\$1,728,632</b>

<b>Additional Personnel Breakout</b>					
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Base salary + fringe including a 2.8% appropriation each year					
Firefighter	\$47,110	\$46,339	\$47,636	\$48,970	\$50,341
Apparatus Operator	\$51,567	\$50,708	\$52,128	\$53,587	\$55,088
Captain	\$60,481	\$59,449	\$61,114	\$62,825	\$64,584
Assistant Fire Inspector	\$60,481	\$59,449	\$61,114	\$62,825	\$64,584
Assistant Fire Training Officer	\$60,481	\$59,449	\$61,114	\$62,825	\$64,584
Administrative Assistant	\$0	\$0	\$0	\$0	\$0
Position Upgrades(AO,CPT,Log,FM)					
Logistics Officer	\$60,481	\$59,449	\$61,114	\$62,825	\$64,584
Secretary I	\$38,603	\$39,684	\$40,795	\$41,937	\$43,112
Battalion Chief	\$64,719	\$63,817	\$65,604	\$67,441	\$69,329
Instructor			\$65,604	\$67,441	\$69,329
Number of Positions					
Firefighter	6	3	3	3	3
Apparatus Operator	7	4	4	3	3
Captain	0	0	0	0	0
Assistant Fire Inspector	0	0	0	1	1
Assistant Fire Training Officer	0	0	1	0	0
Administrative Assistant	0	0	0	0	0
Position Upgrades	0	0	0	0	0
Logistics Officer	0	0	0	0	0
Secretary I	0	1	0	0	0
Battalion Chief	0	0	0	0	0
Instructor	0	0	1	0	0
6 FF/3 AO approved for .25 year	\$109,341				
6 FF/3 AO (3/4 year)					
Total	22	8	9	7	7
Budgetary Amount	\$752,970	\$381,533	\$478,138	\$370,498	\$380,872



Vehicle Breakout						
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY2014-2015	
Base cost + 5% appropriation each year						
Service Truck	\$70,500	\$65,000	\$68,250	\$71,663	\$75,246	
Tanker	\$265,000	\$278,250	\$292,163	\$306,771	\$322,109	
Aerial	\$879,795	\$923,785	\$969,974	\$1,018,473	\$1,069,396	
4-Wheel Drive Vehicle	\$24,000	\$40,000	\$42,000	\$44,100	\$46,305	
Wildland Truck	\$95,550	\$100,328	\$105,344	\$110,611	\$116,142	
Urban Pumper	\$389,550	\$450,000	\$472,500	\$496,125	\$520,931	
Rural Pumper	\$368,000	\$386,400	\$405,720	\$426,006	\$447,306	
Breathing Air Truck	\$67,000	\$70,350	\$73,868	\$77,561	\$81,439	
CAF Retrofit		\$50,000	\$52,500	\$55,125	\$57,881	
Number of vehicles by year						
Service Truck	1	1	1	1	1	
Tanker	0	0	1	1	1	
Aerial	1	0	0	0	0	
4-Wheel Drive Vehicle	2	1	1	1	1	
Wildland Truck	0	0	0	0	0	
Urban Pumper	0	2	1	1	1	
Rural Pumper	0	0	1	1	1	
Breathing Air Truck	1	0	0	0	0	
CAF Retrofit		1	1	1	1	
Total	5	5	6	6	6	
Budgetary Amount	\$1,065,295	\$1,055,000	\$1,333,133	\$1,399,789	\$1,469,779	

<u>Communications Equipment</u>					
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Base cost + 5% appropriation each year					
VHF Portables	\$1,200	\$1,450	\$1,523	\$1,599	\$1,679
800 MHz Portables	\$3,500	\$3,600	\$3,780	\$3,969	\$4,167
Pagers	\$534	\$535	\$562	\$590	\$619
Number of VHF portables per year	2	10	10	10	10
Number of 800 MHz portables per year	30	15	10	5	5
Number of pagers per year	75	75	75	24	24
Budgetary Amount	\$147,450	\$108,625	\$95,156	\$49,987	\$52,487

<b>Capital Firefighting Equipment</b>					
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
<b>Base cost + 5% appropriation each year</b>					
Bunker Gear	\$1,700	\$1,700	\$1,785	\$1,874	\$1,968
Fit Test Machine	\$0	\$0	\$8,000	\$8,400	\$8,820
Fire Hose Replacement	\$16,000	\$16,000	\$16,800	\$17,640	\$18,522
Fire Ground & Special Equipment	\$48,000	\$48,000	\$50,400	\$52,920	\$55,566
Small Tools & Minor Equipment	\$7,000	\$8,000	\$8,400	\$8,820	\$9,261
Minor Software	\$1,000	\$1,000	\$1,050	\$1,103	\$1,158
Haz-Mat Equipment	\$5,000	\$6,000	\$6,300	\$6,615	\$6,946
Thermal Imaging Cameras	\$11,000	\$11,000	\$11,550	\$12,128	\$12,734
Training Ground Upgrades	\$0	\$49,825	\$52,316	\$54,932	\$57,679
Hose Test Machine	\$2,796	\$2,600	\$2,730	\$2,867	\$3,010
Parking Lot Repairs	\$7,500	\$7,875	\$8,269	\$8,682	\$9,116
Air Storage Cylinders	\$1,500	\$1,650	\$1,733	\$1,819	\$1,910
Computer Upgrade Package	\$761	\$13,600	\$14,280	\$14,994	\$15,744
Building Repairs (Carpet - Fire Trng Center)	\$0	\$6,500	\$6,825	\$7,166	\$7,525
Ventilation Saw	\$0	\$0	\$0	\$0	\$0
Utility Trailer	\$1,338	\$1,405	\$1,475	\$1,549	\$1,626
Sound System		\$700	\$735	\$772	\$810
SCBA Face Mask	\$475	\$525	\$551	\$579	\$608
Heads Up Display	\$225	\$235	\$247	\$259	\$272
Clear Command Unit	\$950	\$998	\$1,047	\$1,100	\$1,155
Roof Repair	\$115,000	\$108,000	\$113,400	\$119,070	\$125,024
Hurst Tool	\$35,000	\$35,000	\$36,750	\$38,588	\$40,517
Breathing Air Compressor		\$0	\$40,000	\$42,000	\$44,100
SCBA		\$4,900	\$5,145	\$5,402	\$5,672
Transfil Hose & Pouch Kit		\$460	\$483	\$507	\$533
Cascade Air Panel		\$3,100	\$3,255	\$3,418	\$3,589
Pump Test Equipment		\$1,200	\$1,260	\$1,323	\$1,389
Training Equipment		\$6,500	\$6,825	\$7,166	\$7,525
Network Security Switch		\$941	\$988	\$1,037	\$1,089
Alarm Panel Upgrade		\$3,600	\$3,780	\$3,969	\$4,167
Sets of gear	50	50	50	50	50
Fit Test Machine	0	0	1	0	0
Fire hose replacement packages	1	1	1	1	1
Fire Ground & Special equipment	1	1	1	1	1
Small Tools & Minor Equipment	1	1	1	1	1
Minor Software	1	1	1	1	1
Haz-Mat Equipment	1	1	1	1	1
Thermal Imaging Cameras	1	1	1	1	1
Training Gound Upgrades	0	1	0	0	0
Hose Test Machine	0	1	0	0	0
Parking Lot Repair Project	0	0	1	1	1
Air Storage Cylinders	1	1	0	0	0
Computer Upgrade Package	0	1	2	2	2
Building Repairs ( Carpet - Fire Trng Center)	0	1	0	0	0
Ventilation Saw	0	0	0	0	0
Utility Trailer	2	0	0	0	0
Sound System	0	1	0	0	0
SCBA Face Mask	30	20	20	20	20

Heads Up Display	30	30	20	20	20
Clear Command Unit	3	0	3	3	3
Roof Repair	2	1	0	0	0
Hurst Tool	1	0	1	1	0
Brething Air Compressor		0	1	0	0
SCBA		2	0	0	0
Transfil Hose & Pouch Kit		5	0	0	0
Cascade Air Panel		1	0	0	0
Pump Test Equipment		1	0	0	0
Training Equipment		1	0	0	0
Network Security Switches		24	0	0	0
Alarm Panel Upgrade		1	0	0	0
Budgetary Amount	\$501,026	\$424,509	\$324,431	\$290,252	\$264,248

**Highway 21 & I26 Corridor Fire Station Breakdown**

(formerly Farmers Market Fire Station)

	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Recurring costs are estimated including a 3.2% appropriation each year					
Land					
Building Construction Cost		\$1,409,376.00			
Station Furnishing					
Personnel					
6 Firefighters					
3 Apparatus Operators					
Total Personnel	\$0			\$0	\$0
Total Personnel for .25 year		\$0			
Pumper / Equipment		\$489,000			
Tanker / Equipment		\$0			
Personal Protective Equipment					
Monitor / Receiver					
Radio Equipment					
Estimated Annual Operating		\$31,988	\$33,587	\$35,267	\$37,030
Estimated Annual Operating - .25 yr		\$7,997			
Computer					
Less Balance Appropriations '05-'06					
Total	\$0	\$1,906,373	\$33,587	\$35,267	\$37,030

### Live Cycle Replacement Plan

The Lexington County Fire Service currently uses the industry standard of 15 years for computing lifecycle replacement of our primary fire engines, tankers and service trucks. Historically, the maintenance costs, availability of replacement parts, and down time, make it impractical to have an engine, tanker, or service truck in primary service longer than 15 years.

The Fire Service Division categorizes all vehicles into two main groups, Status 1 and Status 2. Status 1 vehicles are considered primary or first line equipment and Status 2 vehicles are considered backup or second line equipment. As a Status 1 vehicle is replaced it will be moved into Status 2 service. Status 2 vehicles will be removed from service at the discretion of the Fire Chief working in conjunction with the Fleet Manager.

COUNTY OF LEXINGTON  
FLEET REPLACEMENT  
Date Run: 2/10/2011

Year to Replace 2011 To 2012

Asset #	Year	Make	Model	Serial #	Department #	1000 - 131500	Public Safety / Fire Service	Acquired	Replace	RepCost	CurrMile	MainCos	Age
12974	1989	FMC	PUMPER E-161	4S7AT9DO1KC002432				01/04/1990	12/04/2011	450,000	32,673	\$77,071	21
19931	1998	CHEVROLET	VAN TO	1GCFG25R4W1047916				01/06/1998	12/06/2011	40,000	137,020	\$8,095	13
20144	1997	FORD	SERVICE TK-23	1FDKF37F5VED13229				05/07/1998	12/08/2011	64,788	143,365	\$14,846	13
15438	1992	INTER/KME	PUMPER E-163	1HTSDPCR4NH432702				06/23/1992	12/23/2011	450,000	20,611	\$19,957	19

Total Cost: \$1,004,788

Total Assets: 4

Total Assets: 4

Total Replacement Cost For 2011-12 \$1,004,788

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request  
Fiscal Year - 2011-2012**

Fund # <u>1000</u>	Fund Title: <u>General</u>
Organization # <u>131500</u>	Organization Title: <u>Fire Service</u>
Program # _____	Program Title: <u>Additional Personnel (7)</u>

Total  
2009 - 2010  
Requested

Object Expenditure  
Code Classification

**Personnel**

510100 Salaries # <u>7</u> (4 Apparatus Operator, 3 Firefighters)	234,629
510300 Part Time # _____	_____
511112 FICA Cost	17,950
511113 State Retirement	_____
511114 Police Retirement	27,600
511120 Insurance Fund Contribution # <u>7</u>	54,600
511130 Workers Compensation	13,351
511131 S.C. Unemployment	_____
<b>* Total Personnel</b>	<b>348,130</b>

**Operating Expenses**

520100 Contracted maintenance	_____
520200 Contracted Services	_____
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	2,275
520300 Professional Services	203
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
521401 Infectious Disease Control Supplies	2,107
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
523205 Uniform Rental	4,631
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	539
524202 Surety Bonds	70
525000 Telephone	_____
525020 Pagers and Cell Phones	_____
525030 - 800 MHZ Radio Service Charges	_____
525031 - 800 MHZ Radio Maintenance Contract	_____
525041 E-mail Service Charge - 7	567
525210 Conference, Meeting & Training Expenses	6,300
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	1,500
526500 Licenses & Permits	_____

<b>* Total Operating</b>	<b>18,192</b>
<b>** Total Personnel &amp; Operating</b>	<b>366,322</b>
<b>** Total Capital (From Section II)</b>	<b>24,810</b>
<b>*** Total Budget Appropriation</b>	<b>391,132</b>





ADDITIONAL PERSONNEL (7)

4 Apparatus Operators

3 Firefighters

There are currently two stations that are staffed with salaried personnel Monday through Friday from 7:30 AM – 5:00 PM and depend on volunteer staffing for the remaining times. With the decrease in the volunteer participation it is becoming more difficult to respond to emergencies with adequate personnel. In the past five years we have seen an approximately 10% decrease in the number of volunteers. Also there are times when these stations are unable to respond due to lack of available personnel. This concern was presented to the Fire Service Leadership Team and the following staffing priorities were recommended:

- To increase staffing in the high volume urban stations to help meet the growing demands for services.
- To develop a plan to increase staffing in the rural day time stations to 24 hours with a minimum of one person over the next five years. This will be the fifth year of this program and will provide 24-hour staffing at five additional stations.

4 ea – Apparatus Operator (Grade 10) @ \$ 35,048 = \$140,192  
3 ea – Firefighter (Grade 8) @ \$ 31,479 = \$ 94,437

-----  
\$ 234,629 + fringe

**520201 – PHYSICAL FITNESS PROGRAM** **\$2,275**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

$$7 \times \$325/ea = \$2,275$$

**520300 – PROFESSIONAL SERVICES** **\$203**

This account provides for funds for pre-employment skill level testing for new applicants..

$$7 @ \$27/ea = \$203$$

**521401 – INFECTIOUS DISEASE CONTROL SUPPLIES** **\$2,107**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

$$7 \times \$301/ea = \$2,107$$

**523205 – UNIFORM RENTAL** **\$ 4,631**

The following is an itemized list of weekly uniform rental:

**Shift Employees**

Shirt: \$3.68 + tax per week @ 46 cents per shirt x 8 shirts

Pant: \$5.20 + tax per week @ 65 cents per pant x 8 pants

Jacket with liner: \$3 + tax per week

Total: \$11.88 + tax per week for 8 uniforms.

Uniforms for 7 employees per week: \$89.04 x 52 weeks = \$4,630.08

**524201 – GENERAL TORT LIABILITY** **\$ 539**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

**524202 – SURETY BONDS** **\$ 70**

**525041 – EMAIL SERVICE** **\$ 567**

This will allow County email services for each salaried employee.

$$7 @ \$6.75/mo \times 12 mo = \$567$$

**525210 - CONFERENCE & MEETING EXPENSES** **\$6,300**

This will provide for each employee to attend the Firefighter candidate school at the South Carolina Fire Academy.

7 @ \$900 = \$6,300

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

This line item will provide for tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**SMALL TOOLS & MINOR EQUIPMENT** **\$2,655**

This will allow for lockers for each employee to store uniforms and personal items to use as storage while on shift.

7 @ \$165 = \$1,155

Additional personnel at fire stations will require additional mattress sets and frames.

4 @ \$375 = 1,500

**PAGERS (7)** **\$3,745**

This will allow for a fire pager to be issued to each of the new personnel.

7 @ \$535/ea = \$3,745

**BUNKER GEAR (7)** **\$13,090**

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.

7 @ \$1,870 = \$13,090

**SCBA FACE MASKS (7)** **\$3,675**

This will provide a SCBA face piece to be issued to each new person.

7 @ \$525/ea = \$3,675

**HEADS-UP DISPLAY (7)** **\$1,645**

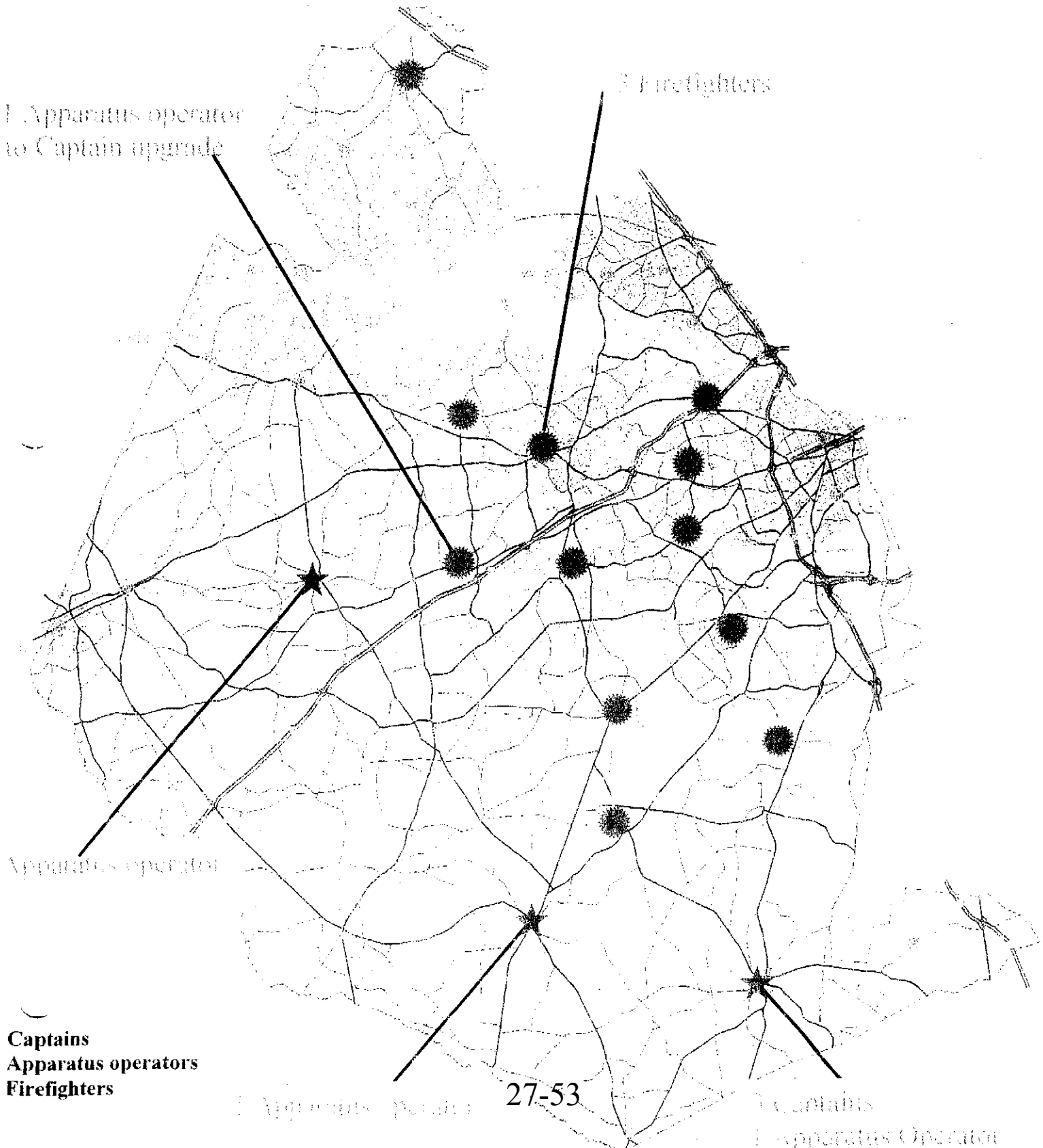
This will provide a heads-up display to be issued to each new person.

7 @ \$235 = \$1,645

# Lexington County Fire Service

● 24 Hour Stations

Year 1



1 Apparatus operator to Captain upgrade

3 Firefighters


Apparatus operator

**Captains  
Apparatus operators  
Firefighters**

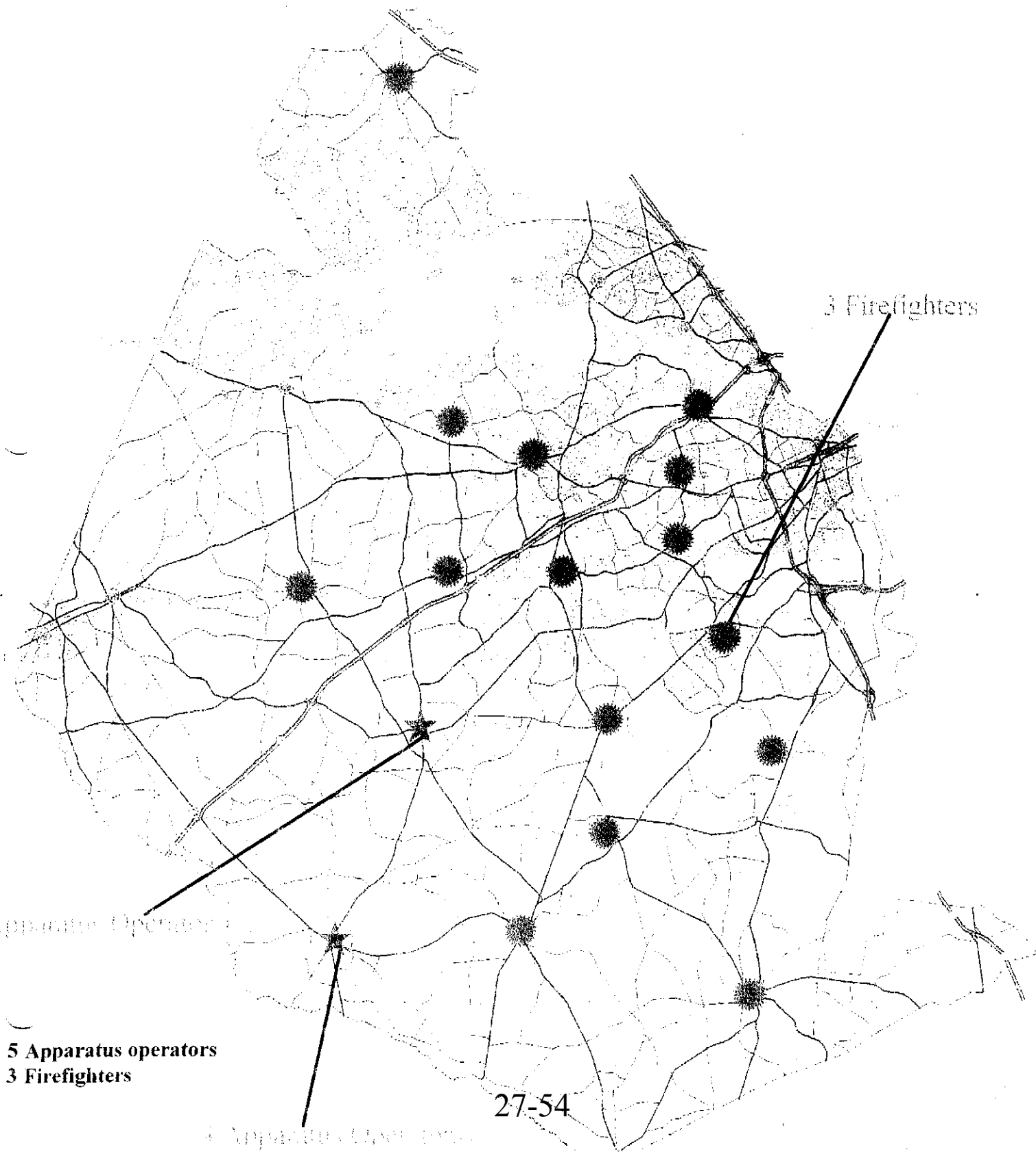
27-53

Captains  
Apparatus Operator


# Lexington County Fire Service

 24 Hour Stations

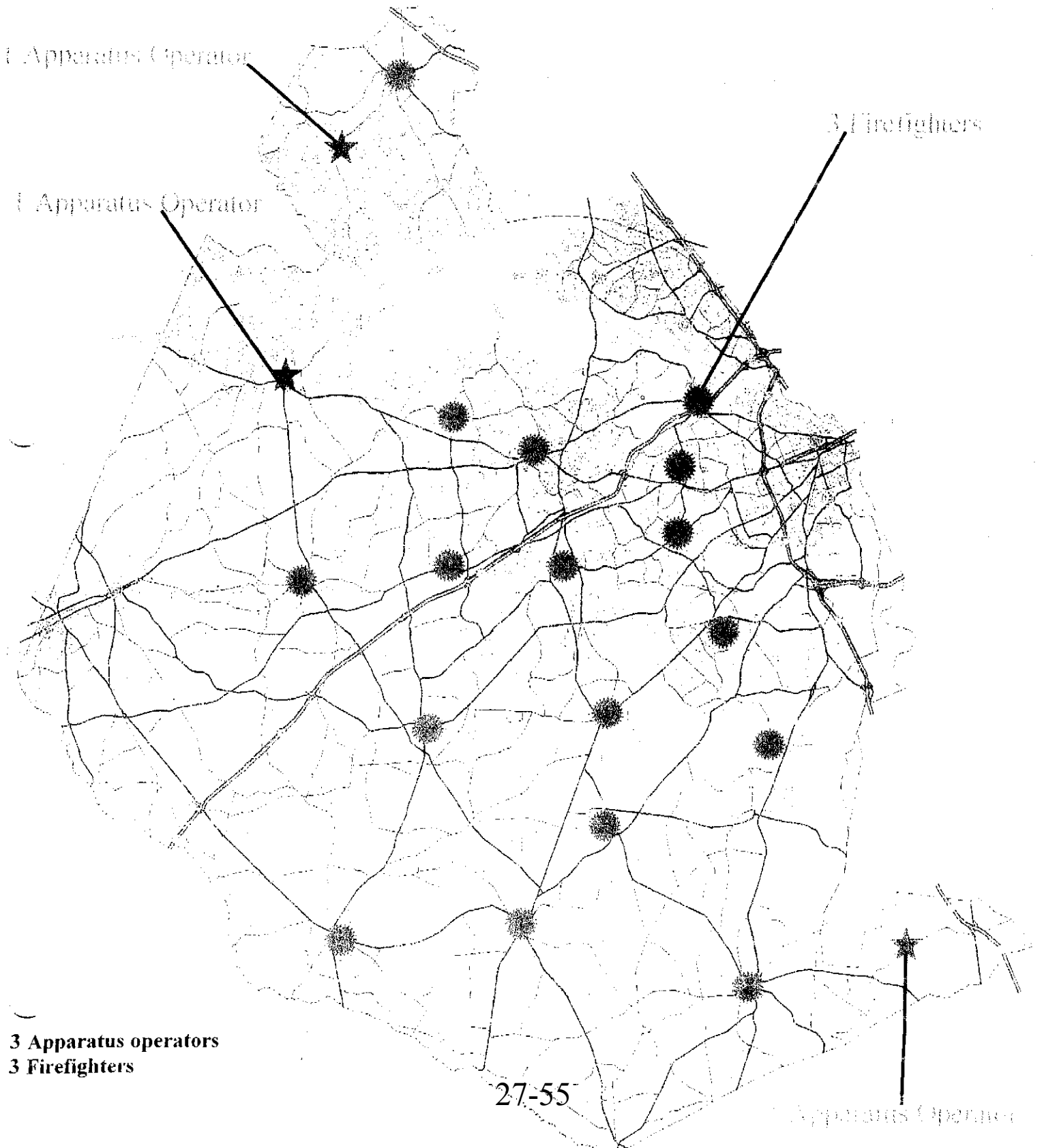
Year 2



# Lexington County Fire Service

 24 Hour Stations

Year 3

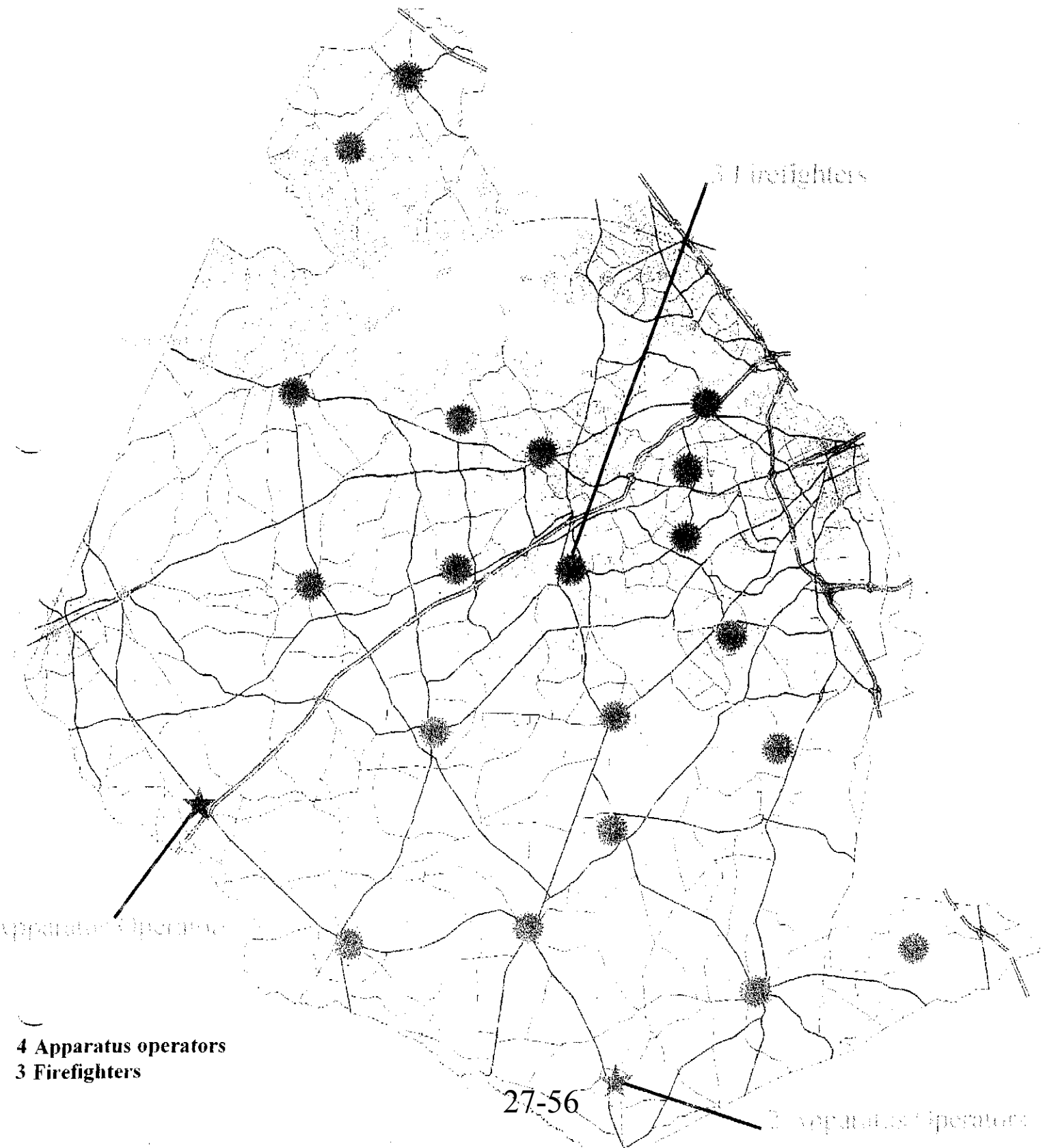





# Lexington County Fire Service

 24 Hour Stations

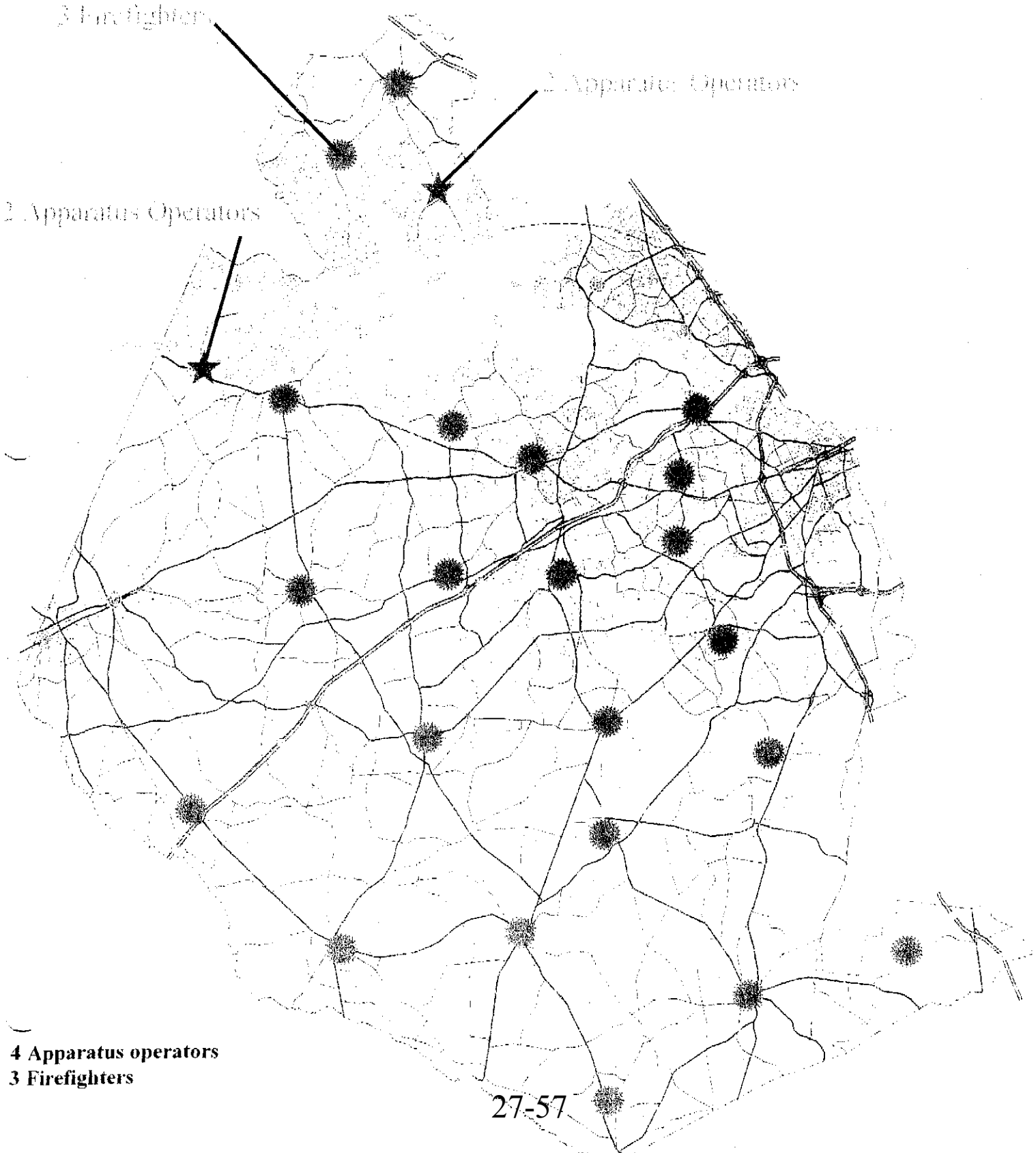
Year 4



# Lexington County Fire Service

 24 Hour Stations

Year 5





**ADDITIONAL PERSONNEL (1)**

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Secretary I (Grade 6)

Fire Service currently has one Administrative Assistant to assist in the support role to the Fire Chief, and two Assistant Fire Chiefs. She is responsible in helping assist with the annual budget, preparation of all paperwork for Procurement, preparation of all paperwork for Human Resources, input and maintaining current information for all career and volunteer firefighter in Firehouse, calculation of volunteer subsistence on a semi-annual basis, processing of all volunteer firefighter applications, annual driving record checks on 400 career and volunteer firefighters, and maintaining physical for all career and volunteer personnel as mandated by OSHA. In that the Fire Service division has drastically grown with additional stations and career firefighter within the past few years, it is becoming increasingly difficult for one administrative personnel to keep up with the growing demands of the day-to-day projects generated within the division.

Grade 6 - \$27,909 (plus fringe)

**Additional Personnel (1)**

**520300 – PROFESSIONAL SERVICES** **\$250**

This will provide for position questionnaire for new position.

**524201 – GENERAL TORT LIABILITY** **\$ 24**

**524202 – SURETY BONDS** **\$ 10**

**525041 – E-MAIL SERVICE CHARGE** **\$ 81**

\$6.75/mo x 12 mo - \$81

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2011-2012

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: Fire Service  
 Program # \_\_\_\_\_ Program Title: Hwy 21/Hwy 321 Corridor Fire Station  
 (formerly called Farmers Market)

Object Expenditure Code Classification	2010-2011 Approved	Total 2011-2012 Requested
<b>Personnel</b>		
510100 Salaries # <u>9</u> (3 Apparatus Operator, 6 Firefighters)	294,018	
510300 Part Time # _____		
511112 FICA Cost	22,493	
511113 State Retirement		
511114 Police Retirement	33,901	
511120 Insurance Fund Contribution # <u>9</u>	70,200	
511130 Workers Compensation	16,730	
511131 S.C. Unemployment		
<b>* Total Personnel</b>	107,536	437,342 0
<b>Operating Expenses</b>		
520100 Contracted maintenance		
520200 Contracted Services		258
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	2,925	
520300 Professional Services	243	
521000 Office Supplies		200
521100 Duplicating		
521200 Operating Supplies		1,000
521401 Infectious Disease Control Supplies	3,000	
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		1,000
523000 Land Rental		
523205 Uniform Rental	5,752	
524000 Building Insurance		850
524100 Vehicle Insurance # _____		546
524101 Comprehensive Insurance # _____		1,200
524201 General Tort Liability Insurance	693	
524202 Surety Bonds		
525000 Telephone		600
525004 WAN		1,080
525020 Pagers and Cell Phones		
525030 - 800 MHZ Radio Service Charges	2,145	
525031 - 800 MHZ Radio Maintenance Contract	394	
525041 E-mail Service Charge - 9	729	
525210 Conference & Meeting Expense	8,100	
525230 Subscriptions, Dues, & Books		
525__ Utilities - Hwy 21/Hwy 321 Corridor		8,000
525400 Gas, Fuel, & Oil		1,500
525600 Uniforms & Clothing	2,000	
526500 Licenses & Permits		
_____		
_____		
_____		
_____		
_____		
<b>* Total Operating</b>	25,981	16,234
<b>** Total Personnel &amp; Operating</b>	133,517	16,234
<b>** Total Capital (From Section II)</b>	38,500	1,899,376
<b>*** Total Budget Appropriation</b>	172,017	501,823 1,915,610



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

**520200 - CONTRACTED SERVICES** **\$ 258**

This account provides for specialized services not provided by County staff.

Fire Alarm Monitoring \$ 258

**521000 - OFFICE SUPPLIES** **\$200**

This provides resources for clerical supplies for fire department

**521200 - OPERATING SUPPLIES** **\$ 1,000**

This account is used to provide supplies for the day-to-day operations of the station.

**522300 - VEHICLE REPAIR & MAINTENANCE** **\$1,000**

This will provide for the repair and maintenance for the vehicle assigned to the fire station

**524000 - BUILDING INSURANCE** **\$ 850**

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

**524100 - VEHICLE INSURANCE** **\$ 546**

This provides for liability coverage on vehicle assigned to the fire station

**524101 - COMPREHENSIVE INSURANCE** **\$ 1,200**

This provides for comprehensive insurance on vehicle assigned to the Fire Service fleet

**525000 - TELEPHONE** **\$ 600**

This account provides for telephone service for the fire station.



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**525004 WAN SERVICE CHARGES** **\$ 1,080**

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 - \$90/month x 12 = \$1,080

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**5252-- - UTILITIES -- HWY 21/HWY 321 CORRIDOR STATION** **\$8,000**

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**525400 - GAS, FUEL AND OIL** **\$1,500**

This provides gas, fuel and oil for vehicle assigned to staiton.

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SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**URBAN PUMPER/EQUIPMENT** **\$490,000**

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**STATION CONSTRUCTION** **\$1,409,376**

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	BUDGET	
				2011-12 Requested	2011-12 Recommend 2011-12 Approved
<b>Personnel</b>					
510199 Special Overtime	0	0	0		
511112 FICA Cost - Salary Adjustment	0	0	8,909	<u>22,065</u>	
511113 State Retirement - Sal. Adjustment	0	0	0	<u>185</u>	
511114 Police Retirement - Sal. Adjustment	0	0	12,035	<u>30,053</u>	
511130 Workers Compensation	0	0	6,626	<u>14,989</u>	
516100 Volunteer Subsistence				<u>25,000</u>	
519901 Wage & Salary Adjustment	0	0	539,258	<u>263,433</u>	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>566,828</b>	<u>25,000</u>	<b>355,725</b>
<b>Operating Expenses</b>					
525400 Gas, Fuel, & Oil	0	0	76,515		
529903 Contingency	0	0	450,468	<u>138,207</u>	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>526,983</b>	<u>138,207</u>	
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>1,093,811</b>	<u>163,207</u>	<b>493,932</b>
<b>Transfer To Other Funds:</b>					
812478 Operations & Firefighter Safety Grant	0	0	0		
814504 DSS & Fire Station Construction	1,312,669	0	0		
<b>**Total Transfers To Other Funds</b>	<b>1,312,669</b>	<b>0</b>	<b>0</b>		
<b>Capital</b>					
549904 Capital Contingency	0	0	0		
Other Capital Contributions	0	0	0		
Appliances (Contingency)				<u>11,000</u>	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>11,000</u>	
<b>*** Total Budget Appropriation</b>	<b>1,312,669</b>	<b>0</b>	<b>1,093,811</b>	<u>174,207</u>	<b>504,932</b>

**APPLIANCES (contingency)**

**\$11,000**

Most appliances in the fire stations are the original appliances which have been in the stations since they were built. Due to the age of most of these appliances being beyond 15 years old, it is no longer feasible to repair them once they break. Building Services staff has recommended replacing broken appliances over 12 years old, with high end energy efficient units suitable for use in 24-hour fire stations. After an inventory of all station appliances, it is anticipated the following appliances will need replacing during the fiscal year.

3 - refrigerators	@ \$1,600 ea
3 - stoves	@ \$ 1,075 ea
1 - washer	@ 775 ea
2 - dryer	@ 775 ea
1 - dishwasher	@ 650 ea





**MOBILE DATA TERMINALS FOR RESPONSE VEHICLES** **\$34,552**

This new program will give Fire Service the ability to view computer aided dispatching (CAD) data while en route to emergency scenes. This equipment will provide the ability to locate and view hydrant information, as well as roads and parcel data. It also allows access to special hazards and information that currently is only viewable by our dispatchers in the dispatch center. This technology is being utilized by other county agencies, the Sheriff's Department and EMS.

Cost of the mobile data terminals for response vehicles is \$172,759. The Fire Service is applying for the FEMA Assistance To Firefighter Grant, which if successful would provide 80% of the project (\$138,207) and would require a 20% match (\$34,552) which will be funded from this account.

**520100 – CONTRACTED MAINTENANCE** **\$2,175**

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This will provide annual maintenance to Net Motion. Maintenance includes 24/7 technical support, major version upgrades, technical notes and web/based support, patch and point releases, and guaranteed response times.

**525004 – WAN SERVICE CHARGE** **\$14,214**

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A data card is needed for each unit to access the CAD system and Firehouse server on the County internet.

$$27 @ \$41/\text{mo} + \text{tax} \times 12 \text{ mo} = \$14,214$$



SECTION V.C – CAPITAL LINE ITEM NARRATIVES

**540010 - MINOR SOFTWARE** **\$9,280**

A net motion license is required for each unit which will provide the link needed for real time data delivery from the CAD system to the mobile terminal unit in the fire truck. This will also provide a license for the computer located in the two Battalion Chief vehicles.

29 @ \$320 ea = \$9,280

**LAPTOP COMPUTERS (27)** **\$136,939**

This will provide a toughbook laptop computer to be placed in each station's first out fire apparatus.

27 @ \$4,740 + tax = \$136,938.63

**MOUNTING STANDS (27)** **\$10,150**

Stands and associated hardware are needed to mount laptop computers in the fire apparatus.

**SECTION IV**

**County of Lexington  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2011-2012**

Fund #: 1000 Fund Name: General Fund

Organ. #: 141100 Organ. Name: Clerk of Court

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2008-09	Actual Fees FY 2009-10	12/31/2010 Year-to-Date FY 2010-11	Anticipated Fiscal Year FY 2010-11	Budget			
						Units of Service	Current Fee	Total Estimated Fees FY 2009-10	Proposed Fee Change
431100	Clerk of Court fees	194,100.28	211,224.76	99,658.06	199,316.12				
431102	General Sessions court fe	26,854.01	25,467.60	10,997.31	21,994.62				
431103	CP/DL Reinstatement fee	-	-	0	0				
437601	Copy sales-Clerk of Court	16,142.95	13,615.46	13,102.25	26,204.50				
443000	Circuit court fines	39,972.78	50,440.93	25,129.59	50,259.18				
443500	Bond estreatment county	82,512.62	122,619.12	20,365.11	40,730.22				
462000	Clerk of Court budget reimbursement	-	-	-	-				
451802	IV-D case filing fees	18,414.00	45,606.00	18,348.00	36,696.00				

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-2012**

Fund: 1000 Judicial  
Division: Judicial  
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	627,716	300,973	629,173	629,173		
510101 State Supplement	1,375	655	1,379	1,379		
510200 Overtime	1,720	212	212	212		
510300 Part Time - 3 (1.625- FTE)	38,325	16,881	29,536	29,536		
511112 FICA Cost	47,738	22,781	49,127	49,127		
511113 State Retirement	54,702	24,767	60,351	60,351		
511120 Insurance Fund Contribution - 15	112,500	58,500	117,000	117,000		
511130 Workers Compensation	3,683	1,787	1,928	1,928		
511131 S.C. Unemployment	8,066	0	0	0		
511213 State Retirement - Retiree	6,994	4,599	0	0		
<b>* Total Personnel</b>	<b>902,819</b>	<b>431,155</b>	<b>888,706</b>	<b>888,706</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,350	760		
521000 Office Supplies	18,659	7,945	20,000	30,083		
521100 Duplicating	2,977	2,001	5,000	6,000		
521200 Operating Supplies	75	0	2,000	1,500		
522200 Small Equipment Repairs & Maint.	438	0	0	1,500		
524000 Building Insurance	1,757	1,315	1,809	2,708		
524201 General Tort Liability Insurance	907	453	934	934		
524202 Surety Bonds - 16	0	0	0	160		
525000 Telephone	8,905	4,397	7,776	8,600		
525004 Wan charges	879	240	1,000	1,000		
525021 Smart Phone Charges	7,655	3,393	6,900	7,920		
525041 E-mail Service Charges-16	1,289	619	1,267	1,300		
525042 Sharepoint Service Charges	0	0	0	79		
525100 Postage	17,939	12,219	25,000	25,200		
525210 Conference & Meeting Expense	0	0	2,000	2,000		
525230 Subscriptions, Dues, & Books	920	175	1,825	1,825		
525240 Personal Mileage Reimbursement	282	60	1,000	1,000		
525250 Motor Pool Reimbursement	0	0	100	100		
525389 Utilities - Judicial Center	43,584	25,916	45,731	45,731		
527010 Jury Pay & Expenses	118,724	52,857	160,000	160,000		
537699 Cost of Copy Sales	0	2,435	0	0		
<b>* Total Operating</b>	<b>224,990</b>	<b>114,025</b>	<b>283,692</b>	<b>298,400</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,127,809</b>	<b>545,180</b>	<b>1,172,398</b>	<b>1,187,106</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	909	1,864	2,000	<del>10,900</del> 3,900		
540010 Minor Software	49	28	1,100	0		
All Other Equipment	11,974	9,968	18,932	<del>8,033</del> 14,033		
<b>** Total Capital</b>	<b>12,932</b>	<b>11,860</b>	<b>22,032</b>	<b>19,933</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,140,741</b>	<b>557,040</b>	<b>1,194,430</b>	<b>1,207,039</b>	<b>0</b>	<b>0</b>

**IV**  
**SECTION-H**

**COUNTY OF LEXINGTON**  
**Capital Item Summary**  
**Fiscal Year 2011-2012**

Fund # 1000 Fund Title: Clerk of Court  
 Organization # 141100 Organization Title: Clerk of Court  
 Program # 2 and 3 Program Title: Judicial

**BUDGET**  
 2011-2012  
 Requested

Qty	Item Description	Amount
2	Rpl core banner/cms/scanner prod/gis power user pc's	2,440.00
1	Rpl Dell Vostro laptop	848.00
1	Addnl Flat Panel Monitor 19" Acer (laptop is being replaced by desktop. No monitor)	114.00
1	Addnl Fujitsu fi 4340C scanner & imprinter	5,631.00
3	Timeclocks	2,250.00
5	Electric Seals	4,750.00
540000	Small Tools and Minor Equipment	<del>10,900.00</del> 3,900.00
540010	Minor Software	
<b>** Total Capital (Transfer Total to Section I)</b>		<b>19,933</b>

**SECTION II – 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. To file all new cases, orders and miscellaneous pleadings in an efficient and timely manner. To monitor all bank accounts. To 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. To 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 keep records on all proceedings such as passport request, certifying public notaries, registering businesses, and issuing fireworks licenses. To organize and maintain all evidence submitted in Common Pleas and Family Court trials and make available to 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 Courts' 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.

**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 these 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, both jury and non-jury. To process mail in a timely manner daily. 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. To 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.

**Program III: General Sessions**

**Objectives:**

To achieve and maintain a high standard of accuracy and efficiency regarding all 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 (Solicitor, Public Defender, Probation Department, and attorneys. To 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 these courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process. To maintain all bonding company licenses and provides current information of 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 court. To compile all jury information for trials in these courts. To coordinate jury selection and jury support service. The goals 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 continued service to the citizens.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST**

**SECTION III - SERVICE LEVELS**

**Service Level Indicators:**

	<b>Actual FY08-09</b>	<b>Actual FY09-10</b>	<b>Projected FY11-12</b>
<b>Program 1: Administration Department</b>			
Issue Purchase Order	108	143	150
Issue Blanket	9	8	8
Issue Change Orders	8	1	2
Approve	110	143	150
Process Surety Bonds	15	67	80
Issue Central Stores Requisitions	50	40	45
Issue ABT'S	10	8	6
Issue Information Service Work Request	75	150	200
Condemnation/Accounts Opened	15	8	10
Passports Issued	500	550	600
Juvenile Cases filed	407	429	475
Trip Requests	15	0	2
Fireworks Licenses	38	1	*0
*Issued by LLR directly as of 6/1/10*			
<b>Program 11: Common Pleas</b>			
Cases filed in CP	4748	5593	6000
Judgments Index	2713	3320	3900
Rosters Fax & E Mailed For Jury Court	1000	1560	1700
Rosters Fax & E Mailed for Non-Jury Court	6,500	7500	7800
Terms of Court for Jury Court	27	26	24
Terms of Court for Non-Jury	27	22	24
Misc. pleadings filed such as answers	50,000	53,522	65,000
Certificates motions, etc. for civil and family court			
Judgments Filed	3,231	4500	5000
Dismissals filed	1766	1900	1900
Pending Cases	3000	4200	4500
Arbitration Cases	15	20	25
Misc. pleading such as answers, certificates			
Motions, etc. (Avg. of 50 pages per/case)	50,000	88,500	90,000
Lis Pendens	1794	2229	2500
Appeals	100	70	75
Cancellation of Lis Pendens	600	1500	1700
Change of Venue	137	40	50
Order to Restore	100	75	100
Arbitration Cases filed	15	15	20
PCRS	60	57	60

FUND 1000  
 CLERK OF COURT (141100)  
 FY 2011-12 BUDGET REQUEST

V  
 CONTINUED SECTION HH – SERVICE LEVELS

Service Level Indicators:

	Actual FY08-09	Actual FY09-10	Projected FY11-12
<b>Program 111: General Sessions</b>			
General Sessions Warrants Received	5838	6400	6800
Indictments	5452	5030	5500
Depositions	9980	11,500	9500
Bench Warrants	582	800	575
Terms of Court	40	42	64
Jurors Drawn & mailed for civil and criminal court	8652	8256	* 9000
Public Defender Interviews	1864	305	425
Pending Cases	7000	7566	8500
Expungements(PTI/Drug court)	1000	1600	2000
<b>NEW PROCESSING:</b>	4301	5842	7500
Magistrate/Municipal expungements (1-1-09 thru 12-31-2009 processed a total of 4301)			

\*This is tentative upon 2 capital cases scheduled at 350 jurors per case for 2011.

\*\* Condemnations vary according to SCDOT funds available.

\*\*\* By state law, restitution goes to the Probation Office as of July 1999. However, the Clerk of Court's office still has to collect the old restitution cases.

\*\*\*\* These figures depend on number of General Session with fines and fees as ordered by the Judge.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST**

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<sup>V1 A</sup>  
**SECTION IV. - SUMMARY OF REVENUES**

**431100-CLERK OF COURT FEES \$ 199,316.12**

This revenue fund is generated from the fees charged for letter of no judgments (\$3.00), surety bonds (\$10.00) bus & fire works licenses (\$50.00), 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). The revenues generated from the filing fees of these fee titles go 100% to the county. The filing fees for new cases for the Common Pleas (\$150.00), and foreign judgments (\$150.00), are distributed 56% to the county and 44% to the state. Based on the Daily Worksheet for the period of 07/01/10 – 12/31/10 (6 months) Fund 1000 generated \$ 99,658.06. (doubled for estimate).

**431102-GENERAL SESSIONS COURT FEES \$ 21,994.62**

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a 3% collection cost charge and also from the \$35.00 filing fee for expungements. These fees go 100% to the county. Based on the Daily Worksheet for the period of 07/01/10 - 12/31/10 (6 months) Fund 1000 generated \$ 10,997.31

**431103 – CP/DL REINSTATEMENT FEE \$0**

This is a driver license reinstatement fee with 44% to the County and 56% to the State. This is used when a driver license has been suspended because of being a habitual offender. They can petition the civil court to have their license reinstated.

**437601-COPY SALES-CLERK OF COURT \$ 26,204.50**

A copy charge of .25 cents per page to the public and attorneys for copies of requested documents such as warrants, expungments, civil law suits, in detail jury list, divorces and any other miscellaneous documents filed with the Clerk of Courts' office. These fees go 100% to the county. The county keeps 80% and 20% is put back into the Clerk of Courts operating expense budget. Based on the Daily Worksheet for the period of 07/01/10 12/31/10 Fund 1000 generated \$ 13,102.25 (6 months) (figure doubled for estimate).

**443000 – CIRCUIT COURT FINES \$ 50,259.18**

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. The revenue generated in the General Sessions and Common Pleas court from the fines requires that 56% of all such money shall be paid over to the county. The remaining 44% of all such money must be forward to the County Treasurer for remittance to the State Treasurer. Based on the Daily Worksheet for the period of 07/01/10 – 12/31/10 Fund 1000 generated \$ 25,129.59 (6 months). (figure doubled for estimate)

**443500 – BOND ESTREATMENT COUNTY \$ 40,730.22**

A judge or magistrate sets a bond on someone that has been arrested and if they violate the conditions of a Bond, the court estreats the amount of the bond. The bonds have no set amount. Funds resulting from a bond estreatment are divided as follows. (25% to the State, 25% to the Solicitors office, and 50% to the County General fund.) We have no way to know how much we will generate. However, as of 07/01/02 a handling fee of 4% of the original bond will be imposed on any bond estreatment put on installments. The 4% has to be paid at the time the 1<sup>st</sup> installment is made. Based on the Daily Worksheet for the period of 07/01/10 – 12/31/10 (6 months) Fund 1000 generated \$ 20,365.11 (figure doubled for estimate) .This figure will continue to increase due to the Solicitor's office designated personnel assigned to the estreatment process. Bonds are now estreated every other month.



**FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST**

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**SECTION IV. – SUMMARY OF REVENUES**

**462000 – CLERK OF COURT BUDG. REIMB. \$ 0**

The revenues generated from the sales of copies. The Cost per copy at .25 cents each. These fees go 100% to the county. The county keeps 80% and 20% is put into the Clerk of Courts budgetary reimbursement account. Based on the Daily Worksheet for the period of 07/01/10– 12/31/10 Fund 1000 generated \$ 0 (6 months). ( figure doubled for estimate)

**451802 – IV-D CASE FILING FEE \$ 36,686.00<sup>9</sup>**

The revenues generated from the fees collected from Title IV-D new cases. Based on the Daily Worksheet for the period of 07/01/10 – 12/31/10 Fund 1000 generated \$ 18,348.00(6 months). ( figure doubled for estimate)

FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST

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*VIC*  
SECTION V.B – PERSONNEL OVERTIME

**510200- ADMINISTRATION, COMMON PLEAS & GENERAL SESSIONS OVERTIME \$0**

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This account is used for Program I (Administration), Program II (Common Pleas), and Program III (General Sessions). There is an estimated total of 40 weeks Common Pleas, jury and non-jury court and 40 weeks of General Sessions Court and 30 weeks of Transfer Court scheduled for 2011-12. The Lexington County Court schedule is sent to us from Court Administration and this office has no control of this schedule. Some of these weeks are double court, which means Common Pleas jury, and non-jury court, on many occasions can have two jury trials in one week (term) and General Sessions and Consent/Transfer court is scheduled for the same week. Usually there are two courts scheduled during the same week; however, we have had three courts being held at the same time. These courts usually run past 5:00 due to waiting on the jurors' decisions or the cases lasting longer than expected. The employees in Common Pleas jury and non-jury court and General Sessions and Consent/Transfer court have to work overtime. General Sessions's court has 2 death penalty cases scheduled during this fiscal year.

FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST

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VIC

SECTION V.B - OPERATING LINE ITEM NARRATIVES

**520100 CONTRACTED MAINTENANCE** **\$760.00**

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To cover maintenance contracts on 8 time stamp machines

**Program I:** Four (4) time stamp machines are located in the Administration area for walk in cases and documents. .

**Program II:** Two (2) time stamp machines located in the Common Pleas area for clocking mail etc.

**Program III:** Two (2) time stamp machines located in the General Sessions Department for clocking mail etc.

**520300 PROFESSIONAL SERVICES** **\$ .00**

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This account is set up to cover the expenses of the archer study @ 250.00 ea.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST**

V.T.C  
**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**521000-OFFICE SUPPLIES** **\$ 30,083.00**

To cover routine office supplies (pencils, file folders, and etc.) as well as printing.

**Program I: Administration Department**

Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper & rubber stamps	2400.00
Printing of letterhead, envelops and forms	1000.00
Toner 13A (12) @ 75.00	900.00
Toner 51A (12) @ 120.00	1440.00
Toner C9720A, 9721A, 9722A, 9723A (2)each @ 200.00	1600.00
Toner 38A (12) @ 145.00	1740.00
Staples for copy machines – 3 boxes @ 100.00	300.00
Toner Brother fax TN-350 4 @ 65.00	260.00
Toner Dell HX756 2335dn 2 @100.00	200.00
Toner cartridge for File print 450-2 per year @ 210.00	420.00
Maintenance Kit for HP 2 per year @ 250.00	500.00
Ink for Canon CR-80 check scanner 6@38.00	228.00

**TOTAL** **10,988.00**

**Program II: Common Pleas**

Case folders( ctn of 400) 14@185.00	2490.00
Printing cost for judgment forms, juror envelops, letterhead and other miscellaneous printing.	1000.00
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands.	2400.00
Evidence case folders (500 per case) 2 @ 100.00	200.00
Toner 6602A-scanner (12) @ 38.00	456.00
Toner fax (C3906A) (4)@ 75.00	300.00
Toner 27X (16) @ 120.00	1920.00
End tab guides 10 boxes @ 22.00	220.00
Toner Dell HX756 2335dn 2 @100.00	200.00

**TOTAL** **9186.00**

**Program III: General Sessions**

Case folders (ctn of 400) 13@ 185.00 per case	2405.00
Printing sentencing sheets	1000.00
Miscellaneous office supplies, such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands, collated numbers, etc.	2400.00
Staples for copy machines – 3 boxes @ 100.00 each	300.00
End tab guides 10 boxes @ 22.00	220.00
Evidence case folders (500 per case) 2 @ 100.00	200.00
Toner 11A (4) @ 150.00	600.00
Toner 36A (24) @ 75.00	1800.00
Toner 49A (4) @ 75.00	300.00
Toner for Brother fax TN 350- 6@ 65.00	360.00
Drum for Brother fax TN 350- 4@120.00	324.00

**TOTAL** **9909.00**

FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST

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**VI-C**  
**SECTION V-B - CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**521100-DUPLICATING** **\$6000.00**

This account covers the expense from three copiers located in the Clerk of Court's office and two circuit court judges', probation and 4<sup>th</sup> 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. **\$2,000.00**

**Program II:** Copies of rosters weekly for jury and non-jury trials sent to all attorneys on record, copies of orders and other miscellaneous pleadings. **\$2,000.00**

**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. **\$2,000.00**

**521200-OPERATING SUPPLIES** **\$1500.00**

This account is necessary in order to cover the expense of receipt for fees and restitution being paid

**Program I**

Receipts for restitution, fine and fee payments, copies, expungements fees, public defender application fees and other fees taken in.

**Total** **500.00**

**Program II**

Checks & deposit slips for jury pay civil court

**Total** **500.00**

**Program III**

Checks & deposit slips for jury pay for criminal court

**Total** **500.00**

FUND 1000  
 CLERK OF COURT (141100)  
 FY 2011-12 BUDGET REQUEST

VI.C  
 SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

<b><u>522200-SMALL EQUIPMENT REPAIRS ADMINISTRATION</u></b>	<b><u>\$1500.00</u></b>
Programs I, II and III uses this account for maintenance and repair on electric seals, printers and any other miscellaneous equipment located within the Clerk of Courts' office. This account is also used to repair the Circuit Court computers and other miscellaneous equipment they have and the purchase of a projector bulb for the 4 <sup>th</sup> floor courtroom (\$600.00)	
<b><u>524000-BUILDING INSURANCE</u></b>	<b><u>\$2,708.00</u></b>
This is based on the information provided by Mr. Ed Salyer Program I administers this fund.	
<b><u>524201-GENERAL TORT LIABILITY INSURANCE</u></b>	<b><u>\$934.00</u></b>
Per fee schedule provided by Ed Salyer.	
<b><u>524202 SURETY BONDS</u></b>	<b><u>\$ 160.00</u></b>
Per fee schedule provided by Ed Salyer	
<b><u>525000-TELEPHONE</u></b>	<b><u>\$8600.00</u></b>
Program I (Administration Depart.) currently has four (4) employees plus a fax machine and 9 various other lines(daisi,,public access, courtroom, visiting judge) including voice mail	
<b>TOTAL</b>	<b>\$3200.00</b>
Program II (Common Pleas) currently has five (5) full time employees and one P/T plus fax machine and voice mail..	
<b>TOTAL</b>	<b>\$1700.00</b>
Program III (General Sessions) currently has six (6) employees plus (2) fax, (2) jury lines and TTY machine and voice mail	
<b>TOTAL</b>	<b>\$2700.00</b>
This account is also used for any replacement, moves, or changes.	
	<b>\$1000.00</b>
<b><u>525004 Wan Charges</u></b>	<b><u>\$1000.00</u></b>

FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST

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VI.C  
SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

**525021-SMARTPHONE CHARGES** **7920.00**  
Six(7) Blackberry Curves at a monthly cost of \$ 600.00 which includes national business 1000 and the national business add-on plan and exchange e mail.

**525041 E MAIL SERVICE CHARGES 16 @ \$6.75/mth** **\$ 1300.00**

**525042 SHAREPOINT SERVICE CHARGES** **\$ 79.00**  
(Judge McMahon)

**525100-POSTAGE** **\$ 25,200.00**  
**Program I** – uses this account for administrative document mailings, and other correspondence to attorneys of record. Mailing of letters, records and other documents to individuals that request copies of cases. passport processing and restitution payments mailed to victims.

**Program I: \$500.00 monthly totaling** **6000.00**

**Program II** – uses this account for mailing of rosters weekly, letters of no judgments, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (185 per term of court). There are 40 weeks of court scheduled this year.

**Program II: \$600.00 monthly totaling** **7200.00**

**Program III** – uses this account for mailing of documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and other miscellaneous documents. This expense of this account also is for the juror summons during the course of a year. There are 40 weeks of court scheduled this year (185 per term of court). There are 350 plus jurors drawn for each death penalty cases that are also scheduled.

**Program III: \$ 1000.00 monthly totaling** **12,000.00**

**525210-CONFERENCE AND MEETING EXPENSE** **2000.00**  
The Clerk of Court uses this account for conferences and meetings to stay abreast of the new laws and procedures. Conferences include the S.C. Assoc. of Counties annual spring and fall conference registration and S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, per diem and mileage which is usually held in Hilton Head or Myrtle Beach.

FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST

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V.C  
SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

**525230-SUBSCRIPTIONS, DUE, & BOOKS** **\$ 1825.00**

This account is used for the Clerk of Court for dues and subscriptions to various organizations.

S.C. Association of Clerk of Court & Registers of Deeds	125.00
S.C. Public Records Association	25.00
This account also covers the renewals and new notary public application fee of \$25.00 each.	100.00
Legislative Council for S.C. Codes of Law @ \$333.00 x 3	1000.00
Juror disk data base format SC Election Commission	75.00

**TOTAL** **\$1325.00**

**Program I, II, & III** use this account for replacing the S.C. Code of Laws books in the courtrooms, cross reference directories and other misc. volumes of books that help them in their daily performance of their duties.

**TOTAL** **\$ 500.00**

**525240-PERSONAL MILEAGE** **\$1000.00**

This account is needed to reimburse Clerk of Court personnel for trips to the post office, classes and pick up of office supplies. The cost is .50 cents per mile. This will also include any personal mileage that the Clerk of Court uses.

**525250-MOTOR POOL REIMBURSEMENT** **\$100.00**

The account covers the expenses for mileage for motor pool vehicles that are used to attend seminars and other educational functions. **This fund is used by program II, III, and I.**

**525389-UTIL/COURTHOUSE** **\$45,731.00**

This account is charged by the square footage located inside the judicial center used by the Clerk of Court's office.



FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST

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VIC  
SECTION ~~V.B.~~ - CONTINUE OF OPERATING LINE ITEM NARRATIVES

**527010-JURY PAY AND EXPENSES** **\$160,000.00**

**Program II** (Common Pleas) draw's and average of 185 jurors per week of court. There will be an estimated total of 40 weeks for jury trials. Court runs from January 1 thru December 20 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. Lunch is also provided.

**Program II** **\$ 80,000**

**Program III** (General Sessions) draws an average of 185 jurors per week of court. There will be an estimated total of 40 weeks of G.S. Court runs from January 1 through December 20 each year @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. Lunch is also provided. There are also 18 jurors on the Grand Jury that meet twice a month. There are three (3) death penalty cases scheduled for this fiscal year. This would include a jury draw of 350+ jurors. An expense for a death penalty case is approximately \$100,000.00.

**Program III** **\$80,000**

**537699 -Cost of Copy Sales** **\$**

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FUND 1000  
 CLERK OF COURT (141100)  
 FY 2011-12 BUDGET REQUEST

SECTION V.D.- CAPITAL LINE ITEM NARRATIVES

**540000-SMALL TOOLS AND MINOR EQUIPMENT** **\$10,900.00**

This account is used for calculators, telephone replacement, time stamps and Nextels. We average replacing each phone per year.

**Program I**

Electric 3 hole punch	160.00
(2) time clocks	1500.00 - CAPITAL
(2) electric seal	1900.00 - CAPITAL
(2) case stamps	400.00

**TOTAL** **\$ 3960.00**

**Program II**

(1)Telephones @ \$40.00 (includes tax)	40.00
(2)Electric staplers	400.00
Pads & rollers for scanner	1450.00
(1) electric seal	950.00 - CAPITAL

**TOTAL** **\$ 2840.00**

**Program III**

Pads and rollers for scanner	1450.00
(2) electric seals	1900.00 - CAPITAL
(1) time clock	750.00 - CAPITAL

**TOTAL** **\$4100.00**

**540010 - MINOR SOFTWARE** **\$0.00**

FUND 1000  
CLERK OF COURT (141100)  
FY 2011-12 BUDGET REQUEST

**CAPITAL** **\$ 9033.00**

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**(2) Replacement desktop computers per recommendation of IS (Dell Core Banner/CMS/Scanner/ProductionGIS Power user** **\$ 2440.00**

These PC's will replace (1) in the administration area and (1) in the accounting area.

**(1) Replacement Dell Vostro laptop per IS recommendation (senior court administrator)** **\$ 848.00**

**(1) Addnl Flat panel Monitor 19" Acer** **\$ 114.00**

Laptop in accounting is being replaced with desktop and monitor is needed.

**(1) Addnl Fujitsu fi 4340C scanner plus imprinter plus warranty** **\$5631.00**

Due to the increased volume of paperwork from case filings, the common pleas area is in need of an additional scanner. Currently, a scanner is shared with the General Sessions area.

(3) Time Clocks 2,250.00

(5) Electric Scales 4,750.00



III

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year-2011-2012**

Fund: 1000 Judicial  
Division: Judicial  
Organization: 141101 - Family Court

Object Expenditure Code Classification		<i>BUDGET</i>					
		2009-10 Expenditure	2010-2011 Expend. (Dec)	2010-2011 Amended (Dec)	2011-2012 Requested	2011-2012 Recommend	2011-2012 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 8	262,746	130,119	268,814	268,814		
510200	Overtime	9	0	0	0		
511112	FICA Cost	18,656	9,177	20,086	20,086		
511113	State Retirement	22,951	12,218	25,111	25,111		
511120	Insurance Fund Contribution - 8	60,000	31,200	62,400	62,400		
511130	Workers Compensation	789	391	796	796		
511213	State Retirement - Retiree	1,722	0	0	0		
	<b>* Total Personnel</b>	<b>366,873</b>	<b>183,105</b>	<b>377,207</b>	<b>377,207</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	1,854	1,900	1,961	1,970		
520200	Contracted Service			1,000	1,000		
521000	Office Supplies	6,801	2,221	7,000	11,270		
521100	Duplicating	4,998	2,409	4,000	5,100		
521200	Operating Supplies	0	0	500	600		
522200	Small Equipment Repairs & Maint.	227	0	500	1,000		
523200	Equipment Rental	0	0	0	2,400		
524000	Building Insurance	1,220	913	1,257	1,881		
524201	General Tort Liability Insurance	236	118	243	243		
524202	Surety Bonds - 8	0	0	0	80		
524900	Data Processing Equipment Insurance	238	122	300	300		
525000	Telephone	7,464	3,819	7,600	7,600		
525003	T-1 Line Charges	986	0	0	0		
525041	E-mail Service Charges-11	0	444	1,200	900		
525100	Postage	4,371	645	5,000	6,000		
525230	Subscriptions, Dues, & Books	150	159	650	50		
525389	Utilities-Judicial Center	30,265	17,996	29,000	29,000		
	<b>* Total Operating</b>	<b>58,810</b>	<b>30,746</b>	<b>60,211</b>	<b>69,394</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>425,683</b>	<b>213,851</b>	<b>437,418</b>	<b>446,601</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,218	0	1,000	3,500		
540010	Minor Software	269	0	550	0		
	All Other Equipment	8,886	2,616	7,950	9,780		
	<b>** Total Capital</b>	<b>10,373</b>	<b>2,616</b>	<b>9,500</b>	<b>13,280</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>436,056</b>	<b>216,467</b>	<b>446,918</b>	<b>459,881</b>	<b>0</b>	<b>0</b>

**SECTION ~~H~~ <sup>IV</sup>**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2011-2012**

Fund # 1000 Fund Title: Clerk of Court  
 Organization # 141101 Organization Title: Family Court  
 Program # \_\_\_\_\_ Program Title: Judicial

**BUDGET**  
2011 - 2012  
Requested

Qty		Item Description	Amount
1	Addl	Fujitsu fi 4340 scanner plus imprinter	5,631.00
3	Replacemt	Dell Vostro 3500 laptops	2,544.00
1	Addl	Fujitsu fi 4340 imprinter	1,605.00
540000		small tools and minor equipment	3,500.00
540010		minor software	-
<b>** Total Capital (Transfer Total to Section I)</b>			<b>13,280</b>

**FUND 1000  
CLERK OF COURT (141101)  
FY 2011-12 BUDGET REQUEST**



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**SECTION HH – PROGRAM OVERVIEW**

**Program 1: 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 or municipal ordinance or within the Family Courts jurisdiction. To insure juvenile's are handled and maintained in a professional manner. To maintain the records of Family Court, in the manner designated 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 sheets in all these case types are marked to indicate their confidentiality. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay special attention to the funds received and disbursed due to the high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

**FUND 1000  
CLERK OF COURT (141101)  
FY 2011-12 BUDGET REQUEST**

**SECTION III - SERVICE LEVELS**

**Service Level Indicators: PROGRAM I (FAMILY COURT)**

	<u>Actual FY 2008-09</u>	<u>Actual FY2009-10</u>	<u>Estimated FY2010-11</u>	<u>Projected FY2011-12</u>
Divorces	990	992	1100	1450
Annulments	5	4	9	14
TPR's	40	42	50	90
Separate Maintenance Agree	325	258	300	500
Name Change	60	67	72	100
Custody	280	31	38	60
Support Orders	750	90	95	200
Neglect Cases	190	250	300	450
Dismissals	200	175	180	300
Domestic Abuse	275	191	200	300
Struck Cases	485	255	300	400
Order of Protection	255	1011	1025	1200
Family Court New Cases	3008	3201	3400	3600
Juvenile New Cases	750	439	450	500
Restored Cases	45	3	7	14
RTSC	4500	4700	5000	6000
Bench Warrants	520	729	775	1000
Order of Discharge	1530	1200	1400	1800
Transport Order	1,000	1150	1250	1400
Audit Accts & Review Orders	3200	3900	4200	5000
Aff. Of Service & Non-Service	6500	7600	8000	9000
Child Support Orders	4900	5900	6200	7000
Files Reviewed	5500	6500	7000	7800
Scanned Documents	400,000	460,000	480,000	600,000
Correspondence	25,000	10,000	12,000	16,000
Phone Calls	110,000	100,000	105,000	120,000
Address Changes	6,000	7200	7300	8000
Filing	120,000	130,000	140,000	200,000
Summary Report for Court	30,000	25,000	30,000	40,000
Preparation Orders for Court	5100	6200	7000	8000
Child Support Posted	17,024.00	16,800,000	16,900,000	17,200,000
Child Support Receipts	104,500	105,000	107,610	108,000
Child Support Batches	2000	2400	2500	2600
Child Support Checks	21,358	22,073	22,500	22,500
Debit Card Transmittal	83,241	84,107	84,450	85,000
Personal Account Transactions	104,599	106,180	106,950	107,500



1000

CLERK OF COURT (141101)  
FY 2011-12 BUDGET REQUEST

VI.A

**SECTION IV. - SUMMARY OF REVENUES**

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**431101-CLERK OF COURT FEES D.R. \$ 76,782.68**

The revenues that are generated from Domestic Relation fees, name changes make up the revenue code. These fees are distributed 56% to the state and 44% to the county. This figure is based on the amount collected from 07/01/10 to 12/31/10 which is \$ 37,891.34 This figure was doubled to get an estimate for the 2011/2012 budget.

**431200-FAMILY COURT FEES \$ 435,918.38**

These are revenues that are generated from Family Court Child Support court costs, 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 07/01/10 to 12/31/10 which is \$ 217,959.19. This figure was doubled to get an estimate for the 2011/2012 budget.

**442000-CLERK OF COURT FINES D.R. \$ 7996.80**

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. Based on the attached Daily Worksheet, the amount collected from 07/01/10 - 12/31/10 is \$ 3998.40 (6 months). This figure was doubled to get an estimate for the 2011/2012 budget.

FUND 1000  
CLERK OF COURT (141101)

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**FY 2011-12 BUDGET REQUEST**

**SECTION V-B – PERSONNEL OVERTIME**  
V.I.C

**510200-FAMILY COURT OVERTIME** **\$ 0.00**

This account is used by Program 1 (Family Court). All Case's have increased, with Lexington County's growth; we have more divorces, adoptions and juvenile court scheduled. The Family Court schedule is sent to us from Court Administration. At times there are three (3) courts that are scheduled and heard at the same time each day. Many times court is held past 5:00 causing overtime for this program.

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**SECTION V.B – OPERATING LINE ITEM NARRATIVES**

**520100-CONTRACT MAINTENANCE** **\$ 1970.00**

Presently, we use a Pitney Bowes mail opener, to open 800 pieces of mail daily. The maintenance on this machine is very important to this office. Without contracted maintenance, the cost for one repair is \$175.00 per hour plus parts. The contracted maintenance cost is \$ 300.00 per year.

**Total \$ 320.00**

There are (8) time/date stamp machines in Family Court that need to be placed on maintenance contract. The cost of replacing each machine is \$ 750.00 each.

**Total \$ 760.00**

This machine is used to scan incoming Child Support payments and keep records on file to research payment issues. It is networked to the Accounting Manager's computer for access. Without contracted maintenance, the cost is \$175.00/hr. with a min. of 1 hour. The value of this scanner is \$4,700.00.

**Total \$ 890.00**

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**520200-CONTRACTED SERVICE** **\$ 1000.00**

Per records management, this is the cost the Clerk's office will incur to duplicate an estimated 113 rolls of microfilm consisting of Family Court records.

FUND 1000

CLERK OF COURT (141101)  
FY 2011-12 BUDGET REQUEST

<sup>V.C</sup>  
~~V.B~~ SECTION ~~V.B~~ - CONTINUE OF OPERATING LINE ITEM NARRATIVES

<u>521000-OFFICE SUPPLIES</u>	<u>\$11,270.00</u>
Evidence Case Folders 500 per case (2 X \$ 100.00)	200.00
Family Court Case Folders \$ 185.00 per ctn 400 (10 x \$ 185.00)	1850.00
Juvenile Court Case Folders \$ 8.00 per 100 (6 x \$8.00)	50.00
Toner for Brother TN350 fax 6 @ 60.00	360.00
Drum for Brother TN 350 fax (DR 350) 4 @ 90.00	360.00
Toner 51A 12 @ \$ 125.00	1500.00
Toner 61A 2 @ 110.00	220.00
Toner 42A 4 @ 150.00	600.00
Toner 12A 4 @ 70.00	280.00
Toner C6602A (scanners) 12 @ 40.00	480.00
Toner for Dell 3115cn ( 3 blk & 3 colored) 2 @ 1035.00	2070.00
Toner HP98 12 @ 25.00	300.00

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for printouts & receipts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis. Copier paper usage will increase due to child support receipts printed through a networked printer.

\$ 3,000.00

**TOTAL**

**\$11,270.00**

FUND 1000  
CLERK OF COURT (141101)  
FY 2011-12 BUDGET REQUEST

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VIC  
SECTION ~~V-B~~ - CONTINUE OF OPERATING LINE ITEM NARRATIVES

**521100-DUPLICATING** **\$5100.00**

This account is used to cover copier readings. Copies of court orders, divorce cases, child support cases and other miscellaneous pleadings pertaining to this court. This includes the readings from two copiers located in the family court area and in the Judges chambers that is used by our Family Court Judges and their secretaries. The average cost per month from this account is  $\$450.00 \times 12 = 5100$

**521200-OPERATING SUPPLIES** **\$600.00**

Family Court processes on the average 350-400 child support transfers to direct deposit or debit cards daily. Items required to operate Family Court

Family Court Envelopes:  
30.00 per 1500 includes tax 500.00

ACH Direct deposit forms  
9000 @ 89.00(includes tax) 100.00

**522200-SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$1000.00**

Program 1 uses this account 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 is taken out of this account. The hourly rate is \$100.00 (the cost of repairs have been as much as \$550.00) Computer repairs and all other equipment such as adding machines, electric and hand seals, etc. These machines are located in the family court area and are used by family court personnel.

**523200-EQUIPMENT RENTAL** **\$2400.00**

This fee covers the monthly charge of \$ 200.00 for Accurant software that the Clerk's office uses to locate deadbeat parents. This software is also used to locate child support recipients

FUND 1000

CLERK OF COURT (141101)  
FY 2011-12 BUDGET REQUEST

SECTION V.B - CONTINUE OF OPERATING LINE ITEM NARRATIVES  
VI.C

524000-BUILDING INSURANCE \$1,881.00

Figures based on fee schedule provided by Ed Salyer.

524201-GENERAL TORT LIABILITY INSURANCE \$243.00

This is figured based on the schedule provided by Ed Salyer. 8 @ 24.00

524202 SURETY BONDS-8 \$ 80.00

524900-DATA PROCESSING EQUIPMENT INSURANCE \$300.00

This account covers the computer equipment insurance within the Clerk of Court's office. This figure was arrived from last years figure x 10% for an estimated figure.

525000-TELEPHONE \$7600.00

There are a total of 31 phones charged to this account. This covers staff, judges and their personnel, deputies, holding cell, etc.

525041 E MAIL SERVICE CHARGES (11 employees @ 6.75/mth) \$900.00

525100-POSTAGE \$6000.00

Program 1 uses this account for mailing out Family Court wage withholding forms, notice of hearing forms, pretrial orders, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. \*\* As of 2/1/03 the Family Court Judges are requiring that the Docket Clerk mail each hearing notice rather than insert in their box located in the Clerk's office. Also, the judges are continuing to order more and more people to pay thru the courts, there more receipts will be mailed. This figure will depend on just how many are ordered to pay through the court.

525230-SUBSCRIPTIONS, DUES & BOOKS \$50.00

Family Court's employees have personnel who are required to have their notary.

525389-UTILITIES-COURTHOUSE \$29,000.00

This account is charges by the square footage located inside the Judicial Center used by the Clerk of Courts Office, the average monthly charge is not known at this point.

**FUND 1000  
CLERK OF COURT (141101)  
FY 2011-12 BUDGET REQUEST**

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**SECTION VLD – CAPITAL LINE ITEM NARRATIVES**

**540000 SMALL TOOLS AND MINOR EQUIPMENT** **\$3500.00**

This account is used for calculators and telephone replacements. Additionally, the rollers and pads on the scanners require regular replacement due to the volume of paper that is scanned. This also includes recommendations from information services for pc upgrades.

**540010 – MINOR SOFTWARE** **\$ 0.00**

**ALL OTHER EQUIPMENT** **\$ 9780.00**

**(1) Fujitsu fi 4340 scanner plus imprinter** **\$5631.00**

Due to the increased volume of cases being processed in the Family Court area, an additional scanner is needed to handle the multitude of documents filed. In the current environment, 8 clerks use one scanner.

**(1) Fujitsu fi 4340 imprinter – replacement** **\$1605.00**

Due to the volume scanned by the Family Court area, a back-up imprinter is requested.

**(3) Replacement Dell Vostro 3500 laptops per IS** **\$ 2544.00**

**SECTION III**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2011-12**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend	Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	1,524,315	768,544	1,590,386	1,592,220		
510199 Special Overtime	70	0	0	0		
510200 Overtime	3,456	5,952	5,952	9,000		
511112 FICA Cost	111,504	56,370	119,178	122,494		
511113 State Retirement	122,042	61,586	133,341	134,343		
511114 Police Retirement	15,750	8,472	22,799	22,853		
511120 Insurance Fund Contribution - 29	225,000	113,100	226,200	226,200		
511130 Workers Compensation	6,853	3,458	6,971	5,765		
511213 State Retirement - Retiree	4,248	2,105	0	0		
511214 Police Retirement - Retiree	4,502	2,621	0	0		
<b>* Total Personnel</b>	<b>2,017,740</b>	<b>1,022,208</b>	<b>2,104,827</b>	<b>2,112,875</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	16,423	4,516	34,250	34,625		
520219 Water & Other Beverage Service	3,330	2,211	5,460	5,460		
520500 Legal Services	12,262	6,375	40,000	60,000		
520702 Technical Currency & Support	25,241	1,485	28,000	28,000		
520800 Outside Printing	3,360	0	4,500	4,500		
521000 Office Supplies	18,835	13,563	19,000	28,000		
521100 Duplicating	6,093	3,037	11,000	7,000		
521200 Operating Supplies	1,792	0	3,528	2,000		
521206 Training Supplies	0	0	0	500		
522200 Small Equipment Repairs & Maint.	282	0	250	300		
522300 Vehicle Repairs & Maintenance	960	1,163	2,500	2,350		
523100 Building Rental	1,749	0	1,800	1,800		
524000 Building Insurance	2,662	1,992	2,742	4,104		
524100 Vehicle Insurance - 4	2,120	1,060	2,184	2,184		
524201 General Tort Liability Insurance	1,366	671	1,407	1,384		
524202 Surety Bonds-29	0	0	0	290		
524900 Data Processing Equipment Insurance	238	122	250	250		
525000 Telephone	17,786	9,077	18,000	18,250		
525020 Pagers and Cell Phones	2,830	1,688	4,000	3,750		
525021 Smart Phone Charges	3,698	2,413	6,000	5,500		
525030 800 MHz Radio Service Charges - 4	2,310	1,047	2,401	2,401		
525031 800 MHz Radio Maintenance Charges - 4	393	0	415	415		
525041 E-mail Service Charges - 30	2,275	1,143	2,430	2,430		
525042 SharePoint Client Access - 5	0	0	0	395		
525100 Postage	15,410	6,805	16,000	15,500		
525110 Other Parcel Delivery Service	37	0	60	60		
525210 Conference, Meeting & Training Expense	11,832	13,351	27,000	27,000		
525230 Subscriptions, Dues, & Books	16,771	7,055	22,000	22,000		
525240 Personal Mileage Reimbursement	794	708	1,000	1,800		
525250 Motor Pool Reimbursement	3,639	2,394	4,000	5,300		
525389 Utilities - Judicial Center	66,047	39,273	69,301	81,725		
525400 Gas, Fuel, & Oil	7,287	4,034	8,500	12,800		
525600 Uniforms & Clothing	390	0	400	400		
<b>* Total Operating</b>	<b>248,212</b>	<b>125,183</b>	<b>338,378</b>	<b>382,473</b>		
<b>** Total Personnel &amp; Operating</b>	<b>2,265,952</b>	<b>1,147,391</b>	<b>2,443,205</b>	<b>2,495,348</b>		





**SECTION IV**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year – 2011-2012**

Fund #	<u>1000</u>	Fund Title:	<u>General Fund</u>
Organization #	<u>141200</u>	Organization Title:	<u>Solicitor</u>
Program #	<u></u>	Program Title:	<u>General Fund</u>

		<b>BUDGET 2011-2012 Requested</b>
<b>Qty</b>	<b>Item Description</b>	<b>Amount</b>
	Small Tools & Minor Equipment	2,000
	Minor Software	1,081
1	Windows Database Server and Installation	15,000
1	MS SQL Server Processor License w/Software Assurance	7,000
1	LaserJet Printer with Accessories	3,250
1	F3 - Desktop Computer	1,300
5	RDX Cartridges for Backup	2,400
<b>** Total Capital (Transfer Total to Section III)</b>		<b>32,031</b>

## SECTION V. - PROGRAM OVERVIEW

### Summary of Programs:

11<sup>th</sup> Judicial Circuit Solicitor

### 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. Additionally, the Solicitor is responsible for providing Victim Services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self sustaining units.

The 11<sup>th</sup> Judicial Circuit Solicitor conducts these activities first and foremost with the goal of being just and fair to all parties involved in accordance with the ethical guidelines and court decisions. We do not take into account race, age, gender or any other arbitrary consideration in seeking to accomplish what is right and just in the disposition of all matters which come before the office.

**SECTION VI. LINE ITEM NARRATIVES**

**SECTION VI. A. – LISTING OF REVENUES**

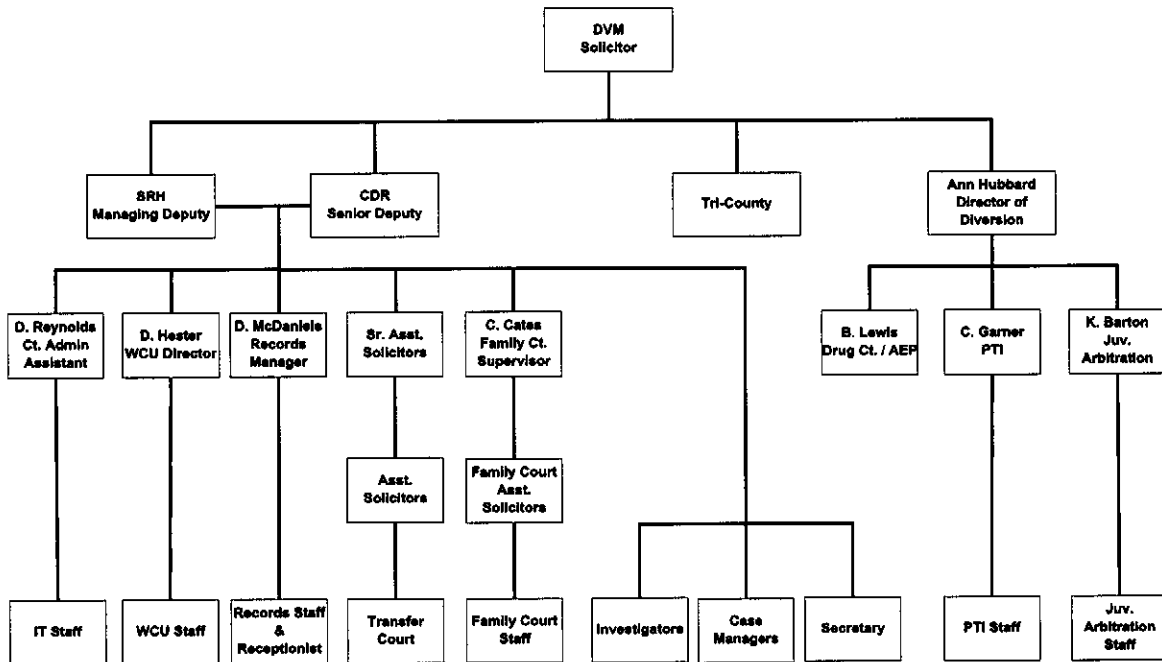
None.

SECTION VI. B. – LISTING OF POSITIONS

Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Senior Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
System Technician	1	1		1	13
Investigator	3	3		3	13
Records Manager	1	1		1	10
Sr. Administrative Assistant	1	1		1	9
Case Manager	7	7		7	9
Senior Secretary	2	2		2	7
Secretary I **	1	1		1	6
	-----			-----	
<b>Total Positions</b>	30			30	

\*\*As part of the agreement with County Council, Solicitor Myers was to keep a key position vacant in his General Fund Budget and the cost savings of the vacant position would be applied to the Juvenile Arbitration Program. The position has remained vacant for FY 2010-11 and will continue to remain vacant in FY 2011-12.



**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED SERVICES \$34,625**

**Criminal Intelligence Information - \$500**

The investigators within the Solicitor's Office need to be able to locate people and other various pieces of information relating to the cases prosecuted within the Solicitor's Office. The requested service is a secure intranet using state-of-the-art technology to save time and effort when obtaining criminal intelligence information. The desired company of choice is the Criminal Intelligence Unit. Similar programs cost \$300 - \$400 per month; however, the chosen company receives federal grants to reduce the cost to Law Enforcement Agencies.

**Westlaw - \$9,125**

Prosecutors use Westlaw for legal research.

**Contract Labor - \$25,000**

The Solicitor's Office must contract with an outside source to produce the needed court exhibits that cannot be produced in-house because of limitation of resources. These exhibits include, but are not limited to, layouts of crime scenes (i.e. house sketch including layout of furniture, evidence location, victim body, etc.), artist drawings of victim wounds, etc.

**520219 – WATER & OTHER BEVERAGE SERVICE \$5,460**

The Solicitor's Office interacts with victims, witnesses, judges, law enforcement, etc. and sometimes these people are required to be at the office for hours. The requested amount is to provide water and coffee to these individuals. The contract for coffee includes the cost of coffee, creamer, sweeteners and the equipment. The water contract includes the water and the dispenser. The average monthly cost of coffee is \$330 and the average monthly cost for water is \$125. The requested amount is  $(\$330 + \$125) \times 12 \text{ months} = \$5,460$

**520500 – LEGAL SERVICES \$60,000**

To pay costs associated with trials, including witnesses travel, lodging, meals, etc. Expenditures vary with the number of major crimes prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether travel is required out of state by investigators or other staff.

**520702 – TECHNICAL CURRENCY & SUPPORT \$28,000**

**Case Management Annual Support - \$24,000**

The Solicitor's Case Management Software, which was provided by the SC Judicial Department, has an annual support cost to maintain the application which covers General Sessions Prosecution, Juvenile Prosecution and Diversion Programs.

**Anti-Virus licenses and software - \$3,000**

The request is to renew/purchase anti-virus software to protect the computers and servers of the Solicitor's Office.

**DataWorks Annual Support - \$1,000**

In FY 2009-10, DataWorks software was purchased which allows the Solicitor's Office to connect to the Sheriff's Office and download photo evidence to CD's. This process reduces the time it takes our office to request photos and provide them as discovery. The request is to cover the annual maintenance of the software.

**520800 – OUTSIDE PRINTING \$4,500**

To cover the cost of printing materials that cannot be produced in-house because of limitation of equipment and/or resources.

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<b>521000 – OFFICE SUPPLIES</b>	<b>\$28,000</b>
To cover routine office supplies used in preparation of cases, discovery materials, etc. Examples of supplies required for daily operation: toner, ink, color toner, indictment paper, envelopes, photo paper, poster paper, poster boards, pens, pencils, and markers.	
<b>521100 – DUPLICATING</b>	<b>\$7,000</b>
To cover the cost of making copies of indictments, warrants, discovery material, etc.	
<b>521200 – OPERATING SUPPLIES</b>	<b>\$2,000</b>
To cover the cost of operating supplies.	
<b>521206 – TRAINING SUPPLIES</b>	<b>\$500</b>
To cover the cost of creating training material used by the office. An example would include, but not be limited to, training materials used by Investigators to maintain their certification.	
<b>522200 – SMALL EQUIPMENT REPAIRS &amp; MAINTENANCE</b>	<b>\$300</b>
This account will handle any unforeseen equipment problems including, but not limited to, replacing batteries, server UPS batteries, faulty server hard drive, etc.	
<b>522300 – VEHICLE REPAIRS &amp; MAINTENANCE</b>	<b>\$2,350</b>
To cover the cost of routine repairs and maintenance for four county vehicles assigned to the investigators per Fleet Service's schedule.	
<b>523100 – BUILDING RENTAL</b>	<b>\$1,800</b>
To cover the cost of the mini-warehouse storage building that stores capital case files.	
<b>524000 – BUILDING INSURANCE</b>	<b>\$4,104</b>
To cover the cost of allocated building insurance per schedule.	
<b>524100 – VEHICLE INSURANCE – 4</b>	<b>\$2,184</b>
To cover the cost of vehicle insurance on four county vehicles.	
<b>524201 – GENERAL TORT LIABILITY INSURANCE</b>	<b>\$1,384</b>
To cover the cost of general tort liability insurance coverage per Risk Management.	
<b>524202 – SURETY BONDS - 29</b>	<b>\$290</b>
This account covers the cost of bonding the employees. 29 FTE x \$10.	
<b>524900 – DATA PROCESSING EQUIPMENT INSURANCE</b>	<b>\$250</b>
To cover the cost of data processing equipment insurance.	
<b>525000 – TELEPHONE</b>	<b>\$18,250</b>
To cover the cost of telephone service.	
<b>525020 – PAGERS AND CELL PHONES</b>	<b>\$3,750</b>
To cover the cost of cell phones and pagers.	
<b>525021 – SMART PHONE CHARGES</b>	<b>\$5,500</b>
To cover the cost of smart phone charges and service.	

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**525030 – 800 MHZ RADIO SERVICE CHARGES – 4** **\$2,401**  
To cover the cost of four 800 MHz Radio service used by investigators in the field. The cost is determined by Emergency Management.

**525031 – 800 MHZ RADIO MAINTENANCE CHARGES – 4** **\$415**  
The 800MHz Radios require an annual maintenance. The cost is determined by Emergency Management.

**525041 – E-MAIL SERVICE CHARGES – 30** **\$2,430**  
The cost of e-mail services is \$6.75 per month per account. 30 accounts @ 6.75 per account times 12 months.

**525042 – SHAREPOINT CLIENT ACCESS – 5** **\$395**  
Lexington County Information Services has established an interactive website that allows members to collaborate different county projects and user group committees. The Solicitor's Office is involved in the Interdepartmental Technology group along with the Criminal Justice (formerly "Jail Overcrowding") Committee. The requested access licenses will allow key Solicitor's Office Personnel to have greater involvement in county projects and user group committees.

**525100 – POSTAGE** **\$15,500**  
To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bond companies, etc.

**525110 – OTHER PARCEL DELIVERY SERVICE** **\$60**  
To cover the cost of sending packages or equipment for in-service repairs, etc.

**525210 – CONFERENCE, MEETING & TRAINING EXPENSE** **\$27,000**  
To cover the cost of continuing education conferences and courses for attorneys to maintain their licenses and for investigators to maintain their certifications.

**525230 – SUBSCRIPTIONS, DUES, & BOOKS** **\$22,000**  
To cover costs associated with law books and annual updates; reference books and journals; subscriptions; SC Bar Association Dues and other required materials necessary to aid/improve prosecution.

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$1,800**  
To cover the cost of reimbursing staff without county cars for mileage when using personal vehicles for work related business (i.e. prosecutor meeting with a victim at a crime scene).

**525250 – MOTOR POOL REIMBURSEMENT** **\$5,300**  
To cover the cost of using motor pool vehicles when traveling to off-site locations.

**525389 – UTILITIES – JUDICIAL CENTER** **\$81,725**  
To cover the cost of utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

**525400 – GAS, FUEL, & OIL** **\$12,800**  
To cover the cost of fuel and oil for the four vehicles assigned to investigators per schedule provided by Fleet Services.

**525600 – UNIFORMS & CLOTHING** **\$400**  
To cover the cost of investigators work related clothing.



**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$2,000**

To cover the cost of small tools such as calculators, staplers, minor furniture, laser pointers, telephones, smart phones, etc.

**540010 – MINOR SOFTWARE \$1,801**

**(7) Garmin GPS Map lifetime subscription \$700**

Investigators and attorneys use the Garmin GPS units to travel to crime scenes, serve subpoenas, etc. These units' mapping software is several years old. Each year, Garmin releases one major map update along with several minor map updates. This request is to update the current GPS units with lifetime map subscriptions. There will be no monthly fees or maintenance costs associated with a lifetime subscription and the GPS's can be updated four times a year for the life of the product.

**(1) Microsoft Office Professional \$381**

The requested software is to allow the Court Administrative Assistant to learn and test the latest version of Microsoft Office programs with current applications. This request will allow the Solicitor's Office to be better prepared for migrating to Microsoft Office 2010 in future fiscal years. Microsoft Office programs currently used in the Solicitor's Office are Word, Excel, Outlook, PowerPoint, Publisher and Access.

**5A – (1) WINDOWS DATABASE SERVER AND INSTALLATION \$15,000**

In FY 06-07, a Windows server was purchased for the Prosecution Case Management System (PCMS) provided by the South Carolina Judicial Department. The server's sole purpose is to run the PCMS program which uses Microsoft SQL Server as its database engine. The purchased server had a three year warranty, which expired in August 2009. This budget request is for the purchase of a new Windows server and for the costs associated with connecting the server to the County's network, Solicitor's computer domain and for configuring the database engine on the new server by an outside vendor. The outside vendor will be Microsoft certified and will ensure that the functionality and security of the server and the information on the server meets county standards.

**5A – (1) MS SQL SERVER PROCESSOR LICENSE W/SOFTWARE ASSURANCE \$7,000**

The database engine that powers the Prosecution Case Management System (PCMS) is the Microsoft SQL Server. As of April 11, 2011, Microsoft will be ending its mainstream support of this product. The requested item is for the current version of the single processor license of Microsoft SQL Server with software assurance. In the event that Microsoft releases a new version of SQL Server, the software assurance will allow the purchased license to be upgraded to the newer version for no additional charge. Software assurance is an annual cost.

**5A – (1) LASERJET PRINTER WITH ACCESSORIES \$3,250**

The Solicitor's Office has two HP LaserJet 4200 printers in production. Each of these printers has had problems. Maintenance kits have been used to prolong the life of these printers. The requested printer has extra printer trays for the different paper types (plain, letterhead, envelope, color and three hole paper) used within the Solicitor's Office. Although two replacement printers are needed, only one new printer is requested in this budget cycle. The Solicitor's Office will take one of the LaserJet 4200's out of service and in the event that the other LaserJet 4200 printer fails prior to being replaced in another budget cycle, use the out of service printer until a new printer can be requested in a future year's budget.

**5A - (1) F3 - DESKTOP COMPUTER \$1,300**

The requested computer is for the Court Administrative Assistant who is the Solicitor's Office primary computer and software support person. He creates court room exhibits, redacts audio and video and creates needed reports for the Office using both Crystal Reports and Microsoft Access. The requested computer along with the requested Microsoft Office Professional, included in the Minor Software category above, will allow him to test all of the Solicitor's Office current applications. This will help ensure that applications are compatible prior to requesting computer and software upgrades for users in future budgets.

**5A - (5) RDX CARTRIDGES FOR BACKUP \$2,400**

The Solicitor's Office uses RDX backup drives to backup user data and the Prosecution Case Management System. This request is for 5 additional RDX cartridges.

**OPERATING TRANSFERS:**

**812460 – OP TRN TO DRUG COURT \$27,000**

Lexington County established the first Drug Court in the State of South Carolina in 1996. Throughout its history, Drug Court has had countless success stories where hard core addicts were able to turn their lives around and become productive and taxpaying citizens of the County. Drug Court saves lives and saves money. Recidivism among Drug Court graduates is much lower than recidivism within the criminal justice program. The recidivism rate for Drug Court graduates is only 6.5% -7%, while the recidivism rate for Drug Court participants who start the program but don't graduate is approximately 15%. This compares favorably to the recidivism of persons being released from the South Carolina Department of Corrections, who have a recidivism rate of approximately 33% within three years after being released. Drug Court reduces the number of inmates incarcerated in the jail and the number of arrests made by law enforcement by lowering the demand for illegal substances. Solicitor Myers has always used his State Funds to sustain the Drug Court program since its inception. In FY11-12, it is estimated that the Lexington County Drug Court will graduate 9 people through the program and help approximately 36 others beat their addiction to drugs. Each person that completes the program is proud of his/her accomplishment and, with the addiction beaten, is able to become a productive citizen of Lexington County. This very worthwhile program is handled by a dedicated Circuit Court Judge who volunteers his time to run the program. This Judge has been with the program since its inception and continues to see the results and successes which this program generates for both the addicted person and society in general. Due to state budget cuts, the Solicitor is unable to fully fund this program. Accordingly, we are requesting continued financial assistance from Lexington County to sustain this cost-effective and meaningful program.

**812500 – OP TRN TO VICTIM WITNESS PROGRAM \$24,000**

Beginning in FY 2004-2005, Lexington County Council has authorized an operational transfer to help support mandated Victim Services within the County due to a lack of sufficient resources in other areas. This operational transfer has remained constant at \$24,000 from FY 04-05 to present. Over this same time period, the Solicitor has directly supported Victim Services in Lexington County by operational transfers from Fund 2611, Solicitor State Funds. Over the past few years, the State has cut the allocated monies to support Victim Services. These cuts are in addition to the many "across the board" budget cuts which the State has imposed on various agencies. Through the retirement of one of our employees, the Solicitor has been able to reduce costs in this fund.

**812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM \$63,412**

Additional funding necessary for the operation of a community based county-wide Arbitration Program. In FY 2009-2010, County Council reached an agreement with Solicitor Myers to provide \$63,412 from the General Fund for the Arbitration Program. As part of the agreement, Solicitor Myers was to keep a key position vacant in his General Fund Budget and the cost savings of this vacant position would be applied to the Arbitration Program. The position has remained vacant for FY 2010-11 and will continue to remain vacant in FY 2011-12.

**SECTION III**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011-2012**

Fund # 1000  
 Organization # 141200 - Solicitor  
 Program # \_\_\_\_\_

Fund Title: General Fund  
 Organization Title: Solicitor  
 Program Title: Position Reclassification - Senior Case Manager

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u>	<u>3,569</u> 3,060
510300 Part Time # <u>0</u>	<u>0</u>
511112 FICA Cost	<u>273</u> 235
511113 State Retirement	<u>340</u> 292
511114 Police Retirement	<u>0</u>
511120 Insurance Fund Contribution # <u>1</u>	<u>0</u>
511130 Workers Compensation	<u>8</u> 12
511131 S.C. Unemployment	<u>0</u>
<b>* Total Personnel</b>	<b><u>4,190</u> 2,599</b>
<b>Operating Expenses</b>	
520300 Professional Services	<u>250</u>
<b>* Total Operating</b>	<b><u>250</u></b>
<b>** Total Personnel &amp; Operating</b>	<b><u>4,440</u> 3,849</b>
<b>** Total Capital (From Section II)</b>	<b><u>0</u></b>
<b>*** Total Budget Appropriation</b>	<b><u>4,440</u> 3,849</b>

**SECTION IV**

COUNTY OF LEXINGTON  
 Capital Item Summary  
 Fiscal Year – 2011-2012

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	Position Reclassification – Senior Case Manager

		<b>BUDGET 2011-2012 Requested</b>
<b>Qty</b>	<b>Item Description</b>	<b>Amount</b>
	Small Tools & Minor Equipment	0
	Minor Software	0
	** Total Capital (Transfer Total to Section III)	0

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**SECTION V. – NEW PROGRAM OVERVIEW**

**Summary of Programs:**

Position Reclassification from Case Manager to Senior Case Manager

**Objectives:**

This program request is to reclassify one Case Manager position (Grade 9) to one Senior Case Manager position (Grade 11). In addition to the duties of a Case Manager, the Senior Case Manager would be responsible for training all new Case Managers and assisting senior prosecutors assigned to prosecute violent crimes, including capital murder cases. The training of new Case Managers would include, but not be limited to, the use of the Prosecutors Case Management System (PCMS) and their specific role in maintaining data in PCMS. The assistance provided to senior prosecutors would include preparing files and documents on violent crimes for pretrial hearings, pleas and for trials, and assisting the senior prosecutors throughout all hearings, pleas and trials. This work requires a Case Manager with extensive experience in compiling, organizing, and evaluating exceptionally large case files with highly sensitive information.

**SECTION VI. LINE ITEM NARRATIVES**

**SECTION VI. A. – LISTING OF REVENUES**

None.

**SECTION VI. B. – LISTING OF POSITIONS**

**Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Senior Case Manager **	1	1		1	11
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<b>Total Positions</b>	1	1		1	

\*\*The Senior Case Manager position is a reclassification of the employee from a Case Manager position which is a grade level 9.



**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520300 – PROFESSIONAL SERVICES** **\$250**

To cover the cost of an Archer review for the requested reclassified position.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

No capital items requested.





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	227,600	125,156	252,053	252,053		
510101 State Supplement	1,337	633	1,334	1,334		
510200 Overtime	3,325	662	3,500	3,500		
510300 Part Time - 5 (3.1250 - FTE)	137,580	59,179	129,006	129,006		
511112 FICA Cost	27,148	13,555	29,521	29,521		
511113 State Retirement	9,035	4,157	8,782	8,782		
511114 Police Retirement	14,618	9,291	34,200	34,200		
511120 Insurance Fund Contribution - 6	46,250	23,400	46,800	46,800		
511130 Workers Compensation	8,908	5,079	9,227	9,227		
511214 Police Retirement - Retiree	14,929	7,007	0	0		
<b>* Total Personnel</b>	<b>490,730</b>	<b>248,119</b>	<b>514,423</b>	<b>514,423</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	52,347	18,175	63,000	63,000		
520300 Professional Services	246,225	30,836	204,218	258,964		
521000 Office Supplies	1,631	551	2,303	2,500		
521100 Duplicating	292	483	500	1,000		
521200 Operating Supplies	1,926	4,665	8,566	23,067		
522200 Small Equipment Repairs & Maintenance				250		
522300 Vehicle Repairs & Maintenance	505	267	2,000	2,625		
524000 Building Insurance	61	31	63	63		
524100 Vehicle Insurance - 3	1,590	795	1,638	2,730		
524201 General Tort Liability Insurance	983	492	1,012	1,013		
524202 Surety Bonds	0	0	0	110		
525000 Telephone <i>WAN Service Charges</i>	2,005	1,004	1,900	1,900		
525020 Pagers and Cell Phones	2,065	993	3,900	4,650		600
525021 Smart Phone Charges	0	0	749	960		
525030 800 MHz Radio Service Charges - 3	1,378	684	1,609	2,145		
525031 800 MHz Radio Maint. Charges - 3	0	82	295	147		
525041 E-mail Service Charges - 5	243	165	405	891		
525100 Postage	314	227	350	630		
525210 Conference, Meeting & Training Expense	1,370	425	5,000	5,500		
525230 Subscriptions, Dues, & Books	400	850	1,315	1,665		
525240 Personal Mileage Reimbursement	0	352	2,200	4,000		
525250 Motor Pool Reimbursement	1,074	1,299	2,200	4,000		
525380 Utilities - Coroner	5,349	2,677	5,371	5,084		
525400 Gas, Fuel, & Oil	4,963	2,317	6,600	8,213		
525600 Uniforms & Clothing	3,439	3,356	3,684	5,600		
<b>* Total Operating</b>	<b>328,160</b>	<b>70,726</b>	<b>318,878</b>	<b>401,307</b>		
				<del>400,707</del>		
<b>** Total Personnel &amp; Operating</b>	<b>818,890</b>	<b>318,845</b>	<b>833,301</b>	<b>915,730</b>		
				<b>915,130</b>		



## SECTION IV

COUNTY OF LEXINGTON  
 Capital Item Summary  
 Fiscal Year - 2011 - 2012

Fund # 1000 Fund Title: General Fund  
 Organization # 141300 Organization Title: Coroner  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2011-2012  
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	2,000
540010	Minor Software	1,140
	All Other Equipment	1,166
20	Grave Markers	3,200
3	800 MHz Radios	13,540
1	Evidence Bar Code Tracking Software	7,000
9	Glock 9mm Pistols, Ammunition and Holsters	5,120
3	Cameras	2,300
3	Replacement/New Vehicles	112,446
3	Laptop Computers and Wireless Internet	8,442 <del>8,442</del> 9,042
1	Additional Desktop Computer System	4,729
6	Fireking Turtle File Cabinets	5,393
2	Non-Pass Through Evidence Lockers	4,282
1	New Office Furnishings	15,799
1	Case Record Management System	2,891
5	Gurneys	15,000
1	HD LCD TV/530 Series	1,319
<b>** Total Capital (Transfer Total to Section III )</b>		<b><u>206,367</u></b>

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET**

## **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 and determine cause and manner of death. **Section 17-5-530** sets forth the specific deaths which the Coroner must investigate. The Coroner or his designee will secure and photograph the death scene area, 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 designee will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, or other agencies. The Coroner or his 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 the 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.**



**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET REQUEST**

**SECTION VI-A - LISTING OF REVENUE**

**431800 - Coroner's Fees** **\$ 17,500**

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Cremation permit billing is based on the number of cremation permits issued for a 12-month period at \$20.00 per permit. From July 1, 2010, through June 30, 2011, we anticipate revenue of approximately \$17,500.

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2011-2012 BUDGET REQUEST**

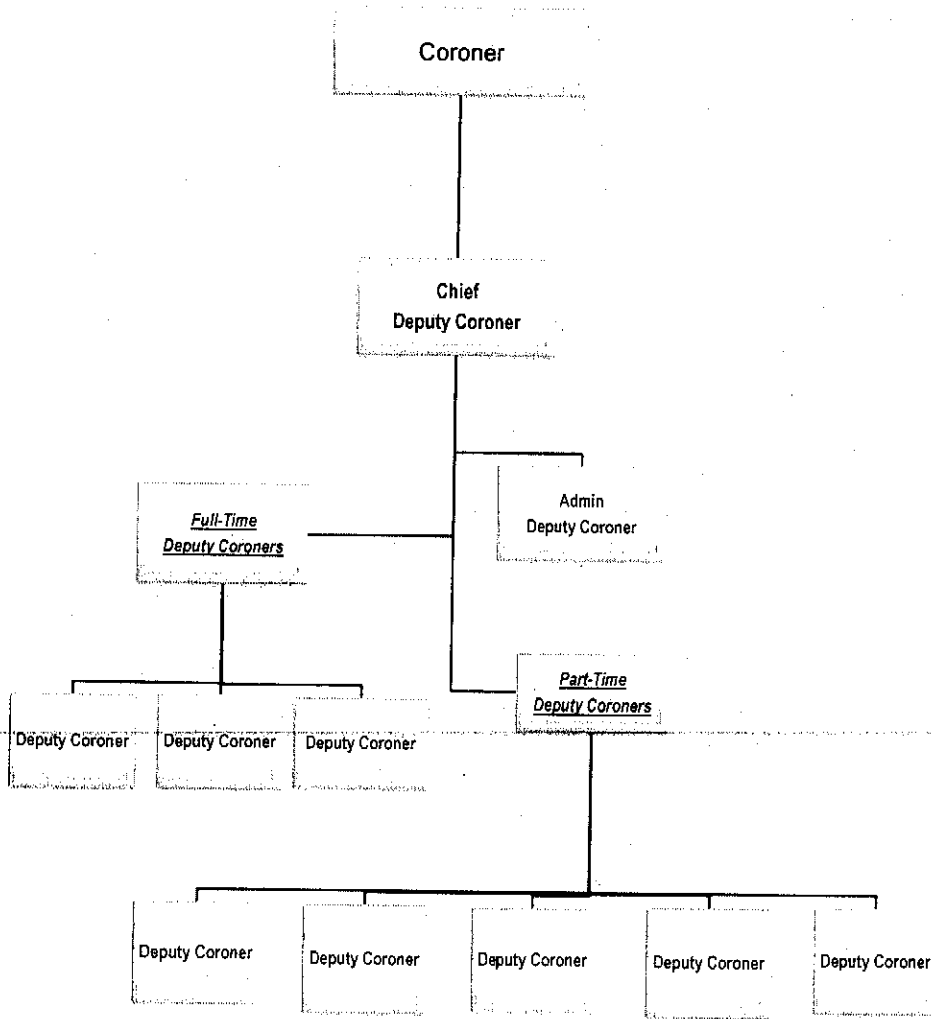
**SECTION VI-B - LISTING OF POSITIONS**

**CURRENT STAFFING LEVEL**

<u>Job Title</u>	<u>Positions</u>	<u>Full-time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.63		0.63	14 PT
Senior Investigator	1	1		1	14
Deputy Coroner	1	1		1	11
Deputy Coroner	4	2.52		2.52	11 PT
	<u>10</u>	<u>8.15</u>		<u>8.15</u>	

# Lexington County Coroner's Office

## Organizational Chart



**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2011-2012 BUDGET REQUEST**

**SECTION VI-C - OPERATING LINE ITEM NARRATIVES**

**520200 - CONTRACTED SERVICES \$ 63,000.00**

Contract with morgue transportation company for removal of bodies from death scenes to Lexington Medical Center morgue and cost of morgue transportation to and from Newberry Pathology Associates for autopsies. Estimated 400 removals and transports out of an estimated 1400 deaths at \$126.00 each., excluding the cost of \$29.92 per body bag. If an odor bag is used, an additional \$79.90 is charged. Transportation from Lexington County to Newberry County Memorial Hospital morgue - cost per trip \$179.90. One additional body, same trip \$69.95.

As of 7/1/2010, we started at \$63,000. We have used \$28,870, leaving a balance of \$34,130, with six months left in FY 2010-11.

**520300 - PROFESSIONAL SERVICES \$258,964.00**

Contract with Newberry County Memorial Hospital, forensic pathologist  
 60 autopsies @ \$995.00 each \$59,700.00

(As of 7/1/2011, the charge for Coroner's cases will be \$995.00 per case.)

As of 12/31/2010, we sent 30 cases to Newberry @ \$895.00 each, for a total of \$26,850.00. PO was opened for \$53,700.00, with six months remaining of \$26,850.00.

Contract with Pathology Associates of Lexington –  
 146,264.00

Consultation fee \$370.00.

PO opened for \$118,740.00. As of 12/31/2010, we have spent \$73,132, leaving a balance of \$45,608, with six months remaining.

Contract with Lexington Radiology Associates (reading of x-rays for various 12,000.00

deaths, no set fee per x-ray, each case different). Cost \$1,200.00 each baby-related death and \$400.00 per gunshot case.

Contract with Lexington Medical Center lab. To pay for lab tests. 37,000.00

Contract with Albert Porth - toxicology 1,000.00

Contract with Wylie E. Mitchell, III - toxicology 1,000.00

Contract with Erin Salters - toxicology 1,000.00

Contract with Jennifer Klapper - toxicology 1,000.00

These contracts fund autopsies, lab fees, x-rays, and other tests vital to establishing the cause and manner of death.

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2011-2012 BUDGET REQUEST**

**SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)**

**521000 - OFFICE SUPPLIES \$ 2,500.00**

This account is used for the purchase of office supplies, such as typewriter ribbons, toner cartridges (\$61 for three Laserjet printers x 5 = \$794.00 excluding tax), pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, envelopes, computer disks, as well as business cards.

**52100 - DUPLICATING \$ 1,000.00**

This account is used for copier machine duplicating. Administration and public information 1000 copies per month. Increase due to increase in workload and legal matters (i.e. subpoenas).

**521200 - OPERATING SUPPLIES \$ 23,067.00**

The Coroner's Office supplies 100 heavy-duty body bags to be maintained at the airport in the event of mass disaster. These bags will be rotated through the Coroner's Office and replaced as needed to prevent damage that can result from long-time storage. We talked with Brian Hood about the number of bags needed, and he is in agreement.

We also respond to death scenes where due to the type of scene (public view, decomposition, drowning or homicide), the responding Deputy Coroner may need to place the decedent into a body bag prior to arrival of the removal service. This requires each vehicle to be equipped with heavy-duty, light-duty, water retrieval and odor bags.

We have used Knight Systems as a sole vendor for the following reasons: located in Lexington County, guarantees bags, sole supplier of odor bags, and has a large inventory that can be delivered quickly.

Body pouches 100 heavy duty @ \$40.00 each plus tax	4,000.00
Body pouches 20 odorless @ \$85.00 each plus tax	1,700.00
Body pouches 12 water retrieval @ \$46.00 each plus tax	552.00
Film - 48 HP57 print cartridges @ \$29.69 each, 48 HP 58 print cartridges @ \$21.23 each for 1300 deaths plus tax.	2,591.00
Toner cartridges for fax machine, tri-color cartridges for computer printers, tri-color ink cartridges for photo printer, etc.	1,485.00
*Protective gloves 12 boxes @ \$38.24 each plus tax	459.00
*Protective clothing 2 cases @ \$77.18 each plus tax	154.00
*Tyvek boot cover 1 case @ \$103.50 each plus tax	110.00
Vacuum cleaner	500.00
Miscellaneous (baby thermometers, flashlights, batteries, septic soap, etc.)	500.00
*Mandated by OSHA requirements.	
Evidence bags @ \$37.00 x 4 plus tax	148.00
Evidence bags/breathable @ \$65.00 x 4 plus tax	260.00
Forensic entomology kit @ \$270.00 x 4 plus tax	1,080.00
Infant/child death kit @ \$300.00 x 4 plus tax	1,200.00
Metal detector @ \$280.00 x 4 plus tax	1,120.00

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2011-2012 BUDGET REQUEST**

**SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)**

**521200 - OPERATING SUPPLIES (Continued)**

Nylon arson evidence bags @ \$65.00 x 4 plus tax	260.00
Paper evidence bags @ \$61.00 x 4 plus tax	244.00
Photo scene tape @ \$8.00 x 4 plus tax	32.00
Photo scale –vinyl @ \$12.00 x 4 plus tax	48.00
Odor perception inhibitor @ \$54.00 x 4 plus tax	216.00
Shoe covers – anti-skid @ \$22.00 x 4 plus tax	88.00
Body screen @ \$225.00 x 4 plus tax	900.00
Reference scale @ \$15.00 x 4 plus tax	60.00
Crime scene cones @ \$100.00 x 4 plus tax	400.00
Evidence photo markers @ \$60.00 x 4 plus tax	240.00
Crime scene sketch @ \$175.00 x 4 plus tax	700.00
Currency/coin security bag @ \$30.00 x 4 plus tax	120.00
Electronic distance measuring scale \$100.00 x 4 plus tax	400.00
Reflective evidence marking chalk @ \$18.00 x 4 plus tax	72.00
10x general purpose magnifier @ \$56.00 x 4 plus tax	224.00
Post mortem fingerprinting kit/master @ \$177.00 x 4 plus tax	708.00
Evidence collection kit/master @ \$349.00 x 4 plus tax	1,396.00
Barrier tape @ \$15.00 x 4 plus tax	60.00
Bio bags @ \$110.00 x 4 plus tax	440.00
Body bag ID kit @ \$50.00 x 4 plus tax	200.00
Bio labels @ \$30.00 x 4 plus tax	120.00
N95 respirator mask @ \$70.00 x 4 plus tax	280.00

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 250.00**

These funds are used for repairs of cameras, video equipment, typewriter, etc.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 2,625.00**

These funds are used for regular quarterly service of vehicles assigned to Assistant Coroner and two vehicles for 8 Deputy Coroners to share - 30,000 miles servicing, parts and repairs. Additional cost for new vehicle added to fleet.

**524000 - BUILDING INSURANCE \$ 63.00**

To cover cost of allocated building insurance per schedule.

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2011-2012 BUDGET REQUEST**

**SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)**

**524100 - VEHICLE INSURANCE \$ 2,730.00**

Liability insurance premium for three vehicles through SC Reserve Fund. We are requesting an additional two vehicles be added to our fleet, bringing the total to five vehicles.

**524101 - COMPREHENSIVE INSURANCE \$ - 0-**

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,013.00**

To cover cost of general tort liability insurance.

**524202 - SURETY BONDS \$ 110.00**

To cover cost on a three-year surety bond on employees.

**525000 - TELEPHONES \$ 1,900.00**

This appropriation is to cover all of the telephone service, including A/P invoices, internal audit engagements, and communications with non-local departments within the County. There are seven lines in the department, and the cost is divided into the four programs by the number of slots. An additional line will be needed for a new work station.

Cost per line \$ 18.00  
 6% sales tax .86  
 1% local .14  
                      
 \$ 19.00

7 existing lines x \$19.00 each line = \$133.00  
 \$133.00 x 12 months = \$1,596  
 Access charges per FCC order and taxes, already included in the \$19.00  
 Plus \$36.00 for additional service charges during the year  
 8 x \$19.00 = \$152.00 x 12 = \$1,824 - for additional line

525004 WAN Service Charges \$ 600.00

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET REQUEST**

**SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)**

**525020 - CELL PHONES **\$ 4,650.00****

Cellular phones for the Coroner and eight deputies have been an absolute must in emergency situations where radio communications are not feasible or other phones are not available. Mobile and transportable phones also expedite investigations by saving time and allowing some uncharged calling. Cell phones are also used to communicate with families, funeral homes, pathologists, etc.

2 Nextel phones @ \$55.00/month =	\$1320
4 Nextel phones @ \$25.00/month (add-on's) =	\$1200
1 Alltel phone - average monthly bill = \$165.00 =	\$1980

Plus cost of two new Nextel phones @ \$69.99 plus tax \$9.80 = \$ 150

**525021 - SMART PHONES **\$ 960.00****

Smart Phone for Chief Deputy Coroner, who needs to stay receive incoming emails from different County agencies in order to make timely personnel decisions regarding current situations, i.e. winter weather, mass fatalities, etc.

\$80.00/month x 12 = \$960.00

**525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 2,145.00****

Service charges for current three radios plus cost for two additional radios.

**525031 - 800 MHZ RADIO MAINTENANCE CHARGES **\$ 147.00****

Maintenance charges for current three radios, plus cost for two additional radios.

**525041 - EMAIL SERVICE CHARGE **\$ 891.00****

Email accounts for eleven employees: 11 accounts x \$6.75 each per month x 12 months = \$891.00

**525100 - POSTAGE **\$ 630.00****

Average five outgoing letters per business day.



**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2011-2012 BUDGET REQUEST**

**SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)**

**525210 - CONFERENCE AND MEETING EXPENSES \$ 5,500.00**

These funds are used for the Coroner to attend meetings and conferences, including SCLEOA (South Carolina Law Enforcement Officers Association), SCAC (South Carolina Association of Counties), LCPFF (Lexington County Planning for the Future), and SCCA (South Carolina Coroners Association). Also, 16 hours CEU's (Continuing Education Units mandated by law) yearly for the Coroner and each Deputy Coroner - estimated \$500.00 per person. Most of these seminars are announced just weeks prior. These funds include the cost of seminars, lodging, mileage, per diem, etc. Training is essential in securing and keeping qualified individuals. Education must be provided for updated techniques. Legislation requiring Coroners and Deputy Coroners 16 hours training yearly has been mandated. We have been fortunate because of free and in-town training, which we cannot guarantee each year.

**525230 - SUBSCRIPTIONS, DUES AND BOOKS \$ 1,665.00**

Coroner's Dues

SCLEOA	30.00
SCCA	20.00
LCLEOA	20.00

Deputy Coroners' Dues

SCLEOA	270.00
SCCA	180.00
LCLEOA	180.00
IAID	200.00
IRB Search – search engine used to locate next of kin, when little information is available	600.00

Books

Physician's Desk Reference & Supplements, training guides	165.00
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Membership in various organizations allows us to receive pertinent training at a reduced rate while helping maintain the mandated state certification requirements. Dues are paid for Law Enforcement and Coroner's Association. Subscriptions pertain to various types of deaths, which educate Coroners on newly discovered causes and manners of death. Books are for reference. IRB Search is used to locate next of kin when little information is available.

**525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 4,000.00**

This office has three vehicles, one being assigned to the Assistant Coroner and the others shared among eight other deputies. With two individuals on call, extra private vehicles are a necessity. Considering the overall expense of vehicle operation and the liability, mileage is a very inexpensive mode for the County.

**525250 - MOTOR POOL REIMBURSEMENT \$ 4,000.00**

Assign a motor pool vehicle (4 wheel drive SUV) permanently to the Coroner's Office. We estimate that this vehicle will be driven less than 8,000 miles per year at a cost of \$.50 per mile. This would allow for more storage of equipment and allow Deputy Coroners closer access to hard-to-reach death scenes. This can be a viable alternative if the request for an addition to our current fleet is denied.

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET REQUEST**

**SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)**

**525380 - UTILITIES **\$ 5,084.00****

To cover utility costs allocated for the Coroner's Office building.

**525400 - GAS, FUEL & OIL **\$ 8,213.00****

To cover costs of maintaining Coroner's Office's current vehicle fleet.

**525600 - UNIFORMS & CLOTHING **\$ 5,600.00****

Deputy Coroners must present themselves to the public in an appropriate manner and also be properly identified by their uniform clothing. Due to the nature of the Coroner's Office, clothing may be damaged or soiled with body fluids or other contaminants and must be replaced. Replacement cost should not be borne by individual Deputy Coroners.

FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES

**540000 - SMALL TOOLS & MINOR EQUIPMENT** **\$ 2,000.00**

To purchase items for daily office operations under \$500.00, as needed.

**540010 - MINOR SOFTWARE** **\$ 1,140.00**

To purchase Microsoft Office Standard @ \$262.00 x 4 and Office Communicator @ \$23.00 x 4.

**ALL OTHER EQUIPMENT** **\$ 1,166.00**

To replace Bizhub 180 Konica Minolta all-in-one copier, fax, scanner, printer in order to avoid excessive overcharges by Carolina Equipment Company.

Replace with HP LaserLet M2727nf mfp, black and white printing, faxing-color scanning 10/100 Base T, port, high-speed USB 2.0 with 250-sheet paper tray and 256 MB memory.

**5AA107 - (20) GRAVE MARKERS** **\$ 3,200.00**

To purchase and place twenty (20) permanent granite markers for cremated and/or unidentified remains of indigent persons @ \$160 each. This increase in markers is due to the expected number of indigent cases resulting from current economic conditions.

**5AA108 - (3) 800 MHZ RADIOS** **\$13,540.00**

We are requesting three Motorola XTS 2500's to be added to our current radios at a lower cost than the XTS 5000's. The three requested radios will add to the four radios currently in service (one radio previously obtained through Forensic Death Investigator grant) to be used by 11 Deputy Coroners. This will allow us to assign radios to all full-time personnel, allowing two radios to be issued to the part-time Deputy Coroners.

Individually assigning radios to personnel allows Dispatch to be able to track the individual user and send emergency assistance to that individual, if needed.

**EVIDENCE BAR CODE TRACKING SOFTWARE** **\$ 7,000.00**

This office will be tasked with the long-term preservation and management of physical evidence and biological material. The physical evidence and biological material must be preserved with a proper chain of custody document, as well as inventory reports for the courts/Department of Corrections until the person is released from incarceration, dies while incarcerated, or is executed for the offense. This evidence bar code tracking software will allow this office to be in compliance with the Post-Conviction DNA and Preservation of Evidence Act (SC Code of Laws Title 17, Chapter 28).

"Biological material" means any blood, tissue, hair, saliva, bone, or semen from which DNA marker groupings may be obtained. This includes material catalogued separately on slides, swabs, or test tubes or present or any other evidence including, but not limited to, clothing, ligatures, bedding, other household material, drinking cups, etc.

FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

**(3) DODGE DURANGO 4X4's, (1) CHEVROLET 1500 4x4 PICKUP** **\$112,446.00**

Replacement

We have one vehicle slated for replacement - a 2003 Ford Crown Victoria. We also have a 2002 Chevrolet Impala with over 100,000 miles on it (the vehicle is good until 110,000 miles before it will need to be replaced). We are requesting that both vehicles be replaced based on the following reasons: high mileage, inability to travel in inclement weather, lack of adequate storage space to accommodate the equipment and supplies needed to collect biological material and process death/crime scenes.

The Dodge Durango 4x4's will meet our needs, give us adequate storage space, and accommodate the equipment and supplies needed to collect biological material and process death/crime scenes. A four-wheel drive vehicle will enable us to get to hard-to-reach death/crime scene locations and travel in inclement weather. The estimated cost for this vehicle is \$25,053, plus \$2,000 to add emergency equipment, for a total per unit cost of \$27,053. We are requesting two replacement vehicles, **for a total cost of \$54,106.**

New

We are requesting two new vehicles based on the following reasons. Currently, we have four vehicles used by nine Deputy Coroners. One is assigned to the Chief Deputy Coroner, and one is on a grant for the Forensic Death Investigator. Two are high-mileage two-wheel drive vehicles which lack adequate storage space to accommodate the equipment and supplies needed to collect biological material and process death/crime scenes. These two vehicles are currently being used by three full-time Deputy Coroners and four part-time Deputy Coroners. We also have the use of a carpool vehicle that is used as needed. Often, Deputy Coroners must use their personal unequipped vehicles because all other vehicles are in use, are out of service for repair, or inclement weather prevents them from being used, putting these Deputy Coroners in a high-risk environment without the proper safety and emergency equipment needed to perform their essential job duties, as required.

A Chevrolet 1500 4x4 pickup truck is needed to transport additional equipment to death scenes and help retrieve bodies from hard-to-reach death scene locations. For example, during inclement weather this year, we were forced to use a private citizen's pickup to move a body from the residence to the road, where morgue transport was standing by. The estimated cost for this vehicle is \$26,787, plus \$4,500 to add emergency equipment (lighting, winch, equipment box), for a total cost of \$31,287.

The Dodge Durango 4x4 will meet our needs, give us adequate storage space, and accommodate the equipment and supplies needed to collect biological material and process death/crime scenes. A four-wheel drive vehicle will enable us to get to hard-to-reach death/crime scene locations and travel in inclement weather. The estimated cost for this vehicle is \$25,053, plus \$2,000 to add emergency equipment, for a total per unit cost of \$27,053.

We are requesting two new vehicles, **for a total cost of \$58,340.**

FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

**(9) GLOCK 9mm PISTOLS, AMMUNITION, AND HOLSTERS** **\$ 5,120.00**

Includes nine Model 19 handguns, nine ASL holsters, 18 boxes of practice ammunition, nine boxes of duty ammunition, and nine cleaning kits. The investigator/Deputy Coroner will not only respond to investigate unnatural death scenes, but also to make death notifications. Effective March 1, 2011, Deputy Coroners may become Class 3 law enforcement officers under South Carolina Code of Laws Section 17-5-115.

These handguns will only be issued after completion of a SLED-approved firearm course and will follow all guidelines set forth in Section 17-5-110 of the South Carolina Code of Laws.

**(3) CAMERAS** **\$ 2,300.00**

Cameras are necessary to properly document death scenes through photography. Photos may be used as a form of identification by next of kin and need to be of high quality and resolution, as they may also be used in courtroom proceedings, both civil and criminal, as well as in reviewing scene locations with law enforcement, solicitors, and pathologists. Price includes cameras, carrying cases, and memory cards.

**(3) LAPTOP COMPUTERS AND WIRELESS INTERNET** ~~\$ 9,042.00~~ 8,442.00

To purchase three laptop computers with wireless Internet access. Laptops are necessary for each Deputy Coroner to keep statistical information, locate doctors and next of kin, prepare case files, identify victims, and transmit completed reports from the incident location to the Coroner's Office or pathologist.

3 - Ci5 (2.4 GHz), Panasonic 52, W7 64 Bit, cellular wireless ready, wireless 802.11 a/b/g/n, Bluetooth, semi-rugged, 4.0 GB, 160 GB 5400 rpm; DVD+/-RW, 15.4 in. outdoor viewable LCD panel @ \$2,564 each = \$7,692.00

3 - Port replicators @ \$250.00 each = \$750.00

Wireless Internet @ \$50.00 per month x 12 = \$600.00 - *more to operating line item (WAN Service Chg.)*

**ADDITIONAL DESKTOP COMPUTER SYSTEM** **\$ 4,729.00**

To comply with the Post-Conviction DNA and Preservation of Evidence Act (SC Code of Laws Title 17, Chapter 28). This equipment is needed to comply with the law by utilizing the barcode tracking software to ensure the long-term preservation and management of physical evidence and biological material. System includes:

i7-640M Dual Core (2.80GHz, 4MB) Dell Precision M6500, W7 64 bit, 9 cell battery, fingerprint reader and wireless Bluetooth mic and webcam

NVIDIA Quadro Fx, 2800 M 1.0 GB; 17 in widescreen WUXGA LCD panel

Hand-held barcode reader, signature pads (2), label printer

HP Laserjet M2727 nf mfp

FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

**(6) FIREKING TURTLE FILE CABINETS** **\$5,393.00**

We are replacing five unsecured and non-fireproof five-drawer file cabinets with six four-drawer fireproof, lockable file cabinets. The Coroner's Office is currently housed in a building which does not have a security or fire alarm system. Our files are confidential in nature and must be maintained in a secured environment in accordance with SC Code of Laws Title 17, Chapter 28. Price includes tax.

**(2) NON-PASS THROUGH EVIDENCE LOCKERS** **\$ 4,282.00**

Tiffin non-pass through evidence lockers 2476-18 24x18x72 w/6doors painted @ \$1,781 each, plus freight @ \$235.00 each , plus tax \$250.00, for a total of \$4,282.00.

This office will be tasked with the long-term preservation and management of physical evidence and biological material. The physical evidence and biological material must be preserved with a proper chain of custody document, as well as inventory reports for the courts/Department of Corrections until the person is released from incarceration, dies while incarcerated, or is executed for the offense. This evidence bar code tracking software will allow this office to be in compliance with the Post-Conviction DNA and Preservation of Evidence Act (SC Code of Laws Title 17, Chapter 28).

"Biological material" means any blood, tissue, hair, saliva, bone, or semen from which DNA marker groupings may be obtained. This includes material catalogued separately on slides, swabs, or test tubes or present or any other evidence including, but not limited to, clothing, ligatures, bedding, other household material, drinking cups, or cigarettes.

SLED will no longer maintain evidence under the Post-Conviction DNA procedures, and all evidence must be returned to the investigating agency. On death investigations, this falls to the Coroner's Office.

**NEW OFFICE FURNISHINGS** **\$15,799.00**

This furniture is in anticipation of the Coroner's Office moving to a new location:

- 1 452 36" x 72" Traditional Desk/Mahogany
- 1 461 24" x 72" Traditional Credenza/Mahogany
- 1 460 72" Door Hutch/Mahogany
- 1 457 36" x 72" Bookcase/Mahogany
- 1 465 36" x 72" Conference Table/Mahogany
- 1 800362 Black Executive Chair
- 6 511K Black Conference Chair/Banker's Style
- 6 MSKRD3066HP/MSKRT2442HP L-Desk with Peds
- 6 LLR60653 Blk Two Drawer Locking File
- 6 MSEN352 Mesh Back Task Chair/300 lb Capacity
- 6 Free-standing panels 66"H x 60"W w/stabilizing feet
- 1 R94RP 42" x 96" Laminate Conference Table/Mahogany
- 10 MSEEL 103 Conference Chair with Arms & Casters
- 6 69140 48" x 24" x 72" Wire Mesh Shelving

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2011-2012 BUDGET REQUEST**

**SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)**

**CASE RECORD MANAGEMENT PROGRAM \$ 2,891.00**

Currently, the Coroner's Office has no Case Record Management program, and all reports and files are generated manually.

CoronerME is a totally "Web-Based" case management system used by Coroners and Medical Examiners. There are currently 13 counties in South Carolina that use CoronerME. CoronerME has been used exclusively by the state of Indiana since 2004. Since that time, other states have added the program, including Alabama, Mississippi, and Georgia, with three other states (one being SC) working on funding in order to follow suit. Including Coroners, Deputy Coroners, and Medical Examiners, the program has more than 3,000 users across the United States.

The program's capabilities include: Multiple User Levels, Statistical Searches, Continuing Education, Quick Entry, Archiving, Case Re-Assignment, Med List, Complete Case Record Management, Search Records However You Need To, Comprehensive Reporting, Case Checklist, Generate Statistics Your Way, Simplify Annual Reports & Justify Budget, Digital Photography & Scanning, Email Reports/Print Invoices, Investigator Time/Mileage Calculator, Sunshine Law Compliant News Release.

The program has a one-time charge of \$2,496 with an annual maintenance fee of \$395.00, for a total the first year of \$2,891. The program requires a yearly maintenance fee of \$395.00 after the first year.

**(5) GURNEYS \$ 15,000.00**

Gurneys must be provided to transport cadavers to and from the morgue and storage areas. Once in the morgue, the gurneys will serve as mobile autopsy tables and will interlock with the autopsy work stations. Gurneys should also interact with the rack roller system in the walk-in cadaver storage area. Gurneys are highly active pieces of equipment, and surfaces should be durable enough to withstand cutting and exposure to strong cleaning agents such as bleach and chemicals such as formaldehyde. Surfaces should be designed to decrease the potential spread of pathogens.

**(1) FULL HD LCD TV/530 SERIES \$ 1,319.00**

A television is needed for training purposes, as well as to review crime scenes with law enforcement and solicitors' offices.

52IN 1080P FULL HD LCD TV/530 SERIES	\$1,228.40
FULL-MOTION TV MOUNT 36 TO 65IN	<u>90.38</u>
	\$1,318.78

**VELDMAN, STACY**

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**From:** GAMBLE, HELEN  
**Sent:** Friday, February 25, 2011 2:05 PM  
**To:** VELDMAN, STACY  
**Subject:** Budget  
**Attachments:** Helen C Gamble.vcf

2/25/2011 2:03 PM

The following is a breakdown of the costs associated with our request for a desktop computer system:

**ADDITIONAL DESKTOP COMPUTER SYSTEM** **\$ 4,729.00**

To comply with the Post-Conviction DNA and Preservation of Evidence Act (SC Code of Laws Title 17, Chapter 28). This equipment is needed to comply with the law by utilizing the barcode tracking software to ensure the long-term preservation and management of physical evidence and biological material. System includes:

- \$3249.00** - i7-640M Dual Core (2.80GHz, 4MB) Dell Precision M6500, W7 64 bit, 9 cell battery, fingerprint reader and wireless Bluetooth mic and webcam NVIDIA Quadro Fx, 2800 M 1.0 GB; 17 in widescreen WUXGA LCD panel
- \$439.99** - Wasp WWS800 Freedom USB Scanner,
- \$141.99 x 2= \$283.98** - EPADLINK ePad II USB Electronic Signature Capture Pad (2)
- \$189.99** - DYMO Label writer 450 Twin
- \$566.00** - LaserJet M2727 nf mfp

***Thanks,***



SECTION III

COUNTY OF LEXINGTON  
 GENERAL FUND  
 Annual Budget  
 Fiscal Year - 2011-12

Fund: 1000  
 Division:  
 Organization: 141300

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>							
510100	Salaries & Wages -				42,187		
510200	Overtime						
511112	FICA Cost				3,228		
511114	Police Retirement				4,965		
511120	Insurance Fund Contribution -				7,800		
511130	Workers Compensation				1,396		
511213	State Retirement - Retiree						
	<b>* Total Personnel</b>				<b>59,576</b>		
<b>Operating Expenses</b>							
520300	Professional Services						
520702	Technical Currency & Support						
520800	Outside Printing						
521000	Office Supplies				300		
521100	Duplicating				100		
521200	Operating Supplies				1,000		
524000	Building Insurance						
524201	General Tort Liability Insurance				77		
524202	Surety Bonds -						
525000	Telephone				228		
525021	Smart Phone Charges						
525041	E-mail Service Charges -				81		
525100	Postage				100		
525110	Other Parcel Delivery Service						
525210	Conference & Meeting Expense				1,000		
525230	Subscriptions, Dues, & Books				100		
525240	Personal Mileage Reimbursement						
525300	Utilities - Admin. Bldg.						
	<b>* Total Operating</b>				<b>2,986</b>		
	<b>** Total Personnel &amp; Operating</b>				<b>62,562</b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment				100		
540010	Minor Software				55		
	All Other Equipment						
	<b>** Total Capital</b>				<b>155</b>		
	<b>*** Total Budget Appropriation</b>				<b>62,717</b>		

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2011-2012 BUDGET**

**REQUEST FOR NEW POSITION**

**EVIDENCE TECHNICIAN/DEPUTY CORONER**

**\$ 62,717.00**

This new position will allow the Coroner's Office to be in compliance with Chapter 28, Article 1, Post-Conviction DNA Procedures, which requires that the Coroner's Office collect and maintain biological evidence. Section 17-28-30 defines 24 separate criminal offenses for which biological evidence must be maintained long-term. The physical evidence and biological material must be preserved with a proper chain of custody document, as well as inventory reports for the courts until the person is released from incarceration, dies while incarcerated, or is executed for the offense.

"Biological material" means blood, tissue, hair, saliva, bone, or semen from which DNA marker groupings may be obtained. This includes material catalogued separately on slides, swabs, or test tubes or present on other evidence including, but not limited to, clothing, ligatures, bedding, other household material, drinking cups, or cigarettes.

The Evidence Technician/Deputy Coroner must either collect or receive evidence using guidelines set forth by FBI/SLED, ensuring proper chain of custody. The Evidence Technician/Deputy Coroner will have sole responsibility for all evidence and personal property stored in the Evidence Room. The Evidence Technician/Deputy Coroner will supervise all transportation of "biological material" between labs for testing, courts for trials, destruction, and may release to next of kin.

Section 17-28-350 – A person who willfully and maliciously destroys, alters, conceals, or tampers with physical evidence or biological material that is required to be preserved pursuant to this article with the intent to impair the integrity of the physical evidence or biological material in an official proceeding is guilty of a misdemeanor and, upon conviction, must be fined not more than \$1,000.00 for the first offense, and not more than one year, or both, for each subsequent offense.

The Evidence Technician/Deputy Coroner will keep all supplies and equipment needed for collecting and maintaining "biological material" in a secure location and will issue to Deputy Coroners, as needed. He/she will assist in the budgeting process for all supplies and equipment, prepare account analyses for budget preparation, and monitor operating budgets and purchase orders, administer daily and long-range budgetary accounts, and review accordingly.

The Evidence Technician/Deputy Coroner must follow Section 3, Article 9, Chapter 7, Title 17 of the Code of Laws of 1976, as amended - Unidentified Human Remains DNA Database Act. Sections 17-7-25, 17-5-570(B).

The Evidence Technician/Deputy Coroner will be responsible for locating next of kin in indigent cases, completing all indigent paperwork, certifying the death certificate, issuing the cremation permit, and coordinating between morgue transport and the funeral home.

The Evidence Technician/Deputy Coroner will be available to attend autopsies in the event the Deputy Coroner assigned to the case is unable to attend. He/she will serve subpoenas, pick up medical records, and deliver the records to either Newberry Pathology Associates or Pathology Associates of Lexington.

**Additional Job Functions:**

- Performs general clerical/office work, as required.
- Performs related duties, as required.

CHAPTER 5.

CORONERS AND MEDICAL EXAMINERS

ARTICLE 1.

DEFINITIONS

**SECTION 17-5-5. Definitions.**

As used in this chapter:

- (1) "Autopsy" means the dissection of a dead body and the removal and examination of bone, tissue, organs, and foreign objects for the purpose of determining the cause of death and manner of death;
- (2) "Cause of death" refers to the agent that has directly or indirectly resulted in a death;
- (3) "Coroner" means the person elected or serving as the county coroner pursuant to Section 24 of Article V of the South Carolina Constitution, 1895, this chapter, and Chapter 7 of Title 17;
- (4) "Medical examiner" means the licensed physician or pathologist designated by the county medical examiner's commission pursuant to Article 5 of this chapter for the purpose of performing post-mortem examinations, autopsies, and examinations of other forms of evidence required by this chapter;
- (5) "Deputy coroner" means a person appointed pursuant to Section 17-5-70;
- (6) "Deputy medical examiner" means a licensed physician employed by the medical examiner, with the approval of the commission, to perform post-mortem examinations, autopsies, and examinations of other forms of evidence as required by this chapter;
- (7) "Inquest" means an official judicial inquiry before a coroner and coroner's jury for the purpose of determining the manner of death;
- (8) "Laboratory" means a laboratory containing facilities for the scientific detection and identification of physical evidence connected with crimes and causes of death and other examinations of tissue, chemical substances, and gases that contribute to the health and well-being of all people;
- (9) "Manner of death" refers to the means or fatal agency that caused a death. Manner of death is classified in one of the five following categories: A. natural, B. accident, C. homicide, D. suicide, and E. undetermined;
- (10) "Peace officer in charge" means members of the county, city, or town policemen, county, city, or town detectives, South Carolina Highway Patrol, or South Carolina Law Enforcement Division who may be in charge of the investigation of any case involving a death covered by this chapter;
- (11) "Post-mortem examination" means examination after death and includes an examination of the dead body and surroundings by the medical examiner but does not include dissection of the body for any purpose.

ARTICLE 3.

CORONERS

**SECTION 17-5-10. Election of coroner.**

There must be an election for coroner by the qualified voters in each county at each alternate general election beginning with the election in the year 1948.

**SECTION 17-5-20. Bond.**

Before receiving his commission, the coroner must post a bond, to be executed by him and at least two sureties, but not more than twelve, to be approved, recorded, and filed as prescribed in Chapter 3 of Title 8. The bond must be in the penal sum of two thousand dollars.

**SECTION 17-5-30.** Official oaths; commission.

Before the coroner is qualified to act, he must take and subscribe the constitutional oath of office and also the additional oath required by Section 8-3-20. When a person has been elected or designated for appointment to the office of coroner and has taken and subscribed the oaths and given the bond as required by law, the Governor must issue a commission to him accordingly.

**SECTION 17-5-40.** Term.

A coroner shall serve a term of office for four years and until his successor is elected or appointed and qualifies.

**SECTION 17-5-50.** Vacancy.

(A) Except as provided in subsection (B), in the event of a vacancy in the office of coroner, the Governor shall fill the office by appointing a qualified replacement to serve until the earlier of the following:

- (1) the next general election for the office of coroner; or
- (2) the next general election, in which case an election shall be to fill the unexpired term.

In either circumstance, the person appointed by the Governor shall hold office until his successor shall qualify.

(B) If a county coroner is suspended by the Governor upon the coroner's indictment or for other reasons, the chief magistrate of that county shall act as coroner until the suspended coroner is reinstated or until a coroner is elected and qualifies in the next general election for coroners, whichever occurs first.

(C) Except as provided in subsection (B), the chief deputy or second in command of the coroner's office shall act as coroner until the vacancy is filled by the Governor's appointment. While acting as coroner, the chief deputy or second in command is subject to the duties and liabilities incident to the office of coroner and shall receive the same salary as the former coroner at the time of the vacancy.

**SECTION 17-5-60.** Office; book of inquisitions.

The coroner must keep a public office in his county which must have proper fixtures and in which he must keep his book of inquisitions.

**SECTION 17-5-70.** Coroner's deputies; appointment and duties.

A county coroner shall appoint one or more deputies or investigators to be approved by the judge of the circuit or by any circuit judge presiding therein, who must take and subscribe the oath prescribed by the constitution before entering upon the duties of appointment as a deputy coroner. The oath may be administered by any officer authorized to administer oaths in the county. The appointment must be evidenced by a certificate thereof, signed by the coroner, and continue at the coroner's pleasure. The coroner may take a bond and surety from his deputy as he considers necessary to secure the faithful discharge of the duties of the appointment, but the coroner must always be answerable for the neglect of duty or misconduct in office of his deputy coroner. When duly qualified, as herein required, the deputy coroner may do and perform any or all of the duties appertaining to the office of the coroner.

**SECTION 17-5-80.** Repealed by 2007 Act No. 52, Section 6, eff June 6, 2007.

**SECTION 17-5-90.** Coroner shall not act under appointment of sheriff.

No coroner may act as jailer or deputy sheriff or under any appointment by a sheriff, and if he accepts or acts under the appointment of the sheriff of his county, the coroner's office must be vacated and must be filled in the manner provided by law in case of vacancy from any other cause.

**SECTION 17-5-100.** Coroners shall carry out orders of county governing body.

Coroners must execute all lawful orders directed to them by the respective governing bodies of their respective counties, or the chairmen thereof, and must receive the same fees and costs as are allowed in other cases.

**SECTION 17-5-110.** Coroner or deputy coroner may carry pistol or other handgun.

A coroner or deputy coroner, while engaged in official duties of his office, is authorized to carry a pistol or other handgun. He is considered so engaged when going to or returning from the actual performance of his duties. However, coroners and deputy coroners must be certified and trained by the South Carolina Law Enforcement Division in the proper use of handguns.

**SECTION 17-5-115.** Deputy coroners; training and law enforcement status.

(A) 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 officer.

(B) A law enforcement officer, as defined by Section 23-23-10(E)(1), who is certified by the South Carolina Law Enforcement Training Council and appointed to serve as a deputy coroner, may, at the discretion of the coroner, retain law enforcement status as a Class III officer.

(C) The classification is limited to the deputy coroner's official duties as provided by law and does not authorize the officer to enforce the state's general criminal laws.

**SECTION 17-5-120.** Availability of medical records to coroner of another state.

Records, papers, or reports concerning the death of a person on file at any hospital, nursing home, or other medical facility in this State are available to a coroner of another state as they are to a coroner in this State if the deceased person was a resident of or is buried in the county in which the coroner serves in the other state. The release of these records to the coroner of another state is not prohibited by Chapter 4 of Title 30 or any other provision of law.

**SECTION 17-5-130.** Qualifications and age requirements to hold office of coroners.

< Section effective until March 1, 2011. See, also, section effective March 1, 2011. >

(A) A coroner in this State must have the following qualifications:

- (1) be a citizen of the United States;
- (2) be a resident of the county in which he seeks the office of coroner for at least one year before qualifying for the election to the office;
- (3) be a registered voter;
- (4) attained the age of twenty-one years before the date of qualifying for election to the office;
- (5) obtained a high school diploma or its recognized equivalent; and
- (6) have not been convicted of a felony offense or any offense involving moral turpitude contrary to the laws of this State, any other state, or the United States.

(B) Each person serving as coroner in his first term is required to complete a basic training session to be determined by the Department of Public Safety. This basic training session must be completed no later than the end of the calendar year following his election as coroner. A person appointed to fill the unexpired term in the office of coroner must complete a basic training session to be determined by the department within one calendar year of the date of appointment. This section must not be construed to require an individual to repeat the basic training session if he has successfully completed the session prior to his election or appointment as coroner. A coroner who is unable to attend this training session when offered because of an emergency or extenuating circumstances must, within one year from the date the disability or cause terminates, complete the standard basic training session required of coroners. A coroner who does not fulfill the obligations of this subsection is subject to suspension by the Governor until the coroner completes the training session.

(C) A person holding the office of coroner or deputy coroner who was elected, appointed, or employed prior to January 1, 1994, and who has served continuously since that time must attend a minimum of sixteen hours training annually as may be selected by the South Carolina Law Enforcement Training Council on or before December 31, 1995. Each year thereafter, all coroners and deputy coroners must complete a minimum of sixteen hours training annually as may be selected by the council. Certification or records of attendance or training must be maintained as directed by the council.

(D)(1) The basis for the minimum annual requirement of in-service training is the calendar year. A coroner who satisfactorily completes the basic training session in accordance with the provisions of subsection (B) is excused from the minimum annual training requirements of subsection (C) for the calendar year in which the basic training session is completed.

(2) The Board of Directors of the South Carolina Coroners Association, in its discretion, may grant a waiver of the requirements of the annual in-service training upon presentation of evidence by a coroner that he was unable to complete the training due to an emergency or extenuating circumstances.

(3) A coroner who fails to complete the minimum annual in-service training required by this section may be suspended from office, without pay, by the Governor for ninety days. The Governor may continue to suspend a coroner until he completes the annual minimum in-service training required in this section. The Governor must appoint, at the time of the coroner's suspension, a qualified person to perform as acting coroner during the suspension.

(E) The provisions of items (4) and (5) of subsection (A) do not apply to a coroner serving on April 20, 1995, during his tenure in office.

(F) The Director of the Department of Public Safety must appoint a Coroners Training Advisory Committee to assist in the determination of training requirements for coroners and deputy coroners. The committee must consist of no fewer than five coroners and at least one physician trained in forensic pathology as recommended by the South Carolina Coroners Association. The members of the committee must serve without compensation.

(G) Expenses of all training authorized or required by this section must be paid by the county the coroner or deputy coroner serves, and the South Carolina Law Enforcement Training Council is authorized to set and collect fees for this training.

**SECTION 17-5-130.** Coroner qualifications; affidavits of candidates; training; exemptions; Coroners Training Advisory Committee; Expenses.

< Section effective March 1, 2011. See, also, section effective until March 11, 2011 in the Main volume.  
>

(A)(1) A coroner in this State shall have all of the following qualifications, the person shall:

(a) be a citizen of the United States;

(b) be a resident of the county in which the person seeks the office of coroner for at least one year before qualifying for the election to the office;

(c) be a registered voter;

(d) have attained the age of twenty-one years before the date of qualifying for election to the office;

- (e) have obtained a high school diploma or its recognized equivalent by the State Department of Education; and
  - (f) have not been convicted of a felony offense or an offense involving moral turpitude contrary to the laws of this State, another state, or the United States.
- (2) In addition to the requirements of subsection (A)(1), a coroner in this State shall have at least one of the following qualifications, the person shall:
- (a) have at least three years of experience in death investigation with a law enforcement agency, coroner, or medical examiner agency;
  - (b) have a two-year associate degree and two years of experience in death investigation with a law enforcement agency, coroner, or medical examiner agency;
  - (c) have a four-year baccalaureate degree and one year of experience in death investigation with a law enforcement agency, coroner, or medical examiner agency;
  - (d) be a law enforcement officer, as defined by Section 23-23-10(E)(1), who is certified by the South Carolina Law Enforcement Training Council with a minimum of two years of experience;
  - (e) be a licensed private investigator with a minimum of two years of experience; or
  - (f) have completed a recognized forensic science degree or certification program or be enrolled in a recognized forensic science degree or certification program to be completed within one year of being elected to the office of coroner.
- (B)(1) A person who offers his candidacy for the office of coroner, no later than the close of filing, shall file a sworn affidavit with the county executive committee of the person's political party.
- (2) The county executive committee of a political party with whom a person has filed his affidavit must file a copy of the affidavit with the appropriate county election commission by noon on the tenth day following the deadline for filing affidavits by candidates. If the tenth day falls on a Saturday, Sunday, or holiday, the affidavit must be filed by noon the following day.
- (3) A person who seeks nomination by petition for the office of coroner, no later than the close of filing, shall file a sworn affidavit with the county election commission in the county of his residence.
- (4) The affidavit required by the provisions of this subsection must contain the following information:
- (a) the person's date and place of birth;
  - (b) the person's citizenship;
  - (c) the county the person is a resident of, and how long the person has been a resident of that county;
  - (d) whether the person is a registered voter;
  - (e) the date the person obtained a high school diploma or its recognized equivalent by the State Department of Education;
  - (f) whether the person has been convicted of a felony offense or an offense involving moral turpitude contrary to the laws of this State, another state, or the United States;
  - (g) the date the person obtained an associate or baccalaureate degree, if applicable;
  - (h) the date the person completed a recognized forensic science degree or certification program, or information regarding the person's enrollment in a recognized forensic science degree or certification program, if applicable; and
  - (i) the number of years of experience the person has as a death investigator, certified law enforcement officer, or licensed private investigator, if applicable.
- (C) Each person serving as coroner in the person's first term is required to complete a basic training session to be determined by the Department of Public Safety. This basic training session must be completed no later than the end of the calendar year following the person's election as coroner. A person appointed to fill the unexpired term in the office of coroner shall complete a basic training session to be determined by the department within one calendar year of the date of appointment. This section must not be construed to require an individual to repeat the basic training session if the person has successfully completed the session prior to the person's election or appointment as coroner. A coroner who is unable to attend this training session when offered because of an emergency or extenuating circumstances, within one year from the date the disability or cause terminates, shall complete the standard basic training

session required of coroners. A coroner who does not fulfill the obligations of this subsection is subject to suspension by the Governor until the coroner completes the training session.

(D) A person holding the office of coroner or deputy coroner who was elected, appointed, or employed prior to January 1, 1994, and who has served continuously since that time shall attend a minimum of sixteen hours training annually as may be selected by the South Carolina Law Enforcement Training Council on or before December 31, 1995. Each year, all coroners and deputy coroners shall complete a minimum of sixteen hours training annually as selected by the council. Certification or records of attendance or training must be maintained as directed by the council.

(E)(1) The basis for the minimum annual requirement of in-service training is the calendar year. A coroner who satisfactorily completes the basic training session in accordance with the provisions of subsection (C) is excused from the minimum annual training requirements of subsection (D) for the calendar year in which the basic training session is completed.

(2) The Board of Directors of the South Carolina Coroners Association, in its discretion, may grant a waiver of the requirements of the annual in-service training upon presentation of evidence by a coroner that he was unable to complete the training due to an emergency or extenuating circumstances.

(3) A coroner who fails to complete the minimum annual in-service training required by this section may be suspended from office, without pay, by the Governor for ninety days. The Governor may continue to suspend a coroner until the coroner completes the annual minimum in-service training required in this section. The Governor shall appoint, at the time of the coroner's suspension, a qualified person to perform as acting coroner during the suspension.

(F) A coroner in office on the effective date of this section is exempt from the provisions of this section except for the provisions of subsection (D).

(G) The Director of the Department of Public Safety shall appoint a Coroners Training Advisory Committee to assist in the determination of training requirements for coroners and deputy coroners. The committee must consist of no fewer than five coroners and at least one physician trained in forensic pathology as recommended by the South Carolina Coroners Association. The members of the committee shall serve without compensation.

(H) Expenses of all training authorized or required by this section must be paid by the county the coroner or deputy coroner serves, and the South Carolina Law Enforcement Training Council is authorized to set and collect fees for this training.

## ARTICLE 5.

### MEDICAL EXAMINERS

#### **SECTION 17-5-220.** Establishment and functions of medical examiner commissions in certain counties.

A county with a population of 100,000 or more, according to the last official United States census, may establish by appropriate implementing resolution a commission to be known as the medical examiner commission of that county, composed of five members, one of whom must be the chief administrative officer of the county health department who is a permanent member, and four of whom must be appointed by the Governor upon recommendation of the county legislative delegation. The initial terms of the appointive members are as follows: one member for a term of one year, one member for a term of two years, one member for a term of three years, and one member for a term of four years. After the initial terms, all members serve for terms of four years. The effective date of appointments is July first with terms expiring on June thirtieth. The members must serve without compensation. The length of the terms of those who serve first must be determined by lot at the first meeting of the commission.

The commission must meet as soon as practicable after appointment and must organize itself by electing one of its members as chairman and other officers as may be considered necessary. After this first meeting, the commission must meet at least every six months and more often as its duties require, upon the call of the chairman or a majority of its members.



The commission is authorized to adopt and promulgate regulations as it may consider necessary.

**SECTION 17-5-230.** Medical examiner commission shall employ medical examiner; duties; assistants; facilities.

The commission must employ a skilled physician or pathologist as medical examiner for the purpose of performing post-mortem examinations, autopsies, and the examination of other forms of evidence as required by this chapter. The medical examiner must, with the approval of the commission, employ such assistants as are necessary to carry out the purposes of this chapter. The commission must provide the medical examiner with facilities for proper pathological, toxicological, and other laboratory examinations as may be required in the performance of the medical examiner's duties.

The commission may enter into an agreement for the use of the laboratory facilities as may be necessary.

**SECTION 17-5-240.** Employment and duties of deputy medical examiners.

In addition to those powers granted in Section 17-5-330, the medical examiner is empowered to employ with the approval of the commission qualified physicians on a full-time, part-time, or per diem basis who, as deputy medical examiners, must carry out the instructions of the medical examiner and act in his absence or disqualification. A deputy medical examiner may do and perform any or all of the duties appertaining to the office of the medical examiner.

**SECTION 17-5-280.** Records to be kept in office of medical examiner; index; copies; admissibility in evidence.

The medical examiner's office must keep complete indexed records of all deaths investigated, containing all relevant information concerning the death and the autopsy report, if made. Any prosecuting attorney or law enforcement officer may secure copies of these records or information necessary for the performance of his official duties. Copies of such records or information must be furnished upon request to any party to whom the cause of death is a material issue.

Reports of post-mortem examinations, autopsies, copies of records, photographs, laboratory findings, and reports in the office of the county medical examiner when duly attested by the medical examiner or his assistant must be received as evidence in any court or other proceedings for any purpose for which the original could be received without any proof of the official character of the person whose name is signed thereto.

**SECTION 17-5-330.** Salaries and fees; annual budget.

The commission must fix the salary of the medical examiner. The medical examiner, with the approval of the county medical examiner commission, must fix (1) the salaries of the deputy medical examiners and all employees in the charge of the medical examiner and (2) all fees paid for toxicological examinations and other tests and examinations required. The annual budget for the operation of the medical examiner system must be submitted to and approved by the county governing body.

## ARTICLE 7.

### DUTIES OF CORONERS AND MEDICAL EXAMINERS

**SECTION 17-5-510.** Duties of coroner and medical examiner.

In counties which have both a coroner and a medical examiner: (1) the coroner has the ultimate responsibility for carrying out the duties required by this article; and (2) the medical examiner's duties

must be specified in an annual written contract between the county governing body and the medical examiner.

**SECTION 17-5-520.** Authority to order autopsy; request in event of child's death.

(A) In addition to the powers vested in other law enforcement officials to order an autopsy, the coroner or medical examiner is authorized to determine that an autopsy be made.

(B) The coroner or medical examiner immediately shall request an autopsy if a child's death occurs as defined in Section 17-5-540. The autopsy must be performed as soon as possible by a pathologist with forensic training.

**SECTION 17-5-530.** Duty to notify coroner's or medical examiner's office of certain deaths and stillbirths; inquiry; findings; notification of next-of-kin; consent for certain actions.

(A) If a person dies:

- (1) as a result of violence;
- (2) as a result of apparent suicide;
- (3) when in apparent good health;
- (4) when unattended by a physician;
- (5) in any suspicious or unusual manner;
- (6) while an inmate of a penal or correctional institution;
- (7) as a result of stillbirth when unattended by a physician; or
- (8) in a health care facility, as defined in Section 44-7-130(10) other than nursing homes, within twenty-four hours of entering a health care facility or within twenty-four hours after having undergone an invasive surgical procedure at the health care facility;

a person having knowledge of the death immediately shall notify the county coroner's or medical examiner's office. This procedure also must be followed upon discovery of anatomical material suspected of being or determined to be a part of a human body.

(B) The coroner or medical examiner shall make an immediate inquiry into the cause and manner of death and shall reduce the findings to writing on forms provided for this purpose. If the inquiry is made by a medical examiner, the medical examiner shall retain one copy of the form and forward one copy to the coroner. In the case of violent death, one copy must be forwarded to the county solicitor of the county in which the death occurred.

(C) The coroner or medical examiner shall notify in writing the deceased person's next-of-kin, if known, that in the course of performing the autopsy, body parts may have been retained for the purpose of investigating the cause and manner of death.

(D) In performing an autopsy or post-mortem examination, no body parts, as defined in Section 44-43-305, removed from the body may be used for any purpose other than to determine the cause or manner of death unless the person authorized to consent, as defined in Section 44-43-315, has given informed consent to the procedure. The person giving the informed consent must be given the opportunity to give informed consent and authorize the procedure on a witnessed, written consent form using language understandable to the average lay person after face-to-face communication with a physician, coroner, or medical examiner about the procedure. If the person authorizing the procedure is unable to consent in person, consent may be given through a recorded telephonic communication.

(E) If the coroner or medical examiner orders an autopsy upon review of a death pursuant to item (8) of subsection (A), the autopsy must not be performed at the health care facility where the death occurred or by a physician who treated the patient or is employed by the health care facility in which the death occurred.

**SECTION 17-5-535.** Persons authorized to view photographs or videos of autopsy; training use exception; penalty.

(A) Photographs, videos, or other visual images and audio recordings of or related to the performance of an autopsy shall only be viewed by or disseminated to:

- (1) the coroner or the medical examiner, or both, and their staff;
- (2) members of law enforcement agencies, for official use only;
- (3) parents of the deceased, surviving spouse, children, guardian, personal representative next of kin, and any other person given permission or authorization to view or possess the visual images by the personal representative of the deceased's estate;
- (4) those involved in a judicial or administrative proceeding related to the death of the subject of the photograph, video, other visual image or audio recordings including, but not limited to:
  - (a) parties to a civil suit arising from, related to, or relevant to the death or autopsy of the subject of the photograph, video, other visual image or audio recordings, and the attorneys for the parties and the staff of the attorneys;
  - (b) a person charged with a crime arising from, related to or relevant to the death or autopsy of the subject of the photograph, video, other visual image or audio recordings, and the person's attorney and the staff of the attorney;
  - (c) staff of the prosecutor's office considering or prosecuting criminal charges arising from, related to or relevant to the death or autopsy of the subject of the photograph, video, other visual image or audio recordings;
  - (d) lay and expert witnesses conferred with, consulted or retained by a party or an attorney considering or involved in a legal or administrative proceeding arising from, related to or relevant to the death or autopsy of the subject of the photograph, video, other visual image or audio recordings;
  - (e) judges and administrative hearing officers, as well as their staff, involved in a judicial or administrative proceeding arising from, related to or relevant to the death or autopsy of the subject of the photograph, video, other visual image or audio recordings; and
  - (f) members of any jury, including grand juries, petit juries and coroner's juries, empanelled to hear or decide any issue arising from, related to or relevant to the death or autopsy of the subject of the photograph, video, other visual image or audio recordings;
- (5) physicians and other persons consulted by or supervising the physicians or persons who were involved in the performance of the autopsy of the subject of the photograph, video, other visual images, or audio recordings; and
- (6) a person who receives such photographs, videos, or other visual images pursuant to a validly issued court order, after notice and opportunity to object are provided to the personal representative of the deceased's estate.

These photographs and videos must be released and disseminated only as authorized by this section.

(B) Notwithstanding the provisions contained in subsection (A), a photograph, video, other visual image of an autopsy, or an audio recording of an autopsy, or a combination of each of these items, after all information immediately identifying the decedent has been redacted and after making facial recognition anonymous to the extent reasonably possible if lawfully obtained or possessed may be used for:

- (1) legitimate medical scientific teaching or training purposes;
- (2) legitimate teaching or training of law enforcement personnel;
- (3) teaching or training of attorneys or other individuals with a professional need to use or understand forensic science or public health;
- (4) conferring with medical or scientific experts in the field of forensic science or public health; or
- (5) publication in a scientific or medical or legal journal or textbook.

(C) A person who violates this section is guilty of a misdemeanor and, upon conviction, must be fined not less than five thousand dollars nor more than fifty thousand dollars. Each violation under this section must be considered a separate offense.

**SECTION 17-5-540.** Coroner or medical examiner to notify Department of Child Fatalities of certain child deaths.

The coroner or medical examiner, within twenty-four hours or one working day, whichever occurs first, must notify the Department of Child Fatalities when a child dies in the county he serves:

- (1) as a result of violence, when unattended by a physician, and in any suspicious or unusual manner; or
- (2) when the death is unexpected and unexplained including, but not limited to, possible sudden infant death syndrome.

For the purposes of this section, a child is not considered to be "unattended by a physician" when a physician has, before death, provided diagnosis and treatment following a fatal injury.

**SECTION 17-5-550.** Coroner or medical examiner may petition for warrant to inspect home of child whose death occurred elsewhere.

If the home or premises last inhabited by a child is not the scene of the death of a child, the coroner or medical examiner, while conducting an investigation of the death, may petition the local magistrate of the appropriate judicial circuit for a warrant to inspect the home or premises inhabited by the deceased before death. The local magistrate must issue the inspection warrant upon probable cause to believe that events in the home or premises may have contributed to the death of the child.

**SECTION 17-5-555.** Reporting certain deaths of vulnerable adults.

(A) The coroner or medical examiner, within twenty-four hours or one working day, whichever occurs first, must notify the Vulnerable Adults Investigations Unit of the South Carolina Law Enforcement Division or appropriate law enforcement when a vulnerable adult dies in the county he serves:

- (1) as a result of violence, when unattended by a physician, and in any suspicious or unusual manner; or
- (2) when the death is unexpected and unexplained.

(B) If the home or premises last inhabited by a vulnerable adult is not the scene of the death of the vulnerable adult, the coroner or medical examiner, while conducting an investigation of the death, may petition the local magistrate of the appropriate judicial circuit for a warrant to inspect the home or premises inhabited by the deceased before death. The local magistrate must issue the inspection warrant upon probable cause to believe that events in the home or premises may have contributed to the death of the vulnerable adult.

(C) For purposes of this section:

- (1) "vulnerable adult" has the same meaning as defined in Section 43-35-10(11);
- (2) a vulnerable adult is not considered to be "unattended by a physician" when a physician has, before death, provided diagnosis and treatment following a fatal injury;
- (3) "unexpected death" includes all vulnerable adult deaths that, before investigation, appear possibly to have been caused by trauma, suspicious, or obscure circumstances, or abuse or neglect.

**SECTION 17-5-560.** Certification of cause of death on death certificate.

(A) The coroner, deputy coroner, medical examiner, or deputy medical examiner must, in any case investigated, complete and sign the medical certification portion of the death certificate within twenty-four hours after being notified of the death.

(B) The coroner or medical examiner must, at the time of releasing a body to a funeral director or person acting as a funeral director, or as soon as practical after releasing the body, execute and sign the medical certification of the cause of death on the prescribed form.

(C) In any case where autopsy is scheduled and the coroner or medical examiner wishes to await its gross findings to confirm a tentative clinical finding, the coroner or medical examiner must give the funeral director notice as to when he expects to have the medical data necessary for the certification of cause of death. If the certificate cannot be signed within the prescribed time set forth, the coroner or medical examiner must indicate that the cause of death is pending and sign the certification accordingly.

Immediately after the medical data necessary for determining the cause of death has been made known, the coroner or medical examiner must, over his signature, forward the cause of death to the registrar and notify the funeral director involved that this action has been taken.

(D) As used in this section, the terms "sign", "signed", or "signature" mean a written signature or an electronic signature authorized in the Electronic Commerce Act, Chapter 5, Title 26.

**SECTION 17-5-570.** Release and burial of dead bodies; preservation and disposition of unidentified dead bodies.

(A) After the post-mortem examination, autopsy, or inquest has been completed, the dead body must be released to the person lawfully entitled to it for burial. If no person claims the body, the coroner or medical examiner must notify the board created pursuant to Section 44-43-510. If the board does not accept the body, the body must be turned over to the coroner of the county where death occurred for disposition as provided by law. If the deceased has an estate out of which burial expenses can be paid either in whole or in part, the estate must be taken for that purpose before an expense under this section is imposed upon a county.

(B) If the body cannot be identified through reasonable efforts, the coroner must forward the body to the Medical University of South Carolina or other suitable facility for preservation. If the body remains unidentified thirty days after the coroner forwarded the body, the Medical University of South Carolina or other facility preserving the body must immediately notify the State Law Enforcement Division (SLED). If the body has not been identified within thirty days after SLED has entered the unidentified person's DNA profile into the Combined DNA Indexing System pursuant to Section 23-3-635, the Medical University may retain possession of the body for its use and benefit or return the body to the coroner of the county where death occurred for disposition as provided by law. A facility other than the Medical University utilized by the coroner for storage of an unidentified body may dispose of the body as provided by law or return the body to the coroner of the county where death occurred for disposition.

(C) If an unidentified body is preserved at the Medical University, the county is responsible for transporting the body to and from the Medical University; however, the county is not responsible for the cost of preserving the body at the Medical University. If an unidentified body is preserved at the Medical University, the Medical University must absorb the cost of preserving the body for not less than thirty days.

**SECTION 17-5-580.** Authorization for removal of dead body; penalties; coroner's jury.

(A)(1) It is unlawful for any person to move or authorize removal of a body from the place where the body is found until the investigation is completed and the removal is authorized by the coroner, deputy coroner, medical examiner, or deputy medical examiner in charge.

(2) It is unlawful for any person to move or transport a body across the county line until the investigation of the case, the post-mortem examination, or autopsy is complete and until removal of the body is authorized by the coroner or medical examiner or one of the coroner's or medical examiner's designated assistants.

(3) Any person who violates this subsection is guilty of a misdemeanor and, upon conviction, must be punished by a fine of not less than five hundred dollars nor more than one thousand dollars or by imprisonment for not more than sixty days, or both.

(B) No coroner's jury may be impaneled until the investigation is completed and copies of the reports of the county medical examiner and peace officer in charge are received by the coroner. The jury is not required to view the body.

**SECTION 17-5-590.** Disposition of remains of unidentified dead bodies.

If the body of a dead person is unidentifiable, the remains may not be cremated for at least thirty days. The coroner or medical examiner must have the remains buried or interred in a cemetery in the county in which the remains were found.

**SECTION 17-5-600.** Permit required for cremation.

When the body of any dead person who died in the county is to be cremated, the person who has requested the cremation must secure a permit for the cremation from the coroner, deputy coroner, medical examiner, or deputy medical examiner. A person who wilfully fails to secure a permit for cremation is guilty of a misdemeanor and, upon conviction, must be fined not less than twenty dollars and not more than five hundred dollars. A permit for cremation promptly must be acted upon by the coroner or medical examiner.

**SECTION 17-5-610.** Duty to notify coroner or medical examiner in certain cases when body is buried without investigation.

If in a case of sudden, violent, or suspicious death a body is buried without an investigation by the coroner or medical examiner, a person having knowledge of this fact must notify the coroner or the medical examiner.

## CHAPTER 7.

### AUTOPSIES AND INQUEST ON THE DEAD

#### ARTICLE 1.

#### AUTOPSIES, PRELIMINARY EXAMINATIONS AND INQUESTS

**SECTION 17-7-10.** Coroners or solicitors shall order autopsies; autopsy to be ordered upon death of persons in penal institutions.

The coroner of the county in which a body is found dead or the solicitor of the judicial circuit in which the county lies shall order an autopsy or post-mortem examination to be conducted to ascertain the cause of death. If any person dies while detained, incarcerated, or under the jurisdiction of a municipal, county, or regional holdover facility, holding cell, overnight lockup or jail, a county or regional prison camp, or a state correctional facility, the coroner of the county in which the death occurs or, should that be unknown, the county in which the institution is located shall order an autopsy immediately upon notification of the death. However, if the official in charge of the institution is unable to arrange an autopsy within the State of South Carolina, he shall provide the coroner with an affidavit attesting to this inability.

In this event, the coroner shall consult with the physician who pronounced death, and, if not the same, with any other physician who is known to have treated the person within twelve months prior to his death. If the deceased person had a previously diagnosed contagious, terminal illness or condition which is considered to be the reason for death, written confirmation must be obtained from at least two physicians who attended him prior to his death, and at least one of these physicians may not have been employed by or under contract with the institution or agency which was responsible for custody of the deceased person. The coroner may then determine that an autopsy is not required, and shall so certify in writing. Nevertheless, if the coroner decides that an autopsy is appropriate, he may order that one be arranged outside the State of South Carolina. Documentation of the death, the circumstances surrounding it, and all subsequent actions and decisions regarding the autopsy must be filed with the Jail and Prison Inspection Division of the Department of Corrections according to Section 24-9-35.

**SECTION 17-7-15.** Return of body after autopsy or medical examination.

Whenever any county, state or municipal law enforcement agency transports a human body to a medical facility for autopsy or other medical examination to determine the cause of death, the law enforcement agency which ordered such medical examination shall provide for the return transportation of the body to the next of kin of the deceased if they reside within the State. The provisions of this section shall also apply to coroners and solicitors.

**SECTION 17-7-20.** Requirement of preliminary examination before formal inquest; when inquest may be dispensed with.

Whenever a body is found dead and an investigation or inquest is deemed advisable the coroner or the magistrate acting as coroner, as the case may be, shall go to the body and examine the witnesses most likely to be able to explain the cause of death, take their testimony in writing and decide for himself whether there ought to be a trial or whether blame probably attaches to any living person for the death, and if so and if he shall receive the written request, if any, required by Section 17-7-50, he shall proceed to summon a jury and hold a formal inquest as required by law. But if there be, in his judgment, no apparent or probable blame against living persons as to the death he shall issue a burial permit and all further inquiry or formal inquest shall be dispensed with. Provided, however, that the coroner of Charleston County is authorized and empowered to issue a death certificate.

**SECTION 17-7-25.** Autopsy on unidentified body; preservation of DNA samples.

A coroner performing an autopsy on an unidentified body must obtain tissue and fluid samples suitable for DNA identification, typing, and testing. The samples must be transmitted to the State Law Enforcement Division.

**SECTION 17-7-30.** Findings on preliminary examination and filing of evidence.

The evidence and the finding of the officer on such preliminary examination shall be filed in the clerk's office of the county, the finding to be that deceased came to death (a) from natural cause, (b) at his own hand, (c) from an act of God or (d) from mischance, without blame on the part of another person.

**SECTION 17-7-40.** Fees for preliminary examination.

For such preliminary examination such officer shall receive the same fees paid in the same way as a magistrate for any ordinary preliminary examination in a criminal case, except that in counties in which the coroner receives a salary no fees shall be allowed to any officer for services in such preliminary examination.

**SECTION 17-7-70.** Jurisdiction of coroners to take inquests.

Subject to the provisions of Sections 17-7-20 to 17-7-40 every coroner, within the county for which he has been elected or appointed, may take inquest of casual or violent deaths when the dead body is lying within his county. Provided, however, if a person is injured in one county but removed to another county for medical purposes, the coroner of the county where the injury occurred shall have jurisdiction.

**SECTION 17-7-80.** Duties of coroner concerning motor vehicle, swimming or boating accident deaths.

Every coroner or other official responsible for performing the duties of coroner shall examine the body within eight hours of death of any driver and any pedestrian, sixteen years old or older, who dies within four hours of a motor vehicle accident or any swimmer or boat occupant who dies within four hours of a boating accident, and take or cause to have taken by a qualified person such blood or other fluids of the victim as are necessary to a determination of the presence and percentages of alcohol or drugs. Such blood or other fluids shall be forwarded to the South Carolina Law Enforcement Division within five days after the accident in accordance with procedures established by the Law Enforcement Division.

**SECTION 17-7-90.** Persons subject to jury duty are liable to serve on an inquest.

All persons subject to jury duty in the circuit courts shall be liable to serve as jurors on an inquest on a dead body found within their county.

**SECTION 17-7-100.** Mode of summoning a jury.

When the coroner upon the required preliminary examination shall determine that a formal inquest shall be held he shall make out his warrant directed to all or any of the constables of his county or to the sheriff of his county, requiring them or any of them forthwith to summon a jury of fourteen men of the county within a radius of ten miles to appear before him at the time and place specified in the warrant.

**SECTION 17-7-110.** Procedures to be followed by person directed to summon jury; compensation.



The sheriff, deputy sheriff or magistrate's constable who shall be designated and directed to summon a jury of inquest as provided in Section 17-7-100 shall forthwith summon such jury of inquest as directed by the coroner and shall not receive any additional compensation for such services. Any private citizen who shall be appointed and directed by the coroner to summon a jury of inquest shall forthwith summon such jury of inquest as directed and shall receive the sum of one dollar for such services and the voucher for such services must show that such private citizen was appointed according to the provisions of Section 17-7-100.

**SECTION 17-7-120.** Form of warrant to summon jury.

The warrant to summon a jury shall be in this form:

"The State of South Carolina,

"To the sheriff (or to any constable or constables, as the case may be), of \_\_\_\_\_ County, greeting:

"These are to require you, immediately on receipt and sight hereof, to summon and warn, verbally or otherwise, fourteen men of said county to be and appear before me, the coroner of said county, at \_\_\_\_\_ within said county, between the hours of \_\_\_ and \_\_\_ o'clock on the \_\_\_ day of \_\_\_\_\_, then and there to inquire, upon the view of a body of a certain person there lying dead, how he came to his death. Fail not herein, as you will answer the contrary at your peril.

"Given under my hand and seal, at \_\_\_\_\_, this \_\_\_ day of \_\_\_, A. D. \_\_\_\_\_, by me.

"A. \_\_\_\_\_ B. \_\_\_\_\_ [L. \_\_\_\_\_ S.]

"Coroner \_\_\_\_\_ for \_\_\_\_\_ County."

**SECTION 17-7-130.** Execution and return of warrant; officer or juror subject to penalty for failure to perform.

Any constable or sheriff to whom such warrant shall come shall forthwith execute the warrant and repair unto the place at the time therein mentioned and make return of the warrant, with his proceedings thereon, to the coroner that granted it. Every constable or sheriff failing to perform the duty by such warrant required of him or failing to return it as aforesaid shall forfeit and pay the sum of twenty dollars, if without reasonable excuse, to be recovered by action. Each and every person summoned and warned as aforesaid to be a juror and failing to appear and act as such juror shall also forfeit and pay the sum of twenty dollars, if without reasonable excuse, to be recovered by action.

**SECTION 17-7-140.** Number of jurors and oath.

Of the jurors summoned and appearing the coroner shall swear six and administer to the foreman, appointed by him, an oath in the form following: "You shall inquire and true presentment make on behalf of the State of South Carolina in what manner A B, here lying dead, came to his death and you shall deliver a true verdict thereon, according to such evidence as shall be given and according to your knowledge. So help you, God." To the others he shall administer an oath in this form: "The oath which your foreman has taken on his part, you shall well and truly observe and keep on your part. So help you, God."

**SECTION 17-7-150.** Coroner shall charge jury.

The jury so sworn shall be charged by the coroner to declare, upon oath, whether the deceased came to his death:

- (1) By mischance and accident or by felony;
- (2) If by felony, whether by his own or another's;

- (3) If by mischance, whether by the act of God or of man;
- (4) If by another's felony, who were principals and who accessories, who threatened him of life, or murder, and with what instrument he was struck or wounded; and
- (5) If by mischance or accident, by the act of God or man, whether by hurt, fall, stroke, drowning or otherwise.

And he shall also charge them to inquire of the persons that were present at the finding of the body whether he was killed in the same place or elsewhere and, if elsewhere, by whom or how he was there brought and of all other circumstances.

**SECTION 17-7-160.** Inquiry in case of suicide.

If the jury so charged find that the deceased came to his death by his own felony they shall further inquire into the manner, means and instrument and into all the circumstances of the death.

**SECTION 17-7-170.** Coroner's power to issue warrants and to summon and examine witnesses.

The coroner may issue warrants, summon witnesses and examine before the jury any person present, whether summoned or not, concerning the death. He shall serve a notice of hearing on any person who has been served with an arrest warrant charging him with causing death of the subject of the inquest. The notice of hearing shall be served at least four days prior to the inquest.

**SECTION 17-7-175.** Coroner's power to issue subpoena duces tecum.

In addition to the authority contained in Section 17-7-170, a coroner also may issue subpoenas duces tecum to compel individuals to produce copies of documents or other materials which are relevant to a death investigation. Any law enforcement officer with appropriate jurisdiction is empowered to serve these subpoenas and receive copies of documents and other materials for return to the coroner. In the alternative, the coroner may require the individual subpoenaed to appear at the inquest or proceeding in order to produce copies of the documents or materials subpoenaed. Reasonable costs incurred to comply with this section must be paid by the county. Any person violating a subpoena duces tecum issued pursuant to this section may be punished for contempt as provided by Section 17-7-190.

**SECTION 17-7-180.** Disregard of summons or refusal to testify.

Every person summoned or required to give evidence and disregarding such summons or refusing to testify, without such excuse as shall be lawful and sufficient, shall forfeit and pay the sum of twenty dollars and shall be committed to jail by the coroner until the next court of general sessions or until he testifies and is discharged by the coroner such forfeiture to be recovered by indictment, and in addition shall be liable to be indicted at the next court of general sessions for the county and upon conviction shall be fined and imprisoned, at the discretion of the court. And the coroner shall bind such witness so appearing, by recognizance, with good and sufficient surety, to appear at the next court of general sessions to stand his trial and a witness refusing to enter into such recognizance shall be forthwith committed to the jail of the county by commitment, under the hand and seal of the coroner, there to be kept until he enters into such recognizance as before required.

**SECTION 17-7-190.** Coroner may punish for contempt.

Whenever any person shall wilfully disturb or impede the proceedings of a jury of inquest while inquiring into the cause of any death or shall offer any contempt to the person or authority of the coroner while so engaged the coroner may commit such person to the common jail of the county for a time not exceeding twenty-four hours.

Any person who shall have been at any time duly summoned to attend and serve upon a coroner's jury who shall neglect or refuse to so attend and serve without proper excuse shall be liable to be punished for contempt and the coroner may punish such contempt by fine not exceeding twenty dollars or imprisonment not more than twenty-four hours, or both, at his discretion.

**SECTION 17-7-200.** Coroner's power to adjourn the jury and bind jurors.

A coroner may, if he deems it necessary, adjourn the jury, either from day to day or to any other day and place, to receive evidence, binding the jurors severally by one recognizance, in such amount as he shall think fit, for their appearance. Such recognizance may be estreated as to any consor for default by the court of general sessions.

**SECTION 17-7-210.** Supplying places of absent jurors.

If all or any part of the jurors shall fail to reappear at the day and place to which they were adjourned the coroner shall issue his warrant to supply the places of the absent jury or of so many of the jurors absent as may be necessary. And the jurors last summoned shall be sworn and charged as those first summoned were and shall have the same power and be liable to the same penalties.

**SECTION 17-7-220.** Oath of witnesses.

The witnesses examined upon the inquest shall be sworn as follows, by the coroner, who may administer the oath, that is to say: "The evidence you shall give to this inquest concerning the death of A B, here lying dead, shall be the truth, the whole truth, and nothing but the truth. So help you God."

**SECTION 17-7-230.** Coroner shall take testimony in writing and bind over or commit witnesses.

The testimony of all witnesses examined upon an inquest shall be taken down in writing by the coroner and signed by the witnesses. If the testimony given tends to incriminate any person as concerned in the death of the deceased the coroner shall bind over the witness who gave it, in recognizance, with sufficient surety, to appear at the next court of general sessions to be holden for the county to give evidence concerning the death and such witness, for refusing to enter into such recognizance, shall be committed by the coroner to the jail of the county, by warrant under his hand and seal, there to be kept until the session of the court or until he shall enter into recognizance as required.

**SECTION 17-7-240.** Duty to render verdict; form.

The jury having viewed the body, heard the evidence and made inquiry into the cause and manner of the death shall render their verdict thereon, in writing, to the coroner under their hands and seals in the manner following, which shall pass by indenture interchangeably between the coroner and jury, that is to say:

"South Carolina,

"County of \_\_\_\_\_

"An inquisition indented, taken at \_\_\_\_\_, in \_\_\_\_\_ County, the \_\_\_ day of \_\_\_\_\_, A. D. \_\_\_, before A B, coroner (or C D, magistrate, acting as coroner) for said county, upon view of the body of E F, of \_\_\_\_\_, then and there being dead, by the oaths of (inserting the names of the jurors), being a lawful jury of inquest, who, being charged and sworn to inquire for the State of South Carolina where and by what means the said E F came to his death, upon their oath do say, etc. (inserting how, where, at what time and by what instrument the deceased was killed)."

**SECTION 17-7-250.** Form of conclusion of inquisition where deceased was wilfully killed.

If it shall appear that the deceased was wilfully killed by another the inquisition must be concluded in this form: "And so the jurors aforesaid, upon their oaths aforesaid, do say that the aforesaid J K, in manner and form aforesaid, E F then and there feloniously did kill, against the peace and dignity of the same State aforesaid."

**SECTION 17-7-260.** Form of conclusion of inquisition where death was not wilful but by the hands of another.

If the proof shall be that the death was occasioned by the hands of another the conclusion shall be: "That J K, the said E F, by misfortune and contrary to his will, in manner and form aforesaid, did kill and slay."

**SECTION 17-7-270.** Form of conclusion of inquisition in case of death by self-murder.

If it appears that the deceased died by self-murder the inquisition shall conclude: "That the said E F, in manner and form aforesaid, then and there voluntarily and feloniously himself did kill, against the peace and dignity of the same State aforesaid."

**SECTION 17-7-280.** Form of conclusion of inquisition in case of death by means unknown.

If it shall appear that the deceased came to his death by means unknown to the jury the inquisition shall conclude thus: "That the said E F was killed and murdered by some person or persons (or by some means) to the jurors unknown, against the peace and dignity of the same State aforesaid."

**SECTION 17-7-290.** Form of conclusion of inquisition in case of death by mischance.

If it appears that the deceased came to his death by mischance the finding shall conclude: "That E F, in manner and form aforesaid, came to his death by misfortune or accident."

**SECTION 17-7-300.** Form of attestation clause; signature to inquisition.

After the conclusion as prescribed in Sections 17-7-250 to 17-7-290, according to the facts, the inquisition shall end in this form: "In witness whereof, I \_\_\_\_\_, coroner aforesaid, and the jurors aforesaid, to this inquisition have interchangeably put our hands and seal, the day and year above mentioned.

"A \_\_\_\_\_ B \_\_\_\_\_ (L. \_\_\_\_\_ S.),

"Coroner \_\_\_\_\_ County.

"C \_\_\_\_\_ D, \_\_\_\_\_ etc. \_\_\_\_\_ (L. \_\_\_\_\_ S.),

"Foreman \_\_\_\_\_ of \_\_\_\_\_ Jury \_\_\_\_\_ of \_\_\_\_\_ Inquest.

"E \_\_\_\_\_ F, \_\_\_\_\_ etc. \_\_\_\_\_ (L. \_\_\_\_\_ S.),

"Jurors."

**SECTION 17-7-310.** Return of inquisition and evidence to clerk.

The original inquisition and evidence, as taken by him, shall be returned by the coroner within ten days next after the finding thereof to the clerk of the court of general sessions for the county in which it was found.

**SECTION 17-7-320.** Endorsement on return of inquisition and evidence.

The coroner, before he returns such inquisition and evidence, shall endorse them in this form:

“SOUTH CAROLINA, )  
\_\_\_\_\_ County, )  
The State vs. The Dead Body of A. B.  
Inquisition taken this \_\_\_\_\_ day of \_\_\_\_\_, A. D. \_\_\_\_\_, by  
\_\_\_\_\_, coroner for said county, entered and recorded in Coroner’s Book  
of Inquisitions, page \_\_\_\_\_, this \_\_\_\_\_ day of \_\_\_\_\_, A. D. \_\_\_\_\_.”

**SECTION 17-7-330.** Coroner’s Book of Inquisitions.

Every coroner shall keep a book to be called “The Coroner’s Book of Inquisitions” into which he shall copy all inquests found within his county, together with evidence taken before the jury and all proceedings had before or after their findings. Such book shall be public property and shall be turned over to his successor in office.

**SECTION 17-7-340.** Compensation and mileage allowed coroner’s jurors.

For his services as such, each coroner’s juror sworn shall, except as otherwise herein provided, be allowed mileage, as all jurors in the circuit courts, and a per diem of fifty cents to be paid on certificate of the coroner or magistrate holding the inquest as jurors in the circuit courts are paid.

ARTICLE 3.

BODIES BURIED WITHOUT INQUIRY

**SECTION 17-7-510.** Penalty for burying body without notice or inquiry.

It is unlawful for a person to bury or cause to be buried the dead body of a person supposed to have come to a violent death before notice to the coroner to examine the body and before inquiry is made into the manner and circumstances of the death.

A person who violates the provisions of this section is guilty of a misdemeanor and, upon conviction, must be fined in the discretion of the court or imprisoned not more than three years. The coroner shall bind him in recognizance, with sufficient surety, to appear and stand his trial.

**SECTION 17-7-520.** Order to take up buried body on suspicion of violent death; examination.

If the coroner shall know or be informed of the interment of a body of a person supposed to have come to a violent death he shall proceed to empanel a jury, as is directed in Article 1 of this chapter, and order such body to be taken up and shall conduct his examination into the cause and manner of the death as though such body had not been buried.

**SECTION 17-7-530.** Record of body long dead and buried or improperly kept.

If the body has been so long dead and buried or so injured by improper keeping as that the causes of the death cannot be ascertained upon the examination the coroner shall make a record of the fact, stating its

condition, by whom and how long it had been kept or buried, the circumstances of the burial, and the identity, if discovered. Such record shall be entered in his book and returned, as any other inquisition, to the clerk of the court of general sessions for the county.

## ARTICLE 5.

### COMMITMENTS AND REPORTS

#### SECTION 17-7-610. Warrant in case of wilful killing.

If the finding of the inquest be wilful killing by the hands or means of another the coroner shall forthwith issue his warrant directed to the sheriff or to one or more constables for the county for all the persons implicated by such finding.

#### SECTION 17-7-620. Form of warrant in case of wilful killing.

Such warrant shall be in this form: "The State of South Carolina,

"By A B, coroner (or C D, magistrate, acting as coroner) for \_\_\_\_\_ County:

"To \_\_\_\_\_, sheriff of \_\_\_\_\_ County:

"Whereas, by inquisition by me held on (time and place inserted) it was found that (here insert the finding of the jury): These are, therefore, to command you forthwith to apprehend (here insert the name or names of the accused) and bring him (or them) before me to be dealt with according to law.

"Given under my hand and seal, this \_\_\_ day of \_\_\_\_\_, A. D. \_\_\_\_\_

"A \_\_\_\_\_ B, \_\_\_\_\_ coroner, \_\_\_\_\_ (L. \_\_\_\_\_ S.),

"(or \_\_\_\_\_ C \_\_\_\_\_ D, \_\_\_\_\_ magistrate, \_\_\_\_\_ acting \_\_\_\_\_ as \_\_\_\_\_ coroner)."

#### SECTION 17-7-630. Commitment of person named in warrant in case of wilful killing.

Upon the return of such warrant and the arrest of the person or persons named therein the coroner shall proceed to commit him or them by warrant, in the following form:

"To the sheriff or jailer of \_\_\_\_\_ County:

"You are hereby commanded and required to receive and keep in close confinement in the jail of your county (here insert the name or names of the person or persons) charged before me by the finding of a jury of inquest held on the \_\_\_ day of \_\_\_\_\_, at \_\_\_\_\_, with (here insert the finding) until he (or they) shall be delivered by due course of law. Herein fail not.

"Given under my hand and seal, this \_\_\_ day of \_\_\_\_\_, A. D. \_\_\_\_\_

"A \_\_\_\_\_ B, \_\_\_\_\_ coroner, \_\_\_\_\_ (L. \_\_\_\_\_ S.),

"(or \_\_\_\_\_ C \_\_\_\_\_ D, \_\_\_\_\_ magistrate, \_\_\_\_\_ acting \_\_\_\_\_ as \_\_\_\_\_ coroner)."

#### SECTION 17-7-640. Sheriff and jailers are required to keep persons committed.

All sheriffs and jailers are required to receive and keep securely all persons so committed by the coroner.

#### SECTION 17-7-650. Binding over person who killed another by mischance and witnesses.

If the finding of the inquest be that the deceased came to his death by mischance by the hands of another the coroner shall bind in recognizance, with sufficient surety, the party against whom the verdict has been

rendered to appear at the next court of general sessions for the county, that the matter may be then and there inquired into. And the coroner shall also bind over by recognizance, with good surety, all such material witnesses as were examined before the jury of inquest.

**SECTION 17-7-660.** Report by county coroner to Governor in certain homicide cases.

Each county coroner, whenever a homicide has been committed in his county and the party committing such homicide has not been arrested or, having been arrested, has escaped custody before bill found, shall forward a report to the Governor within three days after the holding of an inquest by him or, in cases of escape, within three days after notice of such escape. The report shall embrace the name of the person killed and the name of the person, if known, charged with committing such homicide, together with a copy of the evidence taken before the jury of inquest and the verdict rendered thereupon. In case of escape the sheriff, or other officer having custody of the party, shall notify the coroner of the escape promptly.

**SECTION 17-7-670.** Report by coroners and magistrates to Public Service Commission in case of railroad accident.

All coroners and magistrates shall file with the Public Service Commission, upon written request for it and the tender of a fee of nine cents per hundred words, an exact copy of all evidence and proceedings of inquests held over bodies when death is caused by any accidents whatever by railroads. This report shall be filed with the Public Service Commission not later than five days after the inquest is finished.

CHAPTER 28.

POST-CONVICTION DNA TESTING AND PRESERVATION OF EVIDENCE

ARTICLE 1.

POST-CONVICTION DNA PROCEDURES

**SECTION 17-28-10.** Citation of Article.

This article may be cited as the "Access to Justice Post-Conviction DNA Testing Act".

**SECTION 17-28-20.** Definitions.

For purposes of this article:

- (1) "Biological material" means any blood, tissue, hair, saliva, bone, or semen from which DNA marker groupings may be obtained. This includes material catalogued separately on slides, swabs, or test tubes or present on other evidence including, but not limited to, clothing, ligatures, bedding, other household material, drinking cups, or cigarettes.
- (2) "Custodian of evidence" means an agency or political subdivision of the State including, but not limited to, a law enforcement agency, a solicitor's office, the Attorney General's Office, a county clerk of court, or a state grand jury that possesses and is responsible for the control of evidence during a criminal investigation or proceeding, or a person ordered by a court to take custody of evidence during a criminal investigation or proceeding.
- (3) "DNA" means deoxyribonucleic acid.
- (4) "DNA profile" means the results of any testing performed on a DNA sample.
- (5) "DNA record" means the tissue or saliva samples and the results of the testing performed on the samples.
- (6) "DNA sample" means the tissue, saliva, blood, or any other bodily fluid taken at the time of arrest from which identifiable information can be obtained.
- (7) "Incarceration" means serving a term of confinement in the custody of the South Carolina Department of Corrections or the South Carolina Department of Juvenile Justice and does not include a person on probation, parole, or under a community supervision program.
- (8) "Law enforcement agency" means a lawfully established federal, state, or local public agency that is responsible for the prevention and detection of crime and the enforcement of penal, traffic, regulatory, game, immigration, postal, customs, or controlled substances laws.
- (9) "Physical evidence" means an object, thing, or substance that is or is about to be produced or used or has been produced or used in a criminal proceeding related to an offense enumerated in Section 17-28-30, and that is in the possession of a custodian of evidence.

**SECTION 17-28-30.** Offenses for which post-conviction DNA testing available.

(A) A person who pled not guilty to at least one of the following offenses, was subsequently convicted of or adjudicated delinquent for the offense, is currently incarcerated for the offense, and asserts he is innocent of the offense may apply for forensic DNA testing of his DNA and any physical evidence or biological material related to his conviction or adjudication:

- (1) murder (Section 16-3-10);
- (2) killing by poison (Section 16-3-30);
- (3) killing by stabbing or thrusting (Section 16-3-40);
- (4) voluntary manslaughter (Section 16-3-50);
- (5) homicide by child abuse (Section 16-3-85(A)(1));



- (6) aiding and abetting a homicide by child abuse (Section 16-3-85(A)(2));
  - (7) lynching in the first degree (Section 16-3-210);
  - (8) killing in a duel (Section 16-3-430);
  - (9) spousal sexual battery (Section 16-3-615);
  - (10) criminal sexual conduct in the first degree (Section 16-3-652);
  - (11) criminal sexual conduct in the second degree (Section 16-3-653);
  - (12) criminal sexual conduct in the third degree (Section 16-3-654);
  - (13) criminal sexual conduct with a minor (Section 16-3-655);
  - (14) arson in the first degree resulting in death (Section 16-11-110(A));
  - (15) burglary in the first degree for which the person is sentenced to ten years or more (Section 16-11-311(B));
  - (16) armed robbery for which the person is sentenced to ten years or more (Section 16-11-330(A));
  - (17) damaging or destroying a building, vehicle, or property by means of an explosive incendiary resulting in death (Section 16-11-540);
  - (18) abuse or neglect of a vulnerable adult resulting in death (Section 43-35-85(F));
  - (19) sexual misconduct with an inmate, patient, or offender (Section 44-23-1150);
  - (20) unlawful removing or damaging of an airport facility or equipment resulting in death (Section 55-1-30 (3));
  - (21) interference with traffic-control devices or railroad signs or signals resulting in death (Section 56-5-1030(B)(3));
  - (22) driving a motor vehicle under the influence of alcohol or drugs resulting in death (Section 56-5-2945);
  - (23) obstruction of railroad resulting in death (Section 58-17-4090); or
  - (24) accessory before the fact (Section 16-1-40) to any offense enumerated in this subsection.
- (B) A person who pled guilty or nolo contendere to at least one of the offenses enumerated in subsection (A), was subsequently convicted of or adjudicated delinquent for the offense, is currently incarcerated for the offense, and asserts he is innocent of the offense may apply for forensic DNA testing of his DNA and any physical evidence or biological material related to his conviction or adjudication no later than seven years from the date of sentencing.

**SECTION 17-28-40. Form and contents of application.**

- (A) The application must be made on such form as prescribed by the Supreme Court.
- (B) The application must be verified by the applicant and filed under the original indictment number or petition with the clerk of court of the general sessions court or family court in which the conviction or adjudication took place. Facts within the personal knowledge of the applicant and the authenticity of all documents and exhibits included in or attached to the application must be sworn to affirmatively as true and correct.
- (C) The application must, under penalty of perjury:
  - (1) identify the proceedings in which the applicant was convicted or adjudicated;
  - (2) give the date of the entry of the judgment and sentence and identify the applicant's current place of incarceration;
  - (3) identify all previous or ongoing proceedings, together with the grounds therein asserted, taken by the applicant to secure relief from his conviction or adjudication;
  - (4) make a reasonable attempt to identify the physical evidence or biological material that should be tested and the specific type of DNA testing that is sought;
  - (5) explain why the identity of the applicant was or should have been a significant issue during the original court proceedings, notwithstanding the fact that the applicant may have pled guilty or nolo contendere or made or is alleged to have made an incriminating statement or admission as to identity;
  - (6) explain why the physical evidence or biological material sought to be tested was not previously subjected to DNA testing, or if the physical evidence or biological material sought to be tested was

previously subjected to DNA testing, provide the results of the testing and explain how the requested DNA test would provide a substantially more probative result;

(7) explain why if the DNA testing produces exculpatory results, the testing will constitute new evidence that will probably change the result of the applicant's conviction or adjudication if a new trial is granted and is not merely cumulative or impeaching; and

(8) provide that the application is made to demonstrate innocence and not solely to delay the execution of a sentence or the administration of justice.

**SECTION 17-28-50.** Application for testing; notification of prosecutor, custodian of evidence, and victim; dismissal; successive applications.

(A) The clerk shall file the application upon its receipt and promptly bring it to the attention of the court and deliver for docketing a copy to the solicitor of the circuit in which the applicant was convicted or adjudicated. The Attorney General and the appropriate custodian of evidence shall be notified by the solicitor. The victim shall be notified pursuant to the provisions of Article 15, Chapter 3, Title 16.

(B) Within ninety days after the forwarding of the application, or upon any further time the court may fix, the solicitor of the circuit in which the applicant was convicted or adjudicated, or the Attorney General if the Attorney General prosecuted the case, shall respond to the application. Within ninety days after the docketing of the application, or within any further time the court may fix, the victim may respond as provided in Article 15, Chapter 3, Title 16. The court may proceed with a hearing if the solicitor or Attorney General, as applicable, or the victim does not respond to the application.

(C) At any time prior to entry of judgment the court may, when appropriate, issue orders for amendment of the application and for any documents related to the application including, but not limited to, pleadings, motions, and requests for extensions of time. In considering the application and related documents, the court shall take account of substance, regardless of defects of form. When the court is satisfied, on the basis of the application, the responses, or the motion of the solicitor or Attorney General, as applicable, that the applicant is not entitled to DNA testing and no purpose would be served by any further proceedings, it may indicate to the applicant and the solicitor or Attorney General, as applicable, ~~its intention to summarily dismiss the application and its reasons for so doing. The victim shall be~~ notified of the proposed dismissal pursuant to the provisions of Article 15, Chapter 3, Title 16. The court shall make specific findings of fact and expressly state its conclusions of law. The applicant shall be given an opportunity to reply to the proposed dismissal. In light of the reply, or on default thereof, the court may order the application dismissed, grant leave to file an amended application, or direct that the proceedings otherwise continue.

(D) If the applicant has filed a previous application for DNA testing, the applicant may file a successive application, provided the applicant asserts grounds for DNA testing which for sufficient reason was not asserted or was inadequately raised in the original, supplemental, or amended application.

**SECTION 17-28-60.** Costs and expenses; appointment of counsel for indigent applicant.

If the applicant is unable to pay court costs and expenses of counsel, these costs and expenses shall be made available to the applicant in amounts and to the extent provided pursuant to Section 17-27-60. The applicant must request counsel at the time he files his application. The court must appoint counsel for an indigent applicant after the court has determined that the application is sufficient to proceed to a hearing but prior to the actual hearing. If counsel has been appointed for the applicant in an ongoing post-conviction relief proceeding, then the counsel appointed in the post-conviction relief proceeding shall also serve as counsel for purposes of this article. The performance of counsel pursuant to this article shall not form the basis for relief in any post-conviction relief proceeding.

**SECTION 17-28-70.** Preservation and management of physical evidence and biological material; wilful destruction of evidence.

(A) The court shall order a custodian of evidence to preserve all physical evidence and biological material related to the applicant's conviction or adjudication pursuant to the provisions of Article 3, Chapter 28, Title 17.

(B) The custodian of evidence shall prepare an inventory of the physical evidence and biological material and issue a copy of the inventory to the applicant, the solicitor or Attorney General, as applicable, and the court.

(C) For physical evidence or biological material that the custodian of evidence asserts has been lost or destroyed, the court shall order a custodian of evidence to locate and provide the applicant and the solicitor or Attorney General, as applicable, with a copy of any document, note, log, or report relating to the physical evidence or biological material.

(D) If no physical evidence or biological material is discovered, the court may order a custodian of evidence, in collaboration with law enforcement, to search physical evidence and biological material in the custodian of evidence's possession that would reasonably be expected to produce relevant physical evidence or biological material. The order shall provide that any physical evidence and biological material subject to this search must be adequately protected by the custodian of evidence, in collaboration with law enforcement, from interference by a third party, including, but not limited to, alteration, contamination, destruction, or tampering with the physical evidence and biological material and any chain of custody related to the physical evidence and biological material.

(E) A person who wilfully and maliciously destroys, alters, conceals, or tampers with physical evidence or biological material that is required to be preserved pursuant to this section with the intent to impair the integrity of the physical evidence or biological material, prevent the physical evidence or biological material from being subjected to DNA testing, or prevent the production or use of the physical evidence or biological material in an official proceeding, is subject to the provisions of Section 17-28-350.

**SECTION 17-28-80.** Preservation of test reports.

For any physical evidence or biological material previously subjected to DNA testing whether by the applicant or the solicitor or Attorney General, as applicable, the court shall order the production of all written reports and laboratory reports prepared in connection with the DNA testing, including the underlying data and laboratory notes.

**SECTION 17-28-90.** Hearing; factors to be proved; orders relating to DNA samples.

(A) The application must be heard in, and before a judge of, the general sessions court or family court in which the conviction or adjudication took place. A record of the proceedings must be made and preserved. All rules and statutes applicable in criminal proceedings are available to the applicant and the solicitor or Attorney General, as applicable.

(B) The court shall order DNA testing of the applicant's DNA and the physical evidence or biological material upon a finding that the applicant has established each of the following factors by a preponderance of the evidence:

(1) the physical evidence or biological material to be tested is available and is potentially in a condition that would permit the requested DNA testing;

(2) the physical evidence or biological material to be tested has been subject to a chain of custody sufficient to establish it has not been substituted, tampered with, replaced, or altered in any material aspect, or the testing itself may establish the integrity of the physical evidence or biological material;

(3) the physical evidence or biological material sought to be tested is material to the issue of the applicant's identity as the perpetrator of, or accomplice to, the offense notwithstanding the fact that the applicant may have pled guilty or nolo contendere or made or is alleged to have made an incriminating statement or admission as to identity;

(4) the DNA results of the physical evidence or biological material sought to be tested would be material to the issue of the applicant's identity as the perpetrator of, or accomplice to, the offense notwithstanding the fact that the applicant may have pled guilty or nolo contendere or made or is alleged to have made an incriminating statement or admission as to identity;

(5) if the requested DNA testing produces exculpatory results, the testing will constitute new evidence that will probably change the result of the applicant's conviction or adjudication if a new trial is granted and is not merely cumulative or impeaching;

(6) the physical evidence or biological material sought to be tested was not previously subjected to DNA testing, or if the physical evidence or biological material sought to be tested was previously subjected to DNA testing, the requested DNA test would provide a substantially more probative result; and

(7) the application is made to demonstrate innocence and not solely to delay the execution of a sentence or the administration of justice.

(C) The court shall order that any sample taken of the applicant's DNA for purposes of DNA testing pursuant to this article or for submission to SLED pursuant to subsection (F) be taken by a correctional health nurse technician, physician, registered professional nurse, licensed practical nurse, laboratory technician, or other appropriately trained health care worker. The applicant's counsel, if any, and the solicitor or Attorney General, as applicable, must be allowed to observe the taking of any sample.

(D) The court shall order that the applicant's DNA sample and the physical evidence or biological material be tested by SLED, a local Combined DNA Index System (CODIS) laboratory, or prior to any testing, any other laboratory approved by SLED, in an effort to ensure that the results may be entered into the State DNA Database and Combined DNA Index System. Any other type of DNA testing ordered by the court shall be conducted in consultation with SLED or a local CODIS laboratory.

(E) The court shall order that the applicant pay the costs of the DNA testing. If the applicant is indigent, the costs of the DNA testing shall be paid by the State.

(F) The court shall order that a sample of the applicant's DNA be submitted to SLED to compare with profiles in the State DNA Database and any federal or other law enforcement DNA database in compliance with National DNA Index System (NDIS) procedures. The sample must be submitted regardless of any previous samples submitted by the applicant. If the comparison matches a DNA profile for the offense for which the applicant was convicted or adjudicated, the DNA profile may be retained in the State DNA Database. If the comparison does not match a DNA profile for the offense for which the applicant was convicted or adjudicated, but results in a match with a DNA profile for any other offense, the DNA profile may be retained in the State DNA Database. SLED shall notify the appropriate law enforcement agency. If the comparison does not match a DNA profile for any offense, the DNA record must be destroyed. Any previous profiles must be maintained by SLED subject to the State DNA Database Act. SLED shall report to the court, the applicant, and the solicitor or Attorney General, as applicable, the results of all DNA database comparisons. The victim must be notified of the results of all DNA database comparisons pursuant to Article 15, Chapter 3, Title 16.

(G) The applicant and the solicitor or Attorney General, as applicable, shall have the right to appeal a final order denying or granting DNA testing by a writ of certiorari to the Court of Appeals or the Supreme Court as provided by the South Carolina Appellate Court Rules.

**SECTION 17-28-100.** Disclosure and use of test results; motion for new trial.

(A) The results of the DNA test must be fully disclosed to the court, the applicant, and the solicitor or Attorney General, as applicable. The victim shall be notified of the results of the DNA test pursuant to Article 15, Chapter 3, Title 16. The court shall order the production of any written reports and laboratory reports prepared in connection with the DNA testing, including underlying data and notes.

(B) The results of the DNA test may be used by the applicant, solicitor, or Attorney General in any post-conviction proceeding or trial. If the results of the DNA test are exculpatory, the applicant may use the exculpatory results of the DNA test as grounds for filing a motion for new trial pursuant to the South Carolina Rules of Criminal Procedure. If the results of the DNA test are inconclusive, the court may

allow for additional DNA testing or may dismiss the application. If the results of the DNA test are inculpatory, the court shall dismiss the application and shall, on motion of the solicitor or Attorney General, as applicable:

- (1) make a determination whether the applicant's assertion of actual innocence was intentionally false and, as a result, hold the applicant in contempt of court;
  - (2) assess against the applicant the cost of any DNA testing not already paid by the applicant;
  - (3) forward the findings to the South Carolina Department of Corrections, who may use such finding to deny good conduct credit; and
  - (4) forward the findings to the Department of Probation, Parole and Pardon Services, who may use the findings to deny parole.
- (C) Except as otherwise provided in this article, DNA records, results, and information taken from the applicant are exempt from any law requiring disclosure of information to the public.

**SECTION 17-28-110. Consent to testing.**

(A) Nothing in this article prohibits a person and a solicitor or the Attorney General, as applicable, from consenting to and conducting post-conviction DNA testing by agreement of the parties. The person may use the exculpatory results of the DNA test as the grounds for filing a motion for new trial pursuant to the South Carolina Rules of Criminal Procedure.

(B) Nothing in this article prohibits a person from filing an application for post-conviction relief pursuant to Chapter 27, Title 17.

(C) Unless there is an act of gross negligence or intentional misconduct this article may not be construed to give rise to a claim for damages against the State of South Carolina, a political subdivision of the State, or an employee of the State or a political subdivision of the State. Failure of a custodian of evidence to preserve physical evidence or biological material pursuant to this article does not entitle the applicant to any relief from conviction or adjudication but does not prohibit a person from presenting this information at a subsequent hearing or trial.

**SECTION 17-28-120. Administration expenditure limitation.**

No more than one hundred fifty thousand dollars may be expended from the general fund in any fiscal year to administer the provisions of this article.

ARTICLE 3.

PRESERVATION OF EVIDENCE

**SECTION 17-28-300. Citation of article.**

This article shall be cited as the "Preservation of Evidence Act".

**SECTION 17-28-310. Definitions.**

(1) "Biological material" means any blood, tissue, hair, saliva, bone, or semen from which DNA marker groupings may be obtained. This includes material catalogued separately on slides, swabs, or test tubes or present on other evidence including, but not limited to, clothing, ligatures, bedding, other household material, drinking cups, or cigarettes.

(2) "Custodian of evidence" means an agency or political subdivision of the State including, but not limited to, a law enforcement agency, a solicitor's office, the Attorney General's Office, a county clerk of court, or a state grand jury that possesses and is responsible for the control of evidence during a criminal

investigation or proceeding, or a person ordered by a court to take custody of evidence during a criminal investigation or proceeding.

(3) "DNA" means deoxyribonucleic acid.

(4) "DNA profile" means the results of any testing performed on a DNA sample.

(5) "DNA record" means the tissue or saliva samples and the results of the testing performed on the samples.

(6) "DNA sample" means the tissue, saliva, blood, or any other bodily fluid taken at the time of arrest from which identifiable information can be obtained.

(7) "Incarceration" means serving a term of confinement in the custody of the South Carolina Department of Corrections or the South Carolina Department of Juvenile Justice and does not include a person on probation, parole, or under a community supervision program.

(8) "Law enforcement agency" means a lawfully established federal, state, or local public agency that is responsible for the prevention and detection of crime and the enforcement of penal, traffic, regulatory, game, immigration, postal, customs, or controlled substances laws.

(9) "Physical evidence" means an object, thing, or substance that is or is about to be produced or used or has been produced or used in a criminal proceeding related to an offense enumerated in Section 17-28-320, and that is in the possession of a custodian of evidence.

**SECTION 17-28-320.** Offenses for which evidence preserved; conditions and duration of preservation.

(A) A custodian of evidence must preserve all physical evidence and biological material related to the conviction or adjudication of a person for at least one of the following offenses:

- (1) murder (Section 16-3-10);
- (2) killing by poison (Section 16-3-30);
- (3) killing by stabbing or thrusting (Section 16-3-40);
- (4) voluntary manslaughter (Section 16-3-50);
- (5) homicide by child abuse (Section 16-3-85(A)(1));
- (6) aiding and abetting a homicide by child abuse (Section 16-3-85(A)(2));
- (7) lynching in the first degree (Section 16-3-210);
- (8) killing in a duel (Section 16-3-430);
- (9) spousal sexual battery (Section 16-3-615);
- (10) criminal sexual conduct in the first degree (Section 16-3-652);
- (11) criminal sexual conduct in the second degree (Section 16-3-653);
- (12) criminal sexual conduct in the third degree (Section 16-3-654);
- (13) criminal sexual conduct with a minor (Section 16-3-655);
- (14) arson in the first degree resulting in death (Section 16-11-110(A));
- (15) burglary in the first degree for which the person is sentenced to ten years or more (Section 16-11-311(B));
- (16) armed robbery for which the person is sentenced to ten years or more (Section 16-11-330(A));
- (17) damaging or destroying a building, vehicle, or property by means of an explosive incendiary resulting in death (Section 16-11-540);
- (18) abuse or neglect of a vulnerable adult resulting in death (Section 43-35-85(F));
- (19) sexual misconduct with an inmate, patient, or offender (Section 44-23-1150);
- (20) unlawful removing or damaging of an airport facility or equipment resulting in death (Section 55-1-30 (3));
- (21) interference with traffic-control devices or railroad signs or signals resulting in death (Section 56-5-1030(B)(3));
- (22) driving a motor vehicle under the influence of alcohol or drugs resulting in death (Section 56-5-2945);
- (23) obstruction of railroad resulting in death (Section 58-17-4090); or
- (24) accessory before the fact (Section 16-1-40) to any offense enumerated in this subsection.

(B) The physical evidence and biological material must be preserved:

- (1) subject to a chain of custody as required by South Carolina law;
- (2) with sufficient documentation to locate the physical evidence and biological material; and
- (3) under conditions reasonably designed to preserve the forensic value of the physical evidence and biological material.

(C) The physical evidence and biological material must be preserved until the person is released from incarceration, dies while incarcerated, or is executed for the offense enumerated in subsection (A). However, if the person is convicted or adjudicated on a guilty or nolo contendere plea for the offense enumerated in subsection (A), the physical evidence and biological material must be preserved for seven years from the date of sentencing, or until the person is released from incarceration, dies while incarcerated, or is executed for the offense enumerated in subsection (A), whichever comes first.

**SECTION 17-28-330. Registration as custodian of evidence.**

(A) After a person is convicted or adjudicated for at least one of the offenses enumerated in Section 17-28-320, a custodian of evidence shall register with the South Carolina Department of Corrections or the South Carolina Department of Juvenile Justice, as applicable, as a custodian of evidence for physical evidence or biological material related to the person's conviction or adjudication.

(B) The South Carolina Department of Corrections or the South Carolina Department of Juvenile Justice, as applicable, shall notify a custodian of evidence registered pursuant to subsection (A) if the person is released from incarceration, dies while incarcerated, or is executed for the offense enumerated in Section 17-28-320.

**SECTION 17-28-340. Petition for destruction of evidence prior to expiration of required time period.**

(A) After a person is convicted or adjudicated for at least one of the offenses enumerated in Section 17-28-320, a custodian of evidence may petition the general sessions court or family court in which the person was convicted or adjudicated for an order allowing for disposition of the physical evidence or biological material prior to the period of time described in Section 17-28-320 if:

- (1) the physical evidence or biological material must be returned to its rightful owner, is of such size, bulk, or physical character as to make retention impracticable, or is otherwise required to be disposed of by law; or
- (2) DNA evidence was previously introduced at trial, was found to be inculpatory, and all appeals and post-conviction procedures have been exhausted.

(B) The petition must:

- (1) be made on such form as prescribed by the Supreme Court;
- (2) identify the proceedings in which the person was convicted or adjudicated;
- (3) give the date of the entry of the judgment and sentence;
- (4) specifically set forth the physical evidence or biological material to be disposed of; and
- (5) specifically set forth the reason for the disposition.

(C) The clerk of court shall file the petition upon its receipt and promptly bring it to the attention of the court and deliver a copy to the convicted or adjudicated person and the solicitor or Attorney General, as applicable. The victim shall be notified of the petition pursuant to Article 15, Chapter 3, Title 16.

(D) The convicted or adjudicated person and the solicitor or Attorney General, as applicable, shall have one hundred and eighty days to respond to the petition. The victim may respond within one hundred and eighty days in accordance with the provisions of Article 15, Chapter 3, Title 16.

(E) After a hearing, the court may order that the custodian of evidence may dispose of the physical evidence or biological material if the court determines by preponderance of evidence that:

- (1) the physical evidence or biological material must be returned to its rightful owner, is of such size, bulk, or physical character as to make retention impracticable, or is otherwise required to be disposed of

by law, or DNA evidence was previously introduced at trial, was found to be inculpatory, and all appeals and post-conviction procedures have been exhausted;

(2) the convicted or adjudicated person, the solicitor or Attorney General, as applicable, and the victim have been notified of the petition for an order to dispose of the physical evidence or biological material;

(3) the convicted or adjudicated person did not file an affidavit declaring, under penalty of perjury, the person's intent to file an application for post-conviction DNA testing of the physical evidence or biological material pursuant to Article 1, Chapter 28, Title 17 within ninety days followed by the actual filing of the application;

(4) the solicitor or the Attorney General, as applicable, and the victim have not filed a response requesting that the physical evidence or biological material not be disposed of; and

(5) no other provision of federal or state law, regulation, or court rule requires preservation of the physical evidence or biological material.

(F) If the court issues an order for the disposition of the physical evidence or biological material, the court may require a custodian of evidence to take reasonable measures to remove and preserve portions of the physical evidence or biological material in a quantity sufficient to:

(1) permit future DNA testing or other scientific analysis; or

(2) for other reasons, upon request and good cause shown, by the solicitor or Attorney General, as applicable, or the victim.

#### **SECTION 17-28-350. Wilful destruction.**

A person who wilfully and maliciously destroys, alters, conceals, or tampers with physical evidence or biological material that is required to be preserved pursuant to this article with the intent to impair the integrity of the physical evidence or biological material, prevent the physical evidence or biological material from being subjected to DNA testing, or prevent the production or use of the physical evidence or biological material in an official proceeding, is guilty of a misdemeanor and, upon conviction, must be fined not more than one thousand dollars for a first offense, and not more than five thousand dollars or imprisoned for not more than one year, or both, for each subsequent violation.

#### **SECTION 17-28-360. Failure to preserve; cause of action against responsible entity; right to release.**

Unless there is an act of gross negligence or intentional misconduct this article may not be construed to give rise to a claim for damages against the State of South Carolina, a political subdivision of the State, an employee of the State, or a political subdivision of the State. Failure of a custodian of evidence to preserve physical evidence or biological material pursuant to this article does not entitle a person to any relief from conviction or adjudication but does not prohibit a person from presenting this information at a subsequent hearing or trial.







## SECTION III

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2011-12**

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	458,312	227,881	468,710	468,710		
510101 State Supplement	1,360	645	1,367	1,367		
510200 Overtime	28	35	36	0		
511112 FICA Cost	32,470	16,074	33,901	35,856		
511113 State Retirement	34,277	13,728	35,284	35,633		
511114 Police Retirement	8,195	0	10,835	11,175		
511120 Insurance Fund Contribution - 10	75,000	39,000	78,000	78,000		
511130 Workers Compensation	3,608	1,770	3,589	3,905		
511131 SC Unemployment	4,281	2,008	0	0		
511213 State Retirement - Retiree	66	3,441	0	0		
511214 Police Retirement - Retiree	2,608	5,272	0	0		
<b>* Total Personnel</b>	<b>620,205</b>	<b>309,854</b>	<b>631,722</b>	<b>634,646</b>		
<b>Operating Expenses</b>						
520400 Advertising				500		
520702 Technical Currency & Support	2,605	1,440	2,629	2,670		
521000 Office Supplies	8,378	1,100	8,500	10,280		
521100 Duplicating	3,049	1,127	2,500	3,525		
522200 Small Equipment Repairs & Maintenance	726	100	1,000	1,500		
524000 Building Insurance	594	444	612	916		
524201 General Tort Liability Insurance	769	384	792	792		
524202 Surety Bonds - 10	0	0	0	100		
525000 Telephone	3,222	1,586	3,209	3,209		
525020 Pagers and Cell Phones	15	0	0	0		
525021 Smart Phone Charges	560	265	1,800	1,800		
525041 E-mail Service Charges - 4	330	162	324	486		
525100 Postage	6,280	3,219	6,012	6,444		
525210 Conference, Meeting & Training Expense	1,379	2,598	3,765	3,306		
525230 Subscriptions, Dues, & Books	1,740	680	2,541	2,085		
525240 Personal Mileage Reimbursement	0	0	100	350		
525389 Utilities - Judicial Center	14,735	8,762	15,680	17,532		
537699 Cost of Copy Sales	0	548	0	0		
538005 Bank Service Charges	0	0	0	35		
<b>* Total Operating</b>	<b>44,382</b>	<b>22,415</b>	<b>49,464</b>	<b>55,530</b>		
<b>** Total Personnel &amp; Operating</b>	<b>664,587</b>	<b>332,269</b>	<b>681,186</b>	<b>690,176</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	118	68	845	845		
All Other Equipment	5,412	3,505	4,014			
(1) Laser Printer				566		
(2) 19" Flat Panel Monitors - Replacements				228		
<b>** Total Capital</b>	<b>5,530</b>	<b>3,573</b>	<b>4,859</b>	<b>1,639</b>		
<b>*** Total Budget Appropriation</b>	<b>670,117</b>	<b>335,842</b>	<b>686,045</b>	<b>691,815</b>		



## SECTION V – PROGRAM OVERVIEW

### Summary of Programs:

Program I – Probate Court

### Program I – Probate Court

### Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

FUND 1000  
PROBATE COURT (141500)  
FY 2011-12 BUDGET REQUEST

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**SERVICE LEVELS**

<b>Service Level Indicators</b>	<b>Actual FY 09/10</b>	<b>Estimated FY 10/11</b>	<b>Projected FY 11/12</b>
<b>Program 1:</b>			
Estate Files Opened	1367	1392	1392
G/C Files Opened	94	125	125
Marriage Licenses Issued	1583	1550	1550
Mental Health Hearings	932	941	941
Detention & Supp'l Orders	95	106	106

**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI.A. – LISTING OF REVENUES**

**431300 – Estate Fees \$500,000**

Fees for filing and estate fees that the public remits for estate cases and guardianship/conservatorship cases as required by state law.

**431400 – Marriage License Fees \$20,500**

Filing fees that the public remits for marriage licenses as required by state and local law.

**431600 – Micro-Film Copy Fees \$1,100**

Fees collected for micro-film copies.

**431700 – Research Fees \$390**

Fees collected for research of estate files.

**437603 – Copier Fees \$4,080**

Fees collected from the public for copies.

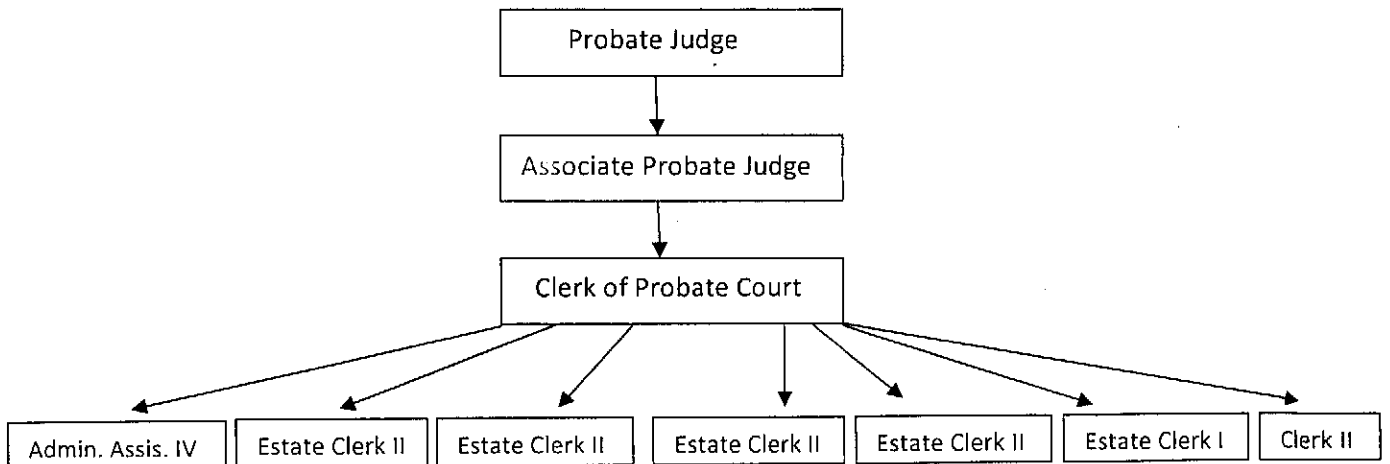
**SECTION VI.B. – LISTING OF POSITIONS**

**Current Staffing Level:**

Job Title	FTE			Grade	
	Positions	Gen. Fund	Other Fund		
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	27
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	4	4		4	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
<b>Total Positions</b>	<b><u>10</u></b>	<b><u>10</u></b>		<b><u>10</u></b>	

All of these positions require insurance.

**Organization Flowchart**





**SECTION VI.C. – OPERATING LINE ITEM NARRATIVES**

**520400 Advertising 500.00**

For serving notice by publication upon persons in probate court proceedings as required by State law.

**520702 Technical Currency & Support 2,670.00**

1. For service contract on coordinated computer software program with ICON Software Corporation. The renewal fee is \$1,440.00.
2. For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. The renewal fee plus tax is \$1225.15.

**521000 Office Supplies 10,280.00**

To cover routine office supplies (paper, pencils, ribbons, folders, etc.) as well as major expenditures for custom file folders, index books, toner cartridges, storage boxes.

Record Storage Boxes - \$2.03 x 50 boxes =	\$100
Laser printer toner cartridges – HPG85 (black 2 x \$25 = \$50)	\$50
(color 2 x \$27.03 = \$55)	\$55
Laser printer toner cartridge – HP1320 (1 @ \$129)	\$129
Laser printer toner cartridges – HP 2430dtn (5 x \$197 = \$985)	\$985
Laser printer toner cartridges- HP 5 (3 x \$95 = \$285)	\$285
Laser printer toner cartridges – HP 2300 dtn (3 x \$106 = \$318)	\$318
Laser printer toner cartridges- HP 1300 (1 @ \$89)	\$89
Laser printer toner cartridges – HP 4000T (3 x \$105 = \$315)	\$315
Laser printer toner cartridges – Canon 400 (6 x \$189 = \$1,134)	\$1,134
- Bulbs (2 x \$25 = \$50)	\$50
Laser printer toner cartridges – HP P1006 (4 x \$59 = \$236)	\$236
- Bulbs (2 x \$25 = \$50)	\$50
Custom Estate Folders –	
(\$1 x 2500 folders + tax \$175 + shipping \$150= \$2,825)	\$2,825
Replacement Index Books with reinforcements -	\$1,873
(4 books x \$432 = \$1,730; 1000 reinforcements = \$143) * Please see attached pictures*	
Letterhead and printed envelopes –	
(20 boxes envelopes = \$122; 2500 marriage envelopes;	
= \$37; 16 reams of letterhead = \$75)	\$234
Colored paper for forms(111 reams x \$5.14(avg) = \$571)	\$571
Filing shelf legal dividers (60 dividers x \$3.85 = \$231)	\$231
Pencils, pens, ribbons, folders and other office products	\$750
(based on 10 employees)	

**521100 Duplicating 3,525.00**

Estimated expense for copier leased by County of Lexington. File duplication is necessary in all court proceedings and correspondence in court of record.

**522200 Small Equipment Repairs & Maintenance 1500.00**

For projected necessary maintenance and repairs of typewriters, fax machine, printers, microfilm readers, micro-film printer, microfilm carrier and search unit. Our 2007/08 expenditures for this account were \$1,240.00. Our 2008/09 expenditures for this account were \$800.00. Our 2009/2010 expenditures for this account were \$725.00. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing \$1500.00 for the 2010/11 budget year.

**52400 Building Insurance 916.00**

To cover the cost of allocated building insurance - this line item amount provided by County Administration.

**524201 General Tort Liability Insurance 792.00**

To cover the cost of general tort liability insurance - this line item amount provided by County Administration. This would cover one Director/Executive/Manager at \$525.00; 9 Administrative/Clerical Personnel at \$24.00 per employee; 1 volunteer at \$24.00

**534202 Surety Bonds 100.00**

To cover the cost of surety bonds – this line item amount provided by County Administration.

**52500 Telephone 3,209.00**

<u>Regular telephone lines</u>	<u>Automated line</u>
Cost per line \$18.00	\$43.00
6% sales tax .86	2.36
1% local tax .14	.39
<u>\$19.00</u>	<u>\$45.75</u>

11 existing lines x \$19.00 each line per month =	\$209.00
9 existing voice mails x \$1.07 per line per month =	\$ 9.63
Automated phone system at \$45.75 per month =	<u>\$ 45.75</u>
Total	\$264.38

\$264.38 x 12 months = \$3,172.56  
Plus \$36.00 for additional service charges during the year.

**525021 Smart Phone Charges 1800.00**

---

They are needed to receive communications from law enforcement and S.C. Department of Mental Health Department personnel in connection with mental health emergencies on a 24 hour basis. In addition, calls from staff during lunch and vacation have become a very frequent occurrence. The 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 \$75.00 per month.

$$\$75.00 \times 12 \text{ months} = \$900 \times 2 \text{ phones} = \$1800.00$$

**525041 E-mail Service Charges 486.00**

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E-mail services for judges, staff and public access to court personnel. We currently have 4 e-mail accounts but anticipate needing to add 2 more e-mail accounts in the next fiscal year. E-mail accounts cost \$6.75 per month.

$$\$6.75 \times 12 \text{ months} = \$81.00 \times 6 \text{ users} = \$486.00$$

**525100 Postage 6,444.00**

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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.

$$\begin{aligned} \text{Average monthly usage is } & \$537.00 \\ \$537.00 \times 12 \text{ months} = & \$6,444.00 \end{aligned}$$

**525210 Conference & Meeting Expenses 3,306.00**

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1. The S.C. Probate Judge's Association will have its annual conference in Santee in October 2010.

Estimated Registration	\$350.00
Estimated Hotel per day	\$149.00 plus tax x 3 nights = \$495.00
Per diem	\$ 30.00 x 3 nights = \$90.00
<u>Mileage .55 per mile x 132</u>	<u>\$ 73.00</u>
TOTAL	\$1,008.00 x 2 Judges = \$2,016.00

2. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2010. The registration, mileage, per diem and parking for this conference for both Judges in 2010 was \$500.25.
3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2012. The 2011 costs were approximately \$340.00 for both Judges to attend.

4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2012. 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).

The Judges are required to earn a minimum of 14 CLE credits per calendar year. An additional \$150.00 has been added due to these amounts being based on 2010/2011 rates.

**525230      Subscription, Dues & Books      2,085.00**

To cover costs of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge's Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar.

S.C. Code of Laws – updates	\$300
S.C. Rules of Court (\$100 per set x 2 Judges)	\$250
S.C. Probate Law Practice Manual	\$75
S.C. Association of Probate Judges Dues (\$100 x 2 Judges)	\$200
S.C. Bar Association – Dues (\$315 x 2 Judges)	\$480
S.C. Commission on CLE – (\$40 x 2 Judges)	\$80
Polk Columbia City Directory	\$350
Polk Lexington City Directory	\$350

**525240      Personal Mileage Reimbursement      350.00**

For required official travel.

**525301      Utilities – Judicial Center      17,532.00**

To cover the cost of utility allocation for the Judicial Center. The average cost per month thus far for the 2010/2011 fiscal year has averaged \$1,461 per month for an estimated \$17,532 for this fiscal year.

**538005      Bank Service Charges      35.00**

For research and copy costs associated with court subpoenas.

**SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES**

**Capital Request**

**540000 – Small Tools & Minor Equipment \$845.00**

To purchase locking filing cabinets for mental health records - \$375, forms cabinet - \$150, replace 3 secretarial chairs - \$65 x 3 = \$195. Mr. Pimental has been looking for these items used at the state surplus warehouse and has been unsuccessful so far this year.

In addition, we usually have to replace one of the two main 2-line phones - \$61 once a year and at least two other 1-line phones \$32 x 2 = \$64.

**All Other Equipment \$794.00**

**(1) HP LaserJet M2727nf mfp – Rpl for 2 pieces of equipment \$566.00**

The Probate Court printer and fax for confidential documents is not longer operable or repairable. This multi function printer will replace the printer and copier fax currently on loan from Information Technology. The mental health documents are confidential by state and federal law and are not for public or other employee review. Due to these privacy requirements a fax and printer are necessary.

**(2) 19" Flat Panel Monitors - Rpl \$228.00**

We have 5 tube monitors in our office that were manufactured in 2000 (3) and 2001 (2). We anticipate losing at least two of these monitors due to age and deterioration at some point during the 2011/2012 budget year. The cost of 2 new monitors with tax is \$228.00.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year 2011-12**

**NEW PROGRAM REQUEST # 1**

Fund: 1000  
 Division: Judicial  
 Organization: 141500 - Probate Court

		<i>BUDGET</i>		
Object Expenditure Code Classification	Probate Court Software Program	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<u>0</u>		
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<u>0</u>		
<b>** Total Personnel &amp; Operating</b>		<u>0</u>		
<b>Capital</b>				
Probate Court Software Program		<u>18,000</u>		
Conversion & Training for new program		<u>17,640</u>		
<b>** Total Capital</b>		<u><b>35,640</b></u>		

**\*\*\* Total Budget Appropriation**

**35,640**

## NEW PROGRAM #1 SUMMARY

The Probate Court is in need of a new Probate Court Management System. Our current program was purchased approximately ten years ago and has never functioned at an appropriate level for a court of our size. Before purchase we researched and discussed this product with other Probate Courts that were very pleased; however, we soon discovered that the ICON system was more suited for Probate Courts in counties with a much smaller population than Lexington. Not only does the system not function at proper service levels the customer support is essentially non-existent; however, we must continue to pay the yearly annual contract because the hourly rate as compared to the annual contract is exorbitant.

The only quote received thus far is from Spartan Technology Solutions, a Spartanburg, South Carolina based company. They provide the State of South Carolina Judicial Department with the case management systems used in Family and Circuit Courts statewide, and they have a reputation for prompt and efficient customer service. As a result, they should be well suited to dealing with the demands of courts much larger than ours.

The Probate Court – with its ever expanding caseload – is in critical need of a suitable automated case management system. 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.





## NEW PROGRAM #2 SUMMARY

We are requesting approval for The Archer Company to reevaluate the grade attributed to the Clerk of Probate Court position.

The Clerk of Probate Court position is a critical management position with complex and sensitive statutory duties as set forth in S.C. Code Section 14-23-1100. These duties include not just recording duties, but also the hearing of non-contested cases in the probate court and resulting decision and issuance of orders from those hearings. This is not simply a clerical position, and because of its demanding duties, coupled with our ever increasing caseload due to our explosive population growth, it is reasonable and justifiable to raise the classification of the position from Grade 12 to Grade 15 – only three grades higher than the position was classified at a time when our caseload was not near what it is today.

If this request is granted and Archer approves a grade change the approximate cost to the county would be ~~\$2,464.00.~~  
*2,817.00.*

## SECTION II – Summary of Revenues

Fund #: 1000 Fund Name: General

Organ.#: 141600 Organ. Name: Master-in-Equity

*Budget*

Treasurers Revenue Code	Fee Title	Actual Fees FY08-09	Actual Fees FY09-10	12/31/10 YTD FY10-11	Anticipated FY Total FY10-11					
						Units of Service	Current Fee See Below*	Estimated Totals FY10-11	Proposed Fee Change	Total Prop.Est.Fees FY10-11
443600	Master-in-Equity	422,388	452,710	346,415	550,000	1250	See Below*	550,000.	N/A	550,000.

**\*Reference Fees:**

- Mortgage Foreclosures ----- \$125.00
- Supplemental Proceedings - \$ 25.00
- Other/Common Pleas ----- \$ 50.00

Writ of Assistance/Extra Day Fee -- \$ 35.00

1% of Bid Fee --- 1% of the Successful Bid at Judicial Sale  
 (with a minimum of \$ 25.00 and  
 a maximum of \$ 2,500.00)

**SECTION III**

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year – 2011-12

Fund: 1000  
Division: Judicial  
Organization: 141600 – Master-in-Equity

Object Code	Expenditure Classification	2009-10 Expenditure	10-11 Expend. (Dec)	10-11 Amended (Dec)	<i>BUDGET</i>		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages – 4	226,726	111,329	228,864	228,864		
511112	FICA Cost	15,934	7,519	17,211	17,211		
511113	State Retirement	21,289	10,454	21,484	21,484		
511120	Insurance Fund Contribution – 4	30,000	15,600	31,200	31,200		
511130	Workers Compensation	3,317	1,617	3,301	3,301		
	<b>* Total Personnel</b>	<b>297,266</b>	<b>146,519</b>	<b>302,060</b>	<b>302,060</b>		
<b>Operating</b>							
521000	Office Supplies	862	523	1,160	<u>1,175</u>		
521100	Duplicating	1,519	777	1,515	<u>1,625</u>		
524000	Building Insurance	192	144	198	<u>296</u>		
524201	General Tort Liability Insurance	579	289	573	<u>597</u>		
524202	Surety Bonds - 4	0	0	0	<u>40</u>		
525000	Telephone	912	458	912	<u>915</u>		
525041	E-Mail Service Charges	330	162	324	<u>324</u>		
525100	Postage	332	243	456	<u>492</u>		
525210	Conference & Meeting Expense	520	75	1,380	<u>1,430</u>		
525230	Subscriptions, Dues & Books	0	104	150	<u>200</u>		
525389	Utilities – Judicial Center	4,771	2,837	5,006	<u>5,700</u>		
	<b>* Total Operating</b>	<b>10,017</b>	<b>5,612</b>	<b>11,674</b>	<b><u>12,794</u></b>		
	<b>* Total Personnel &amp; Operating</b>	<b>307,283</b>	<b>152,131</b>	<b>313,734</b>	<b><u>314,854</u></b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment	477	0	400	<u>0</u>		
540010	Minor Software	0	0	100	<u>0</u>		
	All Other Equipment	2,443	1,093	1,099	<u>228</u>		
	<b>** Total Capital</b>	<b>2,920</b>	<b>1,093</b>	<b>1,599</b>	<b><u>228</u></b>		
	<b>*** Total Budget Appropriation</b>	<b>310,203</b>	<b>153,224</b>	<b>315,333</b>	<b><u>315,082</u></b>		



## SECTION V – PROGRAM OVERVIEW

### Summary of Programs:

#### Program I - 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, receipts, process and complete all cases referred or transferred by Order of Reference to this court.

To maintain an accurate bookkeeping system to account for all monies received and disbursed by the court.

To coordinate and perform the monthly Judicial Sale and to accept, process and disburse all bids, proceeds and fees from such sale.

To prepare and post in the Clerk of Court's office and on the county website procedural information, sale information and rosters for upcoming Judicial sales.

To prepare and submit monthly reports to Lexington County and to SC Court Administration.

To assist law firms and attorneys with procedural questions, court requirements and scheduling of hearings.

To review, correct as necessary, sort, stamp and file with the Clerk of Court all judgments, affidavits, transcripts, notices and other documents submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear minor and wrongful death settlements as a Special Circuit Judge, as well as other civil non-jury matters, on an ad hoc basis .

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

**SECTION V (cont'd)**

**- SERVICE LEVELS**

**Service Level Indicators:**

	<b>Actual FY 2008-09</b>	<b>Actual FY 2009-10</b>	<b>Actual 7/10-12/10</b>	<b>Estimated FY 2010-11</b>	<b>Projected FY 2011-12</b>
Total # of Cases Referred	1207	1238	652	1300	1250
Total # of Cases Closed	1050	1222	587	1200	1300
Total # of Cases Pending	411	428	495	528	478
Total # of Foreclosures Scheduled For Judicial Sale	1082	1205	670	1125	1150
Total # of Foreclosures Sold at Judicial Sale and disposed of	524	690	334	625	650
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	70	76	39	78	80

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. 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.

Specific Outlook

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. However, we are seeing many more commercial foreclosures which help to keep the bid fee revenue up. Lengthy loss mitigation reviews and bank imposed moratoriums (while preventing some foreclosures) has also delayed many pending cases and sales. However, the actual workload of the court continues to increase due to these moratoriums and reviews, as well as increased filings. Paperwork and its processing increase significantly when hearings and sales are continuously postponed and rescheduled numerous times.

## SECTION VI A. – REVENUE LINE-ITEM NARRATIVE

**443600 – MASTER-IN-EQUITY**

**\$ 550,000.00**

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. However, we are seeing many more commercial foreclosures which help to keep the bid fee revenue up. Lengthy loss mitigation reviews and bank imposed moratoriums (while preventing some foreclosures) has also delayed many pending cases and sales. However, the actual workload of the court continues to increase due to these moratoriums and reviews, as well as increased filings. Paperwork and its processing increase significantly when hearings and sales are continuously postponed and rescheduled numerous times.

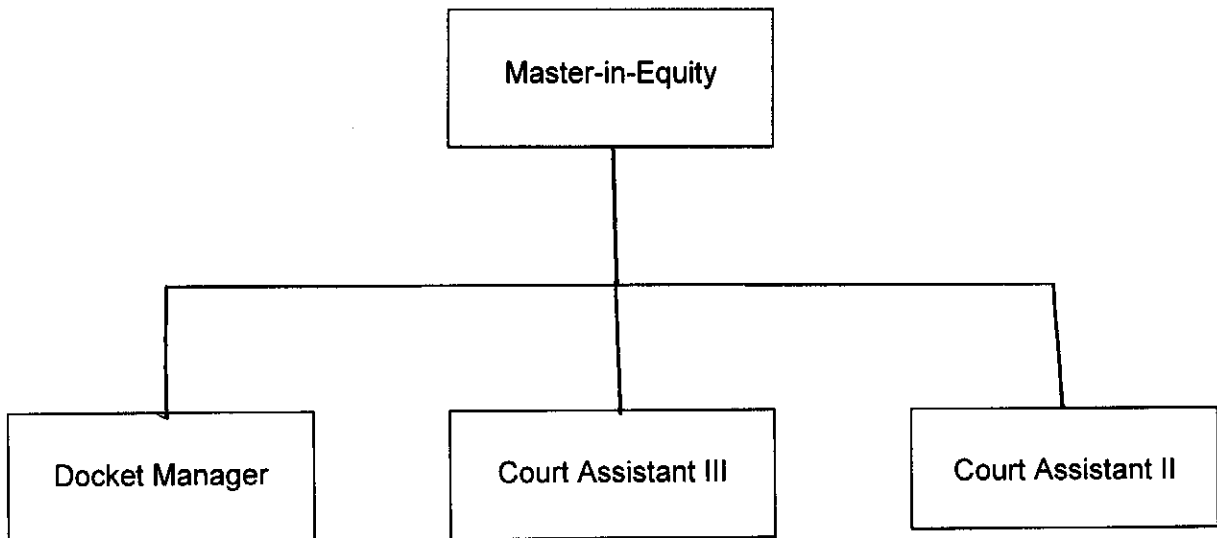
## SECTION VI.B- LISTING OF POSITIONS

### Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Grade</u>
Master-in-Equity Judge	1	1	uncl.
Docket Manager	1	1	10
Court Assistant III	1	1	7
Court Assistant II	1	1	6
<hr/>			
Total Positions	4	4	

All of these positions require insurance.

Display organization flowchart:





**SECTION VI C. - OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 1,175.00**

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.) as well as paper for Laser Jet printer and fax machine, file folders, laser printer cartridges, fax machine cartridges, and triplicate receipt books. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Paper for Laser printer/Fax machine (8 boxes @ 30.25) ----- \$ 242.00  
Printer cartridge for Laser printer (3 @ \$68.90) ----- \$ 206.70  
File Folders (15 boxes @ \$7.85) ----- \$ 117.75  
Receipt Books (14 @ \$8.93) ----- \$ 125.02  
Routine office supplies(based on Judge & 3 employees)----- \$ 366.00  
Replacement office items(based on Judge & 3 employees)--- \$ 114.00

**521100 - DUPLICATING \$ 1,625.00**

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Usage: 42,000 copies @ .0329-----\$ 1,381.80  
Paper: 8 boxes @ \$30.25-----\$ 242.00

**524000 - BUILDING INSURANCE \$ 296.00**

3% increase over invoice from 8/1/10-8/1/11 per Risk Management.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 597.00**

3% increase over invoice from 8/1/10-8/1/11 per Risk Management.

**524202 - SURETY BONDS - 4 \$ 40.00**

\$ 10.00 per FTE

**525000 - TELEPHONE \$ 915.00**

To cover the cost of telephone service for the court as follows:

4 lines @ \$19.00 per line = \$ 76.00 per month

**SECTION VI C.- OPERATING LINE ITEM NARRATIVES**

(Continued)

**525041 – E-MAIL SERVICE CHARGES - 4** **\$ 324.00**

\$ 6.75 per person = \$ 27.00 per month  
\$ 27.00 x 12 months = \$ 324.00

**525100 – POSTAGE** **\$ 492.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month is \$41.00.

**525210 - CONFERENCE AND MEETING EXPENSE** **\$ 1,430.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

<u>Mandatory</u> Bench/Bar Meeting CLE	\$ 280.00
State Judicial Conference	\$ 150.00
SC Bar Convention / CLE	\$ 1,000.00

**525230 – SUBSCRIPTIONS, DUES AND BOOKS** **\$ 200.00**

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.

**525301 - UTILITIES-JUDICIAL CENTER** **\$ 5,700.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2011 – 12/2011 was \$ 475.00.

**SECTION VI D. - CAPITAL LINE ITEM NARRATIVES**

**19" Flat Panel Monitors (Acer)--widescreen**

**\$ 228.00**

Per Information Services, to replace monitors with Asset Tag No. 25007 and Asset Tag No. 25008 due to age and malfunction.

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2011-2012

Fund #: 1000

Fund Name: General

Organ. #: 142000

Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2008-09	Actual Fees FY 2009-10	*12/31/2010 Year-to-Date FY 2010-11	Anticipated Fiscal Year Total FY 2010-11	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2011-12	Proposed Fee Change	Total Proposed Estimated Fees FY 2011-12
444000	Central Traffic Court	\$ 1,057,666.78	\$ 1,136,005.92	\$ 590,679.00	\$ 1,125,000					\$ 1,145,000
444030	Central Bond Court	\$ 50.00	\$ 125.00	\$ 200.00	\$ -					\$ -
444050	CDV Court	\$ 19,752.37	\$ 19,450.42	\$ 6,340.00	\$ 19,000					\$ 19,000
444100	Mag. Dist 1 Criminal	\$ 84,635.88	\$ 90,242.81	\$ 48,973.00	\$ 89,000					\$ 90,000
444200	Mag. Dist 2 Criminal	\$ 104,218.81	\$ 81,546.79	\$ 47,152.00	\$ 85,000					\$ 85,000
444300	Mag. Dist 3 Criminal	\$ 23,635.88	\$ 21,947.37	\$ 12,835.00	\$ 23,000					\$ 23,000
444400	Mag. Dist 4 Criminal	\$ 109,034.87	\$ 106,683.40	\$ 49,517.00	\$ 105,000					\$ 102,000
444500	Mag. Dist 5 Criminal	\$ 8,963.58	\$ 35,524.44	\$ 12,927.00	\$ 25,000					\$ 25,000
444600	Mag. Dist 6 Criminal	\$ 53,898.69	\$ 33,700.75	\$ 24,888.00	\$ 35,000					\$ 40,000
444700	Mag. Worthless Check	\$ 13,124.85	\$ 17,600.18	\$ 9,120.00	\$ 16,000					\$ 16,000
445100	Mag. Dist 1 Civil	\$ 61,226.52	\$ 61,417.50	\$ 34,463.00	\$ 61,000					\$ 61,000
445200	Mag. Dist 2 Civil	\$ 77,535.00	\$ 78,435.61	\$ 38,139.00	\$ 75,000					\$ 75,000
445300	Mag. Dist 3 Civil	\$ 46,549.00	\$ 47,505.00	\$ 24,417.00	\$ 47,000					\$ 47,000
445400	Mag. Dist 4 Civil	\$ 74,938.00	\$ 78,205.50	\$ 40,130.00	\$ 76,000					\$ 75,000
445500	Mag. Dist 5 Civil	\$ 57,612.50	\$ 53,067.19	\$ 29,238.00	\$ 55,000					\$ 55,000
445600	Mag. Dist 6 Civil	\$ 78,233.00	\$ 87,483.00	\$ 45,835.00	\$ 83,000					\$ 80,000
		\$ 1,871,076	\$ 1,948,941	\$ 1,014,853	\$ 1,919,000					\$ 1,938,000
	* Actual cash receipts remitted to Treasurer for 6 months.									

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Judicial  
Organization: 142000 - Magistrate Court Services

		<i>BUDGET</i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 30	1,263,721	617,502	1,320,722	1,320,722		
510200 Overtime	945	40	40	0		
510300 Part Time - 5 (3.250 - FTE)	95,644	39,762	95,881	95,881		
511112 FICA Cost	98,628	47,824	107,529	107,529		
511113 State Retirement	65,664	32,022	74,445	74,445		
511114 Police Retirement	55,055	28,315	70,655	70,655		
511120 Insurance Fund Contribution - 32	240,000	124,800	249,600	249,600		
511130 Workers Compensation	5,860	2,840	5,916	5,916		
511213 State Retirement - Retiree	5,884	1,521	0	0		
511214 Police Retirement - Retiree	11,171	6,007	0	0		
<b>* Total Personnel</b>	<b>1,842,572</b>	<b>900,633</b>	<b>1,924,788</b>	<b>1,924,748</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	231	0	2,500	1,500		
520219 Water & Other Beverage Service	81	38	127	165		
520510 Interpreting Services	1,040	911	2,500	5,000		
521000 Office Supplies	22,569	11,300	22,000	25,425		
521100 Duplicating	8,346	3,925	7,000	8,000		
522200 Small Equipment Repairs & Maintenance	199	0	0	500		
524000 Building Insurance	3,625	2,213	3,734	4,558		
524201 General Tort Liability Insurance	1,662	831	1,712	1,712		
524202 Surety Bonds	0	0	0	260		
524900 Data Processing Equipment Insurance	149	77	150	150		
525000 Telephone	17,106	8,622	19,680	19,680		
525020 Pagers and Cell Phones	252	128	300	360		
525021 Smart Phone Charges	6,015	3,231	7,980	7,980		
525041 E-mail Service Charges - 35	3,187	1,554	2,832	2,916		
525100 Postage	42,006	20,857	43,000	44,000		
525210 Conference, Meeting & Training Expense	4,454	14,003	24,500	24,500		
525230 Subscriptions, Dues, & Books	3,428	1,797	4,500	5,515		
525240 Personal Mileage Reimbursement	3,660	1,170	6,000	6,000		
525301 Utilities - Courthouse	44,373	24,258	49,000	49,000		
525312 Utilities - Mag. Dist. 3	5,526	2,515	5,500	5,500		
525331 Utilities - Law Enf. Ctr.	7,171	3,739	7,100	7,500		
525351 Utilities - Mag. Dist. 6	5,768	3,226	6,400	6,500		
525353 Utilities - Mag. Dist. 4	8,964	3,576	8,500	7,200		
525387 Utilities - Oak Grove	9,540	4,824	8,600	9,700		
525388 Utilities - Lincreek Dr	8,533	4,056	8,700	8,200		
525389 Utilities - Judicial Center	3,205	1,906	3,400	3,800		
525500 Laundry & Linen Service	0	0	125	125		
525600 Uniforms & Clothing	8	0	900	900		
527010 Jury Pay and Expenses	82,188	37,829	80,000	80,000		
527011 Mediation Services	6,780	3,390	7,910	7,910		
<b>* Total Operating</b>	<b>300,066</b>	<b>159,976</b>	<b>334,650</b>	<b>344,556</b>		
<b>** Total Personnel &amp; Operating</b>	<b>2,142,638</b>	<b>1,060,609</b>	<b>2,259,438</b>	<b>2,269,304</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Judicial  
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2009-10 Requested	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,181	3,372	3,400	<u>5,000</u>		
540010 Minor Software	81	35	430	<u>7,581</u>		
All Other Equipment	31,476	8,947	19,234	<u>46,683</u>		
<b>** Total Capital</b>	<b>33,738</b>	<b>12,354</b>	<b>23,064</b>	<b><u>59,264</u></b>		

**\*\*\* Total Budget Appropriation**                      2,176,376    1,072,963    2,282,502    2,328,568



**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**SECTION V – PROGRAM OVERVIEW**

Summary of Programs:

**Magistrate Court Services**

- Program 1** – Criminal, Traffic, DUI Cases
- Program 2** – Civil Cases
- Program 3** – Solicitor Fraudulent Check Cases
- Program 4** – Traffic Court Cases
- Program 5** – Criminal Domestic Violence Cases

**Program 1: Criminal Court**

Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal, Traffic and DUI cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer’s office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges 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: Criminal Cases Disposed

<b>District</b>	<b>Actual Cases Disposed FY08-09</b>	<b>Actual Cases Disposed FY09-10</b>	<b>Actual 7/1/10 - 12/31/10</b>	<b>Projected FY 2010-11</b>
District 1	2328	2161	1295	2400
District 2	2502	2002	891	1900
District 3	855	754	475	800
District 4	2155	1982	725	1900
District 5	370	974	486	1000
District 6	1653	1149	568	1000
<b>Total</b>	<b>9863</b>	<b>9022</b>	<b>4440</b>	<b>9000</b>



**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**Program 2: Civil Cases**

Civil Cases, Revenue, Docketing, Yearly reports

**Objective:**

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from civil cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. 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**

<b>District</b>	<b>Actual Cases Disposed FY08-09</b>	<b>Actual Cases Disposed FY09-10</b>	<b>Actual 7/1/10 - 12/31/10</b>	<b>Projected FY 2010-11</b>
District 1	1556	1658	846	1650
District 2	1768	1924	1161	2000
District 3	990	1038	476	950
District 4	2136	2076	1066	2000
District 5	1477	1535	686	1400
District 6	2070	2450	1254	2500
<b>Total</b>	<b>9997</b>	<b>10681</b>	<b>5489</b>	<b>10500</b>

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**Program 3: Solicitors Fraudulent Check Court Cases**

Solicitors Check Court Revenue, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges 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: Solicitors Fraudulent Check Court Cases Disposed

CHECK COURT	Actual Cases Disposed FY08-09	Actual Cases Disposed FY09-10	Actual 7/1/10 - 12/31/10	Projected FY 2010-11
<b>Total</b>	<b>1025</b>	<b>1114</b>	<b>360</b>	<b>900</b>

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**Program 4: Traffic Court**

Traffic Court - Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. 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.

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

Traffic Court	Actual Cases Disposed FY08-09	Actual Cases Disposed FY09-10	Actual 7/1/10 - 12/31/10	Projected FY 2010-11
<b>Total</b>	<b>32050</b>	<b>33828</b>	<b>13063</b>	<b>33000</b>

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2011-12 BUDGET REQUEST**

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**Program 5: CDV Court**

CDV Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Criminal Domestic Violence Court (CDV Court), generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are distributed to several agencies across the state. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

	<b>Actual Cases Disposed FY08-09</b>	<b>Actual Cases Disposed FY09-10</b>	<b>Actual 7/1/10 - 12/31/10</b>	<b>Projected FY 2010-11</b>
<b>CDV Court</b>				
<b>Total</b>	<b>616</b>	<b>647</b>	<b>364</b>	<b>650</b>

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI. A. – LISTING OF REVENUES**

**444000                      TRAFFIC COURT REVENUE                      \$ 1,145,000**

Traffic Court revenues are generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

**444050                      CRIMINAL DOMESTIC VIOLENCE COURT REVENUE                      \$ 19,000**

Criminal Domestic Violence Court revenues are generated from criminal domestic violence cases that are made by Lexington County Sheriff's Deputies. Revenues listed above are based on a three and a half year trend analysis.

**444700                      SOLICITORS CHECK COURT REVENUE                      \$ 16,000**

Solicitors Check Court revenues are generated from fines collected from fraudulent check cases that are made by Lexington County Solicitor's office. Revenues listed above are based on a three and a half year trend analysis.

**444100                      DISTRICT 1 CRIMINAL COURT REVENUE                      \$ 90,000**

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

**444200                      DISTRICT 2 CRIMINAL COURT REVENUE                      \$ 85,000**

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

**444300                      DISTRICT 3 CRIMINAL COURT REVENUE                      \$ 23,000**

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

**444400                      DISTRICT 4 CRIMINAL COURT REVENUE                      \$ 102,000**

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**444500                      DISTRICT 5 CRIMINAL COURT REVENUE                      \$ 25,000**

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

**444600                      DISTRICT 6 CRIMINAL COURT REVENUE                      \$ 40,000**

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

**445100                      DISTRICT 1 CIVIL COURT REVENUE                      \$ 61,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

**445200                      DISTRICT 2 CIVIL COURT REVENUE                      \$ 75,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

**445300                      DISTRICT 3 CIVIL COURT REVENUE                      \$ 47,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

**445400                      DISTRICT 4 CIVIL COURT REVENUE                      \$ 75,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

**445500                      DISTRICT 5 CIVIL COURT REVENUE                      \$ 55,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

**445600                      DISTRICT 6 CIVIL COURT REVENUE                      \$ 80,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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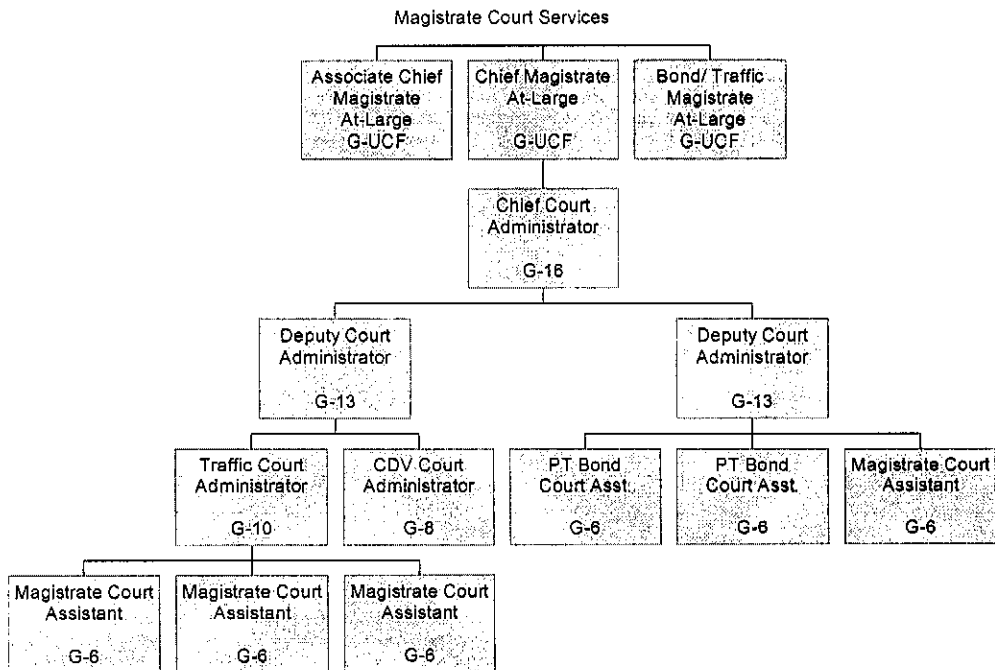
**SECTION VI. B. – Personnel Line Item Narrative**

**LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title:</u>	<u>Full Time Positions:</u>	<u>Part Time Positions:</u>	<u>General Fund:</u>	<u>Other Fund:</u>	<u>Grade:</u>
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	2		2		13
Traffic Court Admin.	1		1		10
Asst. Court Admin.	1		1		8
Traffic Court Asst.	3		3		6
Magistrate Court Asst.	13		13		6
Magistrate Court Asst.	0	<u>5</u>	<u>5</u>		6
<b>Total Positions:</b>	<b>30</b>	<b>5</b>	<b>35</b>		

**Display Organizational Flow Chart: 1**

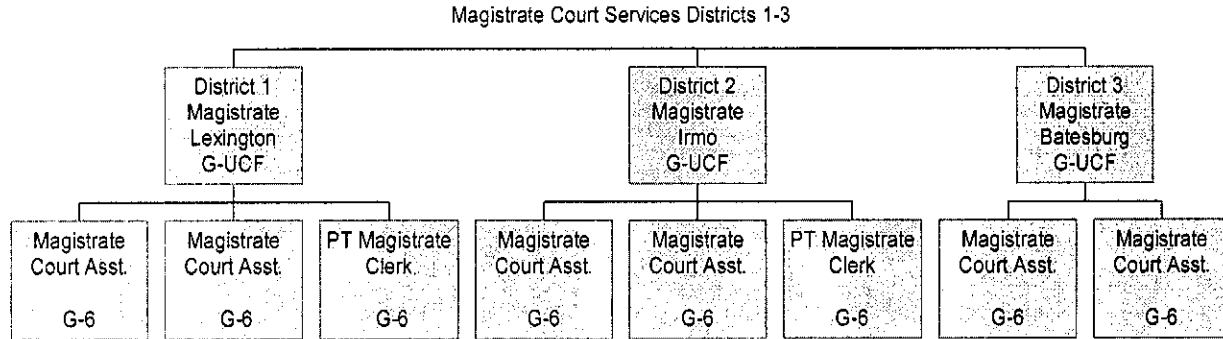


**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

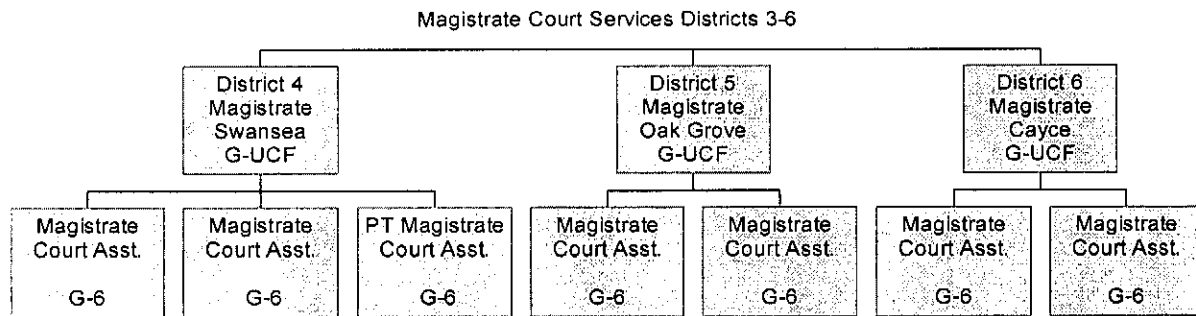
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**SECTION VI. B. – LISTING OF POSITIONS (Cont.)**

**Display Organizational Flow Chart: 2**



**Display Organizational Flow Chart: 3**







**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**524202 SURETY BOND RENEWAL \$ 260**

Figures for general tort liability insurance are provided by Risk Management.

**524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 150**

To cover seven Magistrates Courts. Figure provided by Risk Management by adding 3% to last year's quote.

**525000 TELEPHONE \$ 19,680**

The Magistrate Court Services Department currently has 33 phone lines with 9 voicemails, 10 fax lines and 6 jury lines with 6 voicemails. Six of the nine Magistrate offices are located within the Comporium service area, which includes Districts 1, 3, 4, Bond Court, Summary Court Center, and the Lexington County Judicial Center. Comporium has provided a basic fee for their services, which includes free long distance. The District 2, 5 and 6 Magistrate Offices are out of the normal service area due to their locations.

- The monthly charges depending on service area range from \$19.00 per month to \$49.00 per month plus tax.
- The lines with additional services such as voicemail or voice trees have additional cost.

**Lines in Service Area \$8,846 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, CDV Court, Chief Magistrate, One At-Large Magistrate, Chief Court Administrator, Deputy Court Administrator & Preliminary Hearing Clerk  
---Traffic Court has 3 phone lines and 1 fax line.  
---At-Large Magistrate has 1 phone line.  
---Chief Magistrate has 1 phone line, 1 voice mail and 1 fax line.  
---Chief Court Administrator has 1 phone line, 1 voice mail.  
---CDV Court has 1 phone line, 1 voice mail.  
---Deputy Court Administrator has 1 phone line, 1 voice mail.

33 Lines x \$21 per month = \$693 per month x 12 = \$8,316  
12 Voice Mail x \$1.10 per month = \$13.20 per month x 12 = \$158.40  
Central Court – Voice Tree Line \$21 per month x 12 = \$252 per year  
Automated Service \$10 per month x 12 = \$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 one 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.

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2011-12 BUDGET REQUEST**

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**525020** **PAGERS AND CELL PHONES** **\$ 360**

This line item is used for 1 Nextel telephone. This telephone will be used by the Swansea Magistrate at a cost of \$30 per month to include tax.

One Nextel with Business Essential 1000 Plan  
\$30 per month x 12 months = \$360

**525021** **SMART PHONE** **\$ 7,980**

The Magistrate Court has five smart phone with the Business Essential 1000 Plan and five with an add a phone plan. Phone with the Business Essential 1000 plan have a monthly service charge of \$80 per month to include tax. Phones with an add a phone plan have a monthly service charge of \$50 per month. One of the Smart Phones has the phone as modem (PAM) option enabled with a monthly service charge of \$15 to include tax.

5 @ \$80 per month x 12 months = \$4,800 per year  
5 @ \$50 per month x 12 months = \$3,000 per year  
1 @ \$15 per month x 12 months = \$180

**525041** **E-MAIL SERVICE CHARGE** **\$ 2,916**

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 35 employee email accounts in the Magistrate Court and one broadcast account. The price for each account is \$6.75 per month.

36 Email Accounts x \$6.75per month = \$243.00  
\$243 per month x 12 months = \$2,916 per year

**525100** **POSTAGE** **\$ 44,000**

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.

\$4,400 per court x 10 courts = \$44,000

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2011-12 BUDGET REQUEST**

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**525210** **CONFERENCE AND MEETING EXPENSES** **\$ 24,500**

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly \$1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages \$1425 per class with approximately \$800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly \$6,500 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - \$2,000 per Magistrate x 9 Magistrates = \$18,000  
Employee Training - \$650 per employee x 10 employees = \$6,500

**525230** **SUBSCRIPTIONS, DUES, AND BOOKS** **\$ 5,515**

These funds are to be used for dues in the South Carolina Summary Court Judges Association for nine Judges at \$50 per Judge. These funds are also used to purchase books and pamphlets for the Magistrates to perform their jobs effectively. These funds are also used to purchase updated "Blue Books" from Central Stores each year. It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly \$265 per supplement set. We purchased seven supplement sets this year.

S.C. Summary Court Judges Association - \$50 per membership x 9 Magistrates = \$450  
S.C Bar & Dues - \$600 per year  
American Judges Association Dues - \$300  
S.C. Bar CLE Dues - \$20 per Magistrate x 9 Magistrates = \$180  
S.C. Code of Law Supplements - \$265 per set x 9 sets = \$2,385  
Miscellaneous Books & Dues- \$1,500  
Notary Public Renewal - \$25 x 4 = \$100

**525240** **PERSONAL MILEAGE REIMBURSEMENT** **\$ 6,000**

Mileage reimbursement required when using 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.

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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<b>525</b>	<b>UTILITIES</b>	<b>\$ 97,400</b>
525312	Utilities- Batesburg Magistrate District 3	\$ 5,500
525331	Utilities- Law Enforcement Center	\$7,500
525351	Utilities- Cayce Magistrate District 6	\$6,500
525353	Utilities- Swansea Magistrate District 4	\$7,200
525387	Utilities- Oak Grove Magistrate Dist. 5	\$ 9,700
525388	Utilities- Irmo Magistrate Dist. 2	\$ 8,200
525389	Utilities- Judicial Center	\$3,800
525390	Utilities- Old Courthouse	\$49,000
<b>Total for all</b>		<b>\$ 97,400</b>

These numbers are based on six-month expenditures from the 2010-11 Budget year.

**525500 LAUNDRY & LINEN SERVICE \$ 125**

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 \$125

**525600 UNIFORMS AND CLOTHING \$ 900**

This account will be used to purchase new Judicial Robes for two Magistrates. Judicial Robes are used daily by Magistrates and become worn from extensive use. The Judicial Robes will be ordered through Thomas Creative Apparel and have been quoted at \$450 each.

Robes - \$450 each x 2 Magistrates = \$900

**527010 JURY PAY AND EXPENSES \$ 80,000**

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 \$ 7,910**

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 \$1,130 per session. The courts will need 7 mediation sessions during FY2011-12.

7 Mediation Sessions x \$1,130 per session = \$7,910

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**SECTION VI. D. – OPERATING LINE ITEM NARRATIVES**

**540000                                      SMALL TOOLS AND MINOR EQUIPMENT                                      \$ 5,000**

---This money will be used to purchase calculators that are old or out of commission. These calculators are used to add money collected by each office, to make deposits, and also to balance the reports and dockets. The price for each calculator will be in the range of \$60 - \$80.

---Each Magistrate Office always needs additional file cabinets. These will be used to compensate for the increased case volume that is handled in the Magistrates' Courts. The file cabinets can be purchased from Central Stores for \$65 each.

---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.

--- Five chairs will be purchased and used in the jury box at the Irmo Magistrate. Each chair can be purchased from State Contract at a cost of \$200 each.

5 Secretary Chairs @ \$200 = \$1,000 tax included

--- One glass top for a desk will be purchased and used by the Irmo Magistrate.. The dry erase board can be purchased at a cost of \$200.

1 Glass Top for desk @ \$200 tax included

---The Oak Grove Magistrate has requested 15 folding chairs to be used in the lobby for case parties and jurors prior to court. Each chair can be purchased on State Contract at a cost of \$110 each.

15 Folding Chairs @ \$110 ea = \$1,650 total – tax included

**540010                                      MINOR SOFTWARE                                      \$ 7,581**

Each year the Magistrates Court purchases a disk from the SC Election Commission for Jury Pools. The cost of the disk is \$42 plus tax. Twelve SharePoint licenses will also be purchased for CMS super users and Criminal Justice Coordination Council members. One edition of Rosetta Stone Spanish Edition has been requested to be used by a Magistrate to correspond with non-English speaking defendants. This software can be purchased at a cost of \$650 from Rosetta Stone. This fund will also be used to subscribe to the LexisNexis Accurint database. This database allows access to updated personal information for defendants in the Magistrate Court. Access to this information allow the court to located new address's for defendants who have outstanding fines.

Jury Disk 1 @ \$45 = \$45 tax included

SharePoint License 12 @ \$79 = \$948

Rosetta Stone Spanish Edition \$650

Accurint Database Subscription – 2 @ \$182 per month = \$364 x 12 months = \$4,368

Microsoft Office License 5 @ \$314 = \$1,570

**(11)                                      LAPTOP F5 REPLACEMENT                                      \$9,328**

The 11 laptops will be purchased to replace existing one. The purchase of the laptops is based on recommendations from Information Services. These 11 laptops will be used by Magistrates and Administrative staff.

11 Laptop Replacements @ \$848ea = \$9,328 tax included

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2011-12 BUDGET REQUEST**

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**(5) DESKTOP COMPUTERS \$ 6,100**

The five desktop computers will be used by the clerk in the courtroom while court is in session. There are currently five courtrooms that do not have computers. The computers will be used to issue discharges, commitments, warrants, and case history reports while court is in sessions. These computers will be placed in the following courtrooms: Irmo, Batesburg, Oak Grove, Cayce and the Main Courtroom at the Summary Court Center.

5 Desktop Computers @ \$1,220 = \$6,100

**(8) PRINTER REPLACEMENT \$ 10,504**

The eight printers will replace the HP3005x series printers that were purchased in 2007 during implementation of CMS. The Magistrate Court has experienced a number of problems with the 3005 printers and will use the replacement printer as the new standard.

8 Printer Replacements @ \$1,313 = \$10,504 tax included

**(1) PORTABLE PRINTER \$ 375**

The portable printer will be used by an at-large Magistrate that is responsible to traveling to multiple courts each day. The printer can be purchased at a cost of \$375 based on IT Standards.

1 Portable Printer @ \$375 tax included

**(5) PRINTER \$ 2,405**

The five printers will be used by the clerk in the courtroom while court is in session. There are currently five courtrooms that do not have printers. The printers will be used to issue discharges, commitments, warrants, and case history reports while court is in sessions. These printers will be placed in the following courtrooms: Irmo, Batesburg, Oak Grove, Cayce and the Main Courtroom at the Summary Court Center.

5 Printers @ \$481 = \$2,405

**(8) FLAT PANEL MONITOR \$ 912**

The eight flat panel monitors will be used in space saving areas. These areas include payment windows and courtrooms.

8 Monitors @ \$114 = \$912 tax included

**(1) CAMCORDER W/ ACCESSORIES \$ 455**

The Oak Grove Magistrate has requested one camcorder with accessories to be used during trials. The camcorder and accessories can be purchased through State Contract for \$455.

1 Camcorder with Accessories @ \$455 total

**(2) SHREDDER \$ 2,070**

The two shredders will be used by the Irmo and Oak Grove Magistrate offices to shred documents such as booking sheets, RAP sheets and other forms that have defendant's personal information listed. The shredders can be purchased on State Contract for \$1,035 each to include tax

2 @ \$1,035 each = \$2,070 tax included

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2011-12 BUDGET REQUEST**

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**CARPET REPLACEMENT \$ 6,000**

The Lexington Magistrate has requested that the carpet be replaced in the lobby and administrative areas of his office. The Cayce Magistrate has also requested that the carpet be replaced in the courtroom area. The cost to replace the carpet at both locations has been estimated at \$6,000 by Building Services.

**(1) S.C. CODE OF LAW BOOKS \$ 850**

The Irmo Magistrate has requested one new set of S.C. Code of Law Books for the Courtroom. The Code books are used on a daily basis by the presiding Magistrate and can be purchased from the South Carolina Legislative Council at a cost of \$850.

1 @ \$850 tax & shipping included.

**ESI PHONE SYSTEM \$7,684**

The Irmo, Oak Grove and Cayce Magistrate office have each requested updated phone systems in their office. These phone systems allow clerks and the Judge to answer multiple lines from one telephone.

Irmo Magistrate Phone System Replacement -\$2,778  
Oak Grove Magistrate Phone System - \$2,583  
Cayce Magistrate Phone System Replacement - \$2,323



**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011 - 2012**

Fund # 1000 Fund Title: General  
 Organization # 142000 Organization Title: Magistrate Court Services  
 Program # 1 Program Title: 2 New Magistrate Court Assistants

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries # <u>2</u>	55,818
510300 Part Time # <u>    </u>	
511112 FICA Cost	4,271
511113 State Retirement	<del>5,323</del> ✓
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>2</u>	15,600
511130 Workers Compensation	201
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>81,213</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	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 # <u>    </u>	
524101 Comprehensive Insurance # <u>    </u>	
524201 General Tort Liability Insurance	48
524202 Surety Bonds	20
525000 Telephone	
525041 Email Service Charge	162
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 <u>    </u> Utilities - <u>                    </u>	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>730</b>
<b>** Total Personnel &amp; Operating</b>	<b>81,943</b>
<b>** Total Capital (From Section II)</b>	<b>2,078</b>
<b>*** Total Budget Appropriation</b>	<b>84,021</b> <del>84,021</del>



**COUNTY OF LEXINGTON  
FY 2011 – 2012  
NEW PROGRAM # 1  
TWO FULL TIME MAGISTRATE COURT ASSISTANTS**

**Request:**

Two full time Magistrate Court Assistants (Grade 6) to work in the Lexington County Central Traffic Court and report directly to the Traffic Court Administrator.

**Justification:**

1. During the months of June through August of 2010, a full time temporary employee was employed by Lexington County and assigned to the Central Traffic Court to assist in collecting revenues for past due fines. This employee worked 26 days. As a result of the work that was done by sending notices to defendants, Traffic Court was able to generate revenue of \$4,050.84. This is after the employee's pay and office supply expenses were subtracted out.
2. Lexington County Central Traffic Court has over \$4,000,000.00 in outstanding unpaid traffic tickets and \$1,000,000.00 in outstanding bench warrants. Of the \$5,000,000.00 in unpaid fines, approximately 30 percent would go to Lexington County's General Fund. The two requested employees along with the current staff would focus on finding and updating addresses for defendants with these unpaid tickets. The two requested employees would also prepare and send out unpaid fine notices to these defendants.
3. The Lexington County Sheriff's Department Traffic Division has increased their personnel by adding two additional positions. The South Carolina Highway Patrol has assigned troopers from special teams to work specials in Lexington County. Examples of these special teams are the A.C.E. Team (drugs), S.I.T. Team (work zones), and H.E.A.T. team (DUIs). Additional officers on the road will increase the Central Traffic Court caseload. Because of the increasing caseload, the two requested employees would assist in daily Traffic Court duties to help maintain efficiency in the office and courtroom.

**Summary:**

The employees of the Lexington County Central Traffic Court work in a busy and fast paced environment. Two additional full time employees would help clear the back log of unpaid tickets and bench warrants which in turn generates more revenue for the Court. The work put forth by these employees would be highly beneficial as they would help maintain and better improve the Traffic Court's customer service, efficiency, and forever increasing daily work flow.

**PERSONNEL COSTS**

**510300** **FULL TIME** **\$ 55,818**

This fund will be used to cover the expenses of two full time Magistrate Court Assistants for Central Traffic Court. The cost of each full time employee is \$27,909.00.

2 employees @ \$27,909.00 each = \$55,818.00

**511112** **FICA COST** **\$ 4,271**

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

2 employees @ 55,818.00 x 7.65% = \$4,270.08

**511113** **STATE RETIREMENT** **\$ 5,323**

State Retirement costs are provided by Risk Management and equal 9.39% of the budgeted salary.

2 employees @ 55,818.00 x 9.535% = ~~\$5,322.25~~

**511120** **INSURANCE FUND CONTRIBUTION** **\$ 15,600**

Insurance rates are provided by Risk Management and are subject to change by Finance.

2 employee @ \$7,800 = \$15,600

**511130** **WORKERS COMPENSATION** **\$201**

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

2 employees @ 55,818.00 x .0036 = \$200.94

**OPERATIONAL EXPENSES**

**520300** **PROFESSIONAL SERVICES** **\$500**

This will be used to complete the Archer Position Questionnaire for two additional positions.

2 positions @ \$250.00 each = \$500.00

**524201** **GENERAL TORT LIABILITY INSURANCE** **\$ 48**

Figures for General Tort Liability Insurance are provided by Risk Management.

**524202** **EMPLOYEE SURETY BONDS** **\$20**

This will be used to purchase the surety bonds for the two additional employees.

2 Surety Bonds @ \$10.00 each = \$20.00

**525041** **EMAIL** **\$162**

This account will be used to purchase e-mail service for each employee in the Magistrate Court.

2 Email Accounts x \$6.75 per month = \$13.50

\$13.50 per month x 12 months = \$162.00

CAPITAL EXPENSES

**540010** **MINOR SOFTWARE** **\$314**

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This fund will be used to purchase the minor software for one additional computer.

1 Microsoft Office Standard @ \$314.00 each = \$314.00

**(1)** **PERSONAL COMPUTERS** **\$1,220**

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This will be used to purchase one personal computer.

1 computer @ \$1,220 each = \$1,220.00

**(1)** **FLAT PANEL MONITOR** **\$114**

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This will be used to purchase one flat panel monitor.

1 Flat Panel Monitor @ \$114.00 each = \$114.00

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011-12**

Fund # <u>1000</u>	Fund Title: <u>New Program</u>
Organization # <u>142000</u>	Organization Title: <u>Magistrate Court Services</u>
Program # <u>2</u>	Program Title: <u>1 PT Magistrate Court Asst.</u>

Object Expenditure Code Classification	Total 2011 - 12 Requested
<b>Personnel</b>	
510300 Part-Time # <u>1</u>	<u>20,932</u>
Salary & Wage Adjustment	
511112 FICA Cost	<u>1,602</u>
511113 State Retirement	<u>1,996</u>
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	<u>7,800</u>
511130 Workers Compensation	<u>76</u>
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<u>32,406</u>
<b>Operating Expenses</b>	
520200 Contracted Services	
520219 Water & Other Beverage Service	
520300 Professional Service	<u>250</u>
520510 Interpreting Services	
521000 Office Supplies	
521100 Duplicating	
524000 Building Insurance	
524201 General Tort Liability Insurance	<u>24</u>
524202 Surety Bonds	<u>10</u>
525000 Telephone	
525010 Long Distance	
525020 Pagers & Cell Phones	
525021 Smart Phone Charge	
525041 E-Mail Service Charge	<u>81</u>
525100 Postage	
525210 Conference, Meeting & Training	
525230 Subscription Books & Dues	
525240 Personal Mileage Reimbursement	
525301 Utilities - Courthouse	
525312 Utilities - Mag. Dist. 3	
525351 Utilities - Mag. Dist. 6	
525353 Utilities - Mag. Dist. 4	
525385 Utilities - Auxiliary Admin. Bldg.	
525387 Utilities - Oak Grove	
525388 Utilities - Linecreek Dr	
525389 Utilities - Judicial Center	
525600 Uniforms & Colthing	
527010 Jury Pay & Expenses	
527011 Mediaiton Services	
<b>* Total Operating</b>	<u>365</u>
<b>** Total Personnel &amp; Operating</b>	<u>32,771</u>
<b>** Total Capital (From Section II)</b>	<u>1592</u>
<b>*** Total Budget Appropriation</b>	<u>34,363</u> 34,363



**COUNTY OF LEXINGTON  
FY 2011 – 2012  
NEW PROGRAM # 2  
ONE PART TIME MAGISTRATE COURT ASSISTANT**

**Request:**

One part time, thirty hour per week Magistrate Court Assistant (Grade 6) to work in the Lexington County Central Criminal Domestic Violence Court.

**Justification:**

One thirty hour part time Magistrate Court Assistant will cover the Central CDV Office while the CDV Court Administrator is in Court. This part time employee will assist the CDV Court Administrator in creating and organizing court files and dockets. This employee will also assist in generating revenue for the Court by sending notices of unpaid fines. One additional employee will keep the CDV office staffed at all times.

**PERSONNEL COSTS**

**510300**                     PART TIME **\$ 20,932**

This fund will be used to cover the expenses of one part time Magistrate Court Assistant for Central CDV Court. The cost of one part time employee is \$20,932.00.

1 Grade 6 part time employee @ 30 hours per week = \$20,932.00

**511112**                     FICA COST **\$ 1,602**

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

1 employee @ \$20,932.00 x 7.65% = \$1,601.30

**511113**                     STATE RETIREMENT **\$ 1,996**

State Retirement costs are provided by Risk Management and equal 9.39% of the budgeted salary.

1 employee @ 20,932.00 x 9.535% = \$1,995.87

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

Insurance costs are provided by Risk Management and are subject to change by Finance.

1 employee @ \$7,800

**511130**                     WORKERS COMPENSATION **\$76**

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

1 employee @ \$20,932.00 x .0036 = \$75.36





**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011-12**

Fund # <u>1000</u>	Fund Title: <u>New Program</u>
Organization # <u>142000</u>	Organization Title: <u>Magistrate Court Services</u>
Program # <u>3</u>	Program Title: <u>Magistrate Court Assistant</u>

Object Expenditure Code Classification	Total 2011-12 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u>	27,909
Salary & Wage Adjustment	
511112 FICA Cost	2,136
511113 State Retirement	2,662
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	7,800
511130 Workers Compensation	101
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>40,608</b>
<b>Operating Expenses</b>	
520200 Contracted Services	
520219 Water & Other Beverage Service	
520300 Professional Service	250
520510 Interpreting Services	
521000 Office Supplies	
521100 Duplicating	
522200 Small Equip. Repairs & Maintenance	
524000 Building Insurance	
524201 General Tort Liability Insurance	24
524202 Surety Bonds	10
524900 Data Process Equipment Insurance	
525000 Telephone	
525010 Long Distance	
525020 Pagers & Cell Phones	
525021 Smart Phone Charge	
525041 E-Mail Service Charge	81
525100 Postage	
525210 Conference, Meeting & Training	
525230 Subscription Books & Dues	
525240 Personal Mileage Reimbursement	
525301 Utilities - Courthouse	
525312 Utilities - Mag. Dist. 3	
525331 Utilities - Law Enf. Center	
525351 Utilities - Mag. Dist. 6	
525353 Utilities - Mag. Dist. 4	
525385 Utilities - Auxiliary Admin. Bldg.	
525387 Utilities - Oak Grove	
525388 Utilities - Lincreek Dr	
525389 Utilities - Judicial Center	
525600 Uniforms & Colthing	
527010 Jury Pay & Expenses	
527011 Mediaton Services	
<b>* Total Operating</b>	<b>365</b>
<b>** Total Personnel &amp; Operating</b>	<b>40,973</b>
<b>** Total Capital (From Section II)</b>	<b>2078</b>
<b>*** Total Budget Appropriation</b>	<b>43,051</b>



**COUNTY OF LEXINGTON  
FY 2011 – 2012  
NEW PROGRAM # 3  
ONE FULL TIME MAGISTRATE COURT ASSISTANT**

**Request:**

One full time Magistrate Court Assistant (Grade 6) to work in the Lexington County Central DUI Court.

**Justification:**

DUI cases filed in the Lexington County Summary Court are uniform traffic tickets written by the Lexington County Sheriff's Department and South Carolina Highway Patrol. These cases are scheduled for Court in the Central Traffic Court and all outlying District Offices. In 2010, there was a combined total of 829 DUI cases filed in the Magistrate's Courts; 79 from the Lexington County Sheriff's Dept and 750 from the South Carolina Highway Patrol. In 2009, there was a combined total of 789 DUI cases filed in the Magistrate's Courts; 98 from the Lexington County Sheriff's Dept and 691 from the South Carolina Highway Patrol. In 2008, there was a combined total of 849 DUI cases filed in the Magistrate's Courts; 160 from the Lexington County Sheriff's Dept and 689 from the South Carolina Highway Patrol. The increase in DUI cases filed in the Lexington County Summary Court is due to the implementation of the Lexington County Sheriff's Dept's Traffic Division DUI Unit established in 2010 and South Carolina Highway Patrol's DUI Team established in 2009. These two agencies have joined together to make the Highway Enforcement of Aggressive Traffic (H.E.A.T.) Team.

A centralized court will expedite the movement of DUI cases in and out of the Magistrate's Court. There are currently a combined total of 348 pending DUI cases from 2010 in the Magistrate's Courts. These cases are pending due to continuation requests and jury trial requests. When a DUI case is written for the Central Traffic Court and a jury trial is requested, the case is sent to the District Office of where the incident occurred. Instead of writing for separate Courts, the DUI uniform traffic ticket will be written for the DUI Court. A centralized DUI Court will handle all pretrial hearings, bench trials, and jury trials. The cases will be entered and disposed of in one Court resulting in a more expedited process of these cases.



**CAPITAL EXPENSES**

**540000** **SMALL TOOLS & MINOR EQUIPMENT** **\$430**

This will be used to purchase one computer desk and one secretary chair for the Magistrate Court Assistant.

1 Secretary Chair @ \$210.00 = \$210.00

1 Computer Desk @ \$220.00 = \$220.00

**540010** **MINOR SOFTWARE** **\$314**

This fund will be used to purchase the minor software for one additional computer.

1 Microsoft Office Standard @ \$314.00 each = \$314.00

**(1)** **DESKTOP COMPUTER** **\$1,220**

This will be used to purchase one desktop computer for one full time Magistrate Court Assistant.

1 computers @ \$1,220 each = \$1,220.00

**(1)** **FLAT PANEL MONITOR** **\$114**

This will be used to purchase one 19" flat panel monitor for one new Magistrate Court Assistant.

1 19" flat panel monitor @ \$114.00 each = \$114.00

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011 - 2012**

Fund # 1000 Fund Title: General  
 Organization # 142000 Organization Title: Magistrate Court Services  
 Program # 4 Program Title: 1 New Part Time Magistrate Court Assistant

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries	
510300 Part Time # 1	13,955
511112 FICA Cost	1,068
511113 State Retirement	1,331
511114 Police Retirement	
511120 Insurance Fund Contribution # 1	
511130 Workers Compensation	51
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>16,405</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	250
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	24
524202 Surety Bonds	10
525000 Telephone	
525041 Email Service Charge	81
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>365</b>
<b>** Total Personnel &amp; Operating</b>	<b>16,770</b>
<b>** Total Capital (From Section II)</b>	<b>1,648</b>
<b>*** Total Budget Appropriation</b>	<b>18,418</b>





**COUNTY OF LEXINGTON**  
**FY 2011 – 2012**  
**NEW PROGRAM # 4**  
**ONE PART TIME MAGISTRATE COURT ASSISTANT**

**Request:**

One part time Magistrate Court Assistant (Grade 6) to work in the Oak Grove Magistrate's Court.

**Justification:**

This is absolutely imperative. US census data reflects a nearly 20% increase in the Lexington County population since 2000. The population increase was 13% for the entire state. Magistrates are assigned and appointed based the population, square mileage, and tax revenue. We are already one magistrate short, one is retiring, one is eligible for retirement, and another is approaching retirement. Understanding that the county is also affected by the economic downturn, it is highly unlikely that we will be able to welcome the addition of a new full or part-time magistrate. Therefore, the workload will be forced upon the existing staff levels.

We currently have two full-time clerks. Members of the public constantly come into our office to seek assistance. Also, people constantly call our office seeking our assistance. It is extremely difficult to process the visitors and phone calls while having to perform the substantive duties of the office such as holding court, docketing cases, taking in cases, filing dispositions, performing expungements, doing monthly reports, quarterly reports, doing bank deposits, counting money, giving change, all of which must be exact at the expense of being disciplined, suspended, or discharged from office.

We as magistrates have no assistance in the courtroom when court is in session. Circuit Court judges have an entire clerk's office, a solicitor's office, Department of Probation, a secretary, courtroom security, bailiffs, and law clerks. This is a courtroom full of staff members to handle less during each day than we do as magistrates. At the Circuit level, there are neither visitors nor phone calls, nor is the circuit judge responsible for empanelling his or her own jury. As it stands now, at the completion of each case, we have to adjourn court, come off the bench, and then come to the lobby to facilitate the disposition of the case. Then upon completion, I have to return to the bench and hear the next case. It is impossible when one of the full time clerks is out sick, on a lunch break, on vacation, or making a bank deposit to cover the court's obligations. Often times, this results in the clerks not spending the time necessary with each visitor that may be deemed "polite." This often times also prevents the staff from getting a lunch break or being required to stay late. Minding the fact, that County employees are not authorized for overtime nor comp time. Citizens are often left waiting at the window or on hold when they call because other functions are being performed. This draws immediate complaints for which we have no answer, only apologies which is a direct reflection on the Judge, the Magistrates System, and the entire county government.

Most importantly, we summon 65 jurors for each jury trial scheduled. Jury trials are scheduled up to 4 days a week. As soon as those invitations are mailed out, the phone rings constantly with people wanting to be excused. In fact, an entire phone line is dedicated to this. In the event a trial is continued or cancelled, these jurors have to be called back individually and notified that they need not come in. During the times we do not have a free couple of hours to call the jurors and they appear anyway just to be sent home, this causes a certainly amount of deserved hostility for having to come in when they were not needed.

**PERSONNEL COSTS**

**510300 PART TIME \$ 13,955**

This fund will be used to cover the expenses of one part time Magistrate Court Assistant for Oak Grove Magistrate's court. The cost of one part time employee is \$13,955.00.

1 employee @ \$13,955.00 each = \$13,955.00

**511112 FICA COST \$ 1,068**

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

1 employees @ \$13,955.00 x 7.65% = \$1,067.56

**511113 STATE RETIREMENT \$ 1,331**

State Retirement costs are provided by Risk Management and equal 9.39% of the budgeted salary.

1 employee @ \$13,955.00 x 9.535% = ~~\$1,330.61~~

**511130 WORKERS COMPENSATION \$51**

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

1 employee @ \$13,955.00 x .0036 = \$50.24

**OPERATIONAL EXPENSES**

**520300 PROFESSIONAL SERVICES \$250**

This will be used to complete the Archer Position Questionnaire for one additional position.

1 position @ \$250.00 each = \$250.00

**524201 GENERAL TORT LIABILITY INSURANCE \$ 24**

Figures for General Tort Liability Insurance are provided by Risk Management.

**524202 EMPLOYEE SURETY BONDS \$10**

This will be used to purchase the surety bond for the one additional employee.

1 Surety Bond @ \$10.00 each = \$20.00

**525041 EMAIL \$81**

This account will be used to purchase e-mail service for one additional employee in the Magistrate Court.

1 Email Account x \$6.75 per month = \$6.75

\$6.75 per month x 12 months = \$81.00

**CAPITAL EXPENSES**

**540010                      MINOR SOFTWARE                      \$314**

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This fund will be used to purchase the minor software for one additional computer.

1 Microsoft Office Standard @ \$314.00 each = \$314.00

**(1)                      PERSONAL COMPUTERS                      \$1,220**

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This will be used to purchase one personal computer.

1 computer @ \$1,220 each = \$1,220.00

**(1)                      FLAT PANEL MONITOR                      \$114**

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This will be used to purchase one flat panel monitor.

1 Flat Panel Monitor @ \$114.00 each = \$114.00

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011-12**

Fund # 1000	Fund Title: <u>New Program</u>
Organization # 142000	Organization Title: <u>Magistrate Court Services</u>
Program # 5	Program Title: <u>1 PT Magistrate Court Asst.</u>

Object Expenditure Code Classification	Total 2011 - 12 Requested
<b>Personnel</b>	
510300 Part-Time # <u>1</u>	20,932
Salary & Wage Adjustment	
511112 FICA Cost	1,602
511113 State Retirement	<del>1,996</del>
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	7,800
511130 Workers Compensation	76
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>32,406</b>
<b>Operating Expenses</b>	
520200 Contracted Services	
520219 Water & Other Beverage Service	
520300 Professional Service	250
520510 Interpreting Services	
521000 Office Supplies	
521100 Duplicating	
522200 Small Equip. Repairs & Maintenance	
524000 Building Insurance	
524201 General Tort Liability Insurance	24
524202 Surety Bonds	10
524900 Data Process Equipment Insurance	
525000 Telephone	
525010 Long Distance	
525020 Pagers & Cell Phones	
525021 Smart Phone Charge	
525041 E-Mail Service Charge	81
525100 Postage	
525210 Conference, Meeting & Training	
525230 Subscription Books & Dues	
525240 Personal Mileage Reimbursement	
525301 Utilities - Courthouse	
525312 Utilities - Mag. Dist. 3	
525331 Utilities - Law Enf. Center	
525351 Utilities - Mag. Dist. 6	
525353 Utilities - Mag. Dist. 4	
525385 Utilities - Auxiliary Admin. Bldg.	
525387 Utilities - Oak Grove	
525388 Utilities - Lincreek Dr	
525389 Utilities - Judicial Center	
525600 Uniforms & Colthing	
527010 Jury Pay & Expenses	
527011 Mediaton Services	
<b>* Total Operating</b>	<b>365</b>
<b>** Total Personnel &amp; Operating</b>	<b><del>32,771</del></b>
<b>** Total Capital (From Section II)</b>	<b>1162</b>
<b>*** Total Budget Appropriation</b>	<b><del>33,933</del> 33,933</b>



**COUNTY OF LEXINGTON  
 FY 2011 – 2012  
 NEW PROGRAM # 5  
 ONE PART TIME MAGISTRATE COURT ASSISTANT**

**Request:**

One part time, thirty hour per week Magistrate Court Assistant (Grade 6) to work in the Lexington County Fraudulent Check Court.

**Justification:**

One thirty hour part time Magistrate Court Assistant will be used by the Fraudulent Check Court to help type arrest warrants, dispose of cases after court, collect fines during court and collect outstanding fines from Bench Warrants. This employee will also assist the Deputy Court Administrator in creating and organizing court files and dockets. There is currently one employee working in this position that is responsible for the operation of multiple courts. Adding one additional employee to this office will allow this office to be staffed eight hours per day.

**PERSONNEL COSTS**

**510300**                     PART TIME **\$ 20,932**

This fund will be used to cover the expenses of one part time Magistrate Court Assistant for Check Court. The cost of one part time employee is \$20,932.00.

1 Grade 6 part time employee @ 30 hours per week = \$20,932.00

**511112**                     FICA COST **\$ 1,602**

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

1 employee @ \$20,932.00 x 7.65% = \$1,601.30

**511113**                     STATE RETIREMENT **\$ 1,996**

State Retirement costs are provided by Risk Management and equal 9.535% of the budgeted salary.

1 employee @ 20,932.00 x 9.535% = \$1,995.87

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

Insurance costs are provided by Risk Management and are subject to change by Finance.

1 employee @ \$7,800

**511130**                     WORKERS COMPENSATION **\$76**

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

1 employee @ \$20,932.00 x .0036 = \$75.36



**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011-12**

Fund # 1000 Fund Title: New Program  
 Organization # 142000 Organization Title: Magistrate Court Services  
 Program # 6 Program Title: 1 Full Time Magistrate Court Assistant

Object Expenditure Code Classification	Total 2011-12 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u>	27,909
Salary & Wage Adjustment	
511112 FICA Cost	2,136
511113 State Retirement	2,662
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	7,800
511130 Workers Compensation	101
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>40,608</b>
<b>Operating Expenses</b>	
520200 Contracted Services	
520219 Water & Other Beverage Service	
520300 Professional Service	250
520510 Interpreting Services	
521000 Office Supplies	
521100 Duplicating	
522200 Small Equip. Repairs & Maintenance	
524000 Building Insurance	
524201 General Tort Liability Insurance	24
524202 Surety Bonds	10
524900 Data Process Equipment Insurance	
525000 Telephone	
525010 Long Distance	
525020 Pagers & Cell Phones	
525021 Smart Phone Charge	
525041 E-Mail Service Charge	81
525100 Postage	
525210 Conference, Meeting & Training	
525230 Subscription Books & Dues	
525240 Personal Mileage Reimbursement	
525301 Utilities - Courthouse	
525312 Utilities - Mag. Dist. 3	
525331 Utilities - Law Enf. Center	
525351 Utilities - Mag. Dist. 6	
525353 Utilities - Mag. Dist. 4	
525385 Utilities - Auxiliary Admin. Bldg.	
525387 Utilities - Oak Grove	
525388 Utilities - Lincreek Dr	
525389 Utilities - Judicial Center	
525600 Uniforms & Colthing	
527010 Jury Pay & Expenses	
527011 Mediaiton Services	
<b>* Total Operating</b>	<b>365</b>
<b>** Total Personnel &amp; Operating</b>	<b>40,973</b>
<b>** Total Capital (From Section II)</b>	<b>1648</b>
<b>*** Total Budget Appropriation</b>	<b>42,621</b>





**COUNTY OF LEXINGTON  
 FY 2011 – 2012  
 NEW PROGRAM # 6  
 ONE NEW FULL TIME MAGISTRATE COURT ASSISTANT**

**Request:**

One full time, forty hour per week Magistrate Court Assistant (Grade 6) to work in the Lexington County Bond Court.

**Justification:**

The Lexington County Bond Court processes approximately 10,000 defendants per each year. The preparation for the bond hearing is very fast paced and requires pinpoint accuracy. In most cases the Bond Court is the first court hearing after arrest which prompts many people to attend this hearing. With an increased number of attendees the number of questions related to bond, release and victim rights increase as well. One additional full time staff position added to the Bond Court would help expedite defendants through the court and allow additional time to answer questions related to bond, release and victim rights. This position would be used to process paperwork for the Judge prior to bond, transmit case information to the court of jurisdiction, type arrest warrants and assist bail bondsmen and the public with posting bonds and bench warrants.

**PERSONNEL COSTS**

**510100** **FULL TIME** **\$ 27,909**

This fund will be used to cover the expenses of two full time Magistrate Court Assistants for Central Traffic Court. The cost of each full time employee is \$27,909.00.

1 employees @ \$27,909.00

**511112** **FICA COST** **\$ 2,136**

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

1 employees @ 27,909.00 x 7.65% = \$2,135.04

**511113** **STATE RETIREMENT** **\$ 2,662**

State Retirement costs are provided by Risk Management and equal 9.535% of the budgeted salary.

1 employees @ 27,909.00 x 9.535% = \$2,661.12

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

Insurance rates are provided by Risk Management and are subject to change by Finance.

1 employee @ \$7,800

**511130** **WORKERS COMPENSATION** **\$101**

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

1employees @ 27,909.00 x .0036 = \$100.47

## OPERATIONAL EXPENSES

<b>520300</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$250</b>
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This will be used to complete the Archer Position Questionnaire for one additional position.

1 positions @ \$250.00

<b>524201</b>	<b>GENERAL TORT LIABILITY INSURANCE</b>	<b>\$ 24</b>
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Figures for General Tort Liability Insurance are provided by Risk Management.

<b>524202</b>	<b>EMPLOYEE SURETY BONDS</b>	<b>\$10</b>
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This will be used to purchase the surety bonds for the two additional employees.

1 Surety Bonds @ \$10.00

<b>525041</b>	<b>EMAIL</b>	<b>\$81</b>
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This account will be used to purchase e-mail service for each employee in the Magistrate Court.

1 Email Accounts x \$6.75 per month x 12 months = \$81.00 per year

## CAPITAL EXPENSES

<b>540010</b>	<b>MINOR SOFTWARE</b>	<b>\$314</b>
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This fund will be used to purchase the minor software for one additional computer.

1 Microsoft Office Standard @ \$314.00 each = \$314.00

<b>(1)</b>	<b>PERSONAL COMPUTERS</b>	<b>\$1,220</b>
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This will be used to purchase one personal computer.

1 computer @ \$1,220 each = \$1,220.00

<b>(1)</b>	<b>FLAT PANEL MONITOR</b>	<b>\$114</b>
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This will be used to purchase one flat panel monitor.

1 Flat Panel Monitor @ \$114.00 each = \$114.00

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2011 - 2012**

Fund # 1000

Fund Title: General

Organization # 142000

Organization Title: Magistrate Court Services

Program # 7

Program Title: 2 Part Time Magistrate Court Assistant Upgrades

Object Expenditure Code Classification	Total 2011 - 2012 Requested
<b>Personnel</b>	
510100 Salaries	
510300 Part Time # 2	13,817
511112 FICA Cost	1,057
511113 State Retirement	1,318
511114 Police Retirement	
511120 Insurance Fund Contribution # 2	15,600
511130 Workers Compensation	50
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>31,842</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	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	48
524202 Surety Bonds	20
525000 Telephone	
525041 Email Service Charge	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>568</b>
<b>** Total Personnel &amp; Operating</b>	<b>32,410</b>
<b>** Total Capital (From Section II)</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>32,410</b>



**511112 FICA COST \$ 1,057**

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

2 employees @ \$13,816.40 x 7.65% = \$1,056.95

**511113 STATE RETIREMENT 1,298 \$1,318**

State Retirement costs are provided by Risk Management and equal 9.535% of the budgeted salary.

2 employees @ \$13,816.40 x ~~9.535%~~ <sup>9.392%</sup> = ~~\$1,317.39~~ <sup>\$1,297.36</sup>

**511120 INSURANCE FUND CONTRIBUTION \$ 15,600**

Insurance rates are provided by Risk Management and are subject to change by Finance.

2 employees @ \$7,800 = \$15,600.00

**511130 WORKERS COMPENSATION \$50**

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

2 employees @ \$13,816.40 x .0036 = \$49.74

**OPERATIONAL EXPENSES**

**520300 PROFESSIONAL SERVICES \$500**

This will be used to complete the Archer Position Questionnaire for two additional positions.

2 positions @ \$250.00 each = \$500.00

**524201 GENERAL TORT LIABILITY INSURANCE \$48**

Figures for General Tort Liability Insurance are provided by Risk Management.

2 employees @ \$24.00 = \$48.00

**524202 EMPLOYEE SURETY BONDS \$20**

This will be used to purchase the surety bonds for the one additional employee.

2 Surety Bond @ \$10.00 each = \$20.00

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2011-12**

Fund: 1000  
 Division: Judicial  
 Organization: 149000 - Judicial Case Management System

		<b>BUDGET</b>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
520700 Technical Services	0	0	7,700	4,200		
520702 Technical Currency & Support	35,000	35,000	35,000	35,000		
520703 Computer Hardware Maintenance	4,032	2,016	4,032	4,032		
525003 T-1 Line Charges	5,679	3,928	8,907	7,861		
525004 WAN Service Charges	24,285	14,382	30,787	42,222		
525021 Smart Phone Charges	664	272	1,032	1,032		
525210 Conference, Meeting & Training Expense	0	0	2,300	250		
525240 Personal Mileage Reimbursement	50	0	520	530		
<b>* Total Operating</b>	<b>69,710</b>	<b>55,598</b>	<b>90,278</b>	<b>95,127</b>		
<b>** Total Personnel &amp; Operating</b>	<b>69,710</b>	<b>55,598</b>	<b>90,278</b>	<b>95,127</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	261	0		
540010 Minor Software	596	0	1,198	0		
All Other Equipment	0	9,662	24,586	0		
<b>** Total Capital</b>	<b>596</b>	<b>9,662</b>	<b>26,045</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>70,306</b>	<b>65,260</b>	<b>116,323</b>	<b>95,127</b>		





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## SECTION V - PROGRAM OVERVIEW

### Summary of Programs:

#### Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS). CMS is an automated court information system that was obtained from the SC Judicial Department (SCJD). The system is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system. In Lexington County, the following courts and functions are served by the system:

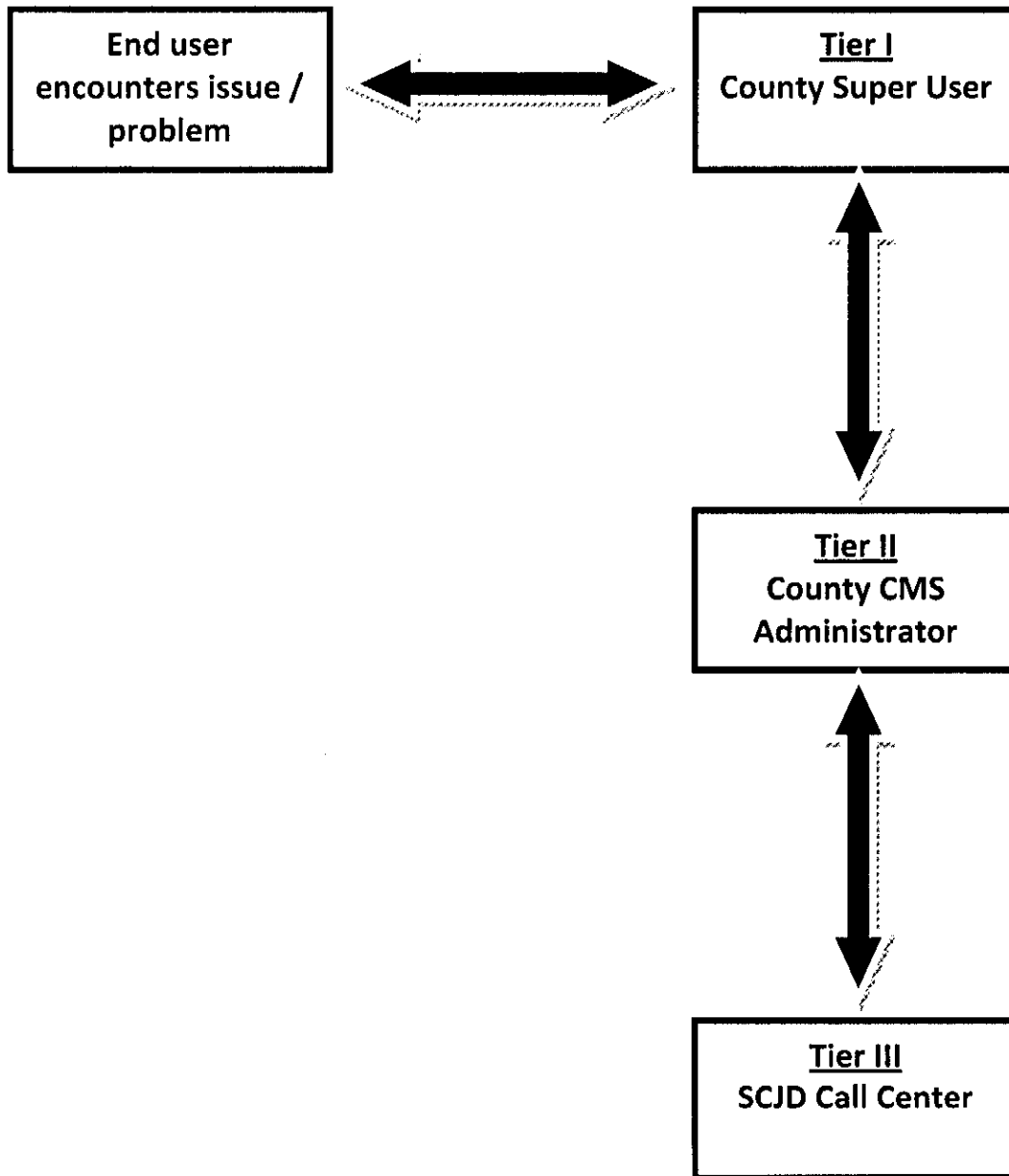
- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
  - Criminal
  - Civil
  - Traffic
- Chapin Municipal Court (limited assistance)
  - Criminal
  - Traffic
  - Parking
- Accounting (fines and fees)
- Jury Management

#### Objectives:

To support the operations and functions of CMS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CMS system has a high level of availability and security for the users of the system.

#### Service Standards:

- a. To maintain hardware (servers) and software (applications and database) that supports the operation of CMS.
  - b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
  - c. To administer system access permissions and security.
  - d. To support implementation of fixes and upgrades to the system provided by SCJD.
  - e. To provide *ad hoc* reporting assistance.
  - f. To provide Tier II support (County CMS Administrator) for the resolution of technical issues and problems (see schematic below).
  - g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
  - h. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
  - i. To contribute the required funding for annual technical currency and support to SCJD.
  - j. To provide web access of court information to the public as authorized by the user offices, departments and courts and SCJD.
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## **SECTION VI. - LINE ITEM NARRATIVES**

### **SECTION VI. A. - LISTING OF POSITIONS**

Each participating office, department and court provides Tier I support ("Super User") for the system within their own organization (see above schematic). One Systems Analyst within Information Services Department (IS) provides Tier II (County CMS Administrator) support for software support, fix and upgrade support, issue / problem resolution or escalation to Tier II support (SCJD Help Desk) and technical liaison with SCJD.

In addition, the IS Technical Services work group supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports operation of the CMS system.

**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520700 - TECHNICAL SERVICES \$ 4,200**

Although the CMS Administrator is relied upon to perform daily routine tasks, additional database administration support is required throughout the year to insure database consistency, reliability, security, and performance. The cost for additional support is expected to be 5 hours per month X 12 months X \$70/hour = \$4,200.

**520702 - TECHNICAL CURRENCY & SUPPORT \$ 35,000**

The cost to maintain technical currency and support for the Clerk of Court and Magistrate courts is \$35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System.

**520703 - COMPUTER HARDWARE MAINTENANCE \$ 4,032**

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 \$336/mo = \$4,032

**525003 - T-1 LINE CHARGES \$ 7,861**

6 Mb MPLS to support CMS connectivity to SCJD and internet (12 % of the County Connection): 12 months X \$655.08 = \$7,860.96

**525004 - WIDE AREA NETWORK (WAN) SERVICE CHARGES \$ 42,222**

Magistrate Courts experience slow connection from the County Network due to limited bandwidth of the T-1 Connectivity @ 1.5 Mbps. By moving to a newer technology - Metro E, the bandwidth can be increased to 10 Mbps to Cayce, Swansea, Oak Grove and Batesburg Magistrate for an additional \$11,435.28. This change is consistent with the approach the Sheriff's department is taking to improve bandwidth to their region offices.

10 Mbps Metro E connectivity of Cayce, Swansea, Oak Grove and Batesburg Magistrates to CMS server in IS Computer Room: Cayce (490.05 per month \*12 = 5880.60); Swansea, Oak Grove, Batesburg (786.50 per month ea = 2359.50 X 12 = 28314.00. 5880.60 + 28314.00 = \$34,194.60

MPLS Service Fees (35% of County Connection to MetroNet):  
12 mo X \$668.85 = \$ 8,026.20

**525021 - Smart Phone Charges \$ 1,032**

To cover monthly charges on smart phone:  
12 Months @ 45.00 = 540.00

To cover monthly charges on Air Card:  
12 Months @ 40.99 = 491.88

**525210 - CONFERENCE & MEETING EXPENSE** **\$250**

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The Judicial Case Management System is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system, as well as perform troubleshooting and Tier II issue / problem resolution. This requires staying current with the application and database (SQL Server) systems that support the program. Applications' training is provided by SCJD at seminars and user group meetings. Database management training must be obtained from third-party vendors.

SCJD seminar and user group meeting expenses: \$250

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$ 530**

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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 \$.51 = \$530.40

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

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

**540010 - Minor Software** \$ 0.00

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Judicial  
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Operating Expenses</b>						
523100 Building Rental	0	0	0	0		
523110 Building Rental (In-Kind) Auxiliary Bldg.:	0	0	57,136	57,136		
- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = \$22,024.00						
- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = \$35,112.00						
524000 Building Insurance	516	271	531	559		
525385 Utilities - Auxiliary Admin. Building	17,321	8,218	18,491	18,682		
- Dept. Of Juvenile Justice - \$6,763						
- Probation/Pardon/Parole - \$11,919						
525389 Utilities - Judicial Center	1,317	783	1,350	1,364		
- Bar Association						
<b>* Total Operating</b>	<b>19,154</b>	<b>9,272</b>	<b>77,508</b>	<b>77,741</b>		
<b>** Total Personnel &amp; Operating</b>	<b>19,154</b>	<b>9,272</b>	<b>77,508</b>	<b>77,741</b>		
<b>Capital</b>						
All Other Equipment	54,168	0	5,820	0		
<b>** Total Capital</b>	<b>54,168</b>	<b>0</b>	<b>5,820</b>	<b>0</b>		
<b>Transfers</b>						
814513 Op Trn to Judicial Fund Fountain	0	42,150	42,150	0		
<b>***Total Transfers</b>	<b>0</b>	<b>42,150</b>	<b>42,150</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>73,322</b>	<b>51,422</b>	<b>125,478</b>	<b>77,741</b>		

**SECTION II**

**COUNTY OF LEXINGTON  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2011-2012**

Fund #: 1000 Fund Name: GF/County Ordinary  
 Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2008-09	Actual Fees FY 2009-10	1/31/2010 Year-to-Date FY 2010-11	Anticipated Fiscal Year Total FY 2010-11	Budget				
						Units of Service	Current Fee	Estimated Fees FY 2011-12	Proposed Fee	Total
								Change	Proposed Estimated Fees FY 2011-12	Total
410000	Current Property Taxes	\$ 21,423,581	\$ 21,423,581	\$ 21,399,987	\$ 24,229,646	29,506		\$ 24,229,646		\$ 24,229,646
410500	Homestead Exemption Reimb.	\$ 955,320	\$ 955,320	\$ -	\$ 750,000			\$ 750,000		\$ 750,000
410520	Manufacturer's Tax Exemption	\$ 124,325	\$ 124,325	\$ -	\$ 115,000			\$ 115,000		\$ 115,000
410530	State Sales & Use Tax Credit	\$ 574,584	\$ 574,584	\$ 588,106	\$ 749,371			\$ 749,371		\$ 749,371
411000	Current Vehicle Taxes	\$ 3,427,780	\$ 3,427,780	\$ 1,749,534	\$ 3,371,636			\$ 3,371,636		\$ 3,371,636
412000	Current Tax Penalties	\$ 51,478	\$ 51,478	\$ 4,358	\$ 45,000			\$ 45,000		\$ 45,000
413000	Delinquent Taxes	\$ 1,006,554	\$ 1,006,554	\$ 796,662	\$ 750,000			\$ 750,000		\$ 750,000
414000	Delinquent Tax Penalties	\$ 145,389	\$ 145,389	\$ 119,481	\$ 125,000			\$ 125,000		\$ 125,000
417100	Fee In Lieu of Taxes	\$ 832,039	\$ 832,039	\$ -	\$ 1,123,771			\$ 1,123,771		\$ 1,123,771
417120	FILOT Prior Year	\$ -	\$ -	\$ -	\$ -			\$ -		\$ -
417130	FILOT - Manufacturers Tax Exemption	\$ 82,460	\$ 82,460	\$ -	\$ 79,972			\$ 79,972		\$ 79,972
417150	FILOT - Fee For Service	\$ 15,017	\$ 15,017	\$ -	\$ 5,000			\$ -		\$ -
418000	Motor Carrier Payments	\$ 66,384	\$ 66,384	\$ 40,589	\$ 50,000			\$ 50,000		\$ 50,000
419000	Merchants Exemptions	\$ 143,830	\$ 143,830	\$ 107,872	\$ 143,830			\$ 143,830		\$ 143,830
419900	Tax Refunds	\$ -	\$ -	\$ -	\$ -			\$ -		\$ -
<b>SUBTOTAL TAX REVENUES</b>		<b>\$ 28,848,741</b>	<b>\$ 28,848,741</b>	<b>\$ 24,806,589</b>	<b>\$ 31,538,226</b>			<b>\$ 31,533,226</b>		<b>\$ 31,533,226</b>



**COUNTY OF LEXINGTON**

**Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2011-2012**

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees		Actual Fees FY 2009-10	12/31/2010 Year-to-Date FY 2010-11	Anticipated Fiscal Year Total FY 2010-11	Units of Service	Budget			Total Proposed Estimated Fees FY 2011-12	Total Proposed Estimated Fees FY 2011-12
		FY 2008-09	FY 2009-10					Current Fee	Estimated Fees FY 2011-12	Proposed Fee Change		
430501	LE False Alarms	\$ 24,950	\$ 30,413	\$ 30,413	\$ 5,085	\$ 10,170		\$ 10,170		\$ 41,192	\$ 41,192	
437605	LE Copy Sales	\$ 5,747	\$ 6,644	\$ 6,644	\$ 4,231	\$ 8,462		\$ 8,462		\$ 5,651	\$ 5,651	
438202	LE Funeral Escort Fees	\$ 47,710	\$ 66,000	\$ 66,000	\$ 32,200	\$ 64,400		\$ 64,400		\$ 56,000	\$ 56,000	
438205	LE Vending Machine Sales	\$ 2,693	\$ 4,009	\$ 4,009				\$ 3,862		\$ 3,862	\$ 3,862	
438209	LE Fingerprinting Fees				\$ 7,430	\$ 16,211		\$ 32,422		\$ 32,422	\$ 32,422	
438210	LE Concealed Weapons Class Fee				\$ 1,325	\$ 2,392		\$ 4,784		\$ 4,784	\$ 4,784	
438910	LE Equipment Sales	\$ 38,709	\$ 53,060	\$ 53,060	\$ 46,219	\$ 46,219		\$ 46,219		\$ 46,219	\$ 46,219	
441000	Sheriff's Fines	\$ 110	\$ 525	\$ 525	\$ 200	\$ 400		\$ 400		\$ 400	\$ 400	
441001	Sex Offender Registry	\$ 17,100	\$ 16,400	\$ 16,400	\$ 6,600	\$ 13,200		\$ 26,400		\$ 26,400	\$ 26,400	
452000	Federal Prisoner Reimb	\$ 3,332,359	\$ 3,324,645	\$ 3,324,645	\$ 1,584,217	\$ 3,168,434		\$ 3,143,120		\$ 3,143,120	\$ 3,143,120	
452001	SCAAP School Crossing Guards	\$ 34,373	\$ 216,888	\$ 216,888	\$ 64,938	\$ 64,938		\$ 35,000		\$ 35,000	\$ 35,000	
452010	Sale of Scrap Metal	\$ 218,626	\$ 1,838	\$ 1,838	\$ 842	\$ 1,838		\$ 2,000		\$ 2,000	\$ 2,000	
439305					\$ 1,916,385	\$ 3,396,664		\$ 3,377,239		\$ 3,377,239	\$ 3,377,239	
<b>SUBTOTAL-OTHER REVENUE</b>		<b>\$ 3,722,377</b>	<b>\$ 3,718,584</b>	<b>\$ 3,718,584</b>	<b>\$ 1,916,385</b>	<b>\$ 3,396,664</b>		<b>\$ 3,377,239</b>		<b>\$ 3,377,239</b>	<b>\$ 3,377,239</b>	
<b>GRAND TOTAL ALL REVENUE</b>		<b>\$ 32,571,118</b>	<b>\$ 32,567,325</b>	<b>\$ 32,567,325</b>	<b>\$ 26,722,974</b>	<b>\$ 34,934,890</b>	<b>\$ -</b>	<b>\$ 34,910,465</b>	<b>\$ -</b>	<b>\$ 34,910,465</b>	<b>\$ 34,910,465</b>	

ACTUALS FOR FY10-11

CALCULATION OF FEDERAL PRISONER REIMBURSEMENT FY10-11

	TRANSPORT & HOSPITAL HOURS AMOUNT PAID @ \$21 / HR.	TRANSPORT & HOSPITAL HOURS	TRANSPORT MILES	TRANSPORT MILES PAID @ \$0.50 JULY - JUN	TRANSPORT MILES	HOUSING AMOUNT PAID	NUMBERS INMATES DAYS PAID @ \$55/DAY	AVERAGE DAILY POPULATION	TOTAL RECEIVED
JULY	\$7,371.00	351.00	1,122.00	\$561.00	1,122.00	\$266,750.00	4850.00	156.45	\$274,682.00
AUG	\$3,780.00	180.00	1,411.00	\$705.50	1,411.00	\$255,640.00	4648.00	149.94	\$260,125.50
SEPT	\$2,425.50	115.50	1,038.00	\$519.00	1,038.00	\$237,050.00	4310.00	143.67	\$239,994.50
OCT	\$9,387.00	447.00	1,151.00	\$575.50	1,151.00	\$259,875.00	4725.00	152.42	\$269,837.50
NOV	\$2,772.00	132.00	1,233.00	\$616.50	1,233.00	\$271,535.00	4937.00	164.57	\$274,923.50
DEC	\$2,320.50	110.50	1,067.00	\$533.50	1,067.00	\$261,800.00	4760.00	153.55	\$264,654.00
<b>TOTAL RECEIVED &amp; INVOICED</b>	<b>\$28,056.00</b>	<b>1,336.00</b>	<b>7,022.00</b>	<b>\$3,511.00</b>	<b>7,022.00</b>	<b>\$1,552,650.00</b>	<b>28230.00</b>		<b>\$1,584,217.00</b>

FY11 MONTHLY AVERAGE BASED ON 6 MO ACTUALS	\$4,676.00	222.67	1,170.33	\$585.17	1,170.33	\$258,775.00		153.42	\$264,036.17
FY11 ANTICIPATED REVENUE FOR JAN THROUG JUN	\$28,056.00			\$3,511.00		\$1,527,335.05			\$1,558,902.05
FY11 TOTAL ANTICIPATED REVENUE	\$56,112.00			\$7,022.00		\$3,079,985.05			\$1,822,938.22

BUDGET FOR FY11-12

	TRANSPORT \$21.00/HOUR	AVERAGE TRANSPORT HOURS	TRANSPORT MILES	TRANSPORT MILES \$0.500/MILE	AVERAGE TRANSPORT MILES	AVERAGE INMATES HOUSED \$55.00/DAY	AVERAGE INMATES HOUSED	TOTAL RECEIVED
JULY	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$261,587.77	153.42	\$266,849.01
AUG	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$261,587.77	153.42	\$266,849.01
SEPT	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$253,149.46	153.42	\$258,410.69
OCT	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$261,587.77	153.42	\$266,849.01
NOV	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$253,149.46	153.42	\$258,410.69
DEC	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$261,587.77	153.42	\$266,849.01
JAN	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$261,587.77	153.42	\$266,849.01
FEB	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$236,272.83	153.42	\$241,534.06
MAR	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$261,587.77	153.42	\$266,849.01
APR	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$253,149.46	153.42	\$258,410.69
MAY	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$261,587.77	153.42	\$266,849.01
JUNE	\$4,676.07	222.67	1,170.33	\$585.17	1,170.33	\$253,149.46	153.42	\$258,410.69
<b>TOTAL ESTIMATED</b>	<b>\$56,112.84</b>	<b>7,021.98</b>	<b>7,021.98</b>	<b>\$3,079,985.05</b>	<b>7,021.98</b>	<b>\$3,079,985.05</b>	<b>153.42</b>	<b>\$3,143,119.87</b>

**Lexington County Sheriff's Department**  
**Comparison Summary of Requested Budgets**  
**Fiscal Year 2011-2012**

	Requested Personnel	Requested Operating	Requested Capital	Requested to Other Funds	Total Requested
<b>Summary of Existing Programs Funded with LE Millage</b>					
1000-151100 Administration	\$ 2,290,830	\$ 486,697	\$ 39,340	\$ -	\$ 2,816,867
1000-151200 Operations	\$ 13,216,564	\$ 3,122,584	\$ 1,999,239	\$ -	\$ 18,338,387
1000-151210 Security Services	\$ 149,399	\$ 9,362	\$ -	\$ -	\$ 158,761
1000-151220 Code Enforcement Services	\$ 417,651	\$ 56,119	\$ -	\$ -	\$ 473,770
1000-151250 School Crossing Guards	\$ 196,649	\$ 4,886	\$ -	\$ -	\$ 201,535
1000-151300 Jail Operations	\$ 7,098,347	\$ 6,197,197	\$ 1,128,455	\$ -	\$ 14,423,979
1000-159900 Non-Departmental	\$ 854,169	\$ 152,277	\$ -	\$ 991,491	\$ 1,997,937
<b>Existing Programs Total</b>	<b>\$ 24,223,609</b>	<b>\$ 10,029,122</b>	<b>\$ 3,167,014</b>	<b>\$ 991,491</b>	<b>\$ 38,411,236</b>

**Summary of New Programs To Be Funded with LE Millage**

1000-151100 LE/Administration - Addition - Assistant Public Info Officer	\$ 65,859	\$ 6,857	\$ 3,650	\$ -	\$ 76,366
1000-151100 LE/Administration - Addition - Accreditation Manager	\$ 68,471	\$ 11,877	\$ 39,700	\$ -	\$ 120,048
1000-151100 LE/Administration - Position Change - Info. Svc. Tech to PC Lan Tech II	\$ 6,418	\$ -	\$ -	\$ -	\$ 6,418
1000-151200 LE/Operations - Addition - Evidence Custodian	\$ 54,294	\$ 6,857	\$ 3,770	\$ -	\$ 64,921
1000-151200 LE/Operations - Addition - West Region Lieutenant/Asst. Region Commander	\$ 80,041	\$ 12,357	\$ 39,700	\$ -	\$ 132,098
1000-151200 LE/Operations - Addition - CSI Sgt.	\$ 68,472	\$ 16,326	\$ 56,170	\$ -	\$ 140,968
1000-151200 LE/Operations - Addition - Front Desk Sgt.	\$ 68,472	\$ 6,831	\$ 11,250	\$ -	\$ 86,553
1000-151200 LE/Operations - Pickup (3) Positions from Victims' Bill of Rights Fund 2620	\$ 180,382	\$ 9,855	\$ -	\$ -	\$ 190,237
1000-151200 LE/Operations - Position Change - (2) Deputy to Master Deputy (Warrant Div.)	\$ 14,198	\$ -	\$ -	\$ -	\$ 14,198
1000-151200 LE/Operations - Position Change - (4) Investigator to Investigator 2nd Class	\$ 24,945	\$ -	\$ -	\$ -	\$ 24,945
1000-151200 LE/Operations - Position Change - (14) Investigator to Investigator 1st Class	\$ 69,044	\$ -	\$ -	\$ -	\$ 69,044
1000-151200 LE/Operations - Position Change - Svc. Tech to PC Lan Tech I	\$ 2,215	\$ -	\$ -	\$ -	\$ 2,215
1000-151300 LE/Jail Operations - Addition - (10) Correctional Officers	\$ 508,296	\$ 19,950	\$ 44,200	\$ -	\$ 572,446
1000-151300 LE/Jail Operations - POSN Change - CO to MCO	\$ 5,233	\$ -	\$ -	\$ -	\$ 5,233
1000-151400 LE/Old Courthouse Security - Addition 4 Deputies, 1 Master Deputy	\$ 278,460	\$ 24,041	\$ 90,102	\$ -	\$ 392,603
1000-159900 LE/Non Departmental - New Interstate Criminal Enforcement Unit	\$ -	\$ -	\$ -	\$ 33,377	\$ 33,377
1000-159900 LE/Non Departmental - New Grant Drug Parcel Interdiction Unit	\$ -	\$ -	\$ -	\$ 28,817	\$ 28,817
<b>New Programs Total</b>	<b>\$ 1,494,800</b>	<b>\$ 114,951</b>	<b>\$ 288,542</b>	<b>\$ 62,194</b>	<b>\$ 1,960,487</b>
<b>Total Law Enforcement Requested Budget for Existing &amp; New Programs</b>	<b>\$ 25,718,409</b>	<b>\$ 10,144,073</b>	<b>\$ 3,455,556</b>	<b>\$ 1,053,685</b>	<b>\$ 40,371,723</b>

<b>TOTAL APPROPRIATIONS</b>	\$ 25,718,409	\$ 10,144,073	\$ 3,455,556	\$ 1,053,685	\$ 40,371,723
<b>Total Estimated Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Carryover from Federal Prisoner Contingency</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Estimated Revenue Balance After All Requests - Under/(Over)</b>	\$ -	\$ -	\$ -	\$ -	\$ (5,461,258)

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

Object Expenditure Code Classification		<i>BUDGET</i>				
		2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 30	1,506,878	773,805	1,595,768	1,595,768	
510101	State Supplement	1,313	628	1,327	1,327	
510199	Special Overtime	2,019	1,323	3,500	3,500	
510200	Overtime	6,412	5,128	5,129	5,129	
510300	Part Time - 1-PT/LS - (3.0 - FTE)	133,086	50,228	98,696	98,696	
511112	FICA Cost	121,336	60,538	127,866	127,866	
511113	State Retirement	65,791	32,491	76,934	77,046	
511114	Police Retirement	68,123	35,743	100,713	100,948	
511120	Insurance Fund Contribution - 31	217,500	117,000	241,800	241,800	
511130	Workers Compensation	32,849	16,613	33,150	33,150	
511213	State Retirement - Retiree	9,264	4,620	0	0	
511214	Police Retirement - Retiree	24,718	13,262	0	0	
515600	Clothing Allowance	4,400	2,000	5,600	5,600	
<b>* Total Personnel</b>		<b>2,193,689</b>	<b>1,113,379</b>	<b>2,290,483</b>	<b>2,290,830</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	5,564	5,564	6,100	6,100	
520200	Contracted Services	4,085	2,391	6,950	7,300	
520233	Towing Service	65	0	390	390	
520300	Professional Services	11,742	13,594	48,500	48,500	
520302	Drug Testing Services	2,711	1,042	3,888	3,888	
520307	Accreditation Services	5,365	130	6,000	10,000	
520400	Advertising & Publicity	138	98	3,500	3,500	
520500	Legal Services	9,466	4,906	22,000	22,000	
520702	Technical Currency & Support	408	1,000	3,000	3,000	
520703	Computer Hardware Maintenance	0	0	7,000	10,000	
520800	Outside Printing	0	0	5,500	5,500	
521000	Office Supplies	25,145	15,689	30,300	30,300	
521100	Duplicating	14,085	5,288	19,685	16,000	
521200	Oper. Supplies (Computer/Microfilm)	14,421	4,456	20,000	20,000	
521206	Training Supplies	43,869	14,508	69,580	87,000	
521207	OSHA Supplies	5,251	2,028	8,000	7,300	
521208	OSHA Supplies/Police Supplies	0	0	1,000	500	
522200	Small Equipment Repairs & Maintenance	2,122	339	9,000	8,000	
522300	Vehicle Repairs & Maintenance	1,899	2,306	6,000	10,000	
522601	Firing Range Repairs & Maintenance	1,828	177	3,000	3,000	
524000	Building Insurance	347	168	358	346	
524100	Vehicle Insurance - 10	5,300	2,650	5,460	5,460	
524201	General Tort Liability Insurance	9,136	4,579	9,410	9,434	
524202	Surety Bonds	0	0	0	396	
524204	Polygraph Examiner Bond	210	0	350	600	
524900	Data Processing Equipment Insurance	570	292	589	604	
525000	Telephone	16,304	7,831	17,410	17,410	
525020	Pagers and Cell Phones	2,930	1,386	3,336	4,429	
525021	Smart Phone Charges	6,101	2,788	7,200	9,089	
525030	800 MHz Radio Service Charges - 14	6,465	3,604	7,653	9,529	
525031	800 MHz Maintenance Charges - 14	1,137	997	1,176	909	
525041	E-mail Service Charges - 46 + 5	3,011	1,570	3,726	4,131	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>	
				2011-12 Requested	2011-12 Recommend Approved
<b>Con't Operating Expenditures:</b>					
525042 Sharepoint Service Charges - 2	0	236	480	<u>160</u>	
525100 Postage	24,081	10,697	27,817	<u>27,760</u>	
525110 Other Parcel Delivery Service	76	598	843	<u>1,200</u>	
525201 Transportation & Education - Sheriff	4,174	3,536	8,300	<u>8,300</u>	
525210 Conference, Meeting & Training Expense	13,308	7,872	30,000	<u>30,000</u>	
525230 Subscriptions, Dues, & Books	9,133	6,195	13,130	<u>13,130</u>	
525240 Personal Mileage Reimbursement	355	140	1,000	<u>1,000</u>	
525331 Utilities - Law Enf. Ctr.	11,059	5,844	11,668	<u>13,482</u>	
525400 Gas, Fuel & Oil	18,326	10,019	19,240	<u>23,550</u>	
525600 Uniforms & Clothing	2,026	597	3,500	<u>3,500</u>	
<b>* Total Operating</b>	<b>282,213</b>	<b>145,115</b>	<b>452,039</b>	<b><u>486,697</u></b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,475,902</b>	<b>1,258,494</b>	<b>2,742,522</b>	<b><u>2,777,527</u></b>	
<b>Capital</b>					
540000 Small Tools & Minor Equipment	1,971	336	5,000	<u>5,000</u>	
540010 Minor Software	0	0	3,000	<u>3,000</u>	
All Other Equipment	168,001	70,850	229,400	<u>31,340</u>	
<b>** Total Capital</b>	<b>169,972</b>	<b>71,186</b>	<b>237,400</b>	<b><u>39,340</u></b>	
<b>*** Total Budget Appropriation</b>	<b>2,645,874</b>	<b>1,329,680</b>	<b>2,979,922</b>	<b><u>2,816,867</u></b>	



**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 legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

**SERVICE LEVELS**

The service levels for the Human Resources Division of the Sheriff's Department are maintained on a calendar year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2009</b>	<b>ACTUAL 2010</b>
Employment Applications Received	563	691
Personnel Action Forms Transmitted	312	238
Applicant Testing Sessions Held	27	52
Applicants Interviewed	434	266
Applicants Polygraphed	188	108
Background Investigations	164	112
New Hired Correctional Officers	33	24
New Hired Deputies	18	20
New Hired Telecommunications Operators	16	4
New Hired Reserve Deputies	9	9
New Hired	9	4

**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.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2009</b>	<b>ACTUAL 2010</b>
Block Training	1026	1040
Executive Block Training	16	20
Reserve Deputy Training	52	52
New Reserve Candidate Training	226	210
Pre-Service	152	1440
Corrections	432	480
Specialty Impact and Taser	356	400
Citizen's Academy	16	16
CWP	80	90
Patrol Rifle	20	8
Shotgun	16	16
Roll Call Training	24	26
D.T. and O.C. Instructor Schools	32	56



**SECTION VI. B. – LISTING OF POSITIONS**

**Current Staffing Level:**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Administration:</b>					
Sheriff	1	1		1	Unc
Assistant Sheriff	1	1		1	29
Colonel Administration	1	1		1	25
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
(TBD)	2	2		2	20
Inspector	1	1		1	20
Lieutenant	1	1		1	20
Information Services Coordinator	1	1		1	22
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Project Coordinator/Sheriff	1	1		1	15
Grants Coordinator	1	1		1	15
Senior Paralegal	1	1		1	12
Administrative Asst.	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Senior Administrative Asst	1	1		1	9
Senior Admin Asst I	1	1		1	9
Computer Operator I	2	2		2	7
Senior Secretary/Law Enf	1	1		1	7
Procurement Clerk I	1	1		1	7
Secretary I	2	2		2	6
PT Computer Terminal Operator	1	0.5		0.5	5-P/T
PT Operations Deputy	1	1.0		1.0	6-P/T
PT Administrative Officer	1	1		1	6-P/T
Totals	<u>31</u>	<u>30.50</u>	<u>0</u>	<u>30.50</u>	

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE \$ 6,100**

Maintenance agreements are required to maintain the operation of equipment.

Microfilm Reader & Printer (Palmetto Microfilm)	\$ 5,500
Bar Code Inventory System (Perco Index Inc.)	\$ 600

**520200 – CONTRACTED SERVICES \$ 7,300**

Contracts for press clipping services, records microfilming for archives, a parking contract for a display at the State Fair, services for mailing of a community survey, and voice link mail boxes for press releases is needed for daily operations.

Microfilm Services for Archives (SC Dept of Archives & History)	\$ 2,800
Press Clipping Services (SC Press Clipping)	\$ 2,000
Parking Contract for SC State Fair (SC State Fair)	\$ 200
Sheriff's Community Survey (G&H Mail Service)	\$ 1,500
Press Release Voicemail Boxes (Voicelink Systems)	\$ 800

**520233 – TOWING SERVICE \$ 390**

Towing service may be necessary for County vehicles. It is estimated that we will have approximately 6 tows this fiscal year at a cost of \$65 each; therefore, the requested budget is \$390. A detail list of vendors is not provided as we will use the County wrecker rotation listing.

**520300 – PROFESSIONAL SERVICES \$ 48,500**

Professional services are required for various items.

Personality surveys for job applicants (Dr. Mark Bolte)	\$ 35,000
Medical Services/Exposures during Hours (LMC Occupational Health)	\$ 2,500
Medical Services / Exposures after Hours (LMC)	\$ 1,000
Personnel Questionnaires (Archer)	\$ 1,000
Pre-employment physicals (Midlands Exams & Drug Screening)	\$ 6,000
Fitness for Duty Evaluations (Various)	\$ 1,000
Lead Testing Services for Firing Range Instructors (Midlands Exams & Screening)	\$ 1,000
Other Medical Exams Needed for Special Training Classes (Midlands Exams)	\$ 1,000

**520302 – DRUG TESTING SERVICES \$3,888**

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 12 employees to be tested each month at \$27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	\$ 3,888
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**520307 – ACCREDITATION SERVICES** **\$ 10,000**

To pay yearly accreditation fees. The new CALEA estimate for the tri-year audit is \$18,000 and divided evenly among three years means that the yearly fee is \$6,000; however, this fiscal year is a re-assessment year and additional funds will be needed to cover costs that exceed CALEA's estimate; therefore, an additional \$4,000 is requested.

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**520400 – ADVERTISING & PUBLICITY** **\$ 3,500**

Advertising fees for job vacancies and various public notices are required for operations.

Advertisement of Job Vacancies (The State)	\$ 2,500
Advertisement of Public Notices (The Lexington Chronicle)	\$ 1,000

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**520500 – LEGAL SERVICES** **\$ 22,000**

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year. Some of these services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. Additional title searches will be needed this year to dispose of seized property.

Davidson Morrison & Lindemann	\$ 10,000
Malone & Thompson, LLC	\$ 10,000
Nicholson, Davis & Frawley	\$ 2,000

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**520702 – TECHNICAL CURRENCY & SUPPORT** **\$ 3,000**

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Maintenance on Various Software Programs (Multiple)	\$ 3,000
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**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 10,000**

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.

Servers (Dell)	\$ 1,000
Printers	\$ 2,000
Network Switches (DNS)	\$ 7,000

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**520800 – OUTSIDE PRINTING** **\$ 5,500**

Funds are required for printing of policy manuals, brochures, business cards, etc. which can not be completed by the County Print Shop.

Training Manuals (TBD)	\$ 3,000
Informational Brochures for Citizens reference various programs (Vendor to Be Determined)	\$ 2,000
Business Cards	\$ 500

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**521000 – OFFICE SUPPLIES** **\$ 30,300**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies (Central Stores & Forms & Supply)	\$ 5,000
Printing of Various Forms (Central Stores)	\$ 500
Printer Cartridges (Staples)	\$ 23,100
Employment Applications (Central Stores)	\$ 1,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 200

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**521100 – DUPLICATING** **\$ 16,000**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required.

Lease Agreement for Copiers (Carolina Office Systems)	\$ 11,400
Paper (Central Stores)	\$ 4,600

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**521200 – OPERATING SUPPLIES** **\$ 20,000**

This account will be used to cover expenses relating to records management. The monthly average cost cannot be used to calculate the budget amount due to spikes in expenditures during the second half of the fiscal year. The budget amount is based on the projected expenditures for the current fiscal year.

Film for Microfilm Equipment (Anacomp)	\$ 2,500
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,500
Career Fair Supplies (Various Vendors)	\$ 2,000
Public Announcements, Notices & Items for Community Events	\$ 8,000
Employee Awards to include Plaques (Various)	\$ 2,000
Network Server Back Up Tapes for Information Services	\$ 3,000

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**521206 – TRAINING SUPPLIES** **\$ 87,000**

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of taser cartridges used during a training session for each officer. Previously, officers used only 2 cartridges per training session and now they use 4 cartridges per training session.

Ammunition	\$ 30,000
Practice Ammunition for SWAT	\$ 15,000
Defensive Tactics (PPCT Systems)	\$ 2,500
Target Actuators for Range (Advanced Training Systems)	\$ 2,700
Ammunition less lethal (Dana)	\$ 2,800
Airsoft Training System Supplies	\$ 1,500
Pepper Spray Training Kits (Security Equipment Corp.)	\$ 3,000
Taser Training Cartridges (Lawmen's)	\$ 20,000
Inert OC Spray (US Patriot)	\$ 3,000
Training Targets & Rounds (Law Enforcement Targets)	\$ 1,500
Training Materials (Various Vendors - videos, books, etc.)	\$ 500
Force on Force Ammo	\$ 2,500
Replacement Safety Gear Force on Force	\$ 2,000

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**521207 – OSHA SUPPLIES** **\$ 7,300**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	\$ 5,500
Safety glasses (Central Stores)	\$ 200
Bio Spill Kits (Cardinal Health)	\$ 800
Containers for OSHA Kits (Lowe's)	\$ 300
Hearing Protectors (20 Sets – Vendor to Be Determined)	\$ 500

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**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 quantity and items are not known at this time.

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**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$ 8,000**

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.

Printer and Fax Repair (Business Machines Exchange)	\$ 2,000
Network cabling and accessories (Cable & Connections)	\$ 6,000

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**522300 – VEHICLE REPAIRS & MAINTENANCE** **\$ 10,000**

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 20% for extraordinary repairs but the average amount per vehicle must not be less than \$1,000. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

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**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. Very little repair has been done over the past 5 years; therefore, we expect expenditures to be greater this year.

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**524000 – BUILDING INSURANCE** **\$ 346**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

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**524100 – VEHICLE INSURANCE** **\$ 5,460**

The budget amount is the estimate provided by the County's Risk Manager.

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 9,434**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the estimate provided by the County's Risk Manager.

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**524202 – SURETY BOND** **\$ 396**

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015. The estimated cost provided by the County's Risk Manager is \$12.00 per FTE in Law Enforcement. This organization has 33 FTE's.

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**524204 – POLYGRAPH EXAMINER BOND** **\$ 600**

This bond is required for the three officers performing polygraphs used for employee hiring and criminal investigations. The bonds cost has increased to \$200 each.

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**524900 – DATA PROCESSING EQUIPMENT INSURANCE** **\$ 604**

The budget amount is the actual expenditure for the current fiscal year plus an additional 3% for potential rate increases.

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**525000 – TELEPHONE** **\$ 17,410**

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 annual contract cost of \$15,840 plus \$1,570 for book listings, line relocations, and directory assistance charges.

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**525020 – PAGERS AND CELL PHONES** **\$ 4,429**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on  
8 phones @ \$22 per month per phone = \$ 2,112  
1 phone @ \$51 per month per phone = \$ 612  
5% for any additional charges = \$137  
A potential expansion in the number of phones by 5 @ \$ 22 per month per phone = \$1,320  
2 pagers @ \$10 per month per pager = \$ 240  
3% for potential price increase = \$8

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**525021 – SMART PHONE CHARGES** **\$ 9,089**

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. The amount budgeted is based on  
6 phones @ \$81 per month per phone = \$ 5,832  
5% for any additional charges = \$341  
A potential expansion in the number of phones by 3 @ \$ 81 per month per phone = \$2,916

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**525030 – 800 MHZ RADIO SERVICE CHARGES** **\$ 9,529**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budget is based on the contract price without consideration of the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year.

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**525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS** **\$ 909**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. The estimated maintenance cost per radio is \$64.90.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 4,131**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.  
46 users \* \$6.75 per month \* 12 months = \$3,726  
5 addition users \* \$6.75 per month \* 12 months = \$405

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**525042 – SHAREPOINT SERVICE CHARGES** **\$ 160**

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The cost per seat is \$80 per year.  
2 users \* \$80 per user per year = \$160 for FY11-12

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**525100 – POSTAGE** **\$ 27,760**

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 \$2,000 for false alarm notices and information packets.

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**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.

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**525201 – TRANSPORTATION & EDUCATION - SHERIFF** **\$ 8,300**

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.

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**525210 – CONFERENCE, MEETING & TRAINING EXP.** **\$ 30,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount includes a sufficient amount to cover all training discussed above but it also contains \$5,000 to continue the leadership development program that began this fiscal year.

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 13,130**

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 Memberships	\$ 500
State & Federal Law Publication Updates	\$ 2,335
On-line Legal Reference Services	\$ 5,650
SC Association of Countywide Elected Officials	\$ 100
SC Police Chief's Association	\$ 100
Leadership Lexington County	\$ 150
American Polygraph: Association	\$ 200
Human Resources Publications	\$ 800
CALEA Update Service	\$ 200
American Bar Association Memberships for 2 Attorneys	\$ 600
SC Bar License Fees for 2 Attorneys	\$ 1,000
American Correctional Assoc.	\$ 40
Law Enforcement Mgmt Bulletin	\$ 150
National Sheriff's Association	\$ 40
Career Fair Registration Fees	\$ 500
Government Finance Officers Association	\$ 50
International Association of Law Enforcement Officers	\$ 75
SC Judicial Department	\$ 150
SC Law Enforcement Division (Polygraph License)	\$ 200
SC Secretary of State (Notaries)	\$ 140
Various Newspaper Subscriptions	\$ 150



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

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.

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**525331 – UTILITIES – LAW ENF. CTR.** **\$ 13,482**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and a projection of the same for the remaining 6 months plus a 5% contingency for likely rate increases.

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**525400 – GAS, FUEL, & OIL** **\$ 23,550**

The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 15% 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.

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**525600 – UNIFORMS & CLOTHING** **\$ 3,500**

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 not funded by the bullet proof vest grant.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 5,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

**540010 – MINOR SOFTWARE \$ 3,000**

This account is used to purchase software less than \$500 each. During the year, information is received from various other jurisdictions about software for reporting, analyzing, etc. that we would like to purchase.

**(4) PORTABLE NAS/PORTABLE DRIVE WITH ACCESSORIES \$ 2,640**

These devices will be used to allow for secure electronic transfer of documents from one location to another. The estimated cost per unit is \$660 including sales tax.

**(4) FUNCTION 2 DESKTOP COMPUTERS \$ 5,280**

These units will replace outdated units to meet the user standards per County Information Services. The estimated cost per unit is \$1,320 including sales tax.

**(15) MONITORS FOR DESKTOPS, LAPTOPS, AND REPLACEMENTS \$ 3,750**

These monitors are for the desktops, laptops, and replacement for malfunctioning monitors. The estimated cost per unit is \$250 including sales tax.

**(1) RESTROOM FACILITIES FOR EXTERIOR BUILDING \$ 3,850**

This building was constructed and previously used as a storage facility. Due to limited space and the logistic needs of our information services division, a decision was made to re-allocate this space to the information services division of our department. Because this building was originally intended for a storage facility, the building was not equipped with restroom facilities. This building is stand alone and our information services staff must walk in the weather and quite a distance to the nearest facilities. Building Services has provided an estimate of \$3,850 for this project.

**(6) FUNCTION 4 LAPTOP COMPUTERS WITH ACCESSORIES \$ 13,200**

These are replacement units for the next computers on our replacement schedule. The existing units do not meet the County Information Services standards. The estimated cost per unit is \$2,200.

**(1) ELECTRONIC SIGNATURE CAPTURE DEVICE \$ 1,870**

This device will allow the supply personnel to electronically capture signatures and work directly with the new records management system. In addition, this device will save time, paper and space. The estimated per unit cost is \$1,870 including sales tax.

**(1) MONITOR AND DOCKING STATION**

**\$ 750**

Several areas will be established for laptop users that needs a temporary office for completion of paperwork. The estimated cost for the monitor is \$250 and the docking station is estimated at \$500 to include sales tax.

COUNTY OF LEXINGTON

Asst. Public Information Officer  
 Annual Budget  
 Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
 Division: Law Enforcement  
 Organization: 151100 - Administration

Asst. Public Information Officer

		<i>BUDGET</i>		
Object Expenditure Code Classification	(1) New Position - Grade 16	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1 - 8% Above for FY10-11	49,417		
511112	FICA Cost 7.65%	3,781		
511113	State Retirement	4,712		
511114	Police Retirement.	0		
511120	Insurance Fund Contribution - 1	7,800		
511130	Workers Compensation	149		
515600	Clothing Allowance	0		
	<b>* Total Personnel</b>	<b>65,859</b>		
<b>Operating Expenses</b>				
520300	Professional Services	250		
521000	Office Supplies	100		
521200	Operating Supplies	500		
521208	Police Supplies	0		
522300	Vehicle Repairs & Maintenance	0		
524100	Vehicle Insurance - 0	0		
524201	General Tort Liability Insurance	24		
524202	Surety Bonds	10		
525000	Telephone	252		
525020	Pagers and Cell Phones	0		
525021	Smart Phones	1,200		
525030	800 MHz Radio Service Charges - 0	0		
525031	800 MHz Radio Maintenance Contract	0		
525041	E-Mail Service Charges	81		
525210	Conference, Training & Meeting Exp	2,000		
525230	Subscription, Dues & Books	40		
525240	Personal Mileage Reimbursement	2,400		
525400	Gas, Fuel & Oil	0		
525600	Uniforms & Clothing	0		
	<b>* Total Operating</b>	<b>6,857</b>		
	<b>** Total Personnel &amp; Operating</b>	<b>72,716</b>		
<b>Capital</b>				
540000	Small Tools & Minor Equipment	500		
540010	Minor Software	700		
	All Other Equipment	2,450		
	<b>**Total Capital</b>	<b>3,650</b>		
	<b>***Total Budget Appropriation</b>	<b>76,366</b>		



**SECTION V. - PROGRAM OVERVIEW**

The assistant public information officer at a grade 16 is needed to start and maintain public social networking sites like Twitter, Facebook, etc. These programs will provide additional access to people that would not normally contact us by other means of communication. The Sheriff sees this as a mechanism to reach out to the community of individuals utilizing these methods for communication. The assistant public information officer will also assist and take the responsibilities of the public information officer in his absence. The number of press releases and communications with the public is growing each year.

**SECTION VI. B. - LISTING OF POSITIONS**

**Additional Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Administration (1000-151100) Assistant Public Information Officer	1	1	1	1	16
Totals:	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**520300 – PROFESSIONAL SERVICES \$ 250**

This is a newly requested position and a position analysis will need to be completed at an estimated cost of \$250.

**521000 - OFFICE SUPPLIES \$ 100**

Office supplies are required for Officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 500**

Supplies are needed for the operation of equipment and the performance of daily job tasks. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 24**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 – SURETY BONDS \$10**

Surety bonds are renewed every 3 years and this is the year to pay these bonds. The estimated cost is \$10 for other positions.

**525000 – TELEPHONE \$ 252**

Telephone line charges are required for daily operations and voice mail. The cost per month of a land line with attached voicemail is \$21 or \$252 annually. This new line is not included in the appendix.

**525021 – SMART PHONES \$ 1,200**

The Public Information Officers are required to have a cell phone for communication and a smart phone is needed to access network information. The monthly cost is \$100 or \$1,200 annually. This additional cell phone is not included in the appendix.

**525041 – E-MAIL SERVICE CHARGES \$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month. The budget is established for the one Asst. Public Information Officer.

**525210 – CONFERENCE AND MEETING EXPENSES \$ 2,000**

All officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. Additional training will be needed for the position of Public Information Officer.

**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 for dues per is \$40.



**525240- PERSONAL MILEAGE REIMBURSEMENT**

**\$ 2,400**

The amount budgeted is an estimate. This position will use a fleet car when available; however, this position will be traveling as part of the job duties and a fleet vehicle is not always available.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 500**

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This will be used to purchase digital recorders and other tools that may needed for the position.

**540010 - MINOR SOFTWARE \$ 700**

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Software licenses are needed for the software required to perform the job duties. The estimated cost of the anti-virus software is \$50 and the other software is \$650.

**(1) DIGITAL CAMERA WITH ACCESSORIES \$ 250**

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A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$250.

**(1) FUNCTION 4 LAPTOP COMPUTER WITH ACCESSORIES \$ 2,200**

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The laptop will also be used to perform the duties of the public information officer from a crime scene or public event. The estimated cost of one computer with a case, and docking station is \$2,200.

COUNTY OF LEXINGTON

General Fund  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

**Accreditation Manager**

Object Expenditure Code Classification		(1) New Position - Grade 16 Sgt.	<i>BUDGET</i>		
			2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1 - 8% Above for FY10-11		49,417		
511112	FICA Cost 7.65%		3,781		
511113	State Retirement		0		
511114	Police Retirement		5,813		
511120	Insurance Fund Contribution - 1		7,800		
511130	Workers Compensation 3.36%		1,660		
515600	Clothing Allowance		0		
<b>* Total Personnel</b>			<b>68,471</b>		
<b>Operating Expenses</b>					
521000	Office Supplies		100		
521200	Operating Supplies		500		
521208	Police Supplies		500		
522300	Vehicle Repairs & Maintenance		1,500		
524100	Vehicle Insurance - 1		546		
524201	General Tort Liability Insurance		745		
524202	Surety Bonds		12		
525000	Telephone		252		
525020	Pagers and Cell Phones		720		
525030	800 MHz Radio Service Charges - 1		681		
525031	800 MHz Radio Maintenance Contract		0		
525041	E-Mail Service Charges		81		
525210	Conference, Training & Meeting Exp		2,000		
525230	Subscription, Dues & Books		40		
525400	Gas, Fuel & Oil		3,000		
525600	Uniforms & Clothing		1,200		
<b>* Total Operating</b>			<b>11,877</b>		
<b>** Total Personnel &amp; Operating</b>			<b>80,348</b>		
<b>Capital</b>					
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		700		
	All Other Equipment		38,500		
<b>**Total Capital</b>			<b>39,700</b>		
<b>***Total Budget Appropriation</b>			<b>120,048</b>		



**SECTION V. - PROGRAM OVERVIEW**

Currently, the agency's accreditation manager has essentially two full time positions, one of the accreditation manager and one of the evidence manager. Both of these positions are full time positions alone. In the beginning, the evidence manager could handle the additional responsibilities of the accreditation manager. Now, due to the increased case load associated with the growth of the county, we are experiencing an increase in volume and responsibilities of the evidence manager. The separation of duties would enable complete focus on both functions.

**SECTION VI. B. -- LISTING OF POSITIONS**

**Additional Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Administration (1000-151100) Accreditation Manager -Sgt.	1	1	1	1	16
Totals:	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 100**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 500**

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. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

**521208 – POLICE SUPPLIES \$ 500**

Police supplies are needed to purchase mace, OSHA kits, ASP batons, handcuffs, etc., as required by policy. The individual items may vary slightly; therefore, an itemized cost breakdown was not provided.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 1,500**

The amount budgeted is based on the average cost of regular maintenance for a patrol vehicle. This vehicle is not included in the appendix.

**524100 - VEHICLE INSURANCE \$ 546**

The budget amount is the recommendation of the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 745**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 – SURETY BONDS \$12**

Surety bonds are renewed every 3 years and this is the year to pay these bonds. The estimated cost is \$12 for other positions.

**525000 – TELEPHONE \$ 252**

Telephone line charges are required for daily operations and voice mail. The cost per month of a land line with attached voicemail is \$21 or \$252 annually. This new line is not included in the appendix.

**525020 - PAGERS AND CELL PHONES \$ 720**

The accreditation manager will be required to have a cell phone for safety purposes and emergency communication. The monthly cost is \$60 or \$720 annually. This additional cell phone is not included in the appendix.

**525030 – 800 MHz RADIO SERVICE CHARGES \$ 681**

The 800 MHz radios are required for communication. The annual cost is \$681. This additional radio is not included in the appendix.

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**525031 – 800 MHz RADIO MAINTENANCE CHARGES** **\$ 0**

The radio purchased for this program will be under warranty for the first year of operation; therefore, maintenance is not needed.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 2,000**

All officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. Additional training will be needed for the position of Accreditation Manager.

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**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 for dues per is \$40.

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**525400 - GAS, FUEL, AND OIL** **\$ 3,000**

The amount budgeted is based on the average gas, fuel, and oil expense for a patrol vehicle for one year.

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**525600 – UNIFORMS AND CLOTHING** **\$ 1,200**

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Officer. The initial uniform cost is greater the first year due to the purchase of body armor.



**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 500**

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This will be used to purchase digital recorders and other tools that may needed for the officer.

**540010 - MINOR SOFTWARE \$ 700**

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Software licenses are needed for the software required to perform the job duties. The estimated cost of the anti-virus software is \$50 and the other software is \$650.

**5A0 - (1) UNMARKED VEHICLE w/EQUIPMENT & INSTALLATION \$ 28,000**

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All law enforcement officers are required to be on call 24 hours a day, 7 days a week; therefore, a vehicle is requested for each sworn officer.

(1) Unmarked Ford Crown Victoria	\$ 24,000
Emergency Equipment	\$ 4,000

**(1) HANDGUN WITH ACCESSORIES \$ 700**

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All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$700.

**(1) 800 MHZ RADIO WITH ACCESSORIES \$ 5,830**

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All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,830.

**(1) DIGITAL CAMERA WITH ACCESSORIES \$ 250**

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A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$250.

**(1) FUNCTION 4 LAPTOP COMPUTER WITH ACCESSORIES \$ 2,200**

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Laptops are needed for to complete incident and investigative reports in the field. The laptop will also be used to perform the duties of the public information officer from the crime scene. The estimated cost of one computer with a case, and docking station is \$2,200.

**(1) TASER WITH ACCESSORIES \$ 1,320**

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Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,200.

**(1) RECHARGEABLE FLASHLIGHT WITH ACCESSORIES \$ 200**

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A rechargeable flashlight is a valuable tool in low lighting situations. The estimated cost is \$200.

**SECTION III**

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

**Position Change**

Object Expenditure Code Classification	<b>Position Change</b>			<b>BUDGET</b>		
	<b><u>Delete</u> Information Services Technician Grade 13</b>	<b><u>Add</u> PC/Lan Tech II Grade 16</b>	<b>2011-12 Requested</b>	<b>2011-12 Recommend</b>	<b>2011-12 Approved</b>	
<b>Personnel</b>						
510100 Salaries & Wages - 1	41,758	47,221	5,463			
511112 FICA Cost	3,195	3,612	417			
511113 State Retirement	3,982	4,503	521			
511120 Insurance Fund Contribution - 1	7,800	7,800	0			
511130 Workers Compensation	125	142	17			
<b>* Total Personnel</b>	<b>56,860</b>	<b>63,278</b>	<b>6,418</b>			
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>			
<b>**Total Personnel &amp; Operating</b>			<b>6,418</b>			
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>			
<b>*** Total Budget Appropriation</b>			<b>6,418</b>			

**SECTION V. - PROGRAM OVERVIEW**

This request is to upgrade a grade 13 to a grade 16 to put us more in line with the same pay structure for the same job as defined by County Information Services as PC/LAN Tech II. This position will require being available 24/7, managing the network when LCSD's Information Services Manager is not available, and maintaining a network health which is crucial to ensure that LCSD is always at the highest state of readiness. This posn is 001705.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification		2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>	
					2011-12 Requested	2011-12 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 204.375	8,575,358	4,327,563	9,058,993	9,058,993	
510199	Special Overtime	336,267	200,949	228,000	228,000	
510200	Overtime	3,385	1,603	3,000	3,000	
510210	Overtime - Dog Care	15,339	7,349	16,380	16,380	
510300	Part Time - 7 (3.9375 - FTE)	90,955	42,128	136,839	136,839	
511112	FICA Cost	654,105	330,722	704,203	704,203	
511113	State Retirement	33,063	16,519	36,910	36,964	
511114	Police Retirement	875,458	467,802	1,044,152	1,046,585	
511120	Insurance Fund Contribution - 204.375	1,495,313	791,212	1,594,125	1,594,125	
511130	Workers Compensation	294,158	149,717	301,772	301,772	
511131	S.C. Unemployment	4,759	2,872	0	0	
511213	State Retirement - Retiree	2,856	1,441	0	1,650	
511214	Police Retirement - Retiree	85,125	40,270	0	49,653	
515600	Clothing Allowance	35,600	18,200	38,400	38,400	
<b>* Total Personnel</b>		<b>12,501,741</b>	<b>6,398,347</b>	<b>13,162,774</b>	<b>13,216,564</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	28,979	744	42,750	35,075	
520219	Water & Other Beverage Service	288	176	2,500	1,000	
520230	Pest Control	3,510	1,395	5,760	7,920	
520231	Garbage Pickup Service	0	0	0	716	
520233	Towing Service	7,528	4,429	15,041	10,098	
520242	Hazardous Materials Disposal	379	433	7,100	2,200	
520246	NCIC Access Fee	1,728	750	3,360	2,520	
520300	Professional Services	12,450	3,018	26,700	23,700	
520316	DNA Testing				5,500	
520400	Advertising	246	228	2,000	2,000	
520702	Technical Currency & Support	25,317	144,124	153,898	217,350	
520703	Computer Hardware Maintenance	8,956	9,011	13,220	22,720	
520800	Outside Printing	1,564	829	13,400	13,000	
521000	Office Supplies	30,840	19,564	41,150	42,500	
521100	Duplicating	24,427	13,549	33,000	29,400	
521200	Operating Supplies	43,715	27,508	74,950	69,950	
521208	Police Supplies	42,268	14,288	54,500	54,500	
521210	Canine Supplies (Dog Food, Training)	3,883	1,915	6,600	7,300	
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	
522050	Generator Repairs & Maintenance	269	269	3,500	3,500	
522100	Heavy Equipment Repairs & Maint.	64	0	2,000	2,000	
522200	Small Equipment Repairs & Maint.	24,725	13,021	48,900	50,000	
522300	Vehicle Repairs & Maintenance	251,681	131,183	318,680	297,395	
522400	Water Craft Repairs & Maintenance	16,821	12,760	27,390	30,672	
522500	Aviation Repairs & Maintenance	13,588	12,239	30,240	31,550	
523100	Building Rental	18,600	9,300	37,200	57,600	
523200	Equipment Rental	0	0	2,000	2,000	
524000	Building Insurance	5,845	2,872	6,021	5,916	
524100	Vehicle Insurance - 202	107,060	52,788	113,002	110,292	
524101	Comprehensive Insurance - 1	712	350	1,000	1,000	
524201	General Tort Liability Insurance	138,450	73,563	147,817	151,540	
524202	Surety Bonds	0	0	0	4,956	
524400	Water Craft Insurance - 10	4,880	2,440	5,100	5,029	
524500	Aircraft Insurance - 1	4,500	0	6,000	6,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification	2009-10 Expend.	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Con't Operating Expenditures:</b>						
524600 Diver Instructor Insurance	350	350	350	350		
525000 Telephone	59,493	33,154	59,591	71,122		
525004 WAN Service Charges	27,563	6,335	97,608	128,100		
525020 Pagers and Cell Phones	52,481	29,272	84,772	60,488		
525021 Smart Phone Charges	6,395	3,018	10,016	16,087		
525030 800 MHz Radio Service Charges - 269	119,437	69,300	169,625	183,093		
525031 800 MHz Radio Maintenance - 269	21,771	11,824	26,068	17,459		
525041 E-mail Service Charges - 222	17,687	9,436	18,711	20,412		
525042 Sharepoint Service Charges - 10	0	393	800	240		
525050 SLED Telecommunication Charges	1,132	94	1,140	1,888		
525202 Certified Officer Training - Payments	0	0	5,000	5,000		
525210 Conference, Meeting & Training Expense	39,094	33,353	75,600	71,000		
525230 Subscriptions, Dues, & Books	12,969	8,065	19,340	20,928		
525240 Personal Mileage Reimbursement	185	219	600	1,200		
525250 Motor Pool Reimbursement	0	0	500	500		
525330 Utilities - K-9 Office Unit	1,335	1,139	1,538	2,294		
525331 Utilities - Law Enf. Ctr.	94,131	48,678	86,953	97,323		
525376 Utilities - Helicopter Storage Bldg				5,200		
525378 Utilities - Bundrick Island	1,909	2,652	4,965	5,456		
525383 Utilities - River Oaks Substation	1,939	1,116	1,991	2,382		
525384 Utilities - West Region	2,682	1,582	2,823	6,780		
525388 Utilities - Lincreek Dr	8,533	4,056	9,211	8,644		
525396 Utilities - South Region	12,945	6,280	15,938	16,184		
525397 Utilities - Ashland Substation	2,560	1,436	2,735	3,075		
525400 Gas, Fuel, & Oil	628,232	330,877	732,580	770,994		
525410 Aviation Operations Fuel	15,792	9,987	37,000	40,000		
525420 Water Craft Operations Fuel	18,193	6,494	19,486	19,486		
525430 Emergency Generator Fuel	0	0	1,000	1,000		
525600 Uniforms & Clothing	117,752	66,262	160,600	175,000		
526500 Licenses & Permits	533	200	1,500	1,500		
526600 Court Filing Fees	800	25	5,000	5,000		
529000 Unclassified	44,500	15,000	50,000	50,000		
534261 Town of Gaston	0	-2,300	-2,300	0		
534277 Town of South Congaree	-1,876	0	0	0		
538000 Claims & Judgments (Litigation)	597	650	2,500	2,500		
<b>* Total Operating</b>	<b>2,132,387</b>	<b>1,251,693</b>	<b>2,953,020</b>	<b>3,122,584</b>		

**\*\* Total Personnel & Operating**                      14,634,128    7,650,040    16,115,794    16,339,148

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification	2009-10 Expend.	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,852	2,120	13,520	14,000		
540010 Minor Software	963	401	2,000	2,000		
All Other Equipment	1,286,454	1,014,093	1,598,916	<del>2,115,039</del>	<b>1,983,239</b>	
<b>**Total Capital</b>	<b>1,294,269</b>	<b>1,016,614</b>	<b>1,614,436</b>	<del><b>2,131,039</b></del>	<b>1,999,239</b>	

<b>*** Total Budget Appropriation</b>	15,928,397	8,666,654	17,730,230	<del>18,470,187</del>	<b>18,338,387</b>
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**SECTION IV**

**COUNTY OF LEXINGTON**

**Capital Item Summary**

**Fiscal Year - 2011-2012**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations Page 1  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2011-12  
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	14,000
	Minor Software	2,000
3	Portable NAS/Portable Drive With Accessories	1,980
3	Function 2 Desktop Computers	3,960
15	Monitors	3,750
3	High Volume Network Printers for Regions	7,350
1	Storage Area Network	55,000
25	Function 4 Laptop Computers with Accessories	55,000
42	Tough-books With Accessories	291,060
2	Electronic Signature Capture Device	3,740
50	800 MHz Radios	291,500
1	Keyloader for 800 MHz Radio System	4,180
1	Establish a Physical Fitness Readiness Program for Officers	44,000
1	Wall Display Case	1,415
1	Pop Up Tent	126
6	Digital and Video Capture Devices	1,540
2	Handheld Radar Unit	6,050
1	K-9 Bite Suit	1,980
<b>** Sub Total Capital - Page 1</b>		<b>788,631</b>

## SECTION IV

## COUNTY OF LEXINGTON

Capital Item Summary  
Fiscal Year - 2011-2012

Fund # 1000		Fund Title: GF/County Ordinary	
Organization # 151200		Organization Title: LE/Operations Page 2	
Program #		Program Title:	
			<b>BUDGET</b>
			2011-12
			Requested
Qty	Item Description	Amount	
1	K9 Replacement	16,500	
20	Gas Masks and Filters	4,400	
15	Inflatable Vest for Marine Patrol	4,950	
2	Level IV Body Armor	4,400	
2	Tasers for Reserve Deputies	2,640	
2	Tough-book Laptop Computer for Reserve Deputies w/ Accessories	13,200	
1	Monitor and Docking Station	750	
1	Secure Container for Swat Vehicle	8,800	
10	Hitch Bike Carrier for Bike Patrol	1,650	
6	Police Mountain Bikes for Bike patrol	5,940	
1	Re-Paint and Re-Light Bomb Truck	7,887	
1	Install Electric Lighting System for Dock Area & Marine Opns Area	3,673	
2	Outboard Engines with Accessories for Fire Boats	27,400	
1	Install a water line at the Special Ops Storage Building	1,980	
1	Camcorder with Accessories	1,532	
6	Unmarked Vehicles with Equip	168,000	
21	Marked Vehicles with Equip	588,000	
1	Marked 4WD Pickup with Equip for CSI	38,000	
1	Unmarked 2WD Pickup with Equip	28,000	
<b>** Sub Total Capital - Page 2</b>			<b>927,702</b>





**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.

**SERVICE LEVELS**

The service levels for the Operations Division of the Sheriff's Department are maintained on a calendar year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2009</b>	<b>ACTUAL 2010</b>
Aggravated Assault	UCR	Numbers
Auto Breaking and Entering	Numbers	Are
Burglary	Are	Not
Homicide	Not	Available
Larceny	Available	At
Motor Vehicle Theft	At	This
Rape	This	Time
Robbery	Time	
Total Number of Incident Reports Written	26,354	Numbers
Cases Assigned for Further Investigation	6,151	Are
		Not
Calls - North Region	36,916	Available
Calls - South Region	30,199	At
Calls - West Region	24,931	This
Traffic Stops	24,931	Time

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Operations:</b>					
Chief of Law Enforcement Services	1	1		1	27
Attorney/Crim Domestic Violence	1	1		1	24
Homeland Security Officer	1	1		1	23
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant	6	6		6	20
Chemist	1	1		1	19
Sergeant	29	29		29	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	3	3		3	14
Criminal Investigator	35	35		35	13
Investigator CDV	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	30	30		30	13
Systems Technician/Sheriff	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Project Coordinator/Sheriff	1	1		1	13
Records Supervisor	1	1		1	13
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy	68	68		68	10-12
PT Deputy/Security Services (62.5%- 151210 & 37.5% - 151200)	0.3125	0.3125		0.3125	10-12
PT Judicial Services	2	2		2	10-P/T
Evidence Clerk	1	1		1	9
Front Desk Officer	2	2		2	9
Telecommunications Oper	2	2		2	7
Criminal Records Operator	2	2		2	7
PT Victim Assistance Clerk	2	1		1	6-P/T
Totals	208.3125	208.3125	0	208.3125	

**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE \$ 35,075**

Equipment must be covered under contract to provide 24-hour service.

Prox Security System	\$ 6,500
Automated Fingerprint Identification System (Morpho Trak)	\$ 27,065
Plotter (Word Systems)	\$ 660
Headquarters – Serviced 2X per year	\$ 250
One Fire Suppression Door at North Lake Service Center – Serviced 2X per year	\$ 100
Special Ops Hanger – Serviced 2X per year	\$ 100
Bomb Shed – Serviced 2X per year	\$ 150
Evidence Warehouse – Serviced 2X per year	\$ 100
South Region Service Center at Pelion Airport – Serviced 2X per year	\$ 100
Judicial Center – Sheriff’s Doors – Serviced 2X per year	\$ 50

**520219 – WATER AND OTHER BEVERAGE SERVICE \$ 1,000**

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.

3 Water Cooler Rentals at no charge (Country Clear)	\$ 0
5 Gallon Water Bottles for 3 locations @ \$5.26 each (Country Clear)	\$ 1,000

**520230 - PEST CONTROL \$ 7,920**

Monthly pest control services are necessary to maintain DHEC standards for detention center.

South Region (Bugman) \$120.00 * 12 months	\$ 1,440
North Region (Bugman) \$120.00 * 12 months	\$ 1,440
Main Building (Bugman) \$295.00 * 12 months	\$ 3,540
Outer Buildings on an as Needed (Bugman) \$125.00* 12 months	\$ 1,500

**520231 – GARBAGE PICKUP SERVICE \$ 716**

Garbage pickup service for South Region Facility - The following is the fee schedule as per contract.

8 CY Container Serviced 1x every 2 weeks @ \$27.52 each = \$715.52 estimated fiscal year cost.

**520233 – TOWING SERVICE \$ 10,098**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is \$65 and the cost of a seized vehicle is \$100. The amount budgeted is based on 7 months of average expenditures annualized plus a 10% for potential increase in seized vehicles.

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**520242 – HAZARDOUS MATERIALS** **\$ 2,200**

Hazardous waste is generated by the drug lab and evidence functions. This waste material must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. The amount of waste per month is difficult to estimate due to the fluctuations in volume; however, this contract will end in August of 2011 and we must plan for a rate increase of at least 20%.

Evidence & CSI Biohazard Waste (Diversified Medical Service) \$ 2,200

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**520246 – NCIC ACCESS FEE** **\$ 2,520**

Access fees paid for communications with National Crime Information Center. The estimated cost is \$6 a month \* 35 users \* 12 months = \$2,520.00

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**520300 - PROFESSIONAL SERVICES** **\$ 23,700**

Required for veterinary services, psychological evaluations, fitness for duty evaluations, subpoenas for records, and public information database search services.

Fit for Duty Psychological Evaluations (Vendor to Be Determined)	\$ 2,000
Various Medical Tests and Screenings Required for Specialized Cert. (MEDS)	\$ 1,500
Veterinary Services (K9) Emergency & Routine (SC Vet Emer Care & Cross Roads)	\$ 7,000
Veterinary Services for Livestock Seized and/or Lost (Various)	\$ 5,000
Subpoena for other records (Various Vendors)	\$ 1,500
Public Record Information (Accurant)	\$ 4,000
Language Line Service for Front Desk	\$ 2,700

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**520316 - DNA TESTING** **\$ 5,500**

DNA testing is advancement in forensic science that is necessary for solid case construction and suspect identification. The estimated amount is \$5,500.

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**520400 – ADVERTISING & PUBLICITY** **\$ 2,000**

Advertising or public notices are required for release of property if no response was received through telephone and letter contacts.

Lexington County Chronicle & Dispatch \$ 2,000

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**520702 – TECHNICAL CURRENCY & SUPPORT** **\$ 217,350**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Video System Platform (AVID)	\$ 1,000
Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	\$ 2,400
Crime Analysis Tools Software (Bradshaw Consulting)	\$ 1,450
Intelligence Analyst Notebook & Database to Assist Notebook (I2)	\$ 2,200
Maintenance for Records Management System (OSSI)	\$ 190,000
K9 Tracking Software Maintenance & Support (Code Blue Designs)	\$ 100
Dataworks Plus Maintenance for Sex Offender Software	\$ 2,000
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	\$ 18,200

**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 22,720**

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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 equipments useful life.

Hardware for Crime Scene Unit (Dataworks, Oceansystems, Clear ID, Cellebrite)	\$ 8,000
Network Maintenance Agreement for All Network Equip. (Data Network Solutions)	\$ 8,500
Router Maintenance (SC Budget and Control Board)	\$ 1,620
Printer Maintenance Agreements (HP & Dell)	\$ 2,000
Extend Server Warranties (3) (Dell)	\$ 2,600

**520800 – OUTSIDE PRINTING** **\$ 13,000**

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Commercial printers are needed for various materials. The budget amount is an estimate because some of the materials change from time to time. Forms are ordered in bulk and bids must be solicited for their purchase.

Reserve Officer Manuals	\$ 3,000
Policy Manuals	\$ 6,000
Crime Prevention Materials and Materials for Community Events	\$ 2,000
False Alarm Door Hangers	\$ 2,000

**521000 - OFFICE SUPPLIES** **\$ 42,500**

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Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	\$ 15,000
Business Cards for Staff and Chaplains (BCT)	\$ 3,000
Printing of Various Forms and Stationary (Central Stores)	\$ 2,000
Printer Cartridges (Staples)	\$ 19,500
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	\$ 1,000
Stamps for Records (Smith Rubber Stamps)	\$ 2,000

**521100 – DUPLICATING** **\$ 29,400**

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Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the actual cost for the lease agreement for 5 months and paper for 4 months with a projection of the same for the remaining 8 months.

Lease Agreement (Carolina Office Systems - \$1,250 avg. per month)	\$ 15,000
Paper (Central Stores - \$1,200 avg. per month)	\$ 14,400

**521200 - OPERATING SUPPLIES** **\$ 69,950**

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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.

Medicine for K-9 (Kmart)	\$ 2,000
ID & Prox Cards (ID Shop)	\$ 3,500
Evidence Storage Items	\$ 5,000
Cleaning Supplies for Region Offices (Central Stores)	\$ 9,000
Batteries All Sizes & Types (Various Pieces of Equipment)	\$ 5,000
Memory Cards for Digital Cameras	\$ 2,500
Nutritional Supplies	\$ 2,950
Fire Extinguisher Refills (Simplex Grinnell)	\$ 3,000
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	\$ 10,000
Various Promotional Supplies for Community Events (Various)	\$ 4,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	\$ 18,000
Supplies needed to clean up Meth Labs (Narcotics Unit)	\$ 5,000

**521208 - POLICE SUPPLIES** **\$ 54,500**

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Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, and ammunition etc. to perform daily job duties.

Warning Ticket Books (Formsouth)	\$ 1,000
Ticket books (DPS)	\$ 2,000
50 Additional Stinger Flashlights (Lawmen's)	\$ 5,000
Restraint Devices other than Handcuffs, Leg Irons & Transport Belts (Various)	\$ 4,450
Sheriff's Notebooks (Stationers)	\$ 1,000
50 Pair Handcuffs x \$31.00 each	\$ 1,550
Badges	\$ 2,500
Traffic Wands that attach to Stinger Flashlights	\$ 500
125 OC Sprays (US Patriots)	\$ 1,500
400 Taser Cartridges (Lawmen's)	\$ 10,000
800 MHz Radio Accessories (Motorola)	\$ 8,000
Duty Ammo	\$ 12,000
Distraction Munitions for SWAT (Combined Tactical Systems, Inc.)	\$ 5,000

**521210 - CANINE SUPPLIES** **\$ 7,300**

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Various items were requested to be replaced this fiscal year: handler gloves (6), collars (8), tactical harnesses (6), tracking line (6 bundles), K-9 sleeve for training (2), hidden sleeves for training (2), kongs (8), tracking harnesses (8), muzzles (8), leads (8), and bowls (8). The estimated cost for the supplies and training equipment is \$3,000. The estimated cost for dog food is \$4,300; the price per bag varies between \$20 and \$28 depending on the K-9's nutritional needs.

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**522001 – CARPET / FLOOR CLEANING** **\$ 5,000**

Carpet cleaning is required to maintain the building. North and South region buildings are relatively new and carpet cleaning should be completed on a regular basis. It is estimated that the carpet should be cleaned in each location every 4 to 6 months.

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**522050 – GENERATOR REPAIRS & MAINTENANCE** **\$ 3,500**

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. The maintenance is \$1,500 and the repairs are estimated at \$2,000.

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**522100 - HEAVY EQUIPMENT REPAIRS** **\$ 2,000**

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

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**522200 - SMALL EQUIPMENT REPAIRS** **\$ 50,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, AT&T service lines, training equipment and surveillance equipment. Due to age of the radar equipment, the units are in need of a complete update and overhaul.

In-Car Video Cameras (Mobile Vision)	\$ 1,200
800 MHz Radio Repair (Communications Specialist)	\$ 1,000
Technical Equipment Repair Items for Narc Equipment (Cables & Connections)	\$ 1,500
Bicycle Repair	\$ 1,500
Security System Repair	\$ 5,000
Network Cabling and accessories (Cable & Connections)	\$ 3,500
Radar Units Calibration and Repair (Midwest Radar)	\$ 6,000
Printer Maintenance Kits (SHI)	\$ 1,500
Repair Parts for Computers (Dell)	\$ 1,500
Repair Parts for Computers (Panasonic)	\$ 1,500
Repairs to Tasers (Taser)	\$ 5,000
Repairs to Narcotic Equipment	\$ 5,000
Parts for 800 MHZ Radios	\$ 4,300
Replacement Batteries for Equipment including toughbooks	\$ 5,000
Repairs and/or maintenance of switches, routers & firewalls (Data Network Solutions)	\$ 2,500
Service and Repair of SCUBA Dive Equipment for Marine Patrol	\$ 2,000
Repair parts and kits for maintenance of SWAT weapons	\$ 2,000



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**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$ 297,395**

The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus an additional 20% for extraordinary maintenance but the average amount per vehicle must not be less than \$1,000. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. 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.

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**522400 - WATERCRAFT REPAIRS & MAINTENANCE** **\$ 30,672**

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 this fiscal year plus 20% for extraordinary maintenance as the motors are aging. The monthly averages are not valid for budget estimates because the watercraft are used more frequently and longer during peak seasons; 4<sup>th</sup> of July, Labor Day, & Memorial Day.

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**522500 - AVIATION REPAIRS & MAINTENANCE** **\$ 31,550**

LCSD's helicopter is used significantly more now than in previous fiscal years. The helicopter is being used as a crime prevention tool and has assisted several other departments with rescues. The amount budgeted is based on the actual cost for the first six months of the fiscal year with a projection of the same for the remainder plus 20% for extraordinary maintenance.

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**523100 - BUILDING RENTAL** **\$ 57,600**

Lease agreement for West Region is \$2,500 per month or \$30,000  
Lease agreement of climate controlled & secure storage facility estimated at \$2,000 per month or \$24,000 annually  
Lease agreement for helicopter storage facility at airport is estimated at \$300 per month or \$3,600 annually

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**523200 - EQUIPMENT RENTAL** **\$ 2,000**

Rental is required on equipment used at the State Fair display. In addition, vehicles are needed to transport a jury to a crime scene for court purposes.

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**524000 - BUILDING INSURANCE** **\$ 5,916**

The insurance expenditure amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

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**524100 - VEHICLE INSURANCE** **\$ 110,292**

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

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**524101 - COMPREHENSIVE INSURANCE** **\$ 1,000**

The budget amount is the projected expenditure for the current fiscal year plus an additional 3% for potential rate increases. This budget is for 1 vehicle, the command post.

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 151,540**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk.

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**524202 - SURETY BOND** **\$ 4,956**

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015. The estimated cost provided by the County's Risk Manager is \$12.00 per FTE in Law Enforcement. This organization has 413 FTE's.

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**524400 - WATER CRAFT INSURANCE** **\$ 5,029**

Insurance charges to cover boats, motors and trailers. The budget amount is the estimated expenditure for the current fiscal year plus an additional 3% for potential rate increases.

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**524500 - AIRCRAFT INSURANCE** **\$ 6,000**

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase.

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**524600 - DIVER'S INSTRUCTOR INSURANCE** **\$ 350**

Divers are required by law to be certified yearly. By insuring a dive instructor, certification fees are eliminated for other staff divers. A certified instructor's insurance costs \$700.00 per year. Not all training provided by the instructor is within the department, therefore only half the fee is paid.

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**525000 - TELEPHONE** **\$ 71,122**

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 annual contract cost of \$64,656 plus 10% for book listings, line relocations, and directory assistance charges.

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**525004 - WAN SERVICE CHARGES** **\$ 128,100**

This account is used to pay connection charges for wide area networks. There are currently eight locations for WAN charges. In addition, the charges for air cards were previously charged to the pagers and cell phone account are now being charged to this account.

River Oaks Substation \$136 per month (Time Warner Cable)	\$ 1,632
St. Andrews Road - Traffic Substation \$136 per mo. (Time Warner Cable)	\$ 1,632
(1) NCIC Connection 20% of total invoice \$170 per month (AT&T/Spirit Telecomm)	\$ 2,040
(3) 10MB Ethernet Connections @ \$843 each per month (AT&T/Spirit Telecomm)	\$ 30,348
(1) 10MB Ethernet Connections @ \$526 each per month (AT&T/Spirit Telecomm)	\$ 6,312
(1) DSL Marine Patrol \$220 per month (Comporium)	\$ 2,640
(1) DSL for the Firing Range \$220 per month (Comporium)	\$ 2,640
(150) Aircards with Verizon Wireless @\$40 per month per card	\$ 72,000
(16) Aircards with Nextel @ \$43 per month per card	\$ 8,256
(1) Aircard with Verizon for SWAT @ \$50 per month	\$ 600

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**525020 – PAGERS AND CELL PHONES** **\$ 60,488**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on  
86 phones @ \$22 per month per phone = \$ 22, 704  
51 phones @ \$51per month per phone = \$ 31,212  
5% for any additional charges = \$2,696  
Potential growth by 10 phones @ \$22 per month per phone \$2,640  
10 pagers @ \$10 per month per pager = \$ 1,200  
3% for potential price increase = \$36

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**525021 – SMART PHONE CHARGES** **\$ 16,087**

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. The amount budgeted is based on  
11 phones @ \$81 per month per phone = \$ 10,692  
5% for any additional charges = \$535  
Potential growth by 5 phones @ \$81 per month per phone \$4,860

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**525030 – 800 MHZ RADIO SERVICE CHARGES** **\$ 183,093**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year.

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**525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS** **\$ 17,459**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is \$64.90.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 20,412**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.  
242 users \* \$6.75 per month \* 12 months = \$19,602  
Potential for additional 10 users \* \$6.75 per month \* 12 months = \$810

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**525042 – SHAREPOINT SERVICE CHARGES** **\$ 240**

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The cost per seat is \$80 per year.  
3 users \* \$80 per user per year = \$240 for FY11-12

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**525050 – SLED TELECOMMUNICATION CHARGES** **\$ 1,888**

MPLS connections are being upgraded to metro ethernet connections charges for SLED telecommunication equipment. The total annual charge is \$9,439; however, the cost is divided among operations and jail operations. The operations division pays 20% of the annual cost at \$1,888 the detention center division pays the remaining 80% of the annual cost at \$7,551.

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**525202 - CERTIFIED OFFICER TRAINING PAYMENTS** **\$ 5,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount budgeted is only an estimate.

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**525210 - CONFERENCE, MEETING & TRAINING EXP.** **\$ 71,000**

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. The budgeted amount includes a sufficient amount to cover all training discussed above but it also contains \$8,000 to continue the leadership development program that began this fiscal year. Swat has \$5,000, Traffic has \$5,000, Aviation has \$5,000, & K-9 unit has \$6,000.

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 20,928**

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.

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**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$ 1,200**

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent. In addition, there will be two (2) additional individuals charging to the account thus the reason for the increase.

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**525250 - MOTOR POOL REIMBURSEMENT** **\$ 500**

This account will be used to pay personal mileage for employees using a personal vehicle for county business. A county vehicle will be used when available.

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**525330 - UTILITIES - LAW ENFORCEMENT K-9 OFFICE UNIT** **\$ 2,294**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 5% contingency for potential rate increases.

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**525331 - UTILITIES - LAW ENF. CTR.** **\$ 97,323**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 5% contingency for potential rate increases.

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**525376 - UTILITIES - SPECIAL OPS BUILDING** **\$ 5,200**

Utility amounts are allocated based on square footage. This utility account was previously charged to the federal narcotic forfeiture funds; however, the helicopter will no longer be stored at this facility; therefore, this charge was moved. The budget amount is based on average monthly cost for the first 7 months of the fiscal year with a projection of the same for the remaining 5 months in the fiscal year plus a 5% contingency for potential rate increases. An additional \$4,000 has been added to cover the cost of propane for the heaters that were installed this fiscal year.

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**525378 - UTILITIES - BUNDRICK ISLAND** **\$5,456**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 5% contingency for potential rate increases.

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**525383 - UTILITIES - RIVEROAKS SUBSTATION** **\$ 2,382**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 5% contingency for potential rate increases.

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**525384 - UTILITIES - WEST REGION** **\$ 6,780**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 5% contingency for potential rate increases then doubled because the West Region Office will be expanding into a facility double the existing size within the next several months.

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**525388 - UTILITIES - LINCREEK** **\$ 8,644**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 5% contingency for potential rate increases.

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**525396 - UTILITIES - SOUTH REGION** **\$ 16,184**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 5% contingency for potential rate increases. There is \$2,500 additional to cover the propane heaters in bay area.

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**525397 - UTILITIES - ASHLAND SUBSTATION** **\$ 3,075**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus a 5% contingency for potential rate increases.

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**525400 - GAS, FUEL & OIL** **\$ 770,994**

The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus 15% to account for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

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**525410 - AVIATION OPERATIONS FUEL** **\$ 40,000**

With a full time pilot, the helicopter is being utilized much more frequently, thus, requiring additional fuel. The usage is not consistent from month to month. The amount budgeted is an estimate for the cost next fiscal year based on what we project we will spend by the end of this fiscal year.

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**525420 - WATERCRAFT OPERATIONS FUEL** **\$ 19,486**

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. The 15% increase is due to the unstable fuel market.

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**525430 - EMERGENCY GENERATOR FUEL** **\$ 1,000**

Fuel for the emergency generator is needed during power outages; the estimated cost is \$1,000.

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**525600 - UNIFORMS & CLOTHING** **\$ 175,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year because we may have a change in uniform soon which will increase cost in the beginning but actually reduce the number of replacements needed due to fading. This includes \$3,000 reserved for the arson team replacement uniforms, \$2,000 for bike patrols web gear, \$5,000 for K-9 units replacement uniforms & boots, \$1,400 for K-9 raid vests, and \$5,000 for SWAT.

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**526500 - LICENSES & PERMITS** **\$ 1,500**

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee, safe water fee, and various other DHEC fees.

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**526600 - COURT FILING FEES** **\$ 5,000**

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is only an estimate.

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**529000 - UNCLASSIFIED** **\$ 50,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers.

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**538000 - CLAIMS & JUDGEMENTS (LITIGATION)** **\$ 2,500**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 14,000**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each and every item. The units that will replace items are Investigations, Crime Scene Investigators, Intel, and Evidence. Specifics for this budget are as follows:

- (2) Digital cameras for reserve deputies \$330
- Various items for Bike Patrol Unit \$3,650

**540010 - MINOR SOFTWARE \$ 2,000**

Replacement and upgrade software is needed and the cost is estimated at \$2,000.

**(3) PORTABLE NAS/PORTABLE DRIVE WITH ACCESSORIES \$ 1,980**

This will be used for temporary storage at the Regions for Expedited Case Management System. They will be used for those in need of portable storage. The estimated cost per portable drive is \$660 including sales tax.

**(3) FUNCTION 2 COMPUTERS \$ 3,960**

To replace outdated desktops to meet standards set by County IS. Estimated cost per computer is \$1,320.00 including sales tax.

**(15) MONITORS \$ 3,750**

Needed for desktops and laptops that are desktop replacements. Estimated cost per monitor is \$250.00 including sales tax.

**(3) HIGH VOLUME NETWORK PRINTERS FOR REGION \$ 7,350**

Needed to replace outdated printers at the Regional Offices with high volume and dependable printers. Estimated cost per network printer is \$2,450 including sales tax.

**(1) STORAGE AREA NETWORK \$ 55,000**

This SAN is needed for additional storage space due to the storage of more data (photos, videos etc) on the servers. Estimated cost for this SAN is \$55,000 including sales tax.

**(25) FUNCTION 4 LAPTOP COMPUTERS WITH ACCESSORIES \$ 55,000**

These computers will replace out dated computers and the ones that do not meet performance standards. Estimated cost per computer is \$2,200 including sales tax.

**(42) TOUGH-BOOKS WITH ACCESSORIES \$ 291,060**

New Tough books are needed to update our capability in running CAD/RMS/JMS. Estimated cost per laptop is \$6,467 including sales tax.

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**(2) ELECTRONIC SIGNATURE CAPTURE DEVICE** **\$3,740**

These devices will allow evidence and supply personnel to electronically capture signatures and work directly with the new records management system. Estimated cost per device is \$1,870 including sales tax.

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**(50) 800 MHz RADIOS** **\$ 291,500**

Several of the existing radio models LCSD carries will no longer be supported by Motorola in regards to hardware and software; therefore, they must be replaced. We are continuing to replace approximately 50 older model radios per year. Estimated cost per radio is \$5,830 including sales tax.

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**(1) KEYLOADER FOR 800 MHz RADIO SYSTEM** **\$ 4,180**

Our current keyloader is not capable of loading P25 encryption keys into our radios and will have to be replaced. Estimated cost for this key-loader is \$4,180 including sales tax.

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**(1) ESTABLISH A PHYSICAL FITNESS READINESS PROGRAM FOR OFFICERS** **\$ 44,000**

We would like to establish a physical fitness readiness program for our officers. We will need to establish the physical fitness readiness standard, insuring each officer meets the minimum standards. This program will enhance the officer's physical fitness and defensive measures. These funds will be used to contract with a company to prepare and implement these standards. Estimated cost for this program is \$44,000 including sales tax.

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**(1) WALL DISPLAY CASE** **\$ 1,415**

The existing merchandise display case is very old, large and heavy. It opens only from the back so it has to be moved by two or more people in order to get and replace items within. Moving this large and heavy case it scratches the new flooring causing damage. We need a newer case that opens from the front making it easier to retrieve and replace merchandise as needed.

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**(1) POP UP TENT** **\$ 126**

This tent is needed to cover our officer's from heat, rain and direct sun light during various outdoor community events. Estimated cost for this tent is \$126 including sales tax.

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**(6) DIGITAL AND VIDEO CAPTURE DEVICE** **\$ 1,540**

These devices are needed for our CSI team to capture surveillance video images from various video surveillance systems, (banks, stores etc) that would assist in suspect identification. Estimated cost for each device is \$257 including sales tax.

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**(2) HANDHELD RADAR UNITS** **\$ 6,050**

These handheld radar units can also serve as in-car radar units. These units will alleviate the need to maintain spare radar units. The estimated cost for these units is \$6,050 including sales tax.

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**(1) K-9 BITE SUIT** **\$ 1,980**

This bite suit will provide safety to our officers as they serve as decoys during K9 training scenarios where actual dog bites could occur and cause injury to the officers. The estimated cost for this suit is \$1,980 including sales tax.



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**(1) K-9 REPLACEMENT** **\$ 16,500**

The K-9 unit has several dogs that are over nine years of age and will need to be retired shortly. Funds will be needed to purchase a new dog at that time or in the event of an untimely death of one of the dogs. The estimated cost to replace a dog is \$16,500 this includes training for the dog and handler along with overnight accommodations at a local hotel.

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**(20) GAS MASK AND FILTERS** **\$ 4,400**

This would be for a full vision face APR. The masks that are currently being worn are not designed for tactical use. The masks are needed on a regular basis during SWAT responses. This would also include filters needed for the masks. The filters for the APR have a limited life and most of the filters in use are in need of replacement. The estimated cost for the masks and filters is \$4,400 including sales tax.

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**(15) INFLATABLE VEST FOR MARINE PATROL** **\$ 4,950**

These inflatable vests are needed to work safely around the lake and water ways. The estimated cost for these vests is \$4,950 including sales tax.

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**(2) LEVEL IV BODY ARMOR** **\$ 4,400**

The body armor that was purchased by the SWAT team is approaching the time of replacement. This body armor has the life span of regular body armor issued to all deputies. The estimated cost for the body armor is \$4,400 including tax.

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**(2) TASERS FOR RESERVE DEPUTIES** **\$ 2,640**

Two additional tasers have been approved for the Reserve Deputy program. The estimated cost for the tasers is \$2,640 including tax.

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**(2) TOUGH-BOOK LAPTOP COMPUTER FOR RESERVES W/ ACCESSORIES** **\$ 13,200**

Two laptop computers have been approved for the Reserve Deputy program. The estimated cost for these computers is 13,200 including tax.

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**(1) MONITOR AND DOCKING STATION** **\$ 750**

This monitor and docking station will be placed in the warrant division area for all deputies to use while in the office completing paperwork. The estimated cost for the docking station is \$750 including tax.

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**(1) SECURE CONTAINER FOR SWAT VEHICLE** **\$ 8,800**

Secure containers are needed for the SWAT to store weapons, munitions, radios, GPS, and other sensitive items. The estimated cost for the modification is \$8,800 including sales tax.

**(10) HITCH BIKE CARRIER FOR BIKE PATROL UNIT** **\$ 1,650**

These hitch mounted bike carriers are more secure than the bike carriers currently being used which involve being strapped to the trunk of the patrol car. The hitch mounted bike carriers will allow the officers easier access to the trunk of their patrol car and also avoid possible damage to the trunk of the vehicle. The estimated cost for the bike carriers is \$1,650 including tax.

**(6) POLICE BIKES FOR BIKE PATROL UNIT** **\$ 5,940**

These bikes will replace the remaining six bikes that are over 11 years old. Four bikes were approved and replaced in last year's budget. The estimated cost for these bikes is \$5,940 including tax.

**(1) RE-PAINT AND RE-LIGHT BOMB TRUCK** **\$ 7,887**

The bomb truck is in need of repainting and also needs the emergency light system replaced. The estimated cost for repainting and replacing the light system is \$7,887 including tax.

**(1) INSTALL ELECTRIC LIGHTING SYSTEM FOR DOCK AREA & MARINE OPS AREA** **\$ 3,673**

Lighting is needed during night time hours for safety purposes for boaters and law enforcement personnel. The estimated cost for the lighting system including tax is \$3,673.

**(2) OUTBOARD ENGINES WITH ACCESSORIES FOR FIREBOATS** **\$ 27,400**

These motors will replace the old motors on the fireboat. The estimated cost for these motors including labor, installation and tax is \$27,400.

**(1) INSTALL A WATER LINE AT THE SPECIAL OPS STORAGE FACILITY** **\$ 1,980**

Currently there is no water at the special ops storage facility. A water line needs to be installed from the Recreation Department to the storage facility. The estimated cost for installation is \$1,980.

**(1) CAMCORDER** **\$ 1,532**

This camcorder is needed to replace an older model that is having technical problems. The estimated cost of this camcorder is \$1,232 including sales tax.

**(6) UNMARKED VEHICLES w/ EQUIPMENT** **\$ 168,000**

The Fleet Manager recommends replacing 6 unmarked units due to high mileage. Cost includes emergency equipment replacement.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked Vehicle	\$ 24,000
(1) Emergency Equipment	\$ 4,000

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**(21) MARKED VEHICLES w/ EQUIPMENT** **\$ 588,000**

The Fleet Manager recommends replacing 21 marked units due to high mileage. Cost includes replacement emergency equipment.

The requested budget amount for unmarked vehicles includes:

(1) Marked Vehicle	\$ 24,000
(1) Emergency Equipment	\$ 4,000

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**(1) MARKED 4WD PICKUP TRUCK w/ EQUIPMENT FOR CSI** **\$ 38,000**

The Fleet Manager recommends replacing 1 unmarked unit due to high mileage. This vehicle requires a special camper cover and exterior pole lights for crime scene investigations; therefore, the cost is more than average.

The requested budget amount for unmarked vehicles includes:

(1) Marked 4WD Pickup Truck	\$ 30,000
(1) Emergency Equipment & Cover	\$ 8,000

---

**(1) UNMARKED PICKUP TRUCK w/ EQUIPMENT** **\$ 28,000**

The Fleet Manager recommends replacing 1 unmarked unit due to high mileage. Cost includes equipment, bed liner and cover.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked 2WD Pickup Truck	\$ 24,000
(1) Emergency Equipment	\$ 4,000

---

**(1) UNMARKED 2WD LARGE UTILITY VEHICLE w/EQUIPMENT** **\$ 37,000**

The Fleet Manager recommends replacing 1 unmarked unit due to high mileage. Cost includes replacement emergency equipment.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked 2WD Utility Vehicle	\$ 33,000
(1) Emergency Equipment	\$ 4,000

---

**(1) UNMARKED 4X4 SMALL UTILITY VEHICLE w/ EQUIPMENT** **\$ 28,000**

The Fleet Manager recommends replacing 1 unmarked unit due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked 4WD Utility Vehicle	\$ 24,000
(1) Emergency Equipment	\$ 4,000

---

**(1) MICROFILM SCANNER WITH FSI AND ACCESSORIES** **\$ 15,706**

The existing microfilm system is approximately 10 years old and we are not guaranteed by the vendor to receive replacement parts. The total estimated cost including installation, training, freight, and sales tax is \$15,706.

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**(10) REPLACEMENT TASERS** **\$ 10,000**

We have approximately 10 tasers that are in need of replacement. These units are approximately 4 years old. The estimated cost for the taser is \$1,000 each including sales tax.

**(2) LICENSE PLATE READERS w/ ACCESSORIES** **\$ 50,000**

We have one license plate reader and this has proven to be an invaluable tool in locating suspects and identifying stolen license plates. The estimated cost per unit with tax is \$25,000.

**(5) MARKED VEHICLES w/ EQUIPMENT FOR RESERVE DEPUTIES (NOT IN PLAN)** **\$ 140,000**

All of the reserve vehicles are vehicles that should have been dead-lined in previous fiscal years but were held out for the reserve officers' use. We have reached a point that the reserve deputies need new vehicles. These 5 vehicles are not included in the Fleet Manager's replacement plan for this fiscal year. Cost includes emergency equipment.

The requested budget amount for unmarked vehicles includes:

(1) Marked Vehicle	\$ 24,000
(1) Emergency Equipment	\$ 4,000

**(1) TRADE SHOW BOOTH DISPLAY** **\$ 2,200**

This display will be used at the SC State Fair and other events (career days) each year. The new display booth will be a welcomed upgrade to further enhance the Sheriff's Department's professional image to the citizens. The estimated cost for the booth is \$2,200.00 including sales tax.

COUNTY OF LEXINGTON

General Fund  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification		(1) New Position - Grade 9 Evidence Custodian	BUDGET		
			2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1 - 8% Above for FY10-11		37,852		
511112	FICA Cost 7.65%		3,781		
511113	State Retirement		4,712		
511114	Police Retirement		0		
511120	Insurance Fund Contribution - 1		7,800		
511130	Workers Compensation		149		
515600	Clothing Allowance		0		
<b>* Total Personnel</b>			<b>54,294</b>		
<b>Operating Expenses</b>					
520300	Professional Services		250		
521000	Office Supplies		100		
521200	Operating Supplies		500		
521208	Police Supplies		0		
522300	Vehicle Repairs & Maintenance		0		
524100	Vehicle Insurance - 0		0		
524201	General Tort Liability Insurance		24		
524202	Surety Bonds		10		
525000	Telephone		252		
525020	Pagers and Cell Phones		0		
525021	Smart Phones		1,200		
525030	800 MHz Radio Service Charges - 0		0		
525031	800 MHz Radio Maintenance Contract		0		
525041	E-Mail Service Charges		81		
525210	Conference, Training & Meeting Exp		2,000		
525230	Subscription, Dues & Books		40		
525240	Personal Mileage Reimbursement		2,400		
525400	Gas, Fuel & Oil		0		
525600	Uniforms & Clothing		0		
<b>* Total Operating</b>			<b>6,857</b>		
<b>** Total Personnel &amp; Operating</b>			<b>61,151</b>		
<b>Capital</b>					
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		700		
	All Other Equipment		2,570		
<b>**Total Capital</b>			<b>3,770</b>		
<b>***Total Budget Appropriation</b>			<b>64,921</b>		



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**SECTION V. - PROGRAM OVERVIEW**

Many new functions have been added to the Sheriff's department over the years that affect the evidence unit but the major two are the drug lab and the csi lab. These things have a direct impact on the Evidence Room with increased demand for evidence to be moved back and forth from labs to court. The volume of evidence has increased due to the increase in personnel who submit evidence. In the last 10 years, no personnel have been added to Evidence to accommodate these functions and officers. In the next year, a new Records Management System will come on-line and will have a tremendous impact on the Evidence Room in that all of their procedures will change. It is absolutely essential that at least one full time position be added to the Evidence to try and accommodate 10 years of growth.

**SECTION VI. B. – LISTING OF POSITIONS**

**Additional Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Operations (1000-151200)					
Evidence Custodian	1	1	1	1	9
Totals:	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	



**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**520300 – PROFESSIONAL SERVICES \$ 250**

This is a newly requested position and a position analysis will need to be completed at an estimated cost of \$250.

**521000 - OFFICE SUPPLIES \$ 500**

Office supplies are required to perform daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 100**

Supplies for the operation of equipment and daily operations are required. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 24**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 – SURETY BONDS \$10**

Surety bonds are renewed every 3 years and this is the year to pay these bonds. The estimated cost is \$10 for other positions.

**525000 – TELEPHONE \$ 252**

Telephone line charges are required for daily operations and voice mail. The cost per month of a land line with attached voicemail is \$21 or \$252 annually. This new line is not included in the appendix.

**525020 – PAGERS AND CELL PHONES \$ 600**

The evidence custodian is required to have a cell phone for communication and a smart phone is needed to access network information. The monthly cost is \$50 or \$600 annually. This additional cell phone is not included in the appendix.

**525041 – E-MAIL SERVICE CHARGES \$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month. The budget is established for the one Asst. Evidence Custodian.

**525210 – CONFERENCE AND MEETING EXPENSES \$ 1,000**

All officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. Additional training will be needed for the position of Evidence Custodian.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$ 500**

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This will be used to purchase digital recorders and other tools that may needed for the position.

**540010 - MINOR SOFTWARE** **\$ 700**

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Software licenses are needed for the software required to perform the job duties. The estimated cost of the anti-virus software is \$50 and the other software is \$650.

**(1) FUNCTION 2 DESKTOP COMPUTER WITH ACCESSORIES** **\$ 1,320**

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A desktop computer will be used to perform the duties of the evidence custodian. The estimated cost of is \$2,200.

**(1) MONITOR** **\$ 250**

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The monitor is needed for the desktop computer above. The estimated cost is \$250.

COUNTY OF LEXINGTON

West Region Lieutenant  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

**West Region Lt./Asst. Reg. Comm.**

		<b>BUDGET</b>		
Object Expenditure		2011-12	2011-12	2011-12
Code	Classification	Requested	Recommend	Approved
		<b>(1) New Position - Grade 20 LT.</b>		
<b>Personnel</b>				
510100	Salaries & Wages - 1 - 8% Above for FY10-11	57,127		
	Salaries & Wages Adj. Acct. - 3%	1,714		
511112	FICA Cost 7.65%	4,501		
511113	State Retirement	0		
511114	Police Retirement	6,922		
511120	Insurance Fund Contribution - 1	7,800		
511130	Workers Compensation 3.36%	1,977		
515600	Clothing Allowance	0		
	<b>* Total Personnel</b>	<b>80,041</b>		
<b>Operating Expenses</b>				
521000	Office Supplies	100		
521200	Operating Supplies	500		
521208	Police Supplies	500		
522300	Vehicle Repairs & Maintenance	1,500		
524100	Vehicle Insurance - 1	546		
524201	General Tort Liability Insurance	745		
524202	Surety Bonds	12		
525000	Telephone	252		
525021	Smart Phone	1,200		
525030	800 MHz Radio Service Charges - 1	681		
525031	800 MHz Radio Maintenance Contract	0		
525041	E-Mail Service Charges	81		
525210	Conference, Training & Meeting Exp	2,000		
525230	Subscription, Dues & Books	40		
525400	Gas, Fuel & Oil	3,000		
525600	Uniforms & Clothing	1,200		
	<b>* Total Operating</b>	<b>12,357</b>		
	<b>** Total Personnel &amp; Operating</b>	<b>92,398</b>		
<b>Capital</b>				
540000	Small Tools & Minor Equipment	500		
540010	Minor Software	700		
	All Other Equipment	<del>40,950</del>	<b>38,500</b>	
	<b>**Total Capital</b>	<del>42,150</del>	<b>39,700</b>	

\*\*\*Total Budget Appropriation

**132,098**  
~~134,548~~



**SECTION V. - PROGRAM OVERVIEW**

When the West Region Office was opened a couple of years ago, it was with minimum staffing. This is the only region that does not have a Lieutenant's position. In an effort to keep the command structure the same in all region offices this region office needs a Lieutenant's position. This position is critical because this position is the Assistant Region Commander and be responsible for managing the day to day activities of the region. This position will also fill in for the Region Commander in the event of an absence.

**SECTION VI. B. – LISTING OF POSITIONS**

**Additional Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Operations (1000-151200)					
LT./Assistant Region Commander	1	1	1	1	20
Totals:	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 100**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 500**

Supplies are needed for the operation of equipment and to perform daily job tasks.. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

**521208 – POLICE SUPPLIES \$ 500**

Police supplies are needed to purchase mace, OSHA kits, ASP batons, handcuffs, etc., as required by policy. The individual items may vary slightly; therefore, an itemized cost breakdown was not provided.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 1,500**

The amount budgeted is based on the average cost of regular maintenance for a patrol vehicle. This vehicle is not included in the appendix.

**524100 - VEHICLE INSURANCE \$ 546**

The budget amount is the recommendation of the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 745**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 – SURETY BONDS \$12**

Surety bonds are renewed every 3 years and this is the year to pay these bonds. The estimated cost is \$12 for other positions.

**525000 – TELEPHONE \$ 252**

Telephone line charges are required for daily operations and voice mail. The cost per month of a land line with attached voicemail is \$21 or \$252 annually. This new line is not included in the appendix.

**525021 – SMART PHONE \$ 1,200**

The Lieutenant will be required to have a cell phone for safety purposes and emergency communication. The monthly cost is \$100. This additional cell phone is not included in the appendix.

**525030 – 800 MHz RADIO SERVICE CHARGES \$ 681**

The 800 MHz radios are required for communication. The annual cost is \$681. This additional radio is not included in the appendix.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 2,000**

All officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. Additional training will be needed for the position of LT/Assistant Region Commander.

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**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 for dues per is \$40.

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**525400 - GAS, FUEL, AND OIL** **\$ 3,000**

The amount budgeted is based on the average gas, fuel, and oil expense for a patrol vehicle for one year.

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**525600 – UNIFORMS AND CLOTHING** **\$ 1,200**

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Officer. The initial uniform cost is greater the first year due to the purchase of body armor.



**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$ 500**

---

This will be used to purchase digital recorders and other tools that may needed for the officer.

**540010 - MINOR SOFTWARE** **\$ 700**

---

Software licenses are needed for the software required to perform the job duties. The estimated cost of the anti-virus software is \$50 and the other software is \$650.

**(1) MARKED VEHICLE w/EQUIPMENT & INSTALLATION** **\$ 28,000**

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All law enforcement officers are required to be on call 24 hours a day, 7 days a week; therefore, a vehicle is requested for each sworn officer.

(1) Marked Ford Crown Victoria	\$ 24,000
Emergency Equipment	\$ 4,000

**(1) HANDGUN WITH ACCESSORIES** **\$ 700**

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All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$700.

**800 MHZ RADIO WITH ACCESSORIES** **\$ 5,830**

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All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,830.

**(1) DIGITAL CAMERA WITH ACCESSORIES** **\$ 250**

---

A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$250.

**(1) FUNCTION 4 LAPTOP COMPUTER WITH ACCESSORIES** **\$ 2,200**

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Laptops are needed for to complete incident and investigative reports in the field. The laptop will also be used to perform the duties of the public information officer from the crime scene. The estimated cost of one computer with a case, and docking station is \$2,200.

**(1) TASER WITH ACCESSORIES** **\$ 1,320**

---

Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,200.

**(1) RECHARGEABLE FLASHLIGHT WITH ACCESSORIES** **\$ 200**

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A rechargeable flashlight is a valuable tool in low lighting situations. The estimated cost is \$200.

**SECTION I**

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2011-12**

**NEW PROGRAM**

Fund: 1000  
 Division: Law Enforcement  
 Organization: 151200 - Operations

**New Position (CSI Unit)**

Object Expenditure Code Classification	(1) Sergeant Grade 16	<b>BUDGET</b>		
		2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1 - (8% Above)		49,417	_____	_____
511112 FICA Cost		3,781	_____	_____
511114 Police Retirement		5,813	_____	_____
511120 Insurance Fund Contribution - 1		7,800	_____	_____
511130 Workers Compensation		1,661	_____	_____
515600 Clothing Allowance		0	_____	_____
<b>* Total Personnel</b>		<b>68,472</b>	_____	_____
<b>Operating Expenses</b>				
521000 Office Supplies		200	_____	_____
521200 Operating Supplies		3,000	_____	_____
521208 Police Supplies		1,000	_____	_____
522300 Vehicle Repairs & Maintenance		1,500	_____	_____
524100 Vehicle Insurance - 1		546	_____	_____
524201 General Tort Liability Insurance		745	_____	_____
524202 Surety Bonds		12	_____	_____
525000 Telephone		252	_____	_____
525020 Pagers and Cell Phones		840	_____	_____
525030 800 MHz Radio Service Charges		681	_____	_____
525031 800 MHz Radio Maintenance Contracts		0	_____	_____
525210 Conference & Meeting Expenses		1,500	_____	_____
525230 Subscription, Dues & Books		50	_____	_____
525400 Gas, Fuel, & Oil		3,000	_____	_____
525600 Uniforms & Clothing		3,000	_____	_____
<b>* Total Operating</b>		<b>16,326</b>	_____	_____
<b>**Total Personnel &amp; Operating</b>		<b>84,798</b>	_____	_____
<b>Capital</b>				
540000 Small Tools & Minor Equipment		220	_____	_____
540010 Minor Software		500	_____	_____
All Other Equipment		55,450	_____	_____
			_____	_____
			_____	_____
			_____	_____
<b>** Total Capital</b>		<b>56,170</b>	_____	_____
<b>*** Total Budget Appropriation</b>		<b>140,968</b>	_____	_____



### 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. One of the primary service objectives for law enforcement is the investigation of criminal activity. Currently, we have 6 officers in the Crime Scene Investigating unit and they report to the Lieutenant of Major Crimes. The addition of this Sergeant would increase the efficiency and effectiveness of the unit because the unit's activities could be supervised closer.

SECTION VI. B. – LISTING OF POSITIONS

**Proposed Additional Staffing:**  
**New Program Crime Scene Investigation Unit Sergeant**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Operations:</b>					
Sergeant	1	1		1	16
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 200**

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 3,000**

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. 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. Greater emphasis on domestic violence cases requires an increased use of Polaroid film.

**521208 – POLICE SUPPLIES \$ 1,000**

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, and OSHA supplies.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 1,500**

This account is used to repair and maintain vehicles.

**524100 - VEHICLE INSURANCE \$ 546**

The budget amount per vehicle is the recommendation of the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 745**

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

**524202 – SURETY BONDS \$ 12**

Surety bonds are paid every 3 fiscal years. The budget amount is the estimate provided by the County's Risk Manager at \$12 per law enforcement position.

**525000 -TELEPHONE \$ 252**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

---

**525020 – PAGERS AND CELL PHONES** **\$ 840**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The amount budgeted is based on the county contract prices plus an amount for additional charges.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 681**

The 800 MHz radios are required for communication.

---

**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 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 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 South Carolina 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.

---

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 50**

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.

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**525400 - GAS, FUEL, AND OIL** **\$ 3,000**

The amount budgeted is based on the average cost for a road deputies vehicle.

---

**525600 - UNIFORMS AND CLOTHING** **\$ 3,000**

The officers must wear vests, uniforms, complete duty belts including ASP baton, and handcuffs when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 220**

This will be used to purchase digital recorders, flashlights, and cell phones for the officers.

**540010 - MINOR SOFTWARE \$ 500**

Software and licenses are needed for laptops and desk computers.

**(1) MARKED 4WD PICKUP WITH EQUIP FOR CSI \$ 38,000**

The Fleet Manager recommends replacing 1 unmarked unit due to high mileage. This vehicle requires a special camper cover and exterior pole lights for crime scene investigations; therefore, the cost is more than average.

The requested budget amount for unmarked vehicles includes:

(1) Marked 4WD Pickup Truck	\$ 30,000
(1) Emergency Equipment & Cover	\$ 8,000

**(1) HANDGUNS AND ACCESSORIES \$ 700**

All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$7500.

**(1) 800 MHZ RADIOS AND ACCESSORIES \$ 5,830**

All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,830.

**(1) DIGITAL CAMERA W/MEMORY CARD AND CASE \$ 3,000**

A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$3,000. The cost of this camera is greater than others due to the nature of work a higher powered lens is needed.

**(1) TOUGH-BOOK LAPTOP COMPUTER W/ ACCESSORIES \$6,600**

A ruggedized laptop is needed for this position as the laptop will function same a road deputy. The estimated cost for this computer is 6,600 including tax.

**(1) TASER WITH ACCESSORIES \$ 1,320**

Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,320.



COUNTY OF LEXINGTON

GF/County Ordinary  
 Annual Budget  
 Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
 Division: Law Enforcement  
 Organization: 151200 - Operations

		<i>BUDGET</i>		
Object Expenditure Code Classification	Front Desk Sgt. (1) New Position - Grade 16	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1 - 8% Above for FY10-11	49,417		
511112	FICA Cost 7.65%	3,781		
511113	State Retirement	0		
511114	Police Retirement	5,813		
511120	Insurance Fund Contribution - 1	7,800		
511130	Workers Compensation 3.36%	1,661		
515600	Clothing Allowance	0		
	<b>* Total Personnel</b>	<b>68,472</b>		
<b>Operating Expenses</b>				
521000	Office Supplies	100		
521200	Operating Supplies	500		
521208	Police Supplies	500		
522300	Vehicle Repairs & Maintenance	0		
524100	Vehicle Insurance - 0	0		
524201	General Tort Liability Insurance	745		
524202	Surety Bonds	12		
525000	Telephone	252		
525020	Pagers and Cell Phones	720		
525030	800 MHz Radio Service Charges - 1	681		
525031	800 MHz Radio Maintenance Contract	0		
525041	E-Mail Service Charges	81		
525210	Conference, Training & Meeting Exp	2,000		
525230	Subscription, Dues & Books	40		
525400	Gas, Fuel & Oil	0		
525600	Uniforms & Clothing	1,200		
	<b>* Total Operating</b>	<b>6,831</b>		
	<b>** Total Personnel &amp; Operating</b>	<b>75,303</b>		
<b>Capital</b>				
540000	Small Tools & Minor Equipment	500		
540010	Minor Software	700		
	All Other Equipment	10,050		
	<b>**Total Capital</b>	<b>11,250</b>		
	<b>***Total Budget Appropriation</b>	<b>86,553</b>		



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**SECTION V. - PROGRAM OVERVIEW**

Currently, the Front Desk operates with a grade eleven Supervisor and a grade ten Assistant Supervisor. Both positions are assigned to a shift. Each shift has one person assigned. Additionally, there is a grade ten Telephone Reporting Unit Officer and a grade seven Assistant. These six positions are required to cover four shifts twenty four hours a day and seven days a week. Vacation and sick leave are extremely challenging and occasionally require a Deputy to be taken off the road patrol to cover the Front Desk. None of the positions assigned to the Front Desk are certified officers and none have any experience as a police officer. While the positions have been trained on how to answer law enforcement specific questions, an experienced certified officer would be much more beneficial. A certified Sergeant would give us the ability to have a supervisor that would be flexible with their schedule and be able to work with each shift. They would be able to provide more accurate information to the public and the front desk personnel. It would also allow the unit to better cover absences within the unit. This position would be able to better supervise the unit and provide a higher caliber of service to the citizens of Lexington County.

**SECTION VI. B. – LISTING OF POSITIONS**

**Additional Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Operations (1000-151200)					
Front Desk Sergeant	1	1	1	1	16
Totals:	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 100**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 500**

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. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

**521208 – POLICE SUPPLIES \$ 500**

Police supplies are needed to purchase mace, OSHA kits, Asp batons, handcuffs, etc., as required by policy. The individual items may vary slightly; therefore, an itemized cost breakdown was not provided.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 745**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 – SURETY BONDS \$12**

Surety bonds are renewed every 3 years and this is the year to pay these bonds. The estimated cost is \$12 for other positions.

**525000 – TELEPHONE \$ 252**

Telephone line charges are required for daily operations and voice mail. The cost per month of a land line with attached voicemail is \$21 or \$252 annually. This new line is not included in the appendix.

**525020 - PAGERS AND CELL PHONES \$ 720**

The front desk sergeant will be required to have a cell phone for safety purposes and emergency communication. The monthly cost is \$60 or \$720 annually. This additional cell phone is not included in the appendix.

**525030 – 800 MHZ RADIO SERVICE CHARGES \$ 681**

The 800 MHz radios are required for communication. The annual cost is \$681. This additional radio is not included in the appendix.

**525041 – E-MAIL SERVICE CHARGES \$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 2,000**

All officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. Additional training will be needed for customer service.

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**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 for dues is \$40.

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**525600 – UNIFORMS AND CLOTHING** **\$ 1,200**

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Officer. The initial uniform cost is greater the first year due to the purchase of body armor.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$ 500**

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This will be used to purchase digital recorders and other tools that may be needed for the officer.

**540010 - MINOR SOFTWARE** **\$ 700**

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Software licenses are needed for the software required to perform the job duties. The estimated cost of the anti-virus software is \$50 and the other software is \$650.

**(1) HANDGUN WITH ACCESSORIES** **\$ 700**

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All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$700.

**800 MHZ RADIO WITH ACCESSORIES** **\$ 5,830**

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All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,830.

**(1) FUNCTION 4 DESKTOP COMPUTER WITH ACCESSORIES** **\$ 2,200**

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This computer will be needed to perform the everyday functions of this job. The estimated cost of one computer is \$2,200.

**(1) TASER WITH ACCESSORIES** **\$ 1,320**

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Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,200.

COUNTY OF LEXINGTON  
 NEW PROGRAM PICK UP OF (3) VA POSITIONS PREVIOUS FUND - 2620  
 Annual Budget  
 Fiscal Year - 2011-12

Fund: 1000  
 Division: Law Enforcement  
 Organization: 151200 - LE/Operations

Object Expenditure Code Classification	<i>BUDGET</i>		
	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>			
510100 Salaries & Wages - 3	126,369		
510199 Special Overtime	0		
511112 FICA - Employer's Portion	9,668		
511113 State Retirement - Employer's Portion	3,532		
511114 Police Retirement - Employer's Portion	10,508		
511120 Insurance Fund Contribution - 3	23,400		
511130 Workers Compensation	3,113		
511131 S.C. Unemployment	0		
519999 Personnel Contingency	3,792		
<b>* Total Personnel</b>	<b>180,382</b>		
<b>Operating Expenses</b>			
520233 Towing Services	130		
521000 Office Supplies	0		
521200 Operating Supplies	0		
521208 Police Supplies	0		
522300 Vehicle Repairs & Maintenance	2,000		
524100 Vehicle Insurance - 2	1,092		
524201 General Tort Liability Insurance	1,514		
524202 Surety Bonds	34		
525020 Pagers and Cell Phones - 0	0		
525030 800 MHz Radio Service Charges - 2	1,362		
525031 800 MHz Radio Maintenance Contracts - 2	130		
525041 E-mail Service Charges - 3	243		
525210 Conference, Meeting & Training Expenses	0		
525230 Subscriptions, Dues, & Books	0		
525400 Gas, Fuel, & Oil	3,350		
525600 Uniforms & Clothing	0		
529903 Contingency	0		
<b>* Total Operating</b>	<b>9,855</b>		
<b>** Total Personnel &amp; Operating</b>	<b>190,237</b>		
<b>Capital</b>			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
All Other Equipment	0		
<b>** Total Capital</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>190,237</b>		



**SECTION V. - PROGRAM OVERVIEW**

The Victims Assistance fund has been experiencing a diminishing revenue stream. The positions assigned to the program provide assistance and support for the victims of crime as mandated by SC State Law. In an effort to maintain an efficient level of assistance to victims, we are moving 3 positions from the VA fund to the general fund.

**SECTION V. A. – LISTING OF POSITIONS**

**Current Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Victim's Bill of Rights (2620-151200)					
Victim Asst Officer/Law Enf	3	0	3	3	13
Victim Assistance Coordinator	2	0	2	2	6
Totals:	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	

**NEW STAFFING LEVEL FOR POSNS BEING MOVED:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Victim's Bill of Rights (2620-151200)					
Victim Asst Officer/Law Enf	2	0	2	2	13
Victim Assistance Coordinator	1	0	1	1	6
Totals:	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	

This change will leave position numbers 000667 and 000811 in this fund. Position numbers 000668, 000669, & 000810 will be moved to the general fund as a new program.

**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520233 – TOWING SERVICE \$ 130**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is \$65. The amount budgeted is based on the 1 vehicle assigned to this organization being towed once this fiscal year.

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

The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus an additional 20% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements.

**524100 - VEHICLE INSURANCE \$ 1,092**

The budget amount is the estimate provided by the County's Risk Manager.

**524201 – GENERAL TORT LIABILITY INSURANCE \$ 1,514**

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 BOND \$ 34**

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015. The estimated cost provided by the County's Risk Manager is \$12.00 per FTE in Law Enforcement and \$10.00 others. This organization has 2 law enforcement FTE's and 1 other.

**525030 – 800 MHz RADIO SERVICE CHARGES \$ 1,362**

The 800 MHz radios are required for communication.

**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS \$ 130**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is \$64.90.

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**525041 – E-MAIL SERVICE CHARGES**

**\$ 243**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month.

$$3 \text{ users} * \$6.75 \text{ per month} * 12 \text{ months} = \$ 243$$

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**525400 - GAS, FUEL & OIL**

**\$ 3,350**

The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months 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. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

**SECTION III**

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2011-12**

**NEW PROGRAM**

Fund: 1000  
 Division: Law Enforcement  
 Organization: 151200 - Operations

		<b>Position Change</b>		<b>BUDGET</b>		
		<u>Delete</u>	<u>Add</u>	2011-12	2011-12	2011-12
		<b>Deputy</b>	<b>Master Deputy</b>	2011-12	2011-12	2011-12
		<b>Grade 10</b>	<b>Grade 13</b>	Requested	Recommend	Approved
Object Expenditure	Code Classification					
<b>Personnel</b>						
510100	Salaries & Wages - 2	75,704	87,270	11,566		
511112	FICA Cost	5,792	6,676	884		
511114	Police Retirement	8,906	10,266	1,360		
511120	Insurance Fund Contribution - 2	15,600	15,600	0		
511130	Workers Compensation	2,544	2,932	388		
	<b>* Total Personnel</b>	<b>108,546</b>	<b>122,744</b>	<b>14,198</b>		
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>		
	<b>**Total Personnel &amp; Operating</b>			<b>14,198</b>		
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>		
<b>*** Total Budget Appropriation</b>				<b>14,198</b>		

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**SECTION V. - PROGRAM OVERVIEW**

These two position upgrades would benefit the Department, the Warrant Division, and the citizens of Lexington County in that it would be a step towards the increased command and control in the Warrant Division which will certainly lend itself to meeting the needs of an ever growing county. These upgrades would increase the availability of positions for upward mobility and therefore encourage a career minded and responsible employee to strive to excel in this very important function of the Sheriff. Currently, there is one supervisor at the rank of sergeant on each Warrant Division shift. These position upgrades would provide a Master Deputy on each shift to assist in supervisory functions, especially in the absence of the shift sergeant.

There are no specific position numbers for these upgrades.

**SECTION III**

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2011-12**

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: LE/Operations (Investigations)

**Position Change**

		<b>BUDGET</b>		
		<u>Delete</u>	<u>Add</u>	
Object Expenditure		Investigator	Investigator	2011-12
Code	Classification	Grade 13	Second Class	2011-12
			Grade 14	Requested
				Recommend
				2011-12
				Approved
<b>Personnel</b>				
510100	Salaries & Wages - 4	176,000	184,272	8,272
511112	FICA Cost	13,464	14,097	633
511114	Police Retirement	5,914	21,676	15,762
511120	Insurance Fund Contribution - 4	31,200	31,200	0
511130	Workers Compensation	5,914	6,192	278
<b>* Total Personnel</b>		<b>232,492</b>	<b>257,437</b>	<b>24,945</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>				<b>0</b>
<b>**Total Personnel &amp; Operating</b>				<b>24,945</b>
<b>Capital</b>				
<b>** Total Capital</b>				<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>24,945</b>

**SECTION V. - PROGRAM OVERVIEW**

This budget is to provide an increase in salary for those employees that have chosen to stay in the field of investigations.

There are no specific position numbers for these changes.



**SECTION III**

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: LE/Operations (Investigations)

		<b>Position Change</b>		<b>BUDGET</b>		
		<u>Delete</u>	<u>Add</u>			
Object Expenditure		Investigator	Investigator	2011-12	2011-12	2011-12
Code	Classification	Grade 13	First Class Grade 15	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 14	616,000	672,238	56,238		
511112	FICA Cost	47,124	51,426	4,302		
511114	Police Retirement	72,460	79,075	6,615		
511120	Insurance Fund Contribution -14	109,200	109,200	0		
511130	Workers Compensation	20,698	22,587	1,889		
	<b>* Total Personnel</b>	<b>865,482</b>	<b>934,526</b>	<b>69,044</b>		
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>		
	<b>**Total Personnel &amp; Operating</b>			<b>69,044</b>		
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>		
<b>*** Total Budget Appropriation</b>				<b>69,044</b>		

**SECTION V. - PROGRAM OVERVIEW**

This budget is to provide an increase in salary for those employees that have chosen to stay in the field of investigations.

There are no specific position numbers for these position changes.

**SECTION III**

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

**Position Change**

**BUDGET**

Object Expenditure Code Classification	<b>Position Change</b>		<b>BUDGET</b>		
	<u>Delete</u>	<u>Add</u>	2011-12 Requested	2011-12 Recommend	2011-12 Approved
	<b>Services</b>				
	<b>Technician/Sheriff Grade 13</b>	<b>PC/Lan TechI Grade 14</b>			
<b>Personnel</b>					
510100 Salaries & Wages - I	44,689	46,574	1,885		
511112 FICA Cost	3,419	3,563	144		
511113 State Retirement	4,261	4,441	180		
511120 Insurance Fund Contribution - I	7,800	7,800	0		
511130 Workers Compensation	134	140	6		
<b>* Total Personnel</b>	<b>60,303</b>	<b>62,518</b>	<b>2,215</b>		
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>		
<b>**Total Personnel &amp; Operating</b>			<b>2,215</b>		
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>		
<b>*** Total Budget Appropriation</b>			<b>2,215</b>		

**SECTION V. - PROGRAM OVERVIEW**

This request is to upgrade a grade 13 to a grade 14 to put us more in line with the same pay structure for the same job as defined by County Information Services as PC/LAN Tech I. This position will require being available 24/7, provide assistance to the PC/LAN Tech II and the Information Services Manager, and ensuring the operational readiness of our network and RMS/JMS. This is posn 000266.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151210 - Security Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.625	67,717	35,867	70,305	<u>70,305</u>		
510199 Special Overtime	174	1,045	1,045	<u>1,045</u>		
510200 Overtime	0	74	75	<u>75</u>		
510300 Part-Time - 1	6,459	11,663	34,361	<u>34,361</u>		
511112 FICA Cost	5,473	3,605	7,843	<u>7,843</u>		
511114 Police Retirement	7,518	4,224	11,821	<u>11,849</u>		
511120 Insurance Fund Contribution - 2.625	19,688	10,238	20,475	<u>20,475</u>		
511130 Workers Compensation	2,500	1,637	3,446	<u>3,446</u>		
511214 Police Retirement - Retiree	718	1,385	0	<u>0</u>		
<b>* Total Personnel</b>	<b>110,247</b>	<b>69,738</b>	<b>149,371</b>	<b><u>149,399</u></b>		
<b>Operating Expenses</b>						
520233 Towing Service	0	0	65	<u>65</u>		
521000 Office Supplies	0	0	100	<u>50</u>		
521200 Operating Supplies	0	0	100	<u>50</u>		
521208 Police Supplies	0	0	200	<u>50</u>		
522300 Vehicle Repairs & Maintenance	4	0	600	<u>1,000</u>		
524100 Vehicle Insurance - 1	530	265	546	<u>546</u>		
524201 General Tort Liability Insurance	798	399	822	<u>822</u>		
524202 Surety Bonds	0	0	0	<u>48</u>		
525000 Telephone	241	120	241	<u>241</u>		
525020 Pager and Cell Phones	254	129	300	<u>300</u>		
525030 800 MHz Radio Service Charges - 1	458	257	638	<u>681</u>		
525031 800 MHz Radio Maint. Contracts - 1	81	71	98	<u>65</u>		
525041 E-mail Service Charges - 4	308	162	324	<u>324</u>		
525210 Conference, Meeting & Training Expense	0	0	400	<u>400</u>		
525230 Subscriptions, Dues, & Books	30	30	40	<u>80</u>		
525400 Gas, Fuel & Oil	575	388	1,000	<u>2,040</u>		
525600 Uniforms & Clothing	263	0	1,300	<u>2,600</u>		
<b>* Total Operating</b>	<b>3,542</b>	<b>1,821</b>	<b>6,774</b>	<b><u>9,362</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>113,789</b>	<b>71,559</b>	<b>156,145</b>	<b><u>158,761</u></b>		
<b>Capital</b>						
All Other Equipment	0	0	0	<u>0</u>		
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		
<b>*** Total Budget Appropriation</b>	<b>113,789</b>	<b>71,559</b>	<b>156,145</b>	<b><u>158,761</u></b>		

**SECTION V. – PROGRAM OVERVIEW**

Security Services provides for the safety of the County Administration Building employees and the general public.

**SECTION VI. B. – LISTING OF POSITIONS**

**Current Staffing Level:**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Security Services</b>					
Master Deputy / Security	1	1	0	1	13
Security Guard (PT DP)	1	0.50	0	0.50	05-P/T
PT Deputy/Security Services	1	0.50	0	0.50	10-P/T
PT Deputy/Security Services	1	0.625	0	0.625	10-P/T
		62.5%- 111310 & 37.5% - 151200)			
<b>Totals:</b>	<u>4</u>	<u>2.625</u>	<u>0</u>	<u>2.625</u>	

**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520233 – TOWING SERVICE \$ 65**

This account will be used to pay wrecker companies for the tow of a county vehicle. The amount budgeted is for one tow next fiscal year.

**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 \$ 50**

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,000**

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 20% for extraordinary maintenance but the average amount per vehicle must not be less than \$1,000. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

**524100 - VEHICLE INSURANCE \$ 546**

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 \$ 822**

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 \$ 48**

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015. The estimated cost provided by the County's Risk Manager is \$12.00 per FTE in Law Enforcement. This organization has 4 FTE's.

**525000 -TELEPHONE \$ 241**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budget amount is based on the annual contract price of \$241.



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**525020 – PAGERS AND CELL PHONES** **\$ 300**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 65**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is \$64.90.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 324**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current monthly cost

$$4 \text{ users} * \$6.75 \text{ per month} * 12 \text{ months} = \$324$$

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**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.

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 80**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL & OIL** **\$ 2,040**

The amount budgeted assumes a monthly average cost of \$135 plus 25% of which 15% will accommodate for the unstable fuel market and the remaining 10% will accommodate for anticipated increase in consumption. The usage of this vehicle increased significantly during the month of December as this vehicle now makes security checks at the various County facilities.

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**525600 - UNIFORMS & CLOTHING**

**\$ 2,600**

Uniforms are requested 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 not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>	
				2011-12 Requested	2011-12 Recommend Approved
<b>Personnel</b>					
510100 Salaries & Wages - 7	291,009	140,207	297,935	<u>297,935</u>	
510199 Special Overtime	1,602	886	1,100	<u>1,100</u>	
511112 FICA Cost	20,856	9,824	22,278	<u>22,278</u>	
511113 State Retirement	3,214	1,613	3,317	<u>3,322</u>	
511114 Police Retirement	23,885	9,855	29,606	<u>29,675</u>	
511120 Insurance Fund Contribution - 7	52,500	27,300	54,600	<u>54,600</u>	
511130 Workers Compensation	8,789	4,219	8,741	<u>8,741</u>	
511214 Police Retirement - Retiree	4,729	4,433	0	<u>0</u>	
<b>* Total Personnel</b>	<b>406,584</b>	<b>198,337</b>	<b>417,577</b>	<b>417,651</b>	
<b>Operating Expenses</b>					
520233 Towing Service	65	0	390	<u>390</u>	
521000 Office Supplies	64	0	500	<u>500</u>	
521200 Operating Supplies	0	0	500	<u>500</u>	
521208 Police Supplies	0	0	400	<u>400</u>	
522300 Vehicle Repairs & Maintenance	2,940	1,758	6,000	<u>6,000</u>	
524100 Vehicle Insurance - 6	3,180	1,590	3,276	<u>3,276</u>	
524201 General Tort Liability Insurance	4,361	2,181	4,492	<u>4,492</u>	
524202 Surety Bonds	0	0	0	<u>84</u>	
525000 Telephone	626	313	624	<u>624</u>	
525020 Pagers and Cell Phones	1,537	772	1,800	<u>1,854</u>	
525030 800 MHz Radio Service Charges - 7	3,207	1,802	4,464	<u>4,765</u>	
525031 800 MHz Radio Maint. Contracts - 7	569	499	686	<u>455</u>	
525041 E-mail Service Charges - 7	578	239	567	<u>567</u>	
525210 Conference, Meeting & Training Expense	0	0	2,000	<u>2,000</u>	
525230 Subscriptions, Dues, & Books	180	180	300	<u>300</u>	
525400 Gas, Fuel, & Oil	20,053	11,337	20,400	<u>26,112</u>	
525600 Uniforms & Clothing	1,672	952	3,800	<u>3,800</u>	
<b>* Total Operating</b>	<b>39,032</b>	<b>21,623</b>	<b>50,199</b>	<b>56,119</b>	
<b>** Total Personnel &amp; Operating</b>	<b>445,616</b>	<b>219,960</b>	<b>467,776</b>	<b>473,770</b>	
<b>Capital</b>					
All Other Equipment	77,184	0	0	0	
<b>** Total Capital</b>	<b>77,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>522,800</b>	<b>219,960</b>	<b>467,776</b>	<b>473,770</b>	

**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.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2009</b>	<b>ACTUAL 2010</b>
Littering	263	277
Sign Violations	392	233
Zoning Violations	339	210
Service Calls	524	694
Code Violation		177
Accumulations		578
Unregistered Vehicles		825
Building Code Violations		117
Fireworks		25
Nuisance/Air Tight Container		1
Impact Noise/Stormwater		15

**SECTION VI. B. - LISTING OF POSITIONS**

**Current Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
<b>Code Enforcement Services:</b>					
Deputy 1 <sup>st</sup> Class	6	6	0	6	12
Senior Secretary	1	1	0	1	7
Totals	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	

**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520233 – TOWING SERVICE \$ 390**

Wrecker services must be paid for the towing of County Vehicles. The cost per tow of a county vehicle is \$65. This budget amount assumes that all 6 vehicles assigned to this organization will be towed at least once next fiscal year.

**521000 - OFFICE SUPPLIES \$ 500**

The major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files.

**521200 - OPERATING SUPPLIES \$ 500**

The majority of this account must pay for building cases using tickets, reports, film and film processing for evidence purposes in order to try cases in court.

**521208 - POLICE SUPPLIES \$ 400**

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as OC spray, gloves, and batteries.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 6,000**

The annual budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 20% for extraordinary repairs but the average amount per vehicle must not be less than \$1,000. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to the reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

**524100 - VEHICLE INSURANCE \$ 3,276**

The budget amount is the estimate provided by the County's Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,492**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 – SURETY BONDS \$ 84**

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015. The estimated cost provided by the County's Risk Manager is \$12.00 per FTE in Law Enforcement. This organization has 7 FTE's.

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**525000 - TELEPHONE** **\$ 624**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract price of \$52 per month for this organization.

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**525020 - PAGERS AND CELL PHONES** **\$ 1,854**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices of \$25 per month for 6 phones plus 3% for potential price increases.

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**525030 - 800 MHz RADIO SERVICE CHARGES** **\$ 4,765**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 - 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 455**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is \$64.90.

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**525041 - E-MAIL SERVICE CHARGES** **\$ 567**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per month and there are 7 people in this organization.

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**525210 - CONFERENCE, MEETINGS, & TRAINING EXP.** **\$ 2,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class 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

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 300**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL & OIL** **\$ 26,112**

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The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months 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. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

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**525600 - UNIFORMS & CLOTHING** **\$ 3,800**

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Uniforms are requested 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 not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.





LEXINGTON COUNTY SHERIFF'S DEPARTMENT

SCHOOL

CROSSING GUARDS  
ESTIMATE OF COST PER DISTRICT 2011-2012

Number of Guards	Hours Worked Per Day	School Days Per Year	Total Hours Worked Per Year	Hourly Pay Rate	Total Salary Charged	FICA 7.650%	SCRS - 9.535%	Workers' Compensation 0.0321	Hours Worked \$0.12	TOTAL Charged to School District	Yearly Contracts	Postage \$	Surrety Bonds \$10 Per FTE	Administrative Fee (Attachment A)	Estimated Equipment (Attachment B)	Estimated District Cost
District 1																
1	1.50	180	270.00	14.376841	\$ 3,881.75	\$ 296.95	\$ 370.12	\$ 124.60	\$ 32.40	\$ 4,705.83	\$ -	\$ 83.33	\$ 10.00	\$ 1,853.88	\$ 150.00	\$ 6,727.68
1	3.25	180	585.00	14.376841	\$ 8,410.45	\$ 643.40	\$ 801.94	\$ 269.98	\$ 70.20	\$ 10,195.96	\$ -	\$ 16.67	\$ 2.81	\$ 1,853.88	\$ 150.00	\$ 12,219.32
1	1.00	180	180.00	14.376841	\$ 2,587.83	\$ 197.97	\$ 246.75	\$ 83.07	\$ 21.60	\$ 3,137.22	\$ -	\$ 16.67	\$ 0.87	\$ 1,853.88	\$ 150.00	\$ 5,156.63
1	1.75	180	315.00	14.376841	\$ 4,528.70	\$ 346.45	\$ 431.81	\$ 143.37	\$ 37.80	\$ 5,490.13	\$ -	\$ 16.67	\$ 1.51	\$ 1,853.88	\$ 150.00	\$ 7,512.20
1	1.00	180	180.00	14.376841	\$ 2,587.83	\$ 197.97	\$ 246.75	\$ 83.07	\$ 21.60	\$ 3,137.22	\$ -	\$ 16.67	\$ 0.87	\$ 1,853.88	\$ 150.00	\$ 5,156.63
District 1 Total			1,530.00		\$ 21,996.57	\$ 1,682.74	\$ 2,097.37	\$ 706.09	\$ 183.60	\$ 26,666.37	\$ -	\$ 83.33	\$ 7.36	\$ 9,269.41	\$ 750.00	\$ 36,776.47
District 3																
1	1.00	154	154.00	14.376841	\$ 2,214.03	\$ 169.37	\$ 211.11	\$ 71.07	\$ 18.48	\$ 2,684.07	\$ -	\$ 16.67	\$ 0.74	\$ 1,853.88	\$ 150.00	\$ 5,489.82
1	1.00	26	26.00	14.376841	\$ 373.80	\$ 28.60	\$ 35.64	\$ 12.00	\$ 3.12	\$ 453.15	\$ -	\$ -	\$ -	\$ 1,853.88	\$ -	\$ 2,307.04
1	1.50	154	231.00	14.376841	\$ 3,321.05	\$ 254.06	\$ 316.66	\$ 106.61	\$ 27.72	\$ 4,026.10	\$ -	\$ 16.67	\$ 1.11	\$ 1,853.88	\$ 150.00	\$ 6,047.76
1	1.50	26	39.00	14.376841	\$ 560.70	\$ 42.89	\$ 53.46	\$ 18.00	\$ 4.68	\$ 679.73	\$ -	\$ -	\$ -	\$ 1,853.88	\$ -	\$ 2,533.61
1	2.00	154	308.00	14.376841	\$ 4,428.07	\$ 338.75	\$ 422.22	\$ 142.14	\$ 36.96	\$ 5,368.13	\$ -	\$ 16.67	\$ 1.48	\$ 1,853.88	\$ 150.00	\$ 7,390.16
1	1.50	26	39.00	14.376841	\$ 560.70	\$ 42.89	\$ 53.46	\$ 18.00	\$ 4.68	\$ 679.73	\$ -	\$ -	\$ -	\$ 1,853.88	\$ -	\$ 2,533.61
District 3 Total			797.00		\$ 11,458.34	\$ 876.36	\$ 1,092.55	\$ 367.81	\$ 95.64	\$ 13,890.91	\$ -	\$ 50.00	\$ 3.33	\$ 11,232.29	\$ 450.00	\$ 26,272.00
District 5																
1	3.00	180	540.00	14.376841	\$ 7,763.49	\$ 593.91	\$ 740.25	\$ 249.21	\$ 64.80	\$ 9,411.66	\$ -	\$ 16.67	\$ 2.60	\$ 1,853.88	\$ 150.00	\$ 11,434.80
1	1.25	180	225.00	14.376841	\$ 3,234.79	\$ 247.46	\$ 308.44	\$ 103.84	\$ 27.00	\$ 3,921.52	\$ -	\$ 16.67	\$ 1.08	\$ 1,853.88	\$ 150.00	\$ 5,943.15
1	1.75	180	315.00	14.376841	\$ 4,528.70	\$ 346.45	\$ 431.81	\$ 145.37	\$ 37.80	\$ 5,490.13	\$ -	\$ 16.67	\$ 1.51	\$ 1,853.88	\$ 150.00	\$ 7,512.20
2	1.25	180	450.00	14.376841	\$ 6,469.58	\$ 494.92	\$ 616.87	\$ 207.67	\$ 54.00	\$ 7,843.05	\$ -	\$ 33.33	\$ 2.16	\$ 3,707.76	\$ 300.00	\$ 11,886.31
1	3.00	180	540.00	14.376841	\$ 7,763.49	\$ 593.91	\$ 740.25	\$ 249.21	\$ 64.80	\$ 9,411.66	\$ -	\$ 16.67	\$ 2.60	\$ 1,853.88	\$ 150.00	\$ 11,434.80
2	1.50	180	540.00	14.376841	\$ 7,763.49	\$ 593.91	\$ 740.25	\$ 249.21	\$ 64.80	\$ 9,411.66	\$ -	\$ 33.33	\$ 2.60	\$ 3,707.76	\$ 300.00	\$ 13,485.35
1	1.75	180	315.00	14.376841	\$ 4,528.70	\$ 346.45	\$ 431.81	\$ 145.37	\$ 37.80	\$ 5,490.13	\$ -	\$ 16.67	\$ 1.51	\$ 1,853.88	\$ 150.00	\$ 7,512.20
1	2.00	180	360.00	14.376841	\$ 5,175.66	\$ 395.94	\$ 493.50	\$ 166.14	\$ 43.20	\$ 6,274.44	\$ -	\$ 16.67	\$ 1.08	\$ 1,853.88	\$ 150.00	\$ 8,296.72
1	0.50	180	90.00	14.376841	\$ 1,293.92	\$ 98.98	\$ 123.37	\$ 41.53	\$ 10.80	\$ 1,568.61	\$ -	\$ 16.67	\$ 0.43	\$ 1,853.88	\$ 150.00	\$ 3,589.59
1	0.50	180	90.00	14.376841	\$ 1,293.92	\$ 98.98	\$ 123.37	\$ 41.53	\$ 10.80	\$ 1,568.61	\$ -	\$ 16.67	\$ 0.43	\$ 1,853.88	\$ 150.00	\$ 3,589.59
1	1.50	180	270.00	14.376841	\$ 3,881.75	\$ 296.95	\$ 370.12	\$ 124.60	\$ 32.40	\$ 4,705.83	\$ -	\$ 16.67	\$ 1.30	\$ 1,853.88	\$ 150.00	\$ 6,727.68
1	1.50	180	270.00	14.376841	\$ 3,881.75	\$ 296.95	\$ 370.12	\$ 124.60	\$ 32.40	\$ 4,705.83	\$ -	\$ 16.67	\$ 1.30	\$ 1,853.88	\$ 150.00	\$ 6,727.68
District 5 Total			4,770.00		\$ 68,577.53	\$ 5,246.18	\$ 6,538.87	\$ 2,201.34	\$ 572.40	\$ 83,136.32	\$ -	\$ 266.67	\$ 22.93	\$ 29,662.11	\$ 2,400.00	\$ 115,488.03
Grand Total			7,097.00		\$ 102,032.44	\$ 7,805.48	\$ 9,728.79	\$ 3,275.24	\$ 851.64	\$ 123,693.60	\$ -	\$ 400.00	\$ 33.62	\$ 50,054.81	\$ 3,600.00	\$ 178,536.50
Total Revenue																\$ 178,536.50

The amounts above are based off current schedule. It is assumed that all employees will receive a 3% salary increase.

**SECTION V. – PROGRAM OVERVIEW**

School Crossing Guards ensure the safety of our children during arrival and departure from school. Lexington County School District's # 1, #3, and #5 have requested school crossing guards for the budget year 2011-2012.

**SECTION VI. B. – PERSONNEL AUTHORIZATIONS**

**Current Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
<b>School Crossing Guards:</b>					
School Crossing Guards	1	11.045		11.045	P/T – L/S

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**520204 – SCHOOL CROSSING GUARDS \$ 0**

Cayce Public Safety and the City of West Columbia no longer contract with the Lexington County Sheriff's Department for school crossing guards.

**521209 – SCHOOL PATROL SUPPLIES \$ 3,600**

Supplies such as vests, signs, lights, rain gear, batteries and other safety equipment is required for the school crossing guards to be visible for the safety of the children and for awareness purposes of citizens.

**524201 – GENERAL TORT INSURANCE \$ 852**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County Risk Manager.

**524202 – SURETY BONDS \$ 34**

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015. The estimated cost provided by the County's Risk Manager is \$10.00 per FTE.

**525100 – POSTAGE \$ 400**

Postage is required for the bi-weekly mailing of the payroll deposit amounts to the school crossing guards.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Jail Operations

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 120	4,331,515	2,070,315	4,577,366	<u>4,577,366</u>		
510199 Special Overtime	443,591	341,640	350,000	<u>350,000</u>		
510200 Overtime	7,221	4,736	10,000	<u>10,000</u>		
510300 Part Time - 1-PT/10-LS (5.50 - FTE)	110,312	56,184	106,194	<u>106,194</u>		
511112 FICA Cost	355,271	179,181	368,291	<u>368,291</u>		
511113 State Retirement	15,609	8,427	17,321	<u>17,347</u>		
511114 Police Retirement	475,001	250,608	563,324	<u>564,637</u>		
511120 Insurance Fund Contribution - 120	900,000	468,000	936,000	<u>936,000</u>		
511130 Workers Compensation	164,786	83,768	168,512	<u>168,512</u>		
511131 S.C. Unemployment	13,399	13,718	0	<u>0</u>		
511214 Police Retirement - Retiree	46,972	23,500	0	<u>0</u>		
515600 Clothing Allowance	400	400	0	<u>0</u>		
<b>* Total Personnel</b>	<b>6,864,077</b>	<b>3,500,477</b>	<b>7,097,008</b>	<b><u>7,098,347</u></b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	23,047	3,948	62,434	<u>41,600</u>		
520200 Contracted Services	18,386	19,564	20,857	<u>9,840</u>		
520202 Medical Service Contract	2,474,198	1,249,048	2,786,504	<u>3,060,077</u>		
520203 Food Service Contract	1,020,266	451,815	1,314,647	<u>1,446,100</u>		
520215 Housing of Juveniles	85,975	51,850	95,760	<u>124,440</u>		
520230 Pest Control	4,440	1,850	6,660	<u>6,660</u>		
520231 Garbage Pickup Service	16,761	7,949	21,599	<u>14,783</u>		
520233 Towing Service	0	0	845	<u>715</u>		
520242 Hazardous Materials Disposal	735	487	1,224	<u>1,584</u>		
520300 Professional Services	0	0	1,500	<u>1,500</u>		
520702 Technical Currency & Support	4,708	19,954	21,205	<u>28,000</u>		
520703 Computer Hardware Maintenance	0	0	1,900	<u>3,400</u>		
521000 Office Supplies	13,157	6,109	16,150	<u>16,150</u>		
521100 Duplicating	19,964	9,968	42,840	<u>44,400</u>		
521200 Operating Supplies	153,893	84,242	219,280	<u>213,450</u>		
521208 Police Supplies	2,171	2,348	7,500	<u>16,635</u>		
521300 Food Supplies	4,395	3,894	12,000	<u>12,000</u>		
521400 Health Supplies	4,802	10,244	19,750	<u>19,750</u>		
522000 Building Repairs & Maintenance	111,756	59,078	150,000	<u>150,000</u>		
522001 Carpet/Floor Cleaning	1,178	0	6,000	<u>6,000</u>		
522050 Generator Repairs & Maintenance	1,200	1,175	3,700	<u>3,700</u>		
522200 Small Equipment Repairs & Maintenance	23,402	6,165	60,100	<u>60,100</u>		
522300 Vehicle Repairs & Maintenance	7,409	4,814	13,000	<u>11,000</u>		
524000 Building Insurance	14,279	7,232	14,707	<u>14,899</u>		
524100 Vehicle Insurance - 11	5,830	2,915	7,098	<u>6,006</u>		
524201 General Tort Liability Insurance	84,879	43,162	87,425	<u>87,426</u>		
524202 Surety Bonds	0	0	0	<u>1,464</u>		
525000 Telephone	12,358	6,380	12,556	<u>12,984</u>		
525004 WAN Service Charges	0	0	5,880	<u>7,740</u>		
525020 Pagers and Cell Phones	2,408	945	2,820	<u>3,050</u>		
525021 Smart Phone Charges	1,264	498	1,440	<u>3,780</u>		
525030 800 MHz Radio Service Charges - 12	5,539	3,089	7,653	<u>8,168</u>		
525031 800 MHz Radio Maintenance Charges -12	975	855	1,176	<u>779</u>		
525041 E-mail Service Charges - 131	2,227	1,095	3,402	<u>11,016</u>		
525042 Sharepoint Service Charges - 1	0	157	320	<u>80</u>		
525050 SLED Telecommunication Charges	4,529	377	4,560	<u>7,551</u>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Jail Operations

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<i>Cont'd Operating Expenditures:</i>						
525210 Conference, Meeting & Training Expense	7,380	2,945	16,500	<u>16,500</u>		
525230 Subscriptions, Dues, & Books	4,299	4,136	9,100	<u>8,280</u>		
525331 Utilities - Law Enf. Ctr.	85,995	44,837	89,586	<u>105,878</u>		
525363 Utilities - New Jail	183,027	86,632	189,278	<u>181,932</u>		
525364 Utilities - Jail Electric Gate	229	122	252	<u>265</u>		
525366 Utilities - Detention PODS	240,898	128,893	246,545	<u>270,686</u>		
525389 Utilities - Judicial Center	14,710	8,747	18,371	<u>21,042</u>		
525400 Gas, Fuel & Oil	19,069	10,272	21,775	<u>23,287</u>		
525600 Uniforms & Clothing	34,322	14,400	55,000	<u>55,000</u>		
525601 Inmate Clothing	17,864	10,628	25,000	<u>30,000</u>		
526500 Licenses & Permits	0	0	600	<u>600</u>		
527030 Inmate Compensation	19,870	8,898	21,900	<u>21,900</u>		
529903 Contingency	0	0	94,055	<u>0</u>		
538000 Claims & Judgments (Litigation)	1,834	0	5,000	<u>5,000</u>		
<b>* Total Operating</b>	<b>4,755,628</b>	<b>2,381,717</b>	<b>5,827,454</b>	<b><u>6,197,197</u></b>		

**\*\* Total Personnel & Operating**

**11,619,705    5,882,194    12,924,462    13,295,544**

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2011-12**

Fund: 1000  
 Division: Law Enforcement  
 Organization: 151300 - Jail Operations

		<i>BUDGET</i>					
Object Expenditure	Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,160	1,771	10,000	<u>10,000</u>		
	All Other Equipment	348,100	83,213	352,416	<u>1,118,435</u>		
	<b>**Total Capital</b>	<b>349,260</b>	<b>84,984</b>	<b>362,416</b>	<u><b>1,128,435</b></u>		

**\*\*\* Total Budget Appropriation**     
 11,968,965    5,967,178    13,286,878    14,423,979



**SECTION IV.**

**COUNTY OF LEXINGTON**

**Capital Item Summary**

**Fiscal Year - 2011-12**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151300 Organization Title: LE/Jail Operations  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2011-2012  
 Requested

Item Description		Amount
	Small Tools and Minor Equipment	10,000
3	Portable NAS\Portable Drive with Accessories	1,980
3	Function 2 Desktop Computers	3,960
15	Monitors	3,750
1	High Volume Network Printer	2,450
4	Function 4 Laptop Computers with Accessories	8,800
5	Thin Clients	2,750
1	Monitor and Docking Station	750
8	Food Tray Drying Racks	13,750
8	T-Bar Shelving	3,850
1	Gas Pressure Washer	660
1	Nuts and Bolts Bin	1,100
1	Set of Threads and Die	550
1	C&D Dorm Refurbishment	25,300
1	Kitchen Replacement Floor Covering	44,000
1	Recarpet Upper Level Visitation	14,300
6	Retrofit of Cells for Suicide Protection	27,500
<b>** Sub Total Capital - Page 1</b>		<b>165,450</b>



**SECTION V. - PROGRAM OVERVIEW**

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

**SERVICE LEVELS**

The service levels for the Jail Operations Division of the Sheriff's Department are maintained on a calendar year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2009</b>	<b>ACTUAL 2010</b>
Average Jail Population	886	893
Number Booked	13,238	13,209
Number Released	13,160	13,246
Federal Inmates Booked	533	441
Number of Meals Served	846,777	933,122
Number of Warrants Issued	7,783	6,818
Number of Warrants Served	6,472	5,480
Number of Arrests by LCSD	3,949	Unavailable
Man Hours for Litter Pickup	2,350	2166
Mileage	13,231	12,204
Pounds of Litter	333,490	308,770
Supervised Hours	796	750

**SECTION VI. B. – LISTING OF POSITIONS**

**Current Staffing Level:**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Jail:</b>					
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Lieutenant	3	3		3	17
Sergeant	1	1		1	16
Master Deputy	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant Jail	8	8		8	13
Master Correctional Officer	5	5		5	12
Deputy	10	10		10	10-12
Maint Asst III / Law Enfl	2	2		2	10
Correctional Officer	86	86		86	9-11
Correctional Officer	1	0.5		0.5	9-P/T
Secretary I	1	1		1	6
Bailiff	10	5.00		5.00	L/S P/T
Totals:	<u>131</u>	<u>125.50</u>	<u>0</u>	<u>125.50</u>	

**SECTION VI. C. - OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE \$ 41,600**

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Contract (Thyssen Krupp) \$300 per month – 2 elevators	\$ 3,600
Fire & Security Maint Existing (Lowman Communications) \$1,380 2x Yr.	\$ 2,760
Detention Center (American Door) – Qty. 4 Serviced 2X per year	\$ 240
Jail Supply Building ( American Door) – Qty. 1 Serviced 2X per year	\$ 60
Exterior Doors (American Door) – Qty. 3 Serviced 2X per year	\$ 180
Cleaning of Kitchen Hood System (Caraway Fire & Safety)	\$ 1,200
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	\$ 300
Inspection of Portable Fire Extinguisher System (Simplex Grinnell)	\$ 600
Livescan System (Morpho Trak, Inc.)	\$ 7,000
Maintenance Agreement for Detention Center Radio System & Repeater	\$ 6,800
Proximity Security System for Judicial Center	\$ 10,320
Camera System for the Judicial Center	\$ 5,040
Intercom System for the Judicial Center	\$ 3,500

**520200 – CONTRACTED SERVICES \$ 9,840**

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (Interstate Health)	\$ 600
Termite Bond Renewal #1126 & 316 Yearly (Pro-Exterminating)	\$ 4,440
Tray Machine to include Booster Heater (Hobart)	\$ 4,800

**520202 – MEDICAL SERVICE CONTRACT \$ 3,060,077**

This contract is to provide medical services for inmates.

Base Pricing for 07/01/11 thru 01/31/12 4th Year Contract (CCS) (\$213,546 per month and base ADP of 1,100) Last Renewal Period	\$ 1,494,822
Base Pricing for 02/01/12 thru 06/30/12 New Contract – TBB The cost is estimated to increase by 25%. (\$266,933 per month and base ADP of 1,100)	\$ 1,334,665
Population Adjustment (50 inmates*215 days *\$1.52 4 <sup>th</sup> year price)	\$ 16,340
Population Adjustment (50 inmates * 150 days * \$1.90 – 25% for new contract)	\$ 14,250
Estimated catastrophic cases	\$ 200,000

**520203 – FOOD SERVICE CONTRACT** **\$ 1,446,100**

This contract is to provide food services for inmates. This fiscal year we will end year 1 of the contract and begin year 2. Year 2 contract prices will be effective for July 1, 2010 through September 30, 2010 and Year 3 contract prices could increase by the CPI but will not exceed 3%.

Year 3 07/01/11 – 09/30/11

Inmates 1,100 * \$1.066 per meal cost * 3 meals per day * 92 days	\$ 323,638
Inmate Workers 60 * \$1.341 per meal cost * 3 meals per day * 92 days	\$ 22,207
Officer Meals 21 * 2 shifts per day * 92 days * \$1.38 per meal	\$ 5,333

Year 4 10/01/11 – 06/30/12

Inmates 1,100 * \$1.120 per meal cost * 3 meals per day * 273 days	\$ 1,009,008
Inmate Workers 60 * \$1.410 per meal cost * 3 meals per day * 273 days	\$ 69,288
Officer Meals 21 * 2 shifts per day * 273 days * \$1.45 per meal	\$ 16,626

**520215 – HOUSING OF JUVENILES** **\$ 124,440**

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 budgeted amount is based on average monthly expenditures of \$10,370 for the first 5 months of this fiscal year.

**520230 – PEST CONTROL** **\$ 6,660**

Monthly pest control services are necessary to maintain DHEC standards in the detention center.

Pest Control Kitchen (Bugman) \$370 * 12 months	\$4,440
Pest Control Other Areas as Needed (Bugman) \$370.00 * 6 months	\$2,220

**520231 – GARBAGE PICKUP SERVICE** **\$ 14,783**

Garbage pickup service for facility is required. The following is the fee schedule as per contract.

(1) 8 CY Container Serviced 2x per wk. \$119.00 per mo. = \$1,428 annually	
(1) Rental Fee for the 40 CY Compactor Container \$65 per mo. = \$780 annually	
(1) 40 CY Estimated 4 pulls per month \$120 per mo. = \$1,440 annually	
(1) 22 tons of waste per month @\$39.45 per ton = \$10,415 annually	
(6) Additional Pickups at \$120 each = \$720.00 per year	

**520233 – TOWING SERVICE** **\$ 715**

Wrecker services must be paid for the towing of County Vehicles. The cost per tow of a county vehicle is \$65. This budget amount assumes that all 11 vehicles assigned to this organization will be towed at least once next fiscal year.

**520242 – HAZARDOUS MATERIALS** **\$ 1,584**

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 amount of waste per month is difficult to estimate due to the fluctuations in volume. This contract will end in August of 2011. The estimated use per month is \$110.00 plus 20% for contract rate increases with the re-bid process.

**520300 – PROFESSIONAL SERVICES** **\$ 1,500**

This account is for expenditures that are not covered under the medical service contract for inmates and emergency room expenses incurred for inmates before booking. This account will also cover costs of psychological debriefing needed for employees.

Psychological Debriefing for Employees (Klohn Psychology) \$1,500

**520702 – TECHNICAL CURRENCY & SUPPORT** **\$ 28,000**

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 equipments useful life.

Other Software Maintenance Agreements \$ 3,000  
Jail Management System Software (Sungaurd) \$ 25,000

**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 3,400**

The current warranty on the jail server and other network equipment must be renewed on an annual basis.

Extended Warranty for Server (Dell) \$ 700  
Extended Warranties for Printers (Dell & HP 6 \* \$200 each) \$ 1,200  
Biometrics Hardware for Inmates \$1,500

**521000 – OFFICE SUPPLIES** **\$ 16,150**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for this fiscal year.

Standard office supplies (Central Store & Contract Vendor) \$ 6,500  
Office Stamps for Dating and Posting Material \$ 200  
Printing of Forms through Central Print Shop \$ 600  
Printer Cartridges & Printer Maintenance & Drum Kits (Office Max) \$ 8,850

**521100 – DUPLICATING** **\$ 44,400**

Training materials, booking information and other information needs duplicating. The amount budgeted is based on the actual cost for the lease agreement and paper costs for the first 6 months of this fiscal year with a projection of the same for the remainder of the fiscal year.

Lease Agreement (Carolina Office Systems - \$2,400 avg. per month) \$ 28,800  
Includes new copier at the Judicial Center  
Paper (Central Stores - \$1,300 avg. per month) \$ 15,600

**521200 – OPERATING SUPPLIES**

**\$ 213,450**

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, & linens etc. for inmates.

Gen. Supplies (Central Stores) \$10,500 per mo	\$ 126,000
Laundry Chemicals (Waper) 5 orders of 36 5 gal pails	\$ 10,000
Single Blade Razors (Village Sundries) 2 orders @ 48 cases ea. (1,000 per case)	\$ 7,500
All in One Bed for Suicidal Inmates (Bob Barker) 6 @\$300 each	\$ 1,800
Inmate Cash Bags 30 cases (EMSCO Packing) 5 orders @ 8 cases ea	\$ 3,500
Supplies for Vacuums (Aerus)	\$ 250
Inmate Linens to include Blankets – (Bob Barker)	\$ 11,000
Inmate Personal Property Bags for Booking & Storage (75 cases of 200)	\$ 5,500
Inmate Personal Property Bags for General Pop. - 20 cases (Bob Barker)	\$ 2,500
Lockable Inmate Property Bags/Garment Bags 800 Bags - \$20each (Basic Ltd.)	\$ 16,000
Mattresses – 250 (Bob Barker)	\$ 7,500
Various Kitchen Supplies (Cooks Correctional)	\$ 10,000
Wet Floor Signs – 25 (Bob Barker)	\$ 500
General Population Laundry Bags - 80 dozen	\$ 4,000
Inmate Worker Laundry Bags (6 dozen)	\$ 400
Shaving Cream – 25 cases (Bob Barker)	\$ 600
Under the Bed Storage Boxes 15 cases (ATD American)	\$ 1,000
Footlockers for Inmate Workers - \$90 each - 40	\$ 3,600
Suicide Smocks – 4 (ICS or Bob Barker)	\$ 1,000
Spit Masks (Bob Barker) (12 cases – 10 per case @ \$60 per case)	\$ 800

**521208 – POLICE SUPPLIES**

**\$ 16,635**

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.

Leg Irons for Jail Supply (Bob Barker)	\$ 1,200
Handcuffs Color Coded for Jail	\$ 1,155
Key Kops for CO's	\$ 700
Transport Belts	\$ 280
Belly Chains with Handcuff for Jail Supply ( Bob Barker )	\$ 1,200
Leg Irons, Restraint Belts, Handcuffs for Courthouse	\$ 3,000
Lapel Microphone w/ Earpieces (Lawmen's) Court Security	\$ 1,000
Pad Locks for Gates (Hites Safe & Lock)	\$ 600
Elongated Handcuff Keys ( Bob Barker )	\$ 500
Batteries for Tasers and Cartridges	\$ 7,000



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**521300 – FOOD SUPPLIES** **\$ 12,000**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the food service contract.

Refreshments and Catering not Covered Under Contract \$ 12,000

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**521400 – HEALTH SUPPLIES** **\$ 19,750**

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 (American Amenities) 35,000 kits \* \$0.45 each \$ 15,750  
Hepatitis B Vaccinations \$ 4,000

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**522000 – BUILDING REPAIRS AND MAINTENANCE** **\$ 150,000**

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. This fiscal year we need to purchase new lighting for the hallways and new ceiling tiles. The existing lights are the old technology and must be replaced.

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**522001 – CARPET / FLOOR CLEANING** **\$ 6,000**

To maintain a facility that is operational 24 hours per day 365 days per year, carpeting must be cleaned frequently. New flooring was purchased this year so the cleaning is key to maintaining a professional image. We estimate cleaning every 3 months with a cost of \$1,500.

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**522050 – GENERATOR REPAIRS & MAINTENANCE** **\$ 3,700**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The maintenance is \$1,200 and the repairs are estimated at \$2,500.

**522200 – SMALL EQUIPMENT REPAIRS** **\$ 60,100**

Repairs to microwaves, small kitchen equipment, utility carts, lawnmowers, weed eaters, cameras, sewing machines, vacuums, blowers, tractor, and other equipment. Several items in the kitchen are aging and require frequent repair.

Electric Gates & Doors (American Door)	\$ 4,500
Locks (Southern Folger and Arc One)	\$ 3,600
Printers (Business Machines Exchange)	\$ 2,000
Laundry Equipment (Laundry Parts Plus)	\$ 10,000
Sprinkler System	\$ 3,000
Lawnmower & Tractor Repair (Various)	\$ 1,200
Repair Parts for Detention Center Radio System to include Microphones	\$ 4,000
Replacement Batteries for Detention Center Radios	\$ 1,100
Electronic Control System Repairs not covered under Maint. Agree. (ICS)	\$ 5,000
Security Camera System Repair (Montgomery Tech)	\$ 8,000
Kitchen Equipment Repair (Authorized Commercial Equip. Serv & Hobart)	\$ 15,000
Vacuum Cleaner Repairs (Vacuumart)	\$ 1,200
Network cabling and accessories (Cable & Connections)	\$ 500
Dental Equipment (Henry Schein)	\$ 1,000

**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$ 11,000**

The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months plus 20% for extraordinary maintenance but the average amount per vehicle must not be less than \$1,000. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions.

**524000 – BUILDING INSURANCE** **\$ 14,899**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

**524100 – VEHICLE INSURANCE** **\$ 6,006**

The budget amount is the estimate provided by the County's Risk Manager. 10 Vehicles are charged to this account.

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 87,426**

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** **\$ 1,464**

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015. The estimated cost provided by the County's Risk Manager is \$12.00 per FTE in Law Enforcement. This organization has 122 FTE's.

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**525000 – TELEPHONE** **\$ 12,984**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the annual contract price for this organization of \$12,684 plus \$300 for telephone extension relocations, directory assistance charges and telephone book listing charges.

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**525004 – WAN SERVICE CHARGES** **\$ 7,740**

This account is used to pay connection charges for wide area networks. There are currently eight locations for WAN charges. In addition, the charges for air cards were previously charged to the pagers and cell phone account and are now being charged to this account.

(15) Aircards with Nextel @ \$43 per month per card for RMS \$ 7,740

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**525020 – PAGERS AND CELL PHONES** **\$ 3,050**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on  
8 phones @ \$22 per month per phone = \$2,112  
5% for additional charges not covered under plan = \$106  
\*3 new phones @ \$22 per month per phone = \$792  
5% for additional charges not covered under plan = \$40  
\*New phones will be assigned to the Classification Sgt., Litter Officer, and Transportation

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**525021 – SMART PHONE CHARGES** **\$ 3,780**

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 is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on  
1 phone @ \$75 per month per phone = \$900  
5% for any additional charges = \$45  
A potential expansion of smart phones of 3 @ \$75 per month per phone = \$2,700  
5% for any additional charges = \$135

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 8,168**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 779**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is \$64.90.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 11,016**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month. Prior to the beginning of FY12 we will be providing every correctional officer with an e-mail address and the estimates below reflect the increased number of users.

131 users \* \$6.75 per month \* 12 months = \$10,611

A potential expansion of 5 additional users @ \$6.75 per month per phone = \$405

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**525042 – SHAREPOINT SERVICE CHARGES** **\$ 80**

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The cost per seat is \$80 per year.

1 user \* \$80 per user per year = \$80 for FY11-12

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**525050 – SLED TELECOMMUNICATION CHARGES** **\$ 7,551**

MPLS connections are being upgraded to metro ethernet connection charges for SLED telecommunication equipment. The total annual charge is \$9,439; however, the cost is divided among operations and jail operations. The operations division pays 20% of the annual cost at \$1,888 the detention center division pays the remaining 80% of the annual cost at \$7,551.

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**525210 – CONFERENCE, MEETINGS & TRAINING EXP.** **\$ 16,500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 8,280**

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.

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**525331 – UTILITIES – LAW ENF. CTR.** **\$ 105,878**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525363 – UTILITIES – NEW JAIL** **\$ 181,932**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525364 – UTILITIES – JAIL ELECTRIC GATE** **\$ 265**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525366 – UTILITIES – DETENTION PODS** **\$ 270,686**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525389 – UTILITIES – JUDICIAL CENTER** **\$ 21,042**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525400 - GAS, FUEL & OIL** **\$ 23,287**

The amount budgeted is based on first 7 months expenditures and projection of the same for the remaining 5 months 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. Individual vehicle costs are not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

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**525600 – UNIFORMS & CLOTHING** **\$ 55,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The 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. The amount budgeted is based on estimated expenditures for the current fiscal year. The bailiff jackets will need to be replaced this fiscal year.

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**525601 – INMATE CLOTHING** **\$ 30,000**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often. In addition, replacement boots 70 pairs at \$1,750, replacement coats 60 at \$1,400 and long sleeve shirts for inmate workers are needed this year.

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**526500 – LICENSES & PERMITS** **\$ 600**

Licenses required by SC Department of Health and Environmental Control for the operation of equipment.

Baggage Check Machine at the Judicial Center	\$ 150
Dental X-Ray Machine Jail Medical	\$ 150
Annual Radiographic Machine Judicial Center	\$ 300

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**527030 – INMATE COMPENSATION** **\$ 21,900**

Inmate Workers work for the County and the amount requested in the budget has been increased to allow for their pay. 60 Workers \* \$1.00 per day \* 365 days a year = \$ 21,900.

**538000 – CLAIMS & JUDGEMENTS (LITIGATION)**

**\$ 5,000**

Funds must be available to pay small claims for lost items during booking process or to pay judgments because of litigation.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 10,000**

This account will be used to purchase replacement lawn maintenance equipment necessary to maintain law enforcement facilities. Other 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.

10 Shower Chairs for Disabled Inmates	\$ 1,210
4 Laundry Carts at \$345 each	\$ 1,380
3 Chairs for Ice Officers	\$ 1,125
5 Dunnage Racks for Kitchen \$300 each	\$ 1,500
4 Hair Clippers w/ Replacement Blades for Inmates	\$ 500
22 Replacement Telephones	\$ 800
2 Push Mowers	\$ 500
1 Electric Hedge Trimmer	\$ 200
1 Gas Edger	\$ 300
2 Televisions for the Housing Units	\$ 400

**(3) PORTABLE NAS PORTABLE DRIVE WITH ACCESSORIES \$ 1,980**

This will be used for temporary storage for Expedited Case Management System. It will also be used for those in need of portable storage. The estimated cost per portable drive is \$660 including sales tax.

**(3) FUNCTION 2 DESKTOP COMPUTERS \$ 3,960**

To replace outdated desktops to meet standards set by County IS. Estimated cost per computer is \$1,320 including sales tax.

**(15) MONITOR \$ 3,750**

These are replacement monitors. Estimated cost per monitor is \$250 including sales tax.

**(1) HIGH VOLUME NETWORK PRINTER \$ 2,450**

Replace outdated printers with high volume and dependable printers. Estimated cost per network printer is \$2,450 including sales tax.

**(4) FUNCTION 4 LAPTOP COMPUTER \$ 8,800**

These will replace the older computers that do not meet performance standards. Estimated cost per computer is \$2,200 including sales tax

**(5) THIN CLIENT \$ 2,750**

To be used in the Detention Center, Warrant Division and Records Department. This is a 4-5 year replacement plan. The estimated cost for the replacements is \$2,750 including sales tax.

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**(1) MONITOR AND DOCKING STATION** **\$ 750**

These components will be used with a Tough Book in the performance duties under the new RMS system. The estimated cost for the docking station is \$750 including tax.

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**(8) FOOD TRAY DRYING RACKS** **\$ 13,750**

DHEC has advised us that the racks currently being used to dry trays are not up to specifications. These racks are recommended and can be designed specifically for the gorilla tray 630-120 that trinity food service group currently uses. The estimated cost for these trays is \$13,750 including sales tax.

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**(8) T-BAR SHELVING** **\$ 3,850**

Shelving in the kitchen is inadequate per DHEC standards. The estimated cost for the shelving needed is \$3,850 including sales tax.

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**(1) GAS PRESSURE WASHER** **\$ 660**

This pressure washer will be used to perform various cleanup projects around the facility. The estimated cost for this item is \$660 including sales tax.

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**(1) NUTS AND BOLTS BIN** **\$ 1,100**

Bin will be used to storage and organization of nuts and bolts used by the maintenance personnel in the detention center. The estimated cost for this bin including tax is \$1,100.

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**(1) SET OF THREADS AND DIE** **\$ 550**

Threads and die set will be used to rethread nuts and bolts in the detention center by the maintenance personnel. The estimated cost for this set is \$550.

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**(1) C&D DORM REFURBISHMENT** **\$ 25,300**

This housing area is in need of major repairs and is not occupied at the present time. These renovations are necessary as the space is needed due to the rising population in the detention center. The estimated cost for these renovations is \$25,300.

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**(1) KITCHEN REPLACEMENT FLOOR COVERING** **\$ 44,000**

The kitchen flooring is in need of replacement to be in compliance with DHEC standards. The estimated cost for the flooring is \$44,000.

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**(1) RE-CARPET UPPER LEVEL OF VISITATION** **\$ 14,300**

The carpet is approximately 11 years old and is badly worn and stained and needs to be replaced. The estimated cost for the carpet is \$14,300.



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**(6) RETROFIT OF CELLS FOR SUICIDE PROTECTION** **\$ 27,500**

These cells will be equipped with padding and cameras for monitoring suicidal inmates. Also the plumbing will need to be refurbished to facilitate ease in operating water supply valves. The estimated cost for these repairs is \$27,500 including tax.

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**(3) REPLACEMENT DOOR** **\$ 6,600**

The maximum watch doors to the old jail and two of the housing pods need to be replaced. The estimated cost for the doors is \$6,600 including tax.

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**(16) SECURITY CAMERAS AND RECORDING DEVICE** **\$ 66,000**

Perimeter and interior cameras with a recording device need to be installed around the annex area of the complex to include the kitchen, laundry and all of the housing dorms to insure that security is being maintained. The estimated cost for the cameras and recording device is \$66,000.

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**(6) LEXAN OVERLAY** **\$ 4,950**

To replace worn overlay control panels for 4 soft pods and 2 in booking. The estimated cost for the overlays is \$4,950 including sales tax.

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**(8) INMATE STAINLESS STEEL TABLE** **\$ 13,200**

Per fire regulations the wooden tables currently in use in the old jail pose a fire hazard. The estimated cost to replace the tables is \$ 13,200 including sales tax.

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**(1) 140LB CLOTHES WASHER** **\$ 24,200**

The existing clothes washer is nearing the end of its useful life. The repair vendor has recommended replacement of the washer. The estimated cost is \$24,200.

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**(1) SEWAGE GRINDER FOR MAIN DRAIN – MUFFIN GRINDER** **\$ 33,000**

We are currently having drainage problems in the Detention Center and a new sewage grinder is needed to prevent a more serious problem. The estimated cost for the sewage grinder is \$33,000 including tax.

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**(3) 42" AIR CIRCULATOR** **\$ 3,800**

These fans are needed in the Detention Center. When the air conditioners go down the pods and upper floors of the old jail get very hot. The estimated cost for the fans is \$3,800 including sales tax.

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**(1) AIR CONDITIONER UNIT FOR THE MAINTENANCE SHED** **\$ 495**

The air conditioner unit in the maintenance shed is broken and in need of replacement. The estimated cost including tax is \$495.

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**(2) PICKUP TOOL BOX AND MOUNTS FOR EACH BOX** **\$ 770**

The litter control trucks need the tool boxes to store and secure items. The estimated cost for the tool boxes is \$770 including sales tax.

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**(4) VACUUM CLEANER** **\$ 1,320**

These are needed for 3 POD's and the medical department in the Detention Center. We currently have 2 working vacuum cleaners for the entire jail. The estimated cost for the vacuum cleaners is \$1,320 including tax.

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**(1) GUARD CHECK SYSTEM** **\$ 25,000**

This system will have stations throughout the detention center for the officers to check in with inmate counts etc. The estimated cost is \$25,000.

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**(1) REPLACEMENT ROOF FOR DETENTION CENTER** **\$ 749,650**

The existing roof of the Detention Center is in dire need of repair/replacement. The roof leaks in all pods, visitation area, and booking. The estimated cost to replace the roof is \$749,650 including sales tax.

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**(1) UNMARKED 2WD LARGE UTILITY VEHICLE with EQUIPMENT** **\$ 34,000**

The Fleet Manager recommends replacing 1 unmarked unit due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked 2WD Utility Vehicle	\$ 30,000
(1) Emergency Equipment	\$ 4,000

**COUNTY OF LEXINGTON**  
**General Fund**  
**Annual Budget**  
**Fiscal Year - 2011-12**

**NEW PROGRAM**

Fund: 1000  
 Division: Law Enforcement  
 Organization: 151300 - Jail Operations

		New Positions	<i>BUDGET</i>		
Object Expenditure	Code Classification	Correctional Officers Grade 9	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 10		350,480		
511112	FICA Cost		26,812		
511114	Police Retirement		41,227		
511120	Insurance Fund Contribution		78,000		
511130	Workers Compensation		11,777		
	<b>* Total Personnel</b>		<b>508,296</b>		
<b>Operating Expenses</b>					
521000	Office Supplies		2,000		
521200	Operating Supplies		2,000		
521208	Police Supplies		2,000		
524201	General Tort Liability Insurance		7,450		
525600	Uniforms & Clothing		6,500		
	<b>* Total Operating</b>		<b>19,950</b>		
	<b>** Total Personnel &amp; Operating</b>		<b>528,246</b>		
<b>Capital</b>					
540000	Small Tools & Minor Equipment		0		
540010	Minor Software		0		
	All Other Equipment		44,200		
	<b>** Total Capital</b>		<b>44,200</b>		
	<b>*** Total Budget Appropriation</b>		<b>572,446</b>		



**SECTION III. – PROGRAM OVERVIEW**

The addition of 10 correctional officers is needed to provide each shift with adequate staffing. The current allocated staffing level does not allow for a relief factor to accommodate for vacancies, officers on leave or in training, or to provide for the necessary breaks for the officers on the shift. In order to staff all of the housing units in the Detention Center without overtime, all of the currently allocated slots for correctional officers have to be filled and every officer must report for duty every day. The increased inmate population has required the use of all available housing units in the facility to spread out the inmate population to a more controllable number. Eight of these officers would be assigned to the shifts (two to each 12 hour shift); and two officers would be assigned as bond court officers (one on each day shift). The designated bond court officers would allow the booking officers to deal with the booking and release of inmates without the interruptions and distractions of preparing and dealing with bond court.

**SECTION VI. B. – LISTING OF POSITIONS**

**Additional Staffing Level:**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Jail Operations (1000-151300) Correctional Officers	10	10		10	9
Totals:	<u>10</u>	<u>10</u>		<u>10</u>	

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

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

The major expenditures in this account are folders, pens, laser printer cartridges etc..

**521200 - OPERATING SUPPLIES** **\$ 2,000**

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc..

**521208 - POLICE SUPPLIES** **\$ 2,000**

The officers must be supplied with certain items such as flashlights, batteries, cut-tools, handcuffs, etc. to perform their daily job duties.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 7,450**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

**525600 - UNIFORMS & CLOTHING** **\$ 6,500**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**(10) TASER WITH ACCESSORIES \$13,200.00**

Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,320.

**(10) RADIOS (NOT 800 MHZ) \$ 30,000**

All correctional officers need a radio for communication. The estimated cost for one radio is \$3,000.

**(10) RECHARGEABLE FLASHLIGHT WITH ACCESSORIES \$ 1,000**

A rechargeable flashlight is a valuable tool in low light situations. The estimated cost is \$100.



**SECTION III**

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Jail Operations

**Position Change**

		<i>BUDGET</i>			
		<u>Delete</u>	<u>Add</u>		
		<b>Correctional</b>	<b>Master</b>		
		<b>Officer</b>	<b>Officer</b>		
		<b>Grade 9</b>	<b>Grade 11</b>	2011-12	2011-12
Object Expenditure	Code Classification			Requested	Recommend
				2011-12	Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	35,925	39,780	3,855	
511112	FICA Cost	2,248	3,043	795	
511114	Police Retirement	4,226	4,679	453	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	
511130	Workers Compensation	1,207	1,337	130	
	<b>* Total Personnel</b>	<b>51,406</b>	<b>56,639</b>	<b>5,233</b>	
<b>Operating Expenses</b>					
	<b>* Total Operating</b>			<b>0</b>	
	<b>**Total Personnel &amp; Operating</b>			<b>5,233</b>	
<b>Capital</b>					
	<b>** Total Capital</b>			<b>0</b>	
<b>*** Total Budget Appropriation</b>				<b>5,233</b>	

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**SECTION V. - PROGRAM OVERVIEW**

This position upgrade is needed to increase the command and control of the Transportation Division of the Detention Bureau. Currently, there are three (3) Transportation Officers supervised by one Lieutenant with no middle management. This position would provide continuous and hands on supervision that would enhance scheduling and command and control (accountability) of the division. The demands on the transport division continue to grow with 698 transports at 1,840.25 hours done from January 2010 to November 2010. The unit also served 456 warrants during this time period. These transport numbers do not include at least 2 transports per day under the USMS contract. The addition of the 287g program in 2010 will only lead to future expansion of the transportation needs of ICE, thus the need for a supervisory level below the rank of lieutenant.

There is no specific position number associated with this upgrade.

COUNTY OF LEXINGTON

General Fund  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: ~~151300 - Jail Operations~~

*151400 - Old Courthouse Security*

Additional Deputies  
for Old Courthouse Security

		<b>BUDGET</b>		
Object Expenditure Code Classification	(4) Grade 10 Deputies (1) Grade 13 Master Deputy	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 5 - 8% Above for FY10-11		195,043		
511112 FICA Cost 7.65%		14,921		
511113 State Retirement		0		
511114 Police Retirement - 11.763%		22,943		
511120 Insurance Fund Contribution - 5		39,000		
511130 Workers Compensation 3.36%		6,553		
515600 Clothing Allowance		0		
<b>* Total Personnel</b>		<b>278,460</b>		
<b>Operating Expenses</b>				
521000 Office Supplies		500		
521200 Operating Supplies		500		
521208 Police Supplies		2,500		
522300 Vehicle Repairs & Maintenance - 1		1,000		
524100 Vehicle Insurance - 1		546		
524201 General Tort Liability Insurance		3,725		
524202 Surety Bonds		60		
525000 Telephone - 5 vm only		320		
525020 Pagers and Cell Phones - 1		720		
525030 800 MHz Radio Service Charges - 5		3,405		
525031 800 MHz Radio Maintenance Contract		0		
525041 E-Mail Service Charges - 5		405		
525210 Conference, Training & Meeting Exp		2,500		
525230 Subscription, Dues & Books		150		
525400 Gas, Fuel & Oil - 1		1,500		
525600 Uniforms & Clothing		6,210		
<b>* Total Operating</b>		<b>24,041</b>		
<b>** Total Personnel &amp; Operating</b>		<b>302,501</b>		
<b>Capital</b>				
540000 Small Tools & Minor Equipment		107		
540010 Minor Software		600		
All Other Equipment		89,395		
<b>**Total Capital</b>		<b>90,102</b>		
<b>***Total Budget Appropriation</b>		<b>392,603</b>		

**SECTION IV.**

**COUNTY OF LEXINGTON**

**Capital Item Summary**

**Fiscal Year - 2011-2012**

Fund # 1000 Fund Title: (5) Deputies for Old Courthouse  
 Organization # 151300 Organization Title: LE/Jail Operations  
 Program # \_\_\_\_\_ Program Title: (4) Deputies & (1) Master Deputy

**BUDGET**  
 2011-12  
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	107
	Minor Software	600
5	Handguns with Accessories	3,500
5	800 MHz Radio with Accessories	29,150
5	Digital Camera with Accessories	1,000
1	Function 2 Desktop Computer	1,320
1	Monitor for Desktop Above	250
5	Tasers with Accessories	6,600
5	Rechargeable Flashlight with Accessories	500
5	Digital Recorders	250
1	Walk Through Magnetometer	4,000
3	Hand-Held Wands	525
1	Combination Lock on Employee Entrance	500
1	Marked Transportation Van w/ Inmate Transportation System & Emergency Equipment	41,000
1	Network Printer - Low Volume	800
	<b>** Total Capital (Transfer Total to Section I and II)</b>	<b>90,102</b>

## SECTION V. - PROGRAM OVERVIEW

The Magistrate Court Services is respectfully requesting funding for security services to be provided to the Lexington County Summary Court Center located at 139 East Main Street in Lexington, South Carolina. The Summary Court Center is a three story brick building located in the center of a high traffic area of downtown Lexington at the intersection of US 1 (Main Street) and SC Hwy 6 (S. Lake Drive). There are two entrances to the building, one on the south west side located near the parking area and one on the north east side that faces Main Street. There is one emergency exit located on the east side facing SC Hwy 6.

The Summary Court Center was the original Lexington County Court House previously occupied by the 11<sup>th</sup> Judicial Circuit Court, Clerk of Court, Solicitor and other county related offices. These offices no longer occupy this building due to the opening of the Marc H. Westbrook Judicial Center constructed in 2004. Upon approval of the Lexington County Council in 2005, the Magistrate Court began using this location for the Central Traffic Court, Criminal Domestic Violence Court and administrative offices. In 2009, the district office of the Lexington Magistrate was also moved to this location. In addition to the Lexington County Magistrate Court Services occupying the Summary Court Center, the Lexington County Records Management Division is located in the basement area of this building.

During Fiscal Year 2009-10, the Magistrate Courts in this building disposed of 36,636 Criminal, Traffic and Driving Under the Influence (DUI) cases. In addition to these cases, the Lexington Magistrate disposed of 1,658 civil cases. This is a total of 38,294 cases that moved through our courts which generate an over the counter revenue of \$3,399,725.00. These cases moved through our courts with little or no security.

Security in the Summary Court Center will decrease the likelihood of dangerous situations occurring. Law enforcement presence in the building would assist in preventing verbal and physical altercations caused by defendants, case parties, and the general public. The installation of magnetometers would prevent various weapons and devices from being brought into the building. The security measures of law enforcement presence and magnetometers not only create the appearance of a secure and safe location for the general public but also drastically decrease the risk of a dangerous incident occurring at this location.

The Lexington County Summary Court Center requested that the Security Services Division of the Lexington County Sheriff's Department create an assessment of what the Summary Court will need to properly secure the building. Based on the security assessment provided by the LCSD, the following needs will have to be met to provide proper security for this location:

1. Two full time deputies to man the entry point of the Court House to screen visitors for weapons upon entering the building.
2. Three additional deputies should be provided for security. One deputy would be located on each floor of the two floors. The third deputy would be used for relief and law enforcement presence. One of these three deputies should hold the rank of Master Deputy and serve as an on-site supervisor of the unit. This use of manpower would also allow for the escorting of vulnerable persons to their

transportation from the courthouse. Even though case officers are present during the hearing of criminal domestic violence and other abuse cases, the victims of these crimes should be protected as they leave the facility and walk in the parking lot to their automobiles. Additionally, one of these deputies could provide an escort every evening as the court staff deposits monies that were collected during the day.

3. The five requested deputies assigned to the Summary Court Center should be equipped as other Courthouse Security deputies with the following items: five sets of uniforms annually, WT radio, department-issued weapon, collapsible baton, handcuffs, pepper spray, Taser, and web gear. Additionally, the supervisor should be issued a Nextel cellular telephone. The unit should also have a transportation van dedicated to its exclusive use and a minimum of eight sets of three-piece restraint systems (handcuffs, ankle cuffs and Velcro waist restraint w/"C" ring for handcuffs).
4. The Summary Court Center should be equipped with one walk-through magnetometer and three hand-held wands for the use of screening all visitors upon entering the building.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Judicial / Magistrate Court Services (1000-142000)					
Deputies – Courthouse Security	4	4	0	4	10
Master Deputy – Courthouse Security	1	1	0	1	13
Totals:	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 500**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 500**

Supplies are needed for the operation of equipment and to perform daily job duties. Some items that will be used are compact discs, batteries, and other supplies. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

**521208 – POLICE SUPPLIES \$ 2,500**

Police supplies are needed to purchase mace, OSHA kits, ASP batons, handcuffs, etc., as required by policy. In addition this account will fund eight (8) sets of 3-piece restraint systems with an estimated cost of \$115 each. The remaining individual items may vary slightly; therefore, an itemized cost breakdown was not provided.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 1,000**

The amount budgeted is based on the average cost for regular maintenance.

**524100 - VEHICLE INSURANCE \$ 546**

The budget amount is the recommendation of the County Risk Manager at \$546 per vehicle.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,725**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount per law enforcement officer is \$745 annually and this is the recommendation of the County Risk Manager.

**524202 – SURETY BONDS \$60**

Surety bonds are renewed every 3 years and this is the year to pay these bonds. The estimated cost is \$12 for law enforcement positions.

**525000 – TELEPHONE \$ 320**

At a minimum each officer should have a voice mail through the telephone system. The cost per month for a voicemail line is \$5.30 per month or \$64 annually. (5 lines @ \$64 annually = \$320 total cost)

**525020 - PAGERS AND CELL PHONES \$ 720**

It was requested that the Master Deputy for this program be provided a cell phone for communication. The estimated monthly cost is \$60.

**525030 – 800 MHZ RADIO SERVICE CHARGES \$ 3,405**

The 800 MHz radios are required for communications. The annual service cost per radio is \$681.



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**525031 – 800 MHz RADIO MAINTENANCE CHARGES** **\$ 0**

The radios purchased for this program will be under warranty for the first year of operation; therefore, maintenance is not needed until year two.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 405**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month or \$81 per user annually.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 2,500**

All officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. Additional training will be needed that is specific for court security. The estimated cost per officer is \$500.

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**525230 – SUBSCRIPTIONS, DUES, & BOOKS** **\$ 150**

The certified law enforcement officer dues for the South Carolina Law Enforcement Association are paid from this account. The cost for dues per is \$30.

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**525400 - GAS, FUEL, AND OIL** **\$ 1,500**

The amount budgeted is based on average cost for the other transportation vans.

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**525600 – UNIFORMS AND CLOTHING** **\$ 6,210**

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms are also beneficial because citizens can immediately recognize a law enforcement officer in the event of immediate need. The estimated cost per duty uniform is \$105, the estimated cost per dress uniform is \$100, and the estimated cost for body armor is \$616.86 all of the previous mentioned costs include sales tax. This program will require each deputy to have five (5) duty uniforms, one (1) dress uniform, and one (1) body armor at a total estimated cost of \$1,242 per officer. The initial uniform cost is greater the first year due to the purchase of body armor and dress uniform.

**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$ 107**

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This will be used to purchase the cell phone for the master deputy. The estimated cost for the phone including sales tax is \$107.

**540010 - MINOR SOFTWARE** **\$ 600**

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Software licenses are needed for the computer to perform daily duties. The software needed is anti-virus and office software. The estimated cost for both licenses is \$600 including sales tax.

**(5) HANDGUNS WITH ACCESSORIES** **\$ 3,500**

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All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$700.

**(5) 800 MHZ RADIO WITH ACCESSORIES** **\$ 29,150**

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All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,830.

**(5) DIGITAL CAMERA WITH ACCESSORIES** **\$ 1,000**

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A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$200.

**(1) FUNCTION 2 DESKTOP COMPUTERS WITH ACCESSORIES** **\$ 1,320**

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A desktop computer will be needed for the central communications area. This computer will be shared by all the deputies to check e-mail, prepare incident reports, access law enforcement databases, etc.

**(1) MONITOR FOR DESKTOP ABOVE** **\$ 250**

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This monitor is to be used with the requested desktop computer.

**(5) TASERS WITH ACCESSORIES** **\$ 6,600**

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Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,320.

**(5) RECHARGEABLE FLASHLIGHT WITH ACCESSORIES** **\$ 500**

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A rechargeable flashlight is a valuable tool in low lighting situations. The estimated cost per unit is \$100.

**(5) DIGITAL RECORDERS** **\$ 250**

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Digital recorders are used to record information real time to assist with report preparation at a later date. The estimated cost per unit is \$50.

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**(1) WALK THROUGH MAGNETOMETER** **\$ 4,000**

A magnetometer is needed to scan all visitors for weapons or items that could be used as a weapon. This is necessary to ensure the safety of employees and citizens within the courthouse.

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**(3) HAND-HELD WANDS** **\$ 525**

The hand-held units will be used in the event the magnetometer detects a suspicious item. The hand-held units will allow the officers to pin point the location of the item without an invasive search. The estimated cost for each unit is \$175.

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**(1) COMBINATION LOCK ON EMPLOYEE ENTRANCE** **\$ 500**

This lock is for the door that employees will use to enter the courthouse. Controlling the access to building will ensure that all citizens pass through the magnetometer thus providing a greater level of security for the facility. The estimated cost of the unit is \$500.

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**(1) MARKED TRANSPORTATION VAN W/ INMATE TRANSPORTATION SYSTEM & EMERGENCY EQUIPMENT** **\$ 41,000**

This van will be used by the officers to transport inmates to and from court proceedings. The estimated cost of the van is \$22,500 plus \$15,000 for the inmate transportation system and \$3,500 for the emergency equipment.

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**(1) NETWORK PRINTER – LOW VOLUME** **\$ 800**

The printer will be placed at the central control area and will be shared by all the deputies in the courthouse to print incident reports and other important information.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
2011-2012**

Fund: 1000  
Division: Law Enforcement  
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec.)	2010-11 Amended (Dec.)	<i>BUDGET</i>	
				2011-12 Requested	2011-12 Recommend 2011-12 Approved
<b>Personnel</b>					
510199 Special Overtime	0	0	0	0	
511112 FICA Cost - Salary Adjustment	0	0	24,931	49,388	
511113 State Retirement - Sal. Adjustment	0	0	2,157	61,557	
511114 Police Retirement - Sal. Adjustment	0	0	33,976	75,941	
511130 Workers Compensation - Adjustment	0	0	10,950	21,692	
519901 Salaries & Wages Adjustment Account	0	0	362,806	645,591	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>434,820</b>	<b>854,169</b>	
<b>Operating Expenses</b>					
525400 Gas, Fuel, & Oil	0	0	314,842	152,277	
529903 Contingency	0	0	39,994	0	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>354,836</b>	<b>152,277</b>	
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>789,656</b>	<b>1,006,446</b>	
<b>Capital</b>					
All Other Equipment	0	0	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Transfers To/From Special Revenue Funds:</b>					
<b>Continuation Grants:</b>					
812414 Bulletproof Vest Program	2,259	9,849	9,850	8,000	
812418 White Collar Crime Unit	0	5,867	5,867	9,442	
812419 Gang Task Force	0	8,029	8,029	16,883	
812456 Violence Against Women	19,040	0	0	0	
812490 Multi Crime Scene Investigation Grant	9,462	0	0	0	
812620 Victim Bill of Rights	154,956	134,000	134,000	9,316	
812633 L/E School District #1	397,056	213,389	426,777	391,048	
812634 L/E School District #2	179,989	91,634	183,266	189,294	
812639 L/E School District #3	37,749	37,656	75,310	34,287	
812640 L/E School District #4	37,038	37,286	74,571	<del>144,078</del> 72,039	
812641 L/E School District #5	262,220	129,417	258,833	261,182	
812644 L/E Alive at 25 Grant	26,940	0	0	0	
812645 SCDJJ Contract	37,357	0	0	0	
814510 Dispatch/Records Management	1,162,993	0	0	0	
<b>Total for Existing Transfers to Other Funds</b>				<del>1,063,530</del> 991,491	
NEW Interstate Criminal Enforcement Unit				33,377	} NEW PROGRAMS
NEW Drug Parcel Interdiction Unit				28,817	
<b>Total for New Program Transfers to Other Funds</b>				62,194	
<b>** Total Transfers To Other Funds</b>	<b>2,327,059</b>	<b>667,127</b>	<b>1,176,503</b>	<b>1,053,685</b>	
<b>*** Total Budget Appropriation</b>	<b>2,327,059</b>	<b>667,127</b>	<b>1,966,159</b>	<b>2,060,131</b>	
				EXISTING → 1,997,937	
				N/Prog.'s 62,194	
				2,060,131	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Boards & Commissions  
Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<u>BUDGET</u>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	15,940	7,941	16,328	<u>16,328</u>		
511112 FICA Cost	1,221	609	1,254	<u>1,254</u>		
511113 State Retirement	1,497	746	1,533	<u>1,533</u>		
511130 Workers Compensation	48	24	48	<u>48</u>		
<b>* Total Personnel</b>	<b>18,706</b>	<b>9,320</b>	<b>19,163</b>	<u><b>19,163</b></u>		
<b>Operating Expenses</b>						
521000 Office Supplies	0	239	400	<u>400</u>		
521100 Duplicating	337	54	300	<u>300</u>		
524000 Building Insurance	120	90	124	<u>124</u>		
524201 General Tort Liability Insurance	23	11	24	<u>24</u>		
524202 Surety Bonds	0	0	0	<u>0</u>		
525000 Telephone	469	234	500	<u>500</u>		
525041 E-mail Service Charges - 1	82	41	120	<u>120</u>		
525100 Postage	0	434	1,100	<u>1,100</u>		
525230 Subscriptions, Dues & Books	0	0	0	<u>0</u>		
525389 Utilities - Judicial Center	2,982	1,773	3,129	<u>3,129</u>		
<b>* Total Operating</b>	<b>4,013</b>	<b>2,876</b>	<b>5,697</b>	<u><b>5,697</b></u>		
<b>* Total Personnel &amp; Operating</b>	<b>22,719</b>	<b>12,196</b>	<b>24,860</b>	<u><b>24,860</b></u>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u><b>—</b></u>		
<b>*** Total Budget Appropriation</b>	<b>22,719</b>	<b>12,196</b>	<b>24,860</b>	<u><b>24,860</b></u>		

## SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Annual Fiscal 2011-2012

Fund: 1000

Division: Boards &amp; Commissions

Organization: 161200 - Registration &amp; Elections

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i>BUDGET</i>		
				2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	194,790	88,700	188,215	188,202		
510200 Overtime	2,567	918	0	5,876		
510300 Part Time - 2 (1 - FTE)	25,685	16,101	25,074	29,463		
511112 FICA Cost	16,653	7,919	16,277	16,651		
511113 State Retirement	20,191	9,836	20,212	20,439		
511114 Police Retirement	54	0	234	0		
511120 Insurance Fund Contribution - 4	30,000	15,600	31,200	31,200		
511130 Workers Compensation	1,964	975	1,893	1,893		
511214 Police Retirement - Retiree	46	114	0	0		
<b>* Total Personnel</b>	<b>291,950</b>	<b>140,163</b>	<b>283,105</b>	<b>293,724</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	113	113		
520200 Contract Services	0	0	0	<del>18,000</del> 0		
520400 Advertising & Publicity	-933	0		2,800		
520500 Legal Services	1,203	0	0	0		
520511 Court Recording Services	732	784	1,700	0		
520702 Technical Currency and Support	8,473	451		4,000		
520703 Computer Hardware Maintenance	49,524	51,954	56,036	62,060		
520800 Outside Printing	981	3,962	6,400	5,000		
521000 Office Supplies	510	103	750	750		
521100 Duplicating	728	578	2,500	2,000		
521200 Operating Supplies	5,581	1,977	15,000	26,987		
522200 Small Equipment Repairs & Maintenance	468	468	0	300		
524000 Building Insurance	325	162	335	335		
524201 General Tort Liability Insurance	809	404	833	833		
525000 Telephone	1,381	842	2,148	2,148		
525041 E-mail Service Charges - 5	414	221	405	522		
525100 Postage	6,523	11,969	15,000	18,764		
525210 Conference, Meeting & Training Expense	603	401	10,084	7,684		
525230 Subscriptions, Dues, & Books	0	0	260	260		
525240 Personal Mileage Reimbursement	37	0	500	600		
525250 Motor Pool Reimbursement	144	204	250	800		
525385 Utilities - Auxiliary Admin. Bldg.	11,777	5,588	12,572	12,205		
527040 Outside Personnel ( Temporary)	0	4,831	5,440	7,000		
527050 Election Poll Workers & Expenses	-2,057	87,150	20,000	24,850		
<b>* Total Operating</b>	<b>79,597</b>	<b>172,049</b>	<b>150,326</b>	<del>198,011</del> 180,011		
<b>* Total Personnel &amp; Operating</b>	<b>371,547</b>	<b>312,212</b>	<b>433,431</b>	<del>491,735</del> 473,735		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	309	336	573	1,920		
540010 Minor Software	15	0	0	924		
All Other Equipment	98,806	15,755	29,166	0		
<b>** Total Capital</b>	<b>99,130</b>	<b>16,091</b>	<b>29,739</b>	<b>2,844</b>		
<b>*** Total Budget Appropriation</b>	<b>470,677</b>	<b>328,303</b>	<b>463,170</b>	<del>494,579</del> 476,579		



## **SECTION V- PROGRAM OVERVIEW**

### **SUMMARY OF PROGRAMS:**

**PROGRAM 1: ADMINISTRATION (Director, Manager, – Commissioners)**

**PROGRAM 2: VOTER REGISTRATION**

**PROGRAM 3: ELECTIONS**

### **PROGRAM 1: ADMINISTRATION (DIRECTOR, MANAGER – COMMISSIONERS)**

#### **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**

<b>LEVEL INDICATORS</b>	July 09 June 10	July10 June 11	July11 June12
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**ELECTIONS CONDUCTED**

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>
PRIMARIES	1	2	3
SPECIAL/GENERAL	1	2	3
MUNICIPALS	10	10	12
New Registration Applications Processed	18,500	12,500	14,000
Changes within County New Card issued	48,500	15,500	22,000
New Cards issued for new Precincts	35,000	6,000	0
Voters moved to new Polling locations	39,000	7,000	10,000
Duplicates issued (estimated)	8,500	6,500	10,000
Absentee requests	19,000	1,000	10,000

This is expected for the February Presidential Preference and the June Primary and run-off

**SECTION VI: - LINE ITEM NARRATIVES**

**SECTION VI.A.- LISTING OF REVENUES**

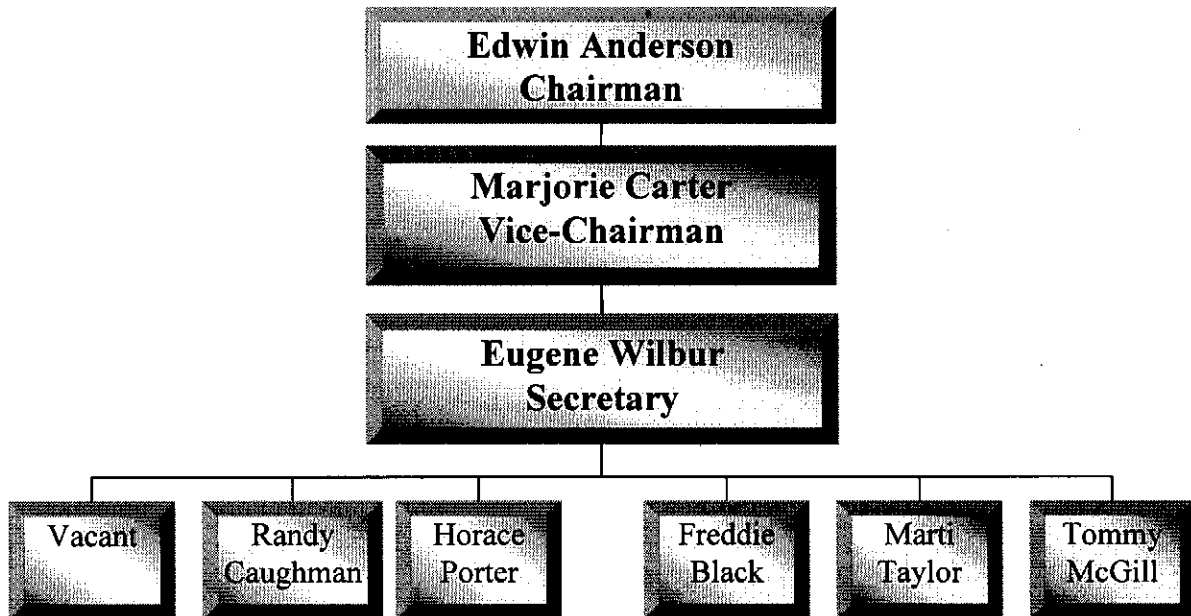
**SECTION VI. B.- LISTING OF POSITIONS**

Current staffing Level:

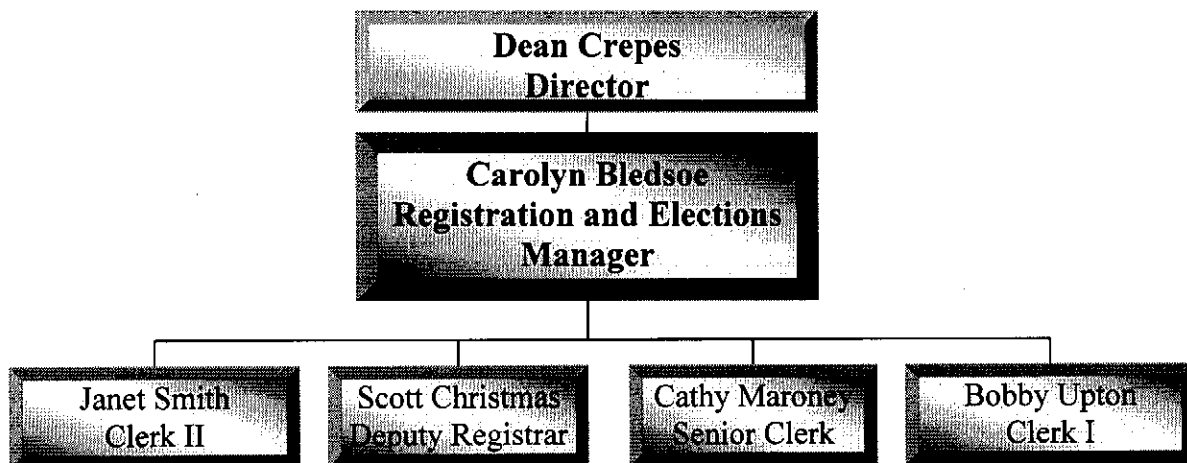
Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Commissioners:	9	9	State	9	Unc
*Director	1	1		1	17
*Reg and Elect Mgr	1	1		1	10
*Deputy Registrar	1	1		1	7
*Senior Clerk	1	1		1	5
*Clerk II P/T	1	1		1	5
*Clerk I P/T	1	1		1	4
Total Positions	15	15		15	

## REGISTRATION AND ELECTIONS COMMISSIONERS



## REGISTRATION AND ELECTIONS STAFF



**510100 – COMMISSIONERS SALARY \$27,716**

		With Stipend	Without Stipend
Chairman:	1	\$3901.00	\$2901.00
Vice-Chairman	1	\$3662.00	\$2662.00
Commissioners	7	\$2879.00	\$1879.00
 Total Compensation for seven commissioners		 \$27,716.00	 \$18,716.00

Salary for Office Staff...applied later.

**510200 – OVERTIME \$5,876**

Overtime will be needed for the upcoming Presidential Preference and June Primary and run-off. This will be used to pay (3) full time employees before and during the elections. Hopefully will use part-time staff more to curb overtime from 3 full-time staff. Am using trustee support to help reduce some overtime. Do anticipate using flex time for anticipated Municipal General and Special Elections, but requesting on a just-in-case reason. Were able to do 2010 with no overtime....hopefully can do same in the Presidential preference and June primaries 2012.

The voters turn out and extra time needed is based on the turn out for the Presidential Preference, June Primary and run-off. During fiscal 2010.

Presidential Preference/June 2012 primary and run-off 100

Municipal elections

Irmo	9 hours
Swansea	9 hours
West Columbia	9 hours
Chapin	9 hours
Pelion	9 hours
Batesburg-Leesville	9 hours
Gaston	9 hours
Springdale	9 hours
Gilbert	9 hours
Summit	9 hours
Lexington	9 hours
Cayce	9 hours
South Congaree	9 hours
Pine Ridge	9 hours

Do not anticipate any overtime, but requesting as an information item.

Total number of hours needed for overtime (estimated)	226 hours
Overtime rate approximately	\$26.00
Total dollar amount	\$5,876

**PROGRAM 1 - COMMISSIONERS**

Responsible for overseeing, and conducting all special, primary, and general elections; canvass and certify results; assist in office and during elections when necessary; conduct monthly meetings; Attend state training programs, etc.

**PROGRAM 2 - DIRECTOR**

To supervise the Registration and Election staff; to meet and communicate with Commissioners; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handled accurately, responsibly and professionally.

**PROGRAM 2 & 3 - REGISTRATION AND ELECTION MANAGER, (DEPUTY DIRECTOR)**

Works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

**PROGRAM 3 - REGISTRATION AND ELECTIONS DEPUTY REGISTRAR;**

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 - CLERK II VOTER REGISTRATION AND ELECTIONS**

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 - VOTER REGISTRATION AND ELECTIONS**

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**

**\$29,463**

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Registration and Elections currently has two part time employees, which works 40 hours per week, but will be working full time and over time during General Election beginning the first week in October 2011 for municipals. Currently I do not see any overtime for the municipal general or special elections during this fiscal will use flex time if needed.

Hours estimated for 2011-2012 for General election and Budget Year.

Total hours	2425
Pay rate	12.15

**SECTION VI.C.-OPERATING LINE ITEMS NARRATIVES**

**520100 - CONTRACTED MAINTENANCE** **\$113**

1 simplex time-clock \$113.00  
Contract maintenance to cover equipment, i.e. computers, printers

**520200- CONTRACT SERVICES** **\$18,000**  
*<NEW Program>* *-0-*

These accounts will be used to scan all voters' documents for recall at any terminal to assist with any voter concern and to be able to expedite requests. Was originally going to do all the retro scanning of documents in house, but because of the number of documents, requesting a contractor do all past or retro scanning and indexing; with scanning be completed by 2014 Fiscal. Current scanning will be completed and indexed by office staff. The estimated amount to do all scanning is approximately \$45,000. Anticipate using funding left in Fiscal 2011 to start the retro scanning, this request will be a continuation on a yearly request for 3 fiscal years. I.S. is aware and have discussed with numerous counties and for the larger counties, this is the best recommendation. Advanced Imaging is the recommended contractor, and the costs are approximately 520,000 images @ .043 per page, indexing @ .005 per keystroke, estimated time to prepare documents 5000 hours at .028 per image, will enclose copy of estimate.

**520400 - ADVERTISING AND PUBLICITY** **\$2,800**

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 is 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	\$1000.00

**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 \$62,060**

Maintenance and licensing contracts to cover Ivotronic and Audiovotronic, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system. M650 which is the paper ballot scanner. Vendor is sole provider, ES&S/Printelect... Vendor also does all maintenance.

The technical currency and support for Advanced Imaging.... 520200 Contract Services which is the new system for imaging of all voter Registration application.

**520800 - OUTSIDE PRINTING \$5,000**

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: Primary fully reimbursed paid for by State; General only partially paid by State:

Absentee pages for special mailing with ballots	\$2000.00
Paper ballots	\$3000.00

**521000 – OFFICE SUPPLIES \$750**

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 1000 sheets...

**521100 – DUPLICATING \$2,000**

Duplicate changes, Election data, general election notifications, general letters, poll manager chairman and manager notification, and election central letters to cover 2010 elections, municipal and special elections.

**521200 – OPERATING \$26,987**

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, print powder. I have contacting several companies as to get better prices for all necessary equipment.

Batteries 150 (iVotronics) (\$75.00) each	=\$10,000	Zip Disk for M650 scan	=\$ 123.00
Batteries (Comm. Packs) size D	= \$ 350.00	Paper rolls for compacts	
Envelopes General	= \$ 210.00	thermal 400@ 2.00 roll	= \$ 1000.00
Ballot Card Stock (10,000) sheets	=\$ 900.00	Election Printer paper	=\$ 500.00
Cards/labels (due to redistricting precincting new legislation)	=\$ 1600.00	Printer toner for printing ballots OKI C9300/HP 2600	=\$2500.00
Pens, paper for maps, poster board	=\$ 500.00	Poll manger training (classroom/ supplies)	= \$100.00
Printer Ribbons	= \$1500	Seals, pull-tite, padlock	= \$1000.00
Special labels                   6 @ 34.	=\$204		
PEB's Batteries	=\$5500		



**522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE \$300**

**524000 - BUILDING INSURANCE \$335**

**524201 - GENERAL TORT LIABILITY INSURANCE \$833**

**525000 - TELEPHONE \$2148**

Five (5) Centrex lines for individual use:	5 @19.00	\$95.00
One (1) Centrex line with voice mail:	1@20.07	\$20.07
Dedicated line to state files	12 @159.36	\$2,032.32

**525041 - E-MAIL SERVICES \$522**

**525100 - POSTAGE \$18,764**

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 2012 Presidential Preference and June Primary and run-off: all are calculated at .44, do not expect Post Office to raise rates: calculated with in put from turnout of Elections in Fiscal 2008.

9,000	Certificates	.44	\$3,990.00
7,000	Application requests		\$3080.00
8,000	Absentee requests		\$3,520.00
7,000	Absentee Ballots	.75	\$5,250,00
200	Election letters		\$88.00
950	Poll worker letters		\$418.50
950	Poll worker Checks		\$418.50
	General mail estimated cost		\$2,000.00

There is pending legislation that all voters affected by a district change (**House, Council, Senate**) must be notified by mail. This hasn't passed but expect to before primaries, but as of now no word. Therefore may need the extra postage for this budget year because of general.

**525210 – CONFERENCE AND MEETING EXPENSES** **\$7,684**

To reimburse expenses of Director and three (3) office personnel and nine (3) commissioners to attend SCARE conference, unsure of SERVE 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 2012

6 @ 848.00 \$5,088

Director and one Commissioner to attend SCAC August conference

2 @ 858.00 \$1,716

Legislation requires Commissioners and staff to attend training classes for voter certification: cost is \$20.00 per class

9 commissioners @ \$20.00 for 4 courses \$720.00  
4 Staff, 2 courses @ \$20.00 \$160.00

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS** **\$260**

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Commissioners and 4 office staff.

13 @ \$20.00 \$260.00

**525240 – PERSONAL MILEAGE REINBURSEMENT** **\$600**

For attending training sessions: Commissions 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** **\$800**

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation Transport trustees, to transport equipment to Fayetteville, NC for repair. Use during elections.

**525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING** **\$12,205**

**527040 - OUTSIDE PERSONNEL (TEMPORARY)** **\$7,000**

As proven during the General Election, and anticipated for futures elections, temporary personnel will be 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, also with absentee voting there will be crucial to expeditious operations. Presidential Preference and June Primary and run-off.

Temporary workers (2) @ 40 hours each @ \$10.00 hour for app 8 weeks. \$7,000

**527050 – ELECTION POLL WORKERS AND EXPENSES** **\$24,850**

The State Election Commission will not pay the listed expenses. They are mandatory to cover the extra expenses of the Presidential Preference and June Primary and run-off, and any special, unexpected municipal election. Training funding has been cut, not sure what will be reimbursed, but we are required to compensate or reimburse poll workers.

Poll Managers 400 @ \$60.00	\$20,000.00
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

**SECTION V.D. – CAPITAL LINE NARRATIVES**

**CAPITAL REQUEST**

**540000 – SMALL TOOLS AND MINOR EQUIPMENT** **1,920** <sup>6</sup> 200

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Unknown what the early voting bill will have impact on this equipment, not requesting any new equipment, but may need to revisit this in Fiscal 2011-2012. This year we will have the redistricting and unsure of requirements.

File cabinets are used for storage of all voter registrations, updates, anything related to applications

Computer, Lap-top and Desk Top under I.S. replacement.

4 File Cabinets to provide additional storage, will use State surplus \$200

F-1 Core 2 Duo E7500 \$872

F-5 Office /Business Laptop \$848

CAPITAL  
ITEMS

**540010 - MINOR SOFTWARE** **\$924.**

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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.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Boards & Commissions  
Organization: 161200 - Registration & Elections

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>				<u>0</u>		
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<u>0</u>		
<b>* Total Personnel &amp; Operating</b>				<u>0</u>		
<b>Capital</b>						
Voting Equipment				<u>239,736</u>		
<b>** Total Capital</b>				<u>239,736</u>		

**\*\*\* Total Budget Appropriation**

239,736

2 Unity PCs, 2 Printers,  
Flash Burner, Readers,  
Battery Charger

Total machines  
650

This includes all  
Electronics, audioelectronics,  
supervisor terminals

Unity	1	\$10,000	M650 Paper ballot reader	1	\$40,000	Printers	92	\$950	Supervisor	2	\$2,000	ivoters	555	\$2,350	Audio voters	93	\$2,500	Cost	\$232,500	\$1,304,250	\$4,000	\$87,400	\$40,000	\$10,000	\$1,678,150
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These prices are based on 2010

These cost are yearly  
based on what would be  
required pay for this  
time of yours remaining

2010	9	\$186,461
2011	8	\$209,769
2012	7	\$239,736
2013	6	\$279,692
2014	5	\$335,630
2015	4	\$419,538
2016	3	\$559,383
2017	2	\$839,075
2018	1	\$1,678,150

SEC does not have any suggestions or input on what systems or even speculate on what may be available.  
Did say that around 2016 would start looking at different systems that will be available then but does  
not expect any grant money (Federal) help.....unknown of what State Assembly may do

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

Fund: 1000--General Fund  
Division: Boards and Commissions  
Organization: 161200--Registrations & Elections

		<i>BUDGET</i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
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		
	<b>* Total Personnel</b>			<b>0</b>		
<b>Operating Expenses</b>						
5207	Computer Imaging Service-Voter Reg. Files			45,646		
	<b>* Total Operating</b>			<b>45,646</b>		
	<b>** Total Personnel &amp; Operating</b>			<b>45,646</b>		
<b>Capital</b>						
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment			0		
	<b>** Total Capital</b>			<b>0</b>		
	<b>*** Total Budget Appropriation</b>			<b>45,646</b>		

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## SECTION III - PROGRAM OVERVIEW

### Voter Registration Records Back File Conversion

#### Summary of Program:

The Board of Registration and Elections is responsible for conducting the activities that support the creation and maintenance of voter registration files that support local, state, and national elections. This includes processing new registration applications, making verified changes in active voter registration records, and maintaining, safeguarding, and accessing complete voter registration document files. It also involves applications and other requests that come through the mail, faxes, and satellite locations from individuals and local, state and federal agencies.

Accessing registration files continues to involve considerable walk-in traffic up to and including on Election Day. Voter registration files, that include 151,237 active voters as well as 19,254 inactive (the latter of which includes voters that have not voted in the last two general elections but who are not deceased). These 170,491 files are housed in 36 file cabinets which need to be easily accessible to staff to facilitate the retrieval of the records for voters needing information at the counter at any time, but especially during primary and general election seasons. Such records also are critical should there be any petition candidates or issues for the required signature verification by the Registration and Elections Office. Potentially this could require the office to check hundreds or thousands of signatures on petitions within a deadline, for federal offices, state wide and some municipal, county wide, County Council, or president by going through paper files.

In addition, Office staff use the paper files for a number of internal processes, including:

- Pulling registered voters who are submitting a change of address, or name change.
- Pulling deceased files.
- Researching new applications to make sure that the voter was not registered in Lexington County in the past.
- Researching voter who says he has been registered in Lexington County before, pulling application and re-entering.

Being able to manage these processes using the OnBase Document Management system, will greatly improve the efficiency of these functions.

Maintaining registration paper format carries with it a number of issues and risks. These include:

- Paper records are hard to access and re-file in an efficient and effective manner, especially during election seasons.
- Paper records deteriorate age and are at risk of becoming unavailable as usable voter records, or destroyed in a disaster situation.
- Paper records are temporarily misplaced or even lost.
- Paper records are much more difficult and time consuming to use for researching signatures for petition candidates and issues.



Lexington County IS recently developed a document management system using the county's OnBase enterprise-wide Document Management and Workflow product. This system has been tested and is in production for imaging records associated with new registrations and changes in registration. The following represents the activity associated with these activities:

	July 09 June 10	July10 June 11	July11 June12
	ACTUAL	ACTUAL	ESTIMATED
New Registration Applications Processed	18,500	12,500	14,000
Changes within County New Card issued	48,500	15,500	22,000
New Cards issued for new Precincts	35,000	6,000	0
Voters moved to new Polling locations	39,000	7,000	10,000

The work of properly scanning and indexing paperwork associated with this on-going day-today activity can be handled by the current Registration & Elections staff as an additional step to the processing of registration applications and changes. However, converting the 36 file cabinets of active and inactive registration files is simply not feasible for existing staff to accomplish within the foreseeable future.

**Service Standards:**

This new program would allow the Registration and Elections Office to complete the back file conversion of all 36 file cabinets of voter registration records prior to the 2012 state and federal primary and general election seasons through the engagement of a third-party computer imaging contractor to scan and index these records within a three month period of contract signing.

Benefits and results of the completing of the back file conversion include:

- Enable Lexington County Voter Registration to focus on their core business, rather than trying to hit a moving target by scanning current files while at the same time adding to them and changing them;
- Increase efficiency and improve processes relative to managing the voter records;
- Significantly increasing space in the central Registration and Elections Office by making it possible to move paper files to a back room in the Auxiliary Administration Building;
- Easier retrieval of voter records (i.e. via call from any authorized desktop computer in the county system rather than physically walking to a file cabinet and fingering through and retrieving files);
- No missing voter records due to misplaced records;
- Increased security of Records;
- Disaster Recovery Plan in place for mission critical documents through the back-up and offsite retention of imaged records so that if the Auxiliary Administration Building and its contents were destroyed, the Voter Registration records still would be intact and easily accessible by authorized employees via the county computer system.

**Service Levels:**

Through this new program, the Registration & Elections Office will achieve the imaging of 36 file cabinets of complete documentation of registration activity on 170,491 active and inactive voters.

**SECTION IV. - SUMMARY OF REVENUES**

This project will not generate new revenues for Lexington County.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No new positions are associated with this new program. All work will be performed by a third party contractor. The efficiencies achieved in the ease of accessing current records will more than offset added staff work required to scan and index new applications and changes.

**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**5207 - COMPUTER IMAGING SERVICE—VOTER REGISTRATION FILES \$ 45,646**

This funding will support contracting with an approved state contract vendor that has performed voter registration back file conversion for a number of other county Registration and Election Offices to provide the following services:

- Needs Assessment – a tailored solution by converting your records/files into digital information.
- Box pickup of Records/files from South Carolina Locations
- Providing AIS 18” boxes for temporary storage of records/files during the records conversion process.
- Providing the scanned image/data base that will be integrated into the county’s current OnBase Electronic Document Management System.
- Match and Merge technology will be used to reduce indexing cost.

**SECTION V.C. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST—None.**

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2011-12**

Fund: 1000  
 Division: Boards & Commissions  
 Cost Center 169900 - Other Agencies

		<i>BUDGET</i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>						
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq. ft. x 8.00 = \$35,112.00	0	0	35,112	<u>35,112</u>		
524000 Building Insurance - Clemson Extension	276	138	284	<u>284</u>		
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	9,989	4,740	10,663	<u>10,773</u>		
528303 Boards & Commissions Banquet	0	0	0	<u>15,750</u>		
<b>* Total Operating</b>	<b>10,265</b>	<b>4,878</b>	<b>46,059</b>	<b><u>61,919</u></b>		
<b>**Total Personnel &amp; Operating</b>	<b>10,265</b>	<b>4,878</b>	<b>46,059</b>	<b><u>61,919</u></b>		
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		

**\*\*\*Total Budget Appropriation**

**10,265**
**4,878**
**46,059**
**61,919**

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**528303 - BOARDS AND COMMISSIONS BANQUET **\$15,750****

Estimated costs for Boards and Commissions Appreciation Banquet to recognize individuals who are appointed by Council who volunteer on various Boards and Commissions for the County and its citizens.

Banquet Dinner	
Dinner - 322 invitees @ \$25.00	\$8,050.00
Individual tribute to service - 150 @ 34.00	\$5,100.00
Site Rental	\$1,500.00
Entertainment/Setup/Decorations	\$750.00
Invitations	\$350.00
<b>TOTAL</b>	<b>\$15,750.00</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2000-12**

Fund: 1000  
Division: General Administration  
Organization: 169900 - County Council

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11						
510200 Overtime						
511112 FICA Cost						
511113 State Retirement						
511120 Insurance Fund Contribution - 11						
511130 Workers Compensation						
511213 State Retirement - Retiree						
<b>* Total Personnel</b>						
<b>Operating Expenses</b>						
520100 Contracted Maintenance						
520300 Professional Services						
520400 Advertising & Publicity						
521000 Office Supplies						
521100 Duplicating						
522200 Small Equipment Repairs & Maintenance						
524000 Building Insurance						
524201 General Tort Liability Insurance						
524202 Surety Bonds - 11						
525000 Telephone						
525010 Long Distance Charges						
525020 Pagers and Cell Phones						
525100 Postage						
525210 Conference & Meeting Expense						
525230 Subscriptions, Dues, & Books						
525240 Personal Mileage Reimbursement						
525250 Motor Pool Reimbursement						
525300 Utilities - Admin. Bldg.						
527040 Outside Personnel (Temporary)						
528300 Gifts & Flowers						
528301 Framing Documents						
528303 Boards & Commissions Banquet				15,750		
528304 Photographer						
529940 Judicial Center Dedication Expenses						
<b>* Total Operating</b>				<b>15,750</b>		
<b>** Total Personnel &amp; Operating</b>				<b>15,750</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment						
540010 Minor Software						
All Other Equipment						
<b>** Total Capital</b>				<b>0</b>		
<b>*** Total Budget Appropriation</b>				<b>15,750</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Health and Human Services  
Organization: 171100 - Health Department

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>	
				2011-12 Requested	2011-12 Recommend 2011-12 Approved
<b>Personnel</b>					
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
520100 Contracted Maintenance	1,100	0	1,500	1,500	
520103 Landscaping/Ground Maintenance	0	380	1,178	1,178	
520200 Contracted Services	258	0	1,270	1,270	
520232 Parking Lot Sweeping	0	230	690	690	
520248 Alarm Monitoring & Maintenance	0	105	180	180	
521000 Office Supplies	29	0	0	0	
521100 Duplicating	1,053	648	1,000	1,000	
521200 Operating Supplies	2,648	2,998	3,000	12,000	
523110 Building Rental - (In-Kind)	0	0	342,448	342,448	
Red Bank Crossing Bldg.					
- DHEC - 33,566 sq.ft.x 8.00 = \$268,528.00					
W. Cola. Hlth. Center:					
- Health Dept. -					
W. Cola. Mental Hlth.:					
- Mental Health Dept. -					
Auxiliary Bldg.:					
- DHEC - 3,222 sq.ft.x 8.00 = \$ 25,776.00					
Batesburg Hlth. Center:					
- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00					
Swansea Bldg.:					
- Mental Health Dept. - 1,260 sq.ft.x 8.00 = \$10,080.00					
- Health Dept. - 3,200 sq.ft.x 8.00 = \$25,600.00					
524000 Building Insurance	1,667	405	1,717	1,717	
525000 Telephone	23,362	25,272	24,000	36,000	
525100 Postage	1,807	713	1,000	2,500	
525308 Utilities - Health Center Clinic	33,510	1,351	0	0	
525310 Utilities - Health Center Batesburg	3,616	1,920	3,751	3,600	
525353 Utilities - Magistrate District #4	6,104	2,434	6,396	6,396	
525385 Utilities - Auxiliary Admin. Bldg.	7,333	3,480	7,828	7,000	
525391 Utilities - Red Bank Crossing	0	11,066	35,476	69,048	
<b>* Total Operating</b>	<b>82,487</b>	<b>51,002</b>	<b>431,434</b>	<b>486,527</b>	
<b>* Total Personnel &amp; Operating</b>	<b>82,487</b>	<b>51,002</b>	<b>431,434</b>	<b>486,527</b>	
<b>Capital</b>					
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>82,487</b>	<b>51,002</b>	<b>431,434</b>	<b>486,527</b>	



## SECTION V. - PROGRAM OVERVIEW

### **OBJECTIVES:**

To promote and protect the health of the public and the environment of Lexington County. To provide friendly and efficient services to the public.

### Services Provided:

**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 districts and county health departments.

**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. All patients are seen by appointment only. Counseling and referrals for individuals with special needs are available. Charges are based on income.

**HOME HEALTH SERVICES:** Home Health Services provides health care to people who are homebound or confined to their homes because of illness or injury and are in need of skilled nursing care, physical therapy, occupational therapy, speech therapy, medical social work, and nutrition on a part-time basis. Care is provided under the direction of the patient's doctor. A registered nurse visits the patient to determine if he is eligible for home care.

**DENTAL CLINIC:** The Children's Dental Clinic is a division of Family Services Center. This program provides comprehensive free dental services to children and youth currently enrolled in public schools. Eligibility is based upon a family's income and resources. (This clinic is operated independent of our clinic. We provide space.)

**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. Prenatal classes are offered to clients on an as needed basis.

**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.

**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. Follow-up of child health identified needs is accomplished through Family Support Services (FSS).

**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.

**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.



**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.

**IMMUNIZATION:** Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

**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.

**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.

**VITAL STATISTICS:** The Vital Statistics section records, maintains, and corrects birth and death records for Lexington County. Filing paternity acknowledgments, legitimations and delayed records on people under age 52 are done at the office.

**FAMILY SUPPORT SERVICES (FSS):** FSS are provided to appropriate Medicaid eligible persons (females, males, adults and children) who have serious medical conditions and/or who exhibit significant multiple lifestyles, psychosocial, and/or environmental risk factors that may negatively impact the health status of the recipient. Family Support Services are usually time-limited in nature with an identified clinical benefit and include brief or in-depth assessments, planning, patient monitoring and tracking, treatment and education interventions. FSS are designed to maximize the client's treatment benefits and outcomes and to promote healthier lifestyles by supplementing and supporting medical care.

**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. Prenatal clients identified with risk factors are offered Family Support Services.

#### **ENVIRONMENTAL HEALTH:**

**General Sanitation** - This program (1) permits and inspects mobile home parks, hotel/motels, school premises, and recreational camps, (2) conducts sanitation inspections of day care facilities, foster homes, child development centers and Council on Aging feeding sites as requested by other State, Federal and local agencies, (3) conducts inspections of facilities for the presence of lead-based paint and investigates lead poisoning cases, (4) investigates animal bites as mandated by the Rabies Control Act. (5) provides technical assistance regarding ticks and other disease carrying insect vectors and pests, and (6) investigates vector related complaints.

**Food Protection** - This program (1) permits, inspects and posts grades at all restaurants, school lunchrooms, retail markets, mobile food service and temporary food service facilities in Lexington County, (2) inspects as requested vending machines and meat transportation vehicles, and (3) investigates alleged and actual food-borne disease outbreaks.

**Water and Wastewater** - This program (1) evaluates property for the installation of septic tank systems for individuals and commercial projects, (2) approve subdivisions proposing to utilize septic tanks as the means for sewage disposal (3) conducts inspections of the final installation of septic tank systems and investigates sewage-related complaints, and (4) provides technical assistance with private water supply problems.

**SERVICE LEVELS**

**Service level Indicators: Lexington County Health Department**

	Actual FY 08-09	Actual FY 09-10	YTD FY 10-11	Estimated FY 10-11	Projected FY 11-12
Family Planning Visits	4,529	N/A	2049	3,600	2,500
Home Health Nursing Visits	309	N/A	N/A	N/A	N/A
Home Health Nursing Assistant Visits	0	N/A	N/A	N/A	N/A
Home Health Social Work Visits	14	N/A	N/A	N/A	N/A
Physical Therapy Visits	94	N/A	N/A	100	100
Speech Therapy Visits	0	N/A	0	0	0
Occupational Therapy Visits	0	N/A	0	0	0
TB Clinic Visits & Home Visits	1,914	N/A	634	1,500	1,500
Child Health Comprehensive Visits	70	N/A	0	0	N/A
Children's Immunizations Visits	6,417	N/A	3991	7,500	8,000
Adult Immunizations	4,910	N/A	1648	3,000	4,000
Newborn Home Visits	1,123	N/A	0	0	0
Attend WIC Classes Participants	9,354	N/A	5236	9,422	9,946
WIC Certifications & Re-certifications (Nsg., Nutrition, W&C)	8,854	N/A	5940	8,079	8,180
HIV/AIDS Clinic Visits (TESTS)	691	N/A	658	1,100	800
STD Clinic Visits	1,946	N/A	647	1,100	800
Death Certificates Searches/Issuances	16,799	N/A	N/A	N/A	N/A
Birth Certificates Searches/Issuances	1,344	N/A	N/A	N/A	N/A
Pregnancy Tests	862	N/A	1122	1,600	1,400
Day Care/Foster Home Inspections	111	N/A	66	140	160
Field activities related to Animal Bites	2,541	N/A	1451	2,900	3,000
Food Protection Activities	3,531	N/A	3352	6,700	6,800
Septic Tank/Sewage Related Activities	3,016	N/A	1676	3,350	3,400

**SECTION VI. - OPERATING LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE \$ 1,500**

Contract with Southern Elevator Company for elevator located at Lexington County Health Department.

**520103 - LANDSCAPE/GROUND MAINTENANCE \$1,178**

Maintaining the grounds of the Lexington County Health Department

**520200 - CONTRACTED SERVICES \$ 1,270**

Medical Waste Services LLC, for removal of medical hazardous waste at Lexington County Health Department, Swansea Health Center and Batesburg Health Center: \$2,000

Lowman Communications for alarm system monitoring and maintenance: \$270

**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

**521100 - DUPLICATING \$1,000**

Printing and duplicating cost for normal operations

**521200 - OPERATING SUPPLIES \$12,000**

Supplies to operate the health department to include safety, cleaning, and maintenance supplies. Increase requested to cover the additional cost of maintaining the new Red Bank Crossing building.

**523110 - BUILDING RENTAL- (IN-KIND) \$342,448**

Red Bank Crossing Bldg.  
- DHEC - 33,566 sq. ft. x 8.00 = \$268,528.00  
W. Cola. Hlth. Center:  
- Health Dept. -  
W. Cola. Mental Hlth.:  
- Mental Health Dept. -  
Batesburg Hlth. Center:  
- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00  
Swansea Bldg.:  
- Mental Health Dept. - 1,260 sq.ft.x 8.00 = \$10,080.00  
- Health Dept. - 3,200 sq.ft.x 8.00 = \$25,600.00

Auxiliary Bldg.:  
- DHEC - 3,222 sq.ft.x 8.00 = \$25,776.00

**524000 - BUILDING INSURANCE** **\$1,717**

Payment to S.C. Division of General Services for insurance on the health department.

**525000 - TELEPHONE** **\$36,000**

Telephone equipment, Fax lines and charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department. Increase requested to cover the additional cost of telephone service for the Red Bank Crossing building.

**525100 - POSTAGE** **\$2,500**

Rental of box for Swansea Health Center	57
Postage for Swansea Health Center	500
Postage for Batesburg Health Center	500
Postage for Lexington County Health Department	1,000
Postage for Environmental Health Services (IGC)	443

**525385 - UTILITIES – AUXILLARY BUILDING (Kroger Building)** **\$7,000**

Electricity, water, and sewer usage for Environmental Health staff housed in the County Auxiliary Building.

**525308 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT.** **\$69,048**

Electricity, water and sewer usage for employees housed at the health department based on current usage. Increase requested to cover the additional cost of utilities at the Red Bank Crossing building.

**525310 - UTILITIES - BATESBURG HEALTH CENTER** **\$ 3,600**

Electricity, water and sewer usage for employees housed in Batesburg based on our current usage.

**525353 - UTILITIES - SWANSEA HEALTH CENTER** **\$ 6,396**

Electricity, water and sewer usage for employees housed in Swansea based on our current usage.

**CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

No capital requests submitted for FY 2011.

SECTION III

COUNTY OF LEXINGTON  
 GENERAL FUND  
 Annual Budget  
 Fiscal Year - 2011-12

Fund: 1000  
 Division: Health and Human Services  
 Organization: 171200 - Social Services

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Operating Expenses</b>							
520103	Landscaping/Ground Maintenance	0	380	1,178	1,178		
520232	Parking Lot Sweeping	0	230	690	690		
520248	Alarm Monitoring & Maintenance	0	105	180	180		
523100	Building Rental	85,045	0	0			
523110	Building Rental (In-Kind)	0	0	208,384	208,384		
Auxiliary Bldg.:							
- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = \$36,696.00							
Red Bank Crossing Bldg.							
- Dept. of Social Serv. - 21,461 sq.ft.x 8.00 = \$171,688.00							
Gibson Rd.:							
- Dept. of Social Serv. -							
524000	Building Insurance	589	0	638	638		
525000	Telephone	42,917	22,915	42,852	<del>45,830</del> 42,852		
525325	Utilities - Social Serv. Ctr.	29,037	4,021	0	0		
525365	Utilities - Rental Bldg. (Maxway)	31,536	6,802	0	0		
525385	Utilities - Auxiliary Admin. Bldg.	7,595	3,604	7,824	7,824		
252391	Utilities - Red Bank Crossing	0	9,109	50,000	50,000		
534100	Emergency Charity Relief	9,350	0	0	0		
534101	Indigent Cremation	0	1,200	3,000	3,000		
<b>* Total Operating</b>		<b>206,069</b>	<b>48,366</b>	<b>314,746</b>	<del>317,724</del> <b>314,746</b>		
<b>* Total Personnel &amp; Operating</b>		<b>206,069</b>	<b>48,366</b>	<b>314,746</b>	<del>317,724</del> <b>314,746</b>		
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>		<b>206,069</b>	<b>48,366</b>	<b>314,746</b>	<del>317,724</del> <b>314,746</b>		

## SECTION V – PROGRAM OVERVIEW

The Lexington County Department of Social Services (LCDSS) has approximately 110 employees. These employees are at Red Bank Crossing, 1070 South Lake Drive, Suite A. LCDSS provides services to the citizens of Lexington County. These services include economic services to those who are financially needy as well as to those who may be in danger of physical abuse, sexual abuse, mental injury or physical, medical or educational neglect and their families. LCDSS also provides services to those who are unable to protect themselves due to age or disability and who are in danger of neglect, exploitation, or abuse.

LCDSS is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation.

### A. Positions Requested

All positions are funded through State Budget.

### B. Vehicles in Department

LCDSS does not use county owned vehicles.

### C. Telecommunications Equipment in Department

LCDSS has approximately 130 telephone lines with voice mail. There are also approximately 7 data lines as well as twelve (12) cellular telephones. The purchase and ongoing monthly service for most of these telephones are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation. LCDSS has one (1) pager and this pager as well as the twelve (12) cellular telephones, are funded by state and federal appropriations.

D. Service Level Indicators

Assistance Payments	Actual <u>FY08/09</u>	Actual <u>FY09/10</u>	YTD <u>FY10/11</u>	Estimated <u>FY10/11</u>	Projected <u>FY11/12</u>
IV-E Foster Care	94,286	87,333	85,608	171,216	175,000
CWS Foster Care	222,078	206,762	97,080	194,160	200,000
IV-A Emergency Assistance	261,961	261,175	84,667	169,334	175,000
TANF – EA Flex Funds	0	0	31,256	0	0
TANF Assistance Payments	1,775,033	2,220,034	1,643,803	2,817,948	3,500,000
Food Stamps Issued	38,184,336	54,062,673	30,275,837	60,551,674	85,000,000

**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI. A. - SUMMARY OF REVENUES**

Lexington County Department of Social Services is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County. These expenditures are eligible for reimbursement in the form of Federal Financial Participation (FFP). Lexington County is reimbursed at the rate of approximately 58% for building rental and maintenance as well as utilities and telephone expense provided to Lexington County DSS. Lexington County also receives a use allowance of approximately 2% per year for the use by DSS of county owned buildings. This reimbursement has averaged approximately \$150,000 per year.



**SECTION VI. B. – LISTING OF POSITIONS**

Lexington County DSS requests no personnel budget from the General Fund. All personnel costs are included in the Lexington County DSS budget funded by the State of South Carolina.

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**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**520103 – Landscaping/Ground Maintenance** **\$ 1,178**

Estimated cost for landscaping/ground maintenance is approximately \$98 per month.

**520232 – Parking Lot Sweeping** **\$ 690**

Estimated cost for parking lot sweeping is \$57.50 per month.

**520248 – Alarm Monitoring & Maintenance** **\$ 180**

Estimated cost for alarm system monitoring and maintenance is \$15 per month.

**523110 – Building Rental (In-Kind)** **\$ 208,384**

The Agency is currently occupying only county owned facilities. Auxiliary Building – 3,337 sq.ft. x 8.00 = \$36,696.  
Red Bank Crossing Building – 21,461 sq.ft. x 8.00 = \$171,688.

**524000 – Building Insurance** **\$ 638**

The estimated cost for building insurance is \$638 per year.

**525000 – Telephone** **\$ 42,852**

Estimated telephone cost based on historical data averages \$3,571 per month

**525325 – Utilities (Red Bank Crossing)** **\$ 50,000**

Utilities are estimated using the amended estimate for FY2010-2011

**525385 – Utilities (Auxiliary Admin Bldg.)** **\$ 7,824**

Estimated utilities cost for the Auxiliary Admin Building facility based on historical data averages \$652 per month.

**534101 – Indigent Cremation** **\$ 3,000**

The county provides for “indigent” cremations through an agreement with Barr-Price Funeral Home. In special situations, the same payment has been made for regular funeral services. Through January, we have provided this service for five (5) people. We are requesting funds for ten (10) indigent cremations for the upcoming fiscal year. (\$300 x 10 = \$3,000).

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Health & Human Services  
Organization: 171300 - Children's Shelter

		<b>BUDGET</b>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	21,809	10,650	22,769	<u>22,769</u>		
510200 Overtime	15,190	8,151	15,651	<u>15,651</u>		
510300 Part Time - 3 (2.025 - FTE)	43,296	21,608	44,750	<u>44,750</u>		
511112 FICA Cost	5,934	2,907	6,066	<u>6,066</u>		
511113 State Retirement	6,951	3,502	7,799	<u>7,799</u>		
511120 Insurance Fund Contribution - 3	22,500	11,700	23,400	<u>23,400</u>		
511130 Workers Compensation	1,715	866	1,719	<u>1,719</u>		
511131 S.C. Unemployment	2,260	0	0	<u>0</u>		
511213 State Retirement - Retiree	589	292	0	<u>0</u>		
<b>* Total Personnel</b>	<b>120,244</b>	<b>59,676</b>	<b>122,154</b>	<b>122,154</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	96	2	50	<u>50</u>		
521200 Operating Supplies	599	572	600	<u>1,000</u>		
521300 Food Supplies	5,998	4,037	6,000	<u>8,000</u>		
521400 Health Supplies	610	418	610	<u>800</u>		
522300 Vehicle Repairs & Maintenance	304	1,052	2,000	<u>2,500</u>		
524000 Building Insurance	704	352	725	<u>725</u>		
524100 Vehicle Insurance - 3	1,590	795	1,638	<u>1,638</u>		
524101 Comprehensive Insurance - 3	308	154	1,198	<u>1,198</u>		
524201 General Tort Liability Insurance	631	315	650	<u>650</u>		
524202 Surety Bonds	0	0	0	<u>0</u>		
525000 Telephone	2,249	1,190	2,300	<u>2,400</u>		
525100 Postage	81	173	150	<u>300</u>		
525326 Utilities - Children's Shelter	17,109	9,080	18,335	<u>18,335</u>		
525400 Gas, Fuel & Oil	2,604	1,205	3,000	<u>4,000</u>		
527040 Outside Personnel (Temporary)	24,598	12,135	27,000	<u>27,000</u>		
<b>* Total Operating</b>	<b>57,481</b>	<b>31,480</b>	<b>64,256</b>	<b>68,596</b>		
<b>* Total Personnel &amp; Operating</b>	<b>177,725</b>	<b>91,156</b>	<b>186,410</b>	<b>190,750</b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

\*\*\* Total Budget Appropriation                      177,725           91,156           186,410           190,750

**SECTION V. PROGRAM OVERVIEW – Children’s Shelter****Objectives:**

To maintain a safe, structured, home-like and loving environment for all children placed in our setting from birth to 18 years old and removed from their homes by Lexington County DSS because of sexual and/or physical abuse, abandonment, neglect, exploitation or caregiver emergency. Admissions and services will be provided at all hours, 24 hours per day, and 365 days per year. Services will be provided with high quality professional oversight using the latest in evidence based practice in childcare while providing a married couple to serve as house parent and role model in a family setting.

**Service Standards:**

- a. 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.
- b. 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.
- c. To arrange for medical care, counseling, dental care and other needed services to serve the whole child.
- d. To manage the children’s Medicaid Clothing Accounts and take them shopping for clothes as needed giving them an opportunity to exercise choice.
- e. To provide an active and supportive recreational/leisure programs both at the Shelter and in the community to help enable them to develop as healthy children.
- f. To meet regularly with DSS case managers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
- g. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criteria.
- h. To keep in regular contact with their counselor at the Lexington Mental Health Center and during her visit to meet with the children in the evenings and monitor the progress and report the behavior of each child.
- i. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
- j. To maintain a license to operate from the Department of Social Services.
- k. To meet the children’s needs as loving parents.

## SERVICE LEVELS

	Actual	Actual	Actual	Actual	Projected
Service Level Indicators:	FY 07/08	FY08/09	FY09/10	FY10/11	FY10/12
Number of children served:	43	47	72	68	98

The following are some comments recorded on our Child Evaluation Form for FY10/11 which is given to each child at discharge to rate our performance on a number of areas. The scores were overwhelmingly positive. As many comments as could fit on this page were included. There were many more.

- This Shelter is the first one I've ever been and it was a good in person on me. I love the staff and the owners. They tried to help me lots! Female, age 12
- I liked Mrs. Moore and Mr. Moore. They are nice. I liked the food and staff that were here were all nice to me. I liked the clothes that I got here and I liked the school I went to. I liked that you get a lot of Christmas presents when you are here and if you needed anything you were sure to get it if they had it. I just pretty much liked this hole place and I did not want to move from here and when you get good grades it's even better for you. Female, age 10.
- I enjoyed the shelter very much. In fact, I really don't want to leave. I first heard that I was coming to the shelter I was just thinking why can't I just stay home because when you think of shelter you think its going to be a bad place, but once you see the shelter and you really get used to it it is really not bad at all. The Moore's, the people that run the shelter are really good people and they take care of you. They take time to teach the kids that they take care of about Jesus and how he is the source of love and that if you believe in him then you can have eternal life. They also talk to you about your problems and try to help you work them out. I really think that the shelter is a good place for kids that have to have a little time away from home because of some problems. I like the schools around the Shelter and think they are good schools. I recommend the Shelter to other kids that need a home away from their parents, and the Moore's are good people. Male, age 12
- I want to say thank you to Mr. and Mrs. Moore for making me feel welcome and listening to what I had to say. Thank you. Female, age 15
- I didn't think that I was going to like it but when I got to know everyone and everything it felt more like home. Mrs. Moore was a big help. She and I talked and she made me feel like someone loved and cared about me. I never talk to people like I did Mrs. Moore. Female, age 15
- It was OK. Male, age 12
- I felt really at home again with my spirit Mom and Dad. They are always glad to see me and take me in. They always have the best way of doing this with everyone to make everyone feel at home and welcome to be here. I love how we will watch a great movie that will teach us kids about life, how God is always there for us no matter what happens. I can say that since I have been here it has felt lide a real family to me. I wish I could stay and help. But I know I'm always welcome to come and visit. I'm just so glad I'm here and learning and not on the street or somewhere I don't need to be. Thank you --love you! Female, age 16
- Loved the stay! I really felt loved and cared for. I really didn't expect how well and put together the Shelter was. I'm sad I'm leaving, but good comes from change. I will call often and keep y'all up date with all that happens while I am gone. Male, age 17
- I loved it here. It felt like home to me. I'm so glad that I came here. They showed me love and they really gave me everything that I asked for. They gave me clothes and shoes. I loved the people here. They showed me what needs to be done an I would always ask if they needed my help and they said " no sweetheart." I really love Mrs. Moore because she stayed up with me at night when I was sad. I love how we talked about God. I'm glad that I was here and was a good person to these kids. Female, age 16

**SECTION VI. B. – LISTING OF POSITIONS**

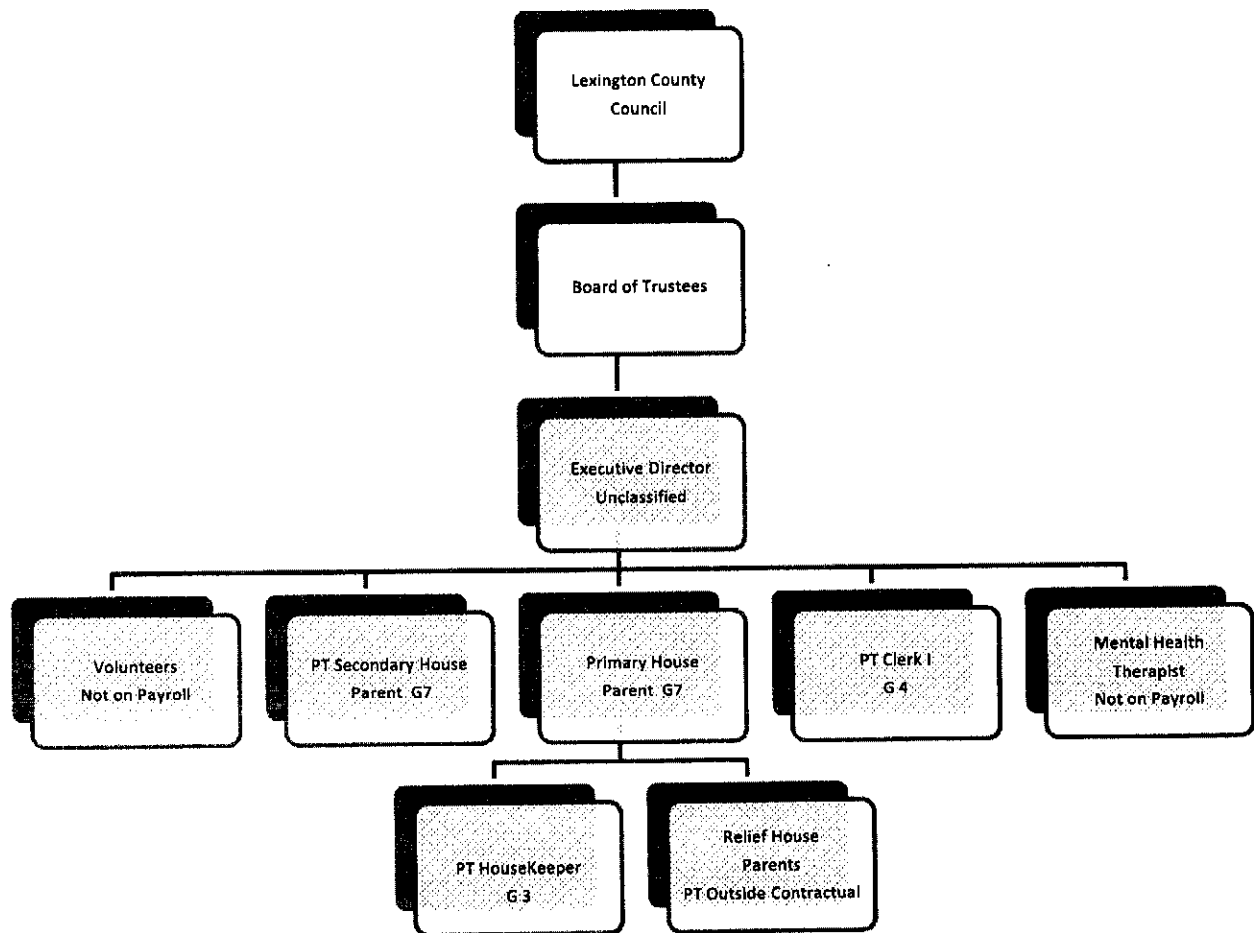
**Current Staffing Level:**

Full Time Equivalent

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Executive Director	1	1		1	unclassified
House Parent	1	1		1	7
PT House parent	.52	1			7
PT Housekeeper	.75	1			3
PT Clerk I	.75	1			4

Total Positions 3.52  
 3 of these positions require insurance.  
 1.52 of these positions involves child care.

**Display organization flowchart:**



**SECTION VI. C. OPERATING LINE ITEM NARRATIVES****521000 – OFFICE SUPPLIES 50**

This account is used to purchase school supplies for residents and office supplies for staff, necessary for day-to-day operations. This includes copying also.

**521200 – OPERATING SUPPLIES 1,000**

This account is used primarily to purchase cleaning and laundry supplies such as detergents, cleaning and disinfecting solutions, mops, brooms, etc.; paper supplies such as toilet tissue, paper towels and napkins; and other household supplies such as light bulbs, garbage bags, and food storage bags. Health standards must be maintained at all times to ensure the health and safety of residents and to comply with regulations. Donations from the community allowing the purchase of these items to be minimal has significantly decreased over the past 12 months due to a weak economy. Additionally, prices for these items have also increased over that same time period.

**521300 – FOOD SUPPLIES 8,000**

This account is required to ensure the availability of nutritious food for up to fourteen (14) children and the house parent staff at any given time. Licensing requirements include compliance with a menu that has been approved by a licensed nutritionist. Although this allocation is supplemented by donated food items and free school lunches, an increase in prices combined with a significant decrease in food item donations over the past 12 months necessitates an increase in this budget item.

**521400 – HEALTH SUPPLIES 800**

This account is used to purchase personal hygiene items, first aid supplies, across-the-counter medications and prescription drugs. Many children who are placed in The Children's Shelter have not had good health care and their needs are significant. The majority of children placed at The Children's Shelter are taking some type of prescription medication and this must be purchased until Medicaid is accessed. The need to provide treatment for lice is becoming necessary more frequently and the shampoos are very expensive. Donated items help to offset the total cost of health supplies allowing this request to be relatively small considering the expensive nature of these kinds of supplies.

**522300 – VEHICLE REPAIRS AND MAINTENANCE 2,500**

The Shelter maintains a 1996 minivan, and a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal standard to transport children to school. The smaller van is used whenever possible for economy. All vehicles require regular maintenance and as these vehicles age, the need for more maintenance can reasonably be expected.

**522400 – BUILDING INSURANCE 725**

The premium for building insurance (through the State Insurance Reserve Fund) was \$ 352 for the first 6 months of this year.

**524100 – VEHICLE INSURANCE – 3 1,638**

This account is used to pay liability insurance on our three vehicles. The Shelter maintains a 1996 Dodge minivan, a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal requirements in transporting children (three vehicles @ \$546 each = \$1,638).

**524101 – COMPREHENSIVE INSURANCE - 3 1,198**

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary (three vehicles @ \$335 each = \$1,360).

**524201 – GENERAL TORT LIABILITY INSURANCE 650**

This semi-annual premium paid for this insurance this year. This coverage is necessary to protect the employees and the board of trustees from torts (based on 1 director, 1 clerical, 3 NOC, and 10 volunteers).

**524202 – SURETY BONDS 0****525000 TELEPHONE 2,400**

This request is based on actual expenditures during the first 6 months of this fiscal year. Three lines are necessary to support the telephone and to allow fax machine and computer modem use.

**525100 – POSTAGE 300**

These funds are necessary to support routine mailing and correspondence of the shelter administration and to pay postage for the children's correspondence. Any fundraising postage is not billed to the County. We attempted to cut back last year and found that we had not allocated enough funds to cover the normal minimal mailing requirements.

**525326 – UTILITIES – CHILDREN'S SHELTER 18,335**

The shelter has been constructed to be energy efficient using low energy lighting and heating. Based on utility use for the first six months of this year, an allocation of this amount will be necessary for electricity and water in the coming year.

**525400 – GAS, FUEL, & OIL 4,000**

This request is based on the previous year's usage and attempts to factor in expected increases in fuel costs.

**527040 – OUTSIDE PERSONNEL (TEMPORARY) 27,000**

This account is used to pay the part time services of relief house parents when the regular house parents are on annual or sick leave, or when they are away from the shelter on a regular schedule of time off or for required continuing education. In addition to their annual leave, accrued at the same rate as other county employees, the house parents are given relief from their responsibilities one five-hour evening a week and two 48-hour weekends per month. They are required to work all County holidays without additional compensation.

Relief house parents have all the responsibilities of the regular house parents when they are on duty. Also, in unusual and unpredictable circumstances, i.e., one or more new born infants, or five or six pre-school children being admitted (not only do they require constant supervision, they do not go to school and are here all day), developmentally disabled children, or others with special needs are admitted requiring individual attention and therefore, additional supervision and additional part time workers. A lengthy absence of an employee because of medical reasons may also require this account is used to supplement staffing as needed on a temporary basis.

Since the fall of 2009, we have had great difficulty employing a relief houseparent. There are two reasons 1) to find a person we could trust to manage and protect the lives of the children for 48 hours is difficult. In addition to hiring relief workers they require considerable training before they can begin work and things do not work out for one reason or the other. 2) Relief workers have traditionally been paid \$10 per hour but docked for 6 hours of sleep in a 24 hour period. We believe that paying them the additional 6 hours of sleep (which usually means being up many times in the night and these 6 hours are not their own) will increase our ability to hire for the relief position. By careful management of our budget, we should be able to do this with no fund beyond our current funding.





## SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

Fund: 1000  
Division: Health & Human Services  
Organization: 171500 - Veterans' Affairs

		<b>BUDGET</b>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 3	107,996	54,044	111,152	111,152	
510300	Part Time - 1 (.5-FTE)	11,203	5,865	11,981	11,981	
511112	FICA Cost	8,629	4,313	9,143	9,143	
511113	State Retirement	7,129	3,611	11,562	11,562	
511120	Insurance Fund Contribution - 3	22,500	11,700	23,400	23,400	
511130	Workers Compensation	1,384	689	1,381	1,381	
511213	State Retirement - Retirce	4,064	2,015	0	0	
	<b>* Total Personnel</b>	<b>162,905</b>	<b>82,267</b>	<b>168,619</b>	<b>168,619</b>	
<b>Operating Expenses</b>						
520702	Technical Currency & Support	700	700	700	700	
521000	Office Supplies	912	203	1,000	1,000	
521100	Duplicating	1,253	707	2,000	2,000	
524000	Building Insurance	88	44	91	94	
524201	General Tort Liability Insurance	556	278	573	573	
524202	Surety Bonds	0	0	0	0	
525000	Telephone	1,191	596	1,200	1,200	
525041	E-mail Service Charges - 4	324	162	348	324	
525100	Postage	611	239	1,500	1,500	
525210	Conference & Meeting Expense	195	120	282	1,000	
525230	Subscriptions, Dues, & Books	100	95	200	260	
525240	Personal Mileage Reimbursement	1,041	340	1,100	1,100	
525300	Utilities - Admin. Bldg.	3,198	1,517	3,413	3,500	
	<b>* Total Operating</b>	<b>10,169</b>	<b>5,001</b>	<b>12,407</b>	<b>13,251</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>173,074</b>	<b>87,268</b>	<b>181,026</b>	<b>181,870</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	60	0	218	600	
5AA412	(2) Windows Operating System	223	0	0	0	
5AA413	(4) Microsoft Office 2007 Std	1,045	0	0	0	
	All Other Equipment	0	0	0	2,616	
	<b>** Total Capital</b>	<b>1,328</b>	<b>0</b>	<b>218</b>	<b>3,216</b>	
	<b>*** Total Budget Appropriation</b>	<b>174,402</b>	<b>87,268</b>	<b>181,026</b>	<b>185,086</b>	



**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2011-2012 BUDGET REQUEST**

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**SECTION V – PROGRAM OVERVIEW**

**Summary of Programs:**

Program I - Administration

**Program I: Administration**

**Objectives:**

The Lexington County Veterans Affairs Office exists to assist veterans and their families to obtain benefits for which they are entitled. The vast range of services we provide involve all areas of VA benefit assistance through providing information as well as properly filing claims, following proper VA procedures, and adhering to all VA regulations.

The Lexington County Veterans Affairs Office also provides van transportation to veterans who lack transportation to the Dorn VA Medical Center. In addition, the Lexington County Veterans Affairs Office provides counseling services through the Columbia Vet Center to those combat veterans who require mental health counseling. Both services are provided without charge to the participating veterans.

	<b>SERVICE LEVELS</b>				
	<b>Actual FY 08/09</b>	<b>Actual FY 09/10</b>	<b>Current YTD FY 10/11</b>	<b>Estimated FY 10/11</b>	<b>Projected FY 11/12</b>
Veteran Population	23,881	23,971	23,984	23,984	24,671
Total Claims Submitted	614	1,206	681	1,266	1,304
Number of Appointments	1,530	1,575	1,001	1,610	1,658
Number of Telephone Calls	14,675	17,212	7,278	18,500	19,055
Number of Walk Ins	1,994	2,364	1,036	2,450	2,524
Number of Discharges Recorded	109	104	99	110	113
DAV Van Operation (acquired June 2006)					
Van Passengers	523	356	284	409	450
Van Trips	143	134	77	140	144
Miles Driven	13,582	12,854	8,891.6	14,862	15,500
***Van is insured by US Department of Veterans Affairs which also pays for maintenance and fuel. Van drivers are all volunteers.					
Vet Center Counseling* (began January 2007)					
Counseling Sessions (estimated)	700	500	125	160	175
***Counseling provided without charge to the County or to the veteran by Columbia Vet Center, currently 2 full days per week. County provides space without charge to the Columbia Vet Center.					
Expenditures by the US Department of Veterans Affairs in Lexington County:					
Compensation & Pension (000)	47,985	54,822	56,144	57,563	59,289
Education , Insurance & Voc. Rehab. (000)	4,089	4,672	6,544	4,906	5,053
Medical Expenditures (000)	33,646	37,852	39,020	39,745	40,937
<b>TOTAL</b>	<b>85,720</b>	<b>97,346</b>	<b>101,708</b>	<b>102,214</b>	<b>105,279</b>

**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI. A. – LISTING OF REVENUES**

**CONTRIBUTIONS MADE BY THE SC TREASURER’S OFFICE- AID TO SUBDIVISIONS      \$5,923.24**

The South Carolina Treasurer’s Office disburses funds throughout the state and in 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. The total amount for FY 2007-2008 was \$8,190.20, for FY 2008-2009 was \$7,539.21, for FY 2009-2010 was \$5,923.22 and for 2010-2011 was \$5,923.22. Due to state budgetary limitations, the 2011-2012 amount will probably be \$5,923.24 based on the last two quarterly payments which have totaled \$2,961.62. It is unknown whether there will be a further decrease to each county and to the Lexington County VA office.

Lexington County ranks #5 in the State in terms of veteran population with 23,984 veterans. As a result, Lexington County veterans as a whole are recipients of almost \$101,708 million in expenditures by the US Department of Veterans Affairs. Of that amount, \$56,144,000 is in the form of compensation and pension payments and \$39,020,000 is in the form of medical expenditures. According to figures from FY 2009, these monetary VA benefit amounts are the 4rd largest in the State. This office is responsible in large part for the amount of these monetary benefits by successfully evaluating, advising, and assisting veterans with their claims, thereby being awarded the largest benefits possible. These monetary benefits accrue to Lexington County through taxes, material items, living expenses, etc. which are spent throughout the County economy and therefore, increases the cash flow for the County.

**SECTION IV  
 FUND 1000  
 LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
 FY 2011-2012 BUDGET REQUEST**

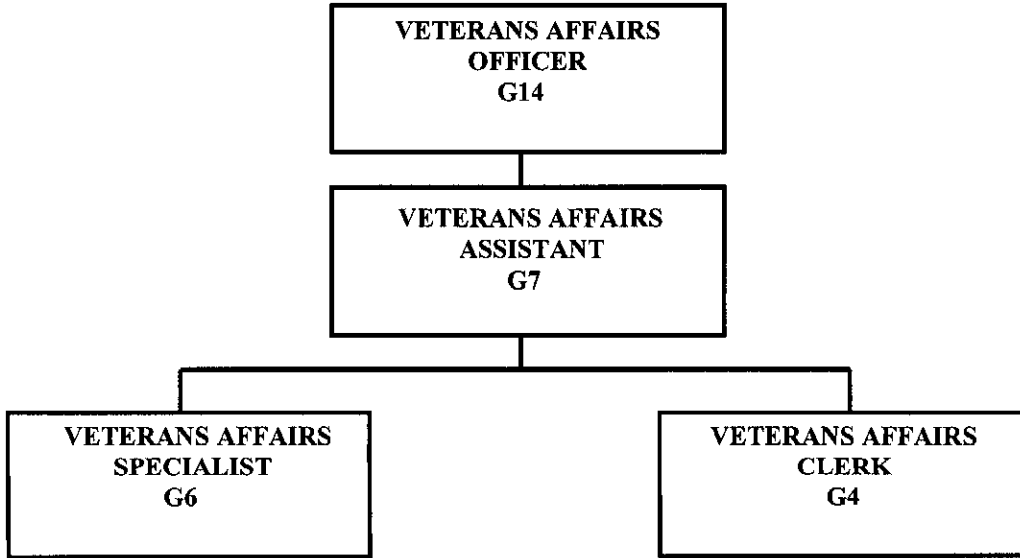
**SECTION IV. – LINE ITEM NARRATIVES**

**SECTION IV.B. – LISTING OF POSITIONS**

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Veterans Affairs Director	1	1		1	14
Veterans Affairs Assistant	1	1		1	7
Veterans Affairs Specialist	1	1		1	6
Veterans Affairs Clerk	0.5	0.5		0.5	4
<b>Total Positions</b>	<b>3.5</b>	<b>3.5</b>		<b>3.5</b>	

**VETERANS' AFFAIRS OFFICE  
 ORGANIZATIONAL CHART**



**SECTION IV. C. - OPERATING LINE ITEM NARRATIVES**

**520702 – TECHNICAL CURRENCY AND SUPPORT- VIMS \$700.00**

This account is used for period maintenance and upgrades for the Veteran’s Information Management System (VIMS) software annual maintenance contract renewal. VIMS is a software application to provide for recordkeeping and forms management of VA claims handled by this office. Amount requested is equal to the amount requested and approved for last year’s budget.

VIMS contract 2011-2012	\$700.00
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**521000 – OFFICE SUPPLIES \$1,000.00**

This account is used for computer paper, business cards, stationery, and plain white paper for copying and printing. Also included are pads, pens, pencils, staples, gem clips, scotch tape, manila file folders, toner cartridges for the office printer, and other office supplies as needed for normal operations.

Labels	\$ 45.00
Plain Envelopes	\$ 32.00
Mailing Envelopes	\$ 48.00
Copy/Printer Paper	\$330.00
Printer Toner	\$330.00
Business Cards	\$ 40.00
Committee/Meeting Supplies	\$ 33.00
Misc. Office Supplies x 4 employees	\$142.00

**521100 – DUPLICATING – COPIER \$2,000.00**

This account is used for copies of documents from veterans or family members that are made to accompany claims to the US Department of Veterans Affairs Administration and file copies for the VA office. Copies are also made for a veteran or family member when a claim has financial or medical information that may be needed for future reference.

This amount is being requested due to the increase of new claims, as well as other requests, which will therefore require increased duplicating of VA forms, veteran medical records, etc., as well as adding those veterans to our list of ongoing annual EVR reports for VA pension recipients. Also, VA regulations require additional medical records to be submitted with a claim so this office sends copies to the VA, retains file copies, and the claimant maintains the original records.

**524000- BUILDING INSURANCE \$94.00**

This account is used to pay for allocated building insurance, assessed by the County, based on the office square footage. This includes a 3% projected increase.

**524201- GENERAL TORT LIABILITY INSURANCE \$573.00**

This account covers the cost of general tort liability insurance, assessed by the County. This represents a slight increase.

Director	525.00
Assistant County Service Officer	24.00
Case Specialist	24.00



**525000 – TELEPHONE** **\$1,200.00**

This account covers the cost of four telephone lines and one facsimile line to transmit and receive data pertaining to veterans from the VA Regional Office, Dorn VA Medical Center, National Personnel Records Center, and other institutions serving veterans and their families.

Cost per line	\$18.00
6% sales tax	.86
<u>1% local tax</u>	<u>.14</u>
	\$19.00

5 existing lines x \$19.00 each line = \$95.00  
\$95.00 x 12 months = \$1140.00  
Plus \$60.00 for additional charges during the year.

**525041 – E-Mail Service Charges** **\$324.00**

Covers the cost of e-mail service to the four office staff members to correspond with VA Regional Office, county offices, conduct research on-line, and share documents for claims, newsletter, etc.

6.75 per month per E-mail connection  
4 x 6.75 = 27.00 per month  
12 months @ 27.00 per month = 324.00

**525100 – POSTAGE** **\$1,500.00**

This account pays for postage required to mail correspondence and claims to the Pension Maintenance as well as to veterans and family members regarding claims or special information requests.. This office uses van drivers to deliver mail directly to the VA Regional Office and the VA Medical Center. We have built in a 5% increase due to demand.

Average monthly usage is	\$ 50.00
X 12 months =	\$600.00
Newsletters @ .25 =	\$600.00
Bulk Rate Permit =	\$168.00

**525210 – CONFERENCE & MEETING EXPENSES** **\$1000.00**

The Veterans Service Officer and staff are required to attend updated training programs to be certified and to be recertified by the Veterans Administration. This amount is being requested to attend at least one of the 2 three day conferences of the SC Association of County Veterans Affairs Officers (one in the spring and one in the fall) sessions if held in Columbia or near vicinity so staff can maintain knowledge and certification. The \$850 for Spring Conference is for the new County Veterans Service Officer.

Conferences & Meetings:	
SC association of Counties (Fall Conference)	\$150.00
(3 @ 50.00)	
SC association of Counties (Spring Conference)	\$850.00
(1 @ 850.00)	



**SECTION IV. D. – CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS AND MINOR EQUIPMENT**

*106.00*  
~~\$600.00~~

This account is used to purchase necessary minor office equipment/items as needed. Per IS we are asking for a replacement network printer.

*Capital Item-* HP P3015dn (network printer) - \$449.00 plus shipping and tax *<500.00>*

**(3) STANDARD OFFICE/COUNTER PROCESSORS – Replacements**

**\$2,616.00**

Per IS, these three processors are recommended to be replaced due to age, memory and compatibility.  
\$\$872.00 x 3 units = \$2,616.00



## SECTION III

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

Fund:

Division:

Organization:

		<i>BUDGET</i>				
Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 2			82,628		
510200	Overtime			0		
510300	Part Time - 6 (1.50- FTE)			43,006		
511112	FICA Cost			10,072		
511113	State Retirement			12,847		
511120	Insurance Fund Contribution - 2			15,600		
511130	Workers Compensation			1,445		
511213	State Retirement - Retiree			0		
	<b>* Total Personnel</b>			<b>165,598</b>		
<b>Operating Expenses</b>						
520200	Contracted Services (Alarm)			\$1,000		
521000	Office Supplies			141		
521000	Duplicating			222		
521200	Operating Supplies			373		
522000	Building Repairs and Maintenance			1,500		
524000	Building Insurance			\$3,136		
524201	General Tort Liability Insurance			\$573		
524202	Surety Bonds - 8			\$80		
525000	Telephone			\$2,224		
525004	WAN Service Charges			1,499		
525041	E-mail Service Charges - 2			\$162		
525100	Postage			\$66		
525110	Other Parcel Delivery Service			0		
525210	Conference & Meeting Expense			\$800		
525230	Subscriptions, Dues, & Books			\$345		
525240	Personal Mileage Reimbursement			\$663		
525300	Utilities - Museum			\$15,720		
	<b>* Total Operating</b>			<b>28,504</b>		
	<b>** Total Personnel &amp; Operating</b>			<b>194,102</b>		
<b>Capital</b>						
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment			3,700		
	<b>** Total Capital</b>			<b>3,700</b>		
	<b>*** Total Budget Appropriation</b>			<b>197,802</b>		



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## 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-eight wooden buildings from 237 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 6.5 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 general 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.
- i. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste.

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- j. 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.
  - k. 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.
  - l. 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.



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**SERVICE LEVELS**

**SERVICE LEVEL INDICATORS**

	<u>Actual FY 08-09</u>	<u>Actual FY 09-10</u>	<u>Estimated FY 10-11</u>	<u>Projected FY 11-12</u>
Museum Visitation:	16,404	14,660	19,000	21,000
Public Programs (Off Site):	<u>604</u>	<u>717</u>	<u>800</u>	<u>900</u>
<b>Totals:</b>	<b>17,008</b>	<b>15,377</b>	<b>19,800</b>	<b>21,900</b>

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**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VIA. – LISTING OF REVENUES**

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**435000 – Museum Fees \$4100.00**

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.

Adult Museum Fee (\$5.00 x 700)	\$3500.00
Children Museum Fee (\$2.00 x 300)	\$600.00

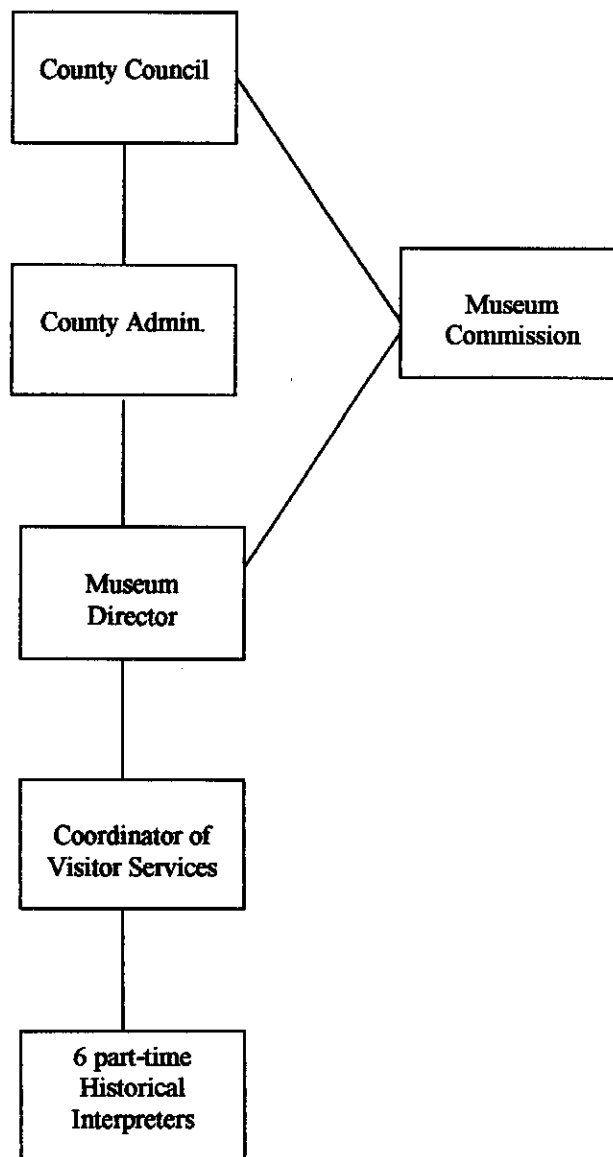
**SECTION VI. B. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1	1	16
Visitor Services Coord.	1	1	1	07
Historical Interpreter	6	6	6	05

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED SERVICES (ALARM) \$1,000**

This account pays the monitoring fees for the three security systems at the museum: One on the John Fox House, one on the exhibit/office building, and one on the Leaphart/Harmon House. These buildings contain many rare and priceless artifacts that need to be protected by a security system.

**521000 – OFFICE SUPPLIES \$141**

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	\$35.00
CD-R Discs (1Spindle @ 37.45)	\$38.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	\$7.00
Computer Paper (6 @ 2.94 Rm)	\$18.00
Bookcase (1 @ 42.80)	\$43.00

**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 @ 2.94)	\$12.00

**521200 – OPERATING SUPPLIES \$373**

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 @ 15.48)	\$47.00
Cases of paper towels (5 @ .86/roll, 30 rolls/cs)	\$129.00
Batteries (20 AA @ .43/battery; 12 D @ .97/battery)	\$21.00
Ice melt (1 bag @ 22.47)	\$23.00
Cases of toilet tissue (3 @ .38/roll, 80 rolls/cs)	\$92.00
Weed killer (1 gallon @ 22.45)	\$23.00
Bag of roach killer bait stations (1 @ 37.17)	\$38.00

**522000 – BUILDING REPAIRS AND MAINTENANCE \$1,500**

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 to repaint the interior of the Hazelius House, to replace several of the thermostats, and to replace the alarm sensors in the Fox House.

Painting – Hazelius House	\$1000
Thermostat Replacement	\$200

**524000 – BUILDING INSURANCE \$3,136**

This account funds insurance on the museum's 30 buildings. Based on info from Ed Salyer.

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$573**

This account is for the museum's share in this expense. Based on info from Ed Salyer.

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**524202 – SURETY BONDS** **\$80**

Based on information from Ed Salyer. (8 employees @ \$10/Employee) \$80.00

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**525000 – TELEPHONE** **\$2,224**

The museum has two regular phone lines with voicemail, and one fax line for a total of three lines; all on museum property. Based on no change in charges from last fiscal year.

\$60 month per line x 3 lines \$2,224.00

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**525004 – WAN SERVICE CHARGES** **\$1,499**

This account covers the monthly charges for Roadrunner hookup for the museum's computer plus charges for a fixed IP Address. Account is with Time Warner cable.

Internet (12 @ 104.90 monthly) \$1,259.00  
Fixed IP Address charges (12 @ 20.00 monthly) \$240.00

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**525041 – EMAIL SERVICE CHARGES** **\$162**

This account funds two email addresses (museum@lex-co.com and JRFennell@lex-co.com).

Email account (2 @ \$6.75/month) \$162.00

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**525100 – POSTAGE** **\$66**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .44) \$66.00

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$800**

This fund provides attendance at a number of professional annual meetings: SC Federation of Museums, which is the organization of museum directors 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.

SC Fed. Of Museums: 2010 Conference, TBD, SC  
2 nights, 3 days for one attendee, March 2012 \$400.00  
Landmark Conf., Greenville, SC  
2 nights, 3 days for one attendee, April 2012 \$400.00

**525230 – SUBSCRIPTIONS, DUES, BOOKS** **\$345**

This account provides dues for various museum organizations. Membership in many of these organizations allows us to receive discounts from museum supplies companies such as Gaylord and Hollinger. These organizations also put on workshops that are beneficial to the museum and free to member organizations.

American Association for State and Local History (1 @ 115.00)	\$115.00
Confederation of SC Local History Societies (1 @ 30.00)	\$30.00
SC Museum Federation (1 @ 50.00)	\$50.00
SE Museums Conference (1 @ 150.00)	\$150.00

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$663**

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 \$.51 (mileage reimbursement rate)	\$663.00
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**525304 – UTILITIES – MUSEUM BUILDINGS** **\$15,720**

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 including CPI adjustment. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill in FY 10/11 as of Dec. 10	\$1310.00
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**TOTAL OPERATING EXPENSES REQUESTED** **\$28,504**

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**SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**(1) HVAC SYSTEM – REPLACEMENT**

**\$3700**

The HVAC System currently in use in the Horace Harmon Exhibit Hall is not functioning adequately. It cannot cool the building below ~78 degrees during the day in the summer nor heat the building above ~63 degrees during the winter months. Furthermore the system is not controlling the humidity in the building. During the summer, the humidity in the building hovers around 75%. This is causing damage to the interior of the building as the molding is starting to peel away from the walls and paint is starting to fail. Moreover, this is dangerous for the priceless artifacts in the building as high temperatures and high humidity can cause wood to warp, paint to peel, and mold to grow. The environmental conditions inside the building are hindering plans to transfer artifacts into new exhibit cases inside the building. The new system would include a more advanced thermostat and more efficient humidity control system. The price is based upon information supplied by Building Services.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	51,650	27,495	56,493	<u>56,493</u>		
510300 Part Time - LS (.375 - FTE)	5,290	2,337	8,228	<u>8,228</u>		
511112 FICA Cost	4,114	2,127	5,020	<u>5,020</u>		
511113 State Retirement	5,347	2,801	6,371	<u>5,387</u>		
511120 Insurance Fund Contribution - 2	15,000	7,800	15,600	<u>15,600</u>		
511130 Workers Compensation	4,571	2,397	4,979	<u>4,979</u>		
<b>* Total Personnel</b>	<b>85,972</b>	<b>44,957</b>	<b>96,691</b>	<b><u>95,707</u></b>		
<b>Operating Expenses</b>						
520233 Towing Service	65	0	200	<u>200</u>		
521000 Office Supplies	651	210	700	<u>700</u>		
521100 Duplicating	2	0	50	<u>50</u>		
521200 Operating Supplies	7,132	183	8,500	<u>8,500</u>		
522000 Building Repairs & Maintenance	177	0	300	<u>500</u>		
522300 Vehicle Repairs & Maintenance	799	293	1,000	<u>1,000</u>		
524000 Building Insurance	192	96	198	<u>198</u>		
524100 Vehicle Insurance - 3	1,590	795	1,638	<u>1,638</u>		
524201 General Tort Liability Insurance	46	23	47	<u>48</u>		
524202 Surety Bonds	0	0	0	<u>20</u>		
525000 Telephone	469	234	495	<u>495</u>		
525020 Pagers and Cell Phones	507	257	504	<u>520</u>		
525041 E-mail Service Charges - 2	238	122	162	<u>162</u>		
525210 Conference, Meeting & Training Expense	301	0	0	<u>350</u>		
525230 Subscriptions, Dues, & Books	155	134	220	<u>220</u>		
525357 Utilities - Centr. Whse./Bldg. Maint.	1,270	612	1,250	<u>1,300</u>		
525400 Gas, Fuel & Oil	2,875	1,505	4,500	<u>5,280</u>		
525600 Uniforms & Clothing	428	226	592	<u>592</u>		
<b>* Total Operating</b>	<b>16,897</b>	<b>4,690</b>	<b>20,356</b>	<b><u>21,773</u></b>		
<b>* Total Personnel &amp; Operating</b>	<b>102,869</b>	<b>49,647</b>	<b>117,047</b>	<b><u>117,480</u></b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	114	0	185	<u>250</u>		
All Other Equipment	1,222	17,480	28,665	<u>0</u>		
<b>** Total Capital</b>	<b>1,336</b>	<b>17,480</b>	<b>28,850</b>	<b><u>250</u></b>		
<b>*** Total Budget Appropriation</b>	<b>104,205</b>	<b>67,127</b>	<b>145,897</b>	<b><u>117,730</u></b>		





## SECTION V - PROGRAM OVERVIEW

This program utilizes two full time and part-time positions:

	Grade
1. Field Technician II with insurance	6
2. Field Technician I with Insurance	4
3. Lump sum part-time without insurance	PT

- (1) The field technician II is the division's supervisor and answers to Director of Public Works. 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.

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition they spray most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October.

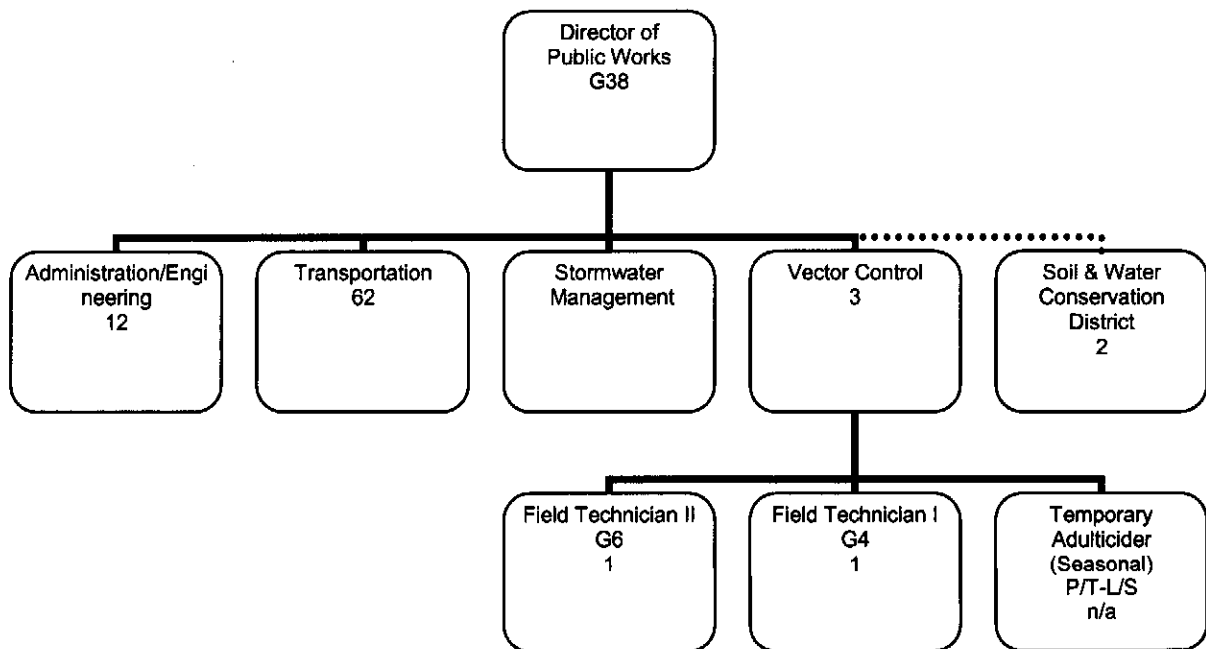
**SECTION VI. – LINE ITEM NARRATIVES**

**SECTION VI.B. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Full Time Equivalent General Fund</u>	<u>Grade</u>
Field Technician II	1	6
Field Technician I	1	4
Temporary Adulcider	<u>0.375</u>	P/T-L/S
Total Positions	2.375	

Two Field Technician positions require insurance.



## SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

### OPERATING

**520233 – TOWING SERVICE **\$ 200****

We estimate a total of \$200.00 will be needed in this account.

**521000 – OFFICE SUPPLIES **\$ 700****

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 2 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

**521200 – DUPLICATING **\$ 50****

Historical information dictates that this amount should cover copying costs used for in-house copier charges (Auditron reading).

**521200 – OPERATING SUPPLIES **\$ 8,500****

Necessary items for day to day operations plus pesticides like Malathion and other chemicals. Estimated use of Malathion (220 gals @ \$29.00/gal. = \$6,380.00)

**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.

**524000 – BUILDING INSURANCE **\$ 198****

Based on figures supplied by Risk Manager.

**524100 – VEHICLE INSURANCE **\$ 1,638****

Based on three (3) road vehicles @ \$ 546.00 / vehicle = \$1,638.00

**524201 – GENERAL TORT LIABILITY INSURANCE **\$ 48****

Based on figures supplied by Risk Manager.

**524202 – SURETY BONDS **\$ 20****

Based on figures supplied by Risk Manager.

**525000 – TELEPHONE **\$ 495****

Basic monthly service usage charges for two (2) service lines.

Two (2) lines @ \$19.54 each = \$39.08 plus two (2) voice mail @ \$1.07 each = \$2.14  
$$\$39.08 + \$2.14 = \$41.22 \times 12 \text{ months} = \$494.64$$

**525020 – PAGER AND CELL PHONE **\$ 521****

Request two cell phones @ \$32.00 / month each for communications to and from employees, staff and citizens.

2 ea. x \$21.67 month = \$43.34 x 12 months = \$520.08

Cell phones allow communications with outside people (DHEC, citizens) and also department head and other county staff.

**525041-EMAIL **\$ 162****

Email service for two employees. 2 x \$6.75 = \$13.50 x 12 months = \$162.00

**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.** **\$ 1,300**

Based on historical information.

**525400 – GAS, FUEL AND OIL** **\$ 5,280**

Gas and oil for three vehicles.

Based on historical information, it is estimated this department uses an average of \$440 per month of gas and make up oils.

$$\$440 \times 12 = \$ 5,280.00$$

**525600 – UNIFORMS & CLOTHING** **\$ 592**

Request uniforms with County seal and name so that employees are identifiable as employees.

15 ea. pants @ \$13.32 ea. x 3 employees	= \$ 199.80
15 ea. short-sleeve shirts @ \$ 9.84 ea. x 3 employee	= \$ 147.60
15 ea. long-sleeve shirts @ \$11.77 ea. x 3 employee	= \$ 117.70
3 ea. light jacket @ \$31.20 ea. x 3 employees	= \$ 92.85
3 ea. belts @ \$11.08 ea. x 3 employees	= \$ 33.24

Total requested \$ 591.19

**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.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000

Division: Health & Human Services

Organization: 171900 - Soil & Water Conservation District

**BUDGET**

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	49,485	21,008	50,538	<u>50,538</u>		
510200 Overtime	25	0	0	<u>0</u>		
511112 FICA Cost	3,422	1,454	3,766	<u>3,866</u>		
511113 State Retirement	4,649	1,973	4,623	<u>4,745</u>		
511120 Insurance Fund Contribution - 2	15,000	7,800	15,600	<u>15,600</u>		
511130 Workers Compensation	149	63	147	<u>147</u>		
<b>* Total Personnel</b>	<b>72,730</b>	<b>32,298</b>	<b>74,674</b>	<b><u>74,896</u></b>		
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	46	23	47	<u>47</u>		
524202 Surety Bonds	0	0	0	<u>20</u>		
525041 E-mail Service Charges - 1	82	40	81	<u>87</u>		
<b>* Total Operating</b>	<b>128</b>	<b>63</b>	<b>128</b>	<b><u>67,154</u></b>		
<b>* Total Personnel &amp; Operating</b>	<b>72,858</b>	<b>32,361</b>	<b>74,802</b>	<b><u>74,963</u></b>	<b>75,050</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		
 <b>*** Total Budget Appropriation</b>	 <b>72,858</b>	 <b>32,361</b>	 <b>74,802</b>	 <b><u>74,963</u></b>	 <b>75,050</b>	

**SECTION V – PROGRAM OVERVIEW  
DEPARTMENT OF SOIL AND WATER CONSERVATION**

**Summary of Programs**

- Program 1 – Administration
- Program 2 – Technical Assistance
- Program 3 – Education

**Program 1: Administration**

The administrative portion of the Department of Soil and Water Conservation consists of two (2) full-time personnel:

	Grade
A. District Manager.....With insurance	UNC
B. Administrative Assistant..... With insurance	2

- A. District Manager – The manager has the overall responsibility of all activities and programs of this department. The Lexington Soil and Water Conservation District Board of Commissioners provide direction and set priorities for the staff. A 5-year Long Range Plan and an Annual Plan of Work guides activities and programs for this Department. The District Manager works closely with the Director of Public Works and the Stormwater Manager in the Department of Public Works and their respective staffs.

The District Manager and the Conservation District treasurer prepares a Soil and Water Conservation District budget for the funds secured from the state that go to all conservation districts statewide, and funds raised from the annual Affiliate Membership drive. These funds are used for administration and programs and activities approved by the Board of Commissioners.

- B. Administrative Assistant – This position includes the proper implementation of office procedures, greets the public by way of the phone and walk-ins, publishes a quarterly Newsletter, manages the web site, assists with development of exhibits, coordinates the annual Soil Stewardship activities with the chaplain, assists with public notices for the scholarship program and other educational activities of the Soil and Water Conservation District.

**Program 2: Technical Assistance**

The District Manager responds to public requests for a variety of natural resource problems and environmental issues that come either into the Soil and Water Conservation District office or to the Department of Public Works office.

The environmental issues range from stormwater management to erosion and sediment control as this affects streams, ponds and lakes in the county. These requests come from individuals, developers, engineering firms, contractors and non-profit organizations. The District Manager serves on a Regional committee that is working on the Low Impact Development (LID) concept of planning for stormwater management.

The District Manager serves as an advisor to the Department of Public Works' Environmental Coordinator relating to environmental issues. Individual homeowner



request for assistance involves runoff water in and around homes causing damage or excess erosion on their lots or on neighbor lots.

Natural resource issues involve water quality and quantity, vegetation establishment and management, fish pond management, nuisance beaver populations and wildlife management. Technical assistance was provided to more than 70 requests for wildlife management. Another 60 requests came from urban residents for their water problems.

Conservation highlights for the year included farmer requests. Environmental Quality Incentive Program resulted in contracts totaling about \$140,000 on 400 acres and Wildlife Habitat Improvement Program another \$30,000 on 350 acres.

Conservation Stewardship Program contracts totaled \$230,000 on 1,677 cropland and non-industrial acres. We assisted one Certified Organic farmer on 90 acres. We also prepared new conservation plans for 2500 acres of cropland, 550 acres of forestland, and 225 acres of pastureland. Agricultural water budgets for irrigation and livestock was provided along Comprehensive Nutrient Management Plans for existing poultry operations.

It should be noted that none of this technical and financial assistance, from our partnership with USDA-Natural Resource Conservation Service, would be available to our farmers in Lexington County if the Soil and Water Conservation District did not exist.

Program 3: Education

The District Manager oversees the District's public education program targeted to the general public, farmers, developers, schools and businesses.

The Administrative Assistant will assist the District Manager by providing classroom presentations to local schools in the county covering such topics as watersheds, point and non-point pollution, water chemistry, soils and wildlife, as well as career counseling. Over 2,900 students were reached through this program activity last year.

The Conservation District again help sponsor a Tree Care Workshop and the Rain Barrel project with the Stormwater Division. Two high school students and two middle school students "shadowed" District Staff and NRCS Staff this year.

The Conservation District sponsored two high school teams to the Envirothon competition last year.

We awarded two high school students with a \$1000 and a \$500 scholarship. We again sponsored our Annual Photo Contest with 84 entries from grades 6 through 12.

## SECTION VI – LINE ITEM NARRATIVES

No entries for this section

## SECTION VI.B – LISTING OF POSITIONS

### Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full-Time Equivalent General Fund</u>	<u>Grade</u>
District Manager	1	1	UNC
Administrative Asst.	1	1	2

These positions require insurance

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**524201 – GENERAL TORT LIABILITY INSURANCE \$47**

Based on figures supplied by Risk Manager.

**524202 – SURETY BONDS \$20**

Based on figures supplied by Risk Manager.



# Transitions

Midlands Housing Alliance, Inc.



## Board of Directors

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CEO, Novinger QTR

James Lehman, Vice-Chair  
Partner, Nelson Mullins Riley &  
Scarborough LLP

James Bennett, Treasurer  
Executive VP and  
Director of Public Affairs,  
First Citizens Bank

Matthew Kennell, Secretary  
President and CEO,  
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Representative, Lexington County

Mary Anderson  
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Julie Ann Avin  
Executive Director,  
Mental Illness Recovery Center

Charles Beaman, Jr.  
CEO, Palmetto Health

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President and CEO, Greater  
Columbia Chamber of Commerce

Greg Pearce  
Representative,  
Richland County Council

Daniel Rickenmann  
Representative,  
Columbia City Council

Richard Rowe  
Representative, Downtown Coalition  
of Neighborhoods

Samuel Tenenbaum  
President,  
Palmetto Health Foundation

February 17, 2011

Ms. Katherine Hubbard  
Administrator, Lexington County  
212 South Lake Drive, Suite 602  
Lexington, SC 29072-3437

Dear Katherine,

Construction is nearing completion on Transitions, the new transition center for the homeless which will begin operation mid-May 2011 and will serve the homeless in the Midlands region. During this first year of operation, we ask for your continued support to make sure we get off to a strong start and can continue this regional undertaking. In addition to the \$125,000 you committed in 2010, we would ask you to consider \$100,000 in additional funding to support the full program year 2011-12. Your support will help fund the estimated \$2.4 million budget and will serve the citizens of Lexington County through the following programs:

- Day Center—offers showers, laundry, mid-day meal, counseling including job skills, benefits analysis, etc. Open every day and estimated to serve 100-125 persons daily.
- Emergency Housing—short term overnight lodging including referrals from law enforcement and an alternative to incarceration—52 beds nightly
- Respite Care—a place to recuperate after being released from area inpatient hospitals—26 beds nightly
- Program Entry Beds—longer term alternative housing with individualized, structured recovery programs related to drug and alcohol addiction, assessment and treatment programs for mental illness, job skills training, job readiness, etc. The goal is to identify the root causes of homelessness and provide support services to help in a transition towards permanent housing and self-reliance—72 beds nightly
- Transitional Housing—longer term lodging and support to allow those successful in their recovery to put aside income to move into permanent housing and solidify recovery over a longer term period of time—64 units
- Total Facility—214 nightly

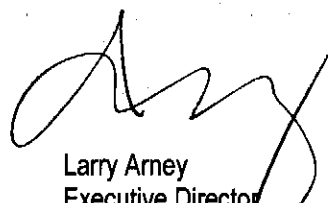
We have completed Memorandums of Agreement with LRADAC as a partner in our drug-alcohol dependency work and with the Mental Illness Recovery Center and Columbia Area Mental Health as partners in our work with mental illness. We are finalizing agreements with a host of other partners including Harvest Hope, Columbia Housing Authority, and the Cooperative Ministry.

In 2010, we secured a total of \$675,000 in support from local governments. We were selected by HUD for a three-year \$840,000 grant to partially fund the transitional housing. We have an annual commitment of \$200,000 from United Way and have secured over \$135,000 in pledges/gifts to match a \$500,000 challenge grant from the Kresge Foundation.

We are honored to have gained your support in 2010, and hope you will continue to be a partner with us in this worthwhile endeavor.

Sincerely,

  
Cathy Novinger, Chair  
Board of Directors

  
Larry Arney  
Executive Director

FISCAL YEAR 2010-2011 OPERATING BUDGET  
 July 2011-June 2012

		Budget for 2011-2012
<b>REVENUE</b>		
	Local Governments	1,225,000
	Fed Govt/HUD etc	320,000
	Corporations	350,000
	Foundations	200,000
	Faith Community	75,000
	Individuals	125,000
	In-Kind	125,000
	<b>Total Revenue</b>	<b>2,420,000</b>
<b>EXPENSES</b>		
ADMIN	Admin Staff	190,000
	Office Rent (in-kind)	-
	Account/Develop (in-kind)	80,000
	Telephone/Internet	6,000
	Dues to Organizations	500
	Mileage/Travel	5,500
	Office Supplies	2,500
	Printing	5,000
	Postage	3,200
	Web Site	3,000
	Audit	12,000
	General Liability Insurance	60,000
	D&O Liability Insurance	6,000
	Bank Fees	300
	<i>Subtotal Admin</i>	<i>374,000</i>
OPER	Operations Mgmt	90,000
	Reception/HMIS Coord	64,000
	Hourly Support Staff	150,000
	Security Staff	275,000
	Background Checks	12,000
	Employee/Emerg Training	5,000
	Direct Client Assistance	20,000
	Transportation Staff/Costs	30,000
	Vehicle Fuel/Maint/Insur	26,000
	<i>Subtotal</i>	<i>672,000</i>
		-
PROG	Respite/Nursing	240,000
	Case Managers	215,000
	Counselors	210,000
	House Mgrs/Aides	240,000
	<i>Subtotal Program</i>	<i>905,000</i>
BLDG	Building Utilities/Fees	265,000
	Kitchen--Food and Supplies	110,000
	Property Insurance	30,000
	Other Bldg Related Costs	64,000
	<i>Subtotal</i>	<i>469,000</i>
TOTAL EXPENSE	<b>58-3</b>	<b>2,420,000</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12**

Fund: 1000  
Division: Non-Departmental  
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification		2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<i><b>BUDGET</b></i>	
					2011-12 Requested	2011-12 Recommend
<b>Personnel</b>						
511112	FICA Cost - Salary Adjustment	0	0	23,023	86,510	
511113	State Retirement - Sal. Adjustment	0	0	0	102,512	
511114	Police Retirement - Sal. Adjustment	0	0	0	6,085	
511121	Post Employment Health Insurance	344,529	176,029	370,000	370,000	
511125	Post Employment Contribution - OPEB	(2,856,659)	0	0	0	
511130	Workers Compensation	0	0	15,300	20,000	
519900	Overtime Compensation	0	0	89,032	100,000	
519901	Salaries & Wages Adjustment Account	0	0	985,930	1,030,854	
<b>* Total Personnel</b>		<b>-2,512,130</b>	<b>176,029</b>	<b>1,483,285</b>	<b>1,715,961</b>	
<b>Operating Expenses</b>						
523110	Building Rental (In-Kind)	0	0	(643,080)	(643,080)	
524000	Building Insurance	81	41	7,500	7,500	
524100	Vehicle Insurance	0	0	5,000	5,000	
524201	Tort Liability Insurance	0	0	5,000	5,000	
525000	Telephone	4,281	2,164	5,000	5,000	
	Information Booth					
525300	Utilities - Admin. Bldg.	0	0	25,000	25,000	
525389	Utilities - Judicial Center	0	0	25,000	25,000	
525400	Gas, Fuel, & Oil	0	0	525,000	25,000	
525701	Employee Christmas Gift Services	32,963	33,525	33,525	35,880	
528101	FICA 941 Reconciliation	469	0	0	0	
529903	Contingency	0	0	199,992	510,945	
<b>* Total Operating</b>		<b>37,794</b>	<b>35,730</b>	<b>187,937</b>	<b>1,245</b>	

**\*\*Total Personnel & Operating** (2,474,336) 211,759 1,671,222 1,717,206





**1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES** **\$35,880**

Due to the current economic situation this program may need to be considered at another time; however the budget submission includes this line item in our budget request. 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 \$23.50 and \$24. We may not be able to get the cards at that reduced dollar amount; the estimated amount is approximately 1,495 at \$24.00/certificate.