

**County of Lexington
Annual Budget
Table of Contents - Book One
Fiscal Year 2010-11**

1000 - General Fund	<u>Page #</u>
General Administrative:	
101100 County Council	1-1
101101 County Council - Agencies	2-1
101200 County Administrator	3-1
101300 County Attorney	4-1
101400 Finance	5-1
101410 Procurement Services	6-1
101420 Central Stores	7-1
101500 Personnel	8-1
101600 Planning and GIS	9-1
101610 Community Development	10-1
101700 Treasurer	11-1
101800 Auditor	12-1
101900 Assessor	13-1
102000 Register of Deeds	14-1
102100 Information Services	15-1
102110 Microfilming	16-1
General Services:	
111300 Building Services	17-1
111400 Fleet Services	18-1
Public Works:	
121100 Administration and Engineering	19-1
121300 Transportation	20-1
121400 Stormwater Management	21-1
Public Safety:	
131100 Administration	22-1
131101 Emergency Preparedness	23-1
131200 Animal Control	24-1
131300 Communications	25-1
131400 Emergency Medical Services	26-1
131500 County Fire Service	27-1
131599 Fire Service Non-Departmental Costs	28-1
Judicial:	
141100 Clerk of Court	29-1
141101 Family Court	30-1
141200 Solicitor	31-1
141299 Circuit Court Services	32-1
141300 Coroner	33-1
141400 Public Defender	34-1
141500 Probate Court	35-1
141600 Master-In-Equity	36-1
142000 Magistrate Court Services	37-1
149000 Judicial Case Management System	38-1
149900 Other Judicial Services	39-1

**County of Lexington
Annual Budget
Table of Contents - Book One
Fiscal Year 2010-11**

1000 - General Fund - con't

Page #

Law Enforcement:

151100 Administration	40-1
151200 Operations	41-1
151210 Security Services	42-1
151220 Code Enforcement	43-1
151250 School Crossing Guards	44-1
151300 Jail Operations	45-1
159900 Law Enforcement Non-Departmental Costs	46-1

Boards and Commissions:

161100 Legislative Delegation	47-1
161200 Registration and Elections	48-1
161300 Assessment Appeals Board	49-1
169900 Other Agencies	50-1

Health and Human Services:

171100 Health Department	51-1
171200 Social Services	52-1
171300 Children's Shelter	53-1
171500 Veteran's Affairs	54-1
171700 Museum	55-1
171800 Vector Control	56-1
171900 Soil & Water Conservation	57-1
179900 Other Health and Human Services	58-1

General Operating Costs:

999900 Non-Departmental Costs	59-1
-------------------------------	------

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2010-11
Requested Budget

Date: 3-04-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,245	114,725	9,012	0	528,982
101101 County Council - Agencies	0	141,406	0	0	141,406
101200 County Administrator	375,866	26,544	8,021	0	410,431
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,869	156,596	2,662	0	804,127
101410 Procurement Services	327,655	22,235	427	0	350,317
101420 Central Stores	305,159	42,818	42,641	0	390,618
101500 Human Resources	436,485	93,544	1,883	0	531,912
101600 Planning & GIS	560,443	57,619	209,094	0	827,156
101610 Community Development	1,680,113	206,313	5,527	25,000	1,916,953
101700 Treasurer	689,340	344,160	6,940	0	1,040,440
101800 Auditor	735,677	85,759	5,721	0	827,157
101900 Assessor	1,838,957	248,808	14,209	0	2,101,974
102000 Register of Deeds	453,200	63,295	17,267	0	533,762
102100 Information Services	1,274,211	670,813	321,800	0	2,266,824
102110 Microfilming	129,512	34,184	6,622	0	170,318
Total Administrative	9,856,732	2,537,319	651,826	25,000	13,070,877
111300 Building Services	1,288,973	356,488	118,492	0	1,763,953
111400 Fleet Services	984,069	131,466	86,791	0	1,202,326
Total General Services	2,273,042	487,954	205,283	0	2,966,279
121100 Public Works - Administration/Engineering	812,229	82,786	57,800	0	952,815
121300 Public Works - Transportation	3,483,031	1,563,526	1,496,524	0	6,543,081
121400 Public Works - Stormwater Management	841,700	444,616	12,738	0	1,299,054
Total Public Works	5,136,960	2,090,928	1,567,062	0	8,794,950
131100 Public Safety - Administration	158,513	13,924	1,587	0	174,024
131101 Emergency Preparedness	131,317	27,003	0	0	158,320
131200 Animal Services	542,211	161,264	10,645	0	714,120
131300 Communications	1,851,267	62,627	0	0	1,913,894
131400 Emergency Medical Services	8,144,639	1,595,618	1,087,736	1,925	10,829,918
131500 Fire Service	8,837,814	1,537,031	1,754,430	0	12,129,275
131599 Fire Service Non-Departmental Cost	289,957	30,000	0	0	319,957
Total Public Safety	19,955,718	3,427,467	2,854,398	1,925	26,239,508
141100 Clerk of Court	898,472	358,830	12,150	0	1,269,452
141101 Clerk of Court - Family Court	384,959	89,522	17,195	0	491,676
141200 Solicitor - Eleventh Judicial Circuit	2,184,318	373,930	22,150	244,419	2,824,817
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	534,968	390,338	110,708	5,060	1,041,074
141400 Public Defender	0	0	0	500,000	500,000
141500 Probate Court	621,467	70,364	22,859	0	714,690
141600 Master-In-Equity	296,695	11,743	1,599	0	310,037
142000 Magistrate Court Services	1,959,191	347,298	19,799	0	2,326,288
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	76,017	0	0	76,017
Total Judicial	6,880,070	1,889,506	226,005	749,479	9,745,060

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2010-11
Requested Budget**

Date: 3-04-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,358,802	465,858	304,900	0	3,129,560
151200 Law Enforcement - Operations	13,488,711	2,892,311	1,768,064	0	18,149,086
151210 Law Enforcement - Security Services	147,198	6,774	0	0	153,972
151220 Law Enforcement - Code Enforcement	403,010	50,199	0	0	453,209
151250 Law Enforcement - School Crossing Guards	196,637	27,788	0	0	224,425
151300 Law Enforcement - Jail Operations	7,019,899	5,702,823	375,775	0	13,098,497
159900 Law Enforcement - Non-Departmental	797,371	0	0	969,158	1,766,529
Total Law Enforcement	24,411,628	9,145,753	2,448,739	969,158	36,975,278
161100 Legislative Delegation	18,633	5,822	0	0	24,455
161200 Registration & Elections	298,831	197,627	199,503	0	695,961
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	45,196	0	0	45,196
Total Boards and Commissions	317,464	248,645	199,503	0	765,612
171100 Health Department	0	343,477	0	0	343,477
171200 Social Services	0	364,710	0	0	364,710
171300 Children's Shelter	120,194	62,576	0	0	182,770
171500 Veteran's Affairs	164,659	12,292	100	0	177,051
171700 Museum	158,020	34,235	0	0	192,255
171800 Vector Control	93,244	21,737	28,850	0	143,831
171900 Soil & Water Conservation District	73,371	48	0	0	73,419
179900 Other Health & Human Services	0	2,443	0	0	2,443
Total Health and Human Services	609,488	841,518	28,950	0	1,479,956
Subtotal	69,441,102	20,669,090	8,181,766	1,745,562	100,037,520
999900 Non-Departmental	1,691,298	192,912	0	0	1,884,210
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	71,132,400	20,862,002	8,181,766	2,270,562	102,446,730
*** Total Budget Requests	71,132,400	20,862,002	8,181,766	2,270,562	102,446,730

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2010-11
Requested Budget

Date: 3-04-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,245	114,725	9,012	0	528,982
101101 County Council - Agencies	0	141,406	0	0	141,406
101200 County Administrator	375,866	26,544	8,021	0	410,431
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,869	156,596	2,662	0	804,127
101410 Procurement Services	327,655	22,235	427	0	350,317
101420 Central Stores	305,159	42,818	42,641	0	390,618
101500 Human Resources	429,749	93,044	1,883	0	524,676
101600 Planning & GIS	560,443	57,619	209,094	0	827,156
101610 Community Development	1,673,814	205,343	5,427	25,000	1,909,584
101700 Treasurer	703,487	344,160	6,940	0	1,054,587
101800 Auditor	727,661	85,509	5,721	0	818,891
101900 Assessor	1,831,135	244,508	14,209	0	2,089,852
102000 Register of Deeds	453,200	63,295	17,267	0	533,762
102100 Information Services	1,274,211	558,696	194,200	0	2,027,107
102110 Microfilming	129,512	34,184	6,622	0	170,318
Total Administrative	9,842,006	2,419,182	524,126	25,000	12,810,314
111300 Building Services	1,286,434	356,238	118,492	0	1,761,164
111400 Fleet Services	979,101	131,216	86,791	0	1,197,108
Total General Services	2,265,535	487,454	205,283	0	2,958,272
121100 Public Works - Administration/Engineering	812,229	82,786	57,800	0	952,815
121300 Public Works - Transportation	3,483,031	1,563,526	1,496,524	0	6,543,081
121400 Public Works - Stormwater	841,700	444,616	12,738	0	1,299,054
Total Public Works	5,136,960	2,090,928	1,567,062	0	8,794,950
131100 Public Safety - Administration	158,513	13,924	1,587	0	174,024
131101 Emergency Preparedness	131,317	27,003	0	0	158,320
131200 Animal Services	542,211	161,264	10,645	0	714,120
131300 Communications	1,851,267	62,627	0	0	1,913,894
131400 Emergency Medical Services	7,369,924	1,561,450	864,736	1,925	9,798,035
131500 Fire Service	8,204,824	1,516,611	1,716,275	0	11,437,710
131599 Fire Service Non-Departmental Cost	289,957	30,000	0	0	319,957
Total Public Safety	18,548,013	3,372,879	2,593,243	1,925	24,516,060
141100 Clerk of Court	898,472	358,830	12,150	0	1,269,452
141101 Clerk of Court - Family Court	357,561	80,422	11,000	0	448,983
141200 Solicitor - Eleventh Judicial Circuit	2,184,318	373,930	22,150	244,419	2,824,817
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	534,968	390,338	110,708	5,060	1,041,074
141400 Public Defender	0	0	0	500,000	500,000
141500 Probate Court	619,009	52,424	4,859	0	676,292
141600 Master-In-Equity	296,695	11,743	1,599	0	310,037
142000 Magistrate Court Services	1,917,081	345,424	19,799	0	2,282,304
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	76,017	0	0	76,017
Total Judicial	6,808,104	1,860,592	201,810	749,479	9,619,985

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2010-11
Requested Budget

Date: 3-04-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,209,295	452,039	260,125	0	2,921,459
151200 Law Enforcement - Operations	12,851,178	2,760,201	1,683,764	0	17,295,143
151210 Law Enforcement - Security Services	147,198	6,774	0	0	153,972
151220 Law Enforcement - Code Enforcement	403,010	50,199	0	0	453,209
151250 Law Enforcement - School Crossing Guards	196,637	27,788	0	0	224,425
151300 Law Enforcement - Jail Operations	7,017,244	5,702,823	375,775	0	13,095,842
159900 Law Enforcement - Non-Departmental	797,371	0	0	923,657	1,721,028
Total Law Enforcement	23,621,933	8,999,824	2,319,664	923,657	35,865,078
161100 Legislative Delegation	18,633	5,822	0	0	24,455
161200 Registration & Elections	298,831	197,627	14,153	0	510,611
161300 Assessment Appeals Board	26,358	6,874	391	0	33,623
169900 Other Agencies	0	45,196	0	0	45,196
Total Boards and Commissions	343,822	255,519	14,544	0	613,885
171100 Health Department	0	343,477	0	0	343,477
171200 Social Services	0	364,710	0	0	364,710
171300 Children's Shelter	120,194	62,576	0	0	182,770
171500 Veteran's Affairs	164,659	12,292	100	0	177,051
171700 Museum	158,020	34,235	0	0	192,255
171800 Vector Control	93,244	21,737	28,850	0	143,831
171900 Soil & Water Conservation District	73,371	48	0	0	73,419
179900 Other Health & Human Services	0	2,443	0	0	2,443
Total Health and Human Services	609,488	841,518	28,950	0	1,479,956
Subtotal	67,175,861	20,327,896	7,454,682	1,700,061	96,658,500
999900 Non-Departmental	1,691,298	192,912	0	0	1,884,210
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	<u>68,867,159</u>	<u>20,520,808</u>	<u>7,454,682</u>	<u>2,225,061</u>	<u>99,067,710</u>
*** Total Budget Requests	<u>68,867,159</u>	<u>20,520,808</u>	<u>7,454,682</u>	<u>2,225,061</u>	<u>99,067,710</u>

GENERAL FUND
Appropriation Summary
Fiscal Year 2010-11
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	6,736	500	0	0	7,236
101600 Planning & GIS					0
101610 Community Development	6,299	970	100	0	7,369
101700 Treasurer	(14,147)	0	0	0	(14,147)
101800 Auditor	8,016	250	0	0	8,266
101900 Assessor	7,822	4,300	0	0	12,122
102000 Register of Deeds					0
102100 Information Services	0	112,117	127,600	0	239,717
102110 Microfilming					0
Total Administrative	14,726	118,137	127,700	0	260,563
111300 Building Services	2,539	250	0	0	2,789
111400 Fleet Services	4,968	250	0	0	5,218
Total General Services	7,507	500	0	0	8,007
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	0	0
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services	774,715	34,168	223,000	0	1,031,883
131500 Fire Service	632,990	20,420	38,155	0	691,565
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	1,407,705	54,588	261,155	0	1,723,448
141100 Clerk of Court					0
141101 Clerk of Court - Family Court	27,398	9,100	6,195	0	42,693
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court	2,458	17,940	18,000	0	38,398
141600 Master-In-Equity					0
142000 Magistrate Court Services	42,110	1,874	0	0	43,984
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	71,966	28,914	24,195	0	125,075

**GENERAL FUND
Appropriation Summary
Fiscal Year 2010-11
Requested Budget**

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	149,507	13,819	44,775	0	208,101
151200 Law Enforcement - Operations	637,533	132,110	84,300	0	853,943
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	2,655				2,655
159900 Law Enforcement - Non-Departmental				45,501	45,501
Total Law Enforcement	789,695	145,929	129,075	45,501	1,110,200
161100 Legislative Delegation					0
161200 Registration & Elections	0	0	185,350	0	185,350
161300 Assessment Appeals Board	(26,358)	(6,874)	(391)	0	(33,623)
169900 Other Agencies					0
Total Boards and Commissions	-26,358	-6,874	184,959	0	151,727
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
Total Health and Human Services	0	0	0	0	0
Subtotal	2,265,241	341,194	727,084	45,501	3,379,020
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	2,265,241	341,194	727,084	45,501	3,379,020
*** Total Budget Requests	2,265,241	341,194	727,084	45,501	3,379,020

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 20010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 11	264,423	124,966	269,070	<u>269,070</u>		
511112 FICA Cost	18,325	8,651	20,584	<u>20,584</u>		
511113 State Retirement	24,830	11,734	25,266	<u>25,266</u>		
511120 Insurance Fund Contribution - 11	66,000	41,250	82,500	<u>85,800</u>		
511130 Workers Compensation	4,405	2,137	4,525	<u>4,525</u>		
* Total Personnel	377,983	188,738	401,945	<u>405,245</u>		
Operating Expenses						
520100 Contracted Maintenance	750	0	0	<u>0</u>		
520222 Email Distrib. Service	160	641	642	<u>0</u>		
520300 Professional Services	0	0	2,500	<u>2,500</u>		
520400 Advertising & Publicity	1,221	188	2,000	<u>2,285</u>		
521000 Office Supplies	1,981	258	1,500	<u>1,500</u>		
521100 Duplicating	1,556	367	1,500	<u>1,000</u>		
522000 Building Repairs & Maintenance	0	510	510	<u>0</u>		
522200 Small Equipment Repairs & Maintenance	21	0	250	<u>250</u>		
524000 Building Insurance	361	181	372	<u>372</u>		
524201 General Tort Liability Insurance	4,636	2,318	4,775	<u>4,773</u>		
524202 Surety Bonds	82	0	0	<u>0</u>		
525000 Telephone	704	352	857	<u>258</u>		
525004 WAN Service Charges	1,392	412	1,926	<u>492</u>		
525020 Pagers and Cell Phones	69	-120	0	<u>0</u>		
525021 Smart Phones Charges -11	9,251	4,445	15,965	<u>8,491</u>		
525041 E-mail Service Charges - 13	1,268	458	1,131	<u>1,126</u>		
525042 SharePoint Service Charges - 12				<u>960</u>		
525100 Postage	305	86	500	<u>500</u>		
525210 Conference, Meeting & Training Expense	28,929	7,404	8,423	<u>32,502</u>		
525230 Subscriptions, Dues, & Books	32,928	32,796	33,096	<u>33,327</u>		
525240 Personal Mileage Reimbursement	368	0	500	<u>500</u>		
525250 Motor Pool Reimbursement	30	0	100	<u>100</u>		
525300 Utilities - Admin. Bldg.	20,490	10,844	20,820	<u>21,539</u>		
525600 Uniforms & Clothing	353	0	0	<u>0</u>		
528300 Gifts & Flowers	857	0	0	<u>500</u>		
528301 Framing Plaques/Documents	596	173	1,000	<u>1,000</u>		
528304 Photographer	750	0	0	<u>750</u>		
* Total Operating	109,058	61,313	98,367	<u>114,725</u>		
** Total Personnel & Operating	487,041	250,051	500,312	<u>519,970</u>		
Capital						
540000 Small Tools & Minor Equipment	877	272	589	<u>1,258</u>		
540010 Minor Software	0	0	244	<u>228</u>		
All Other Equipment	6,569	7,495	17,483	<u>7,526</u>		
** Total Capital	7,446	7,767	18,316	<u>9,012</u>		
*** Total Budget Appropriation	494,487	257,818	518,628	<u>528,982</u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

Program I: Administration

Mission:

Provide quality services to our citizens at a reasonable cost.

Vision:

Planned growth for our communities with abundant opportunities for all in a quality environment.

Objectives:

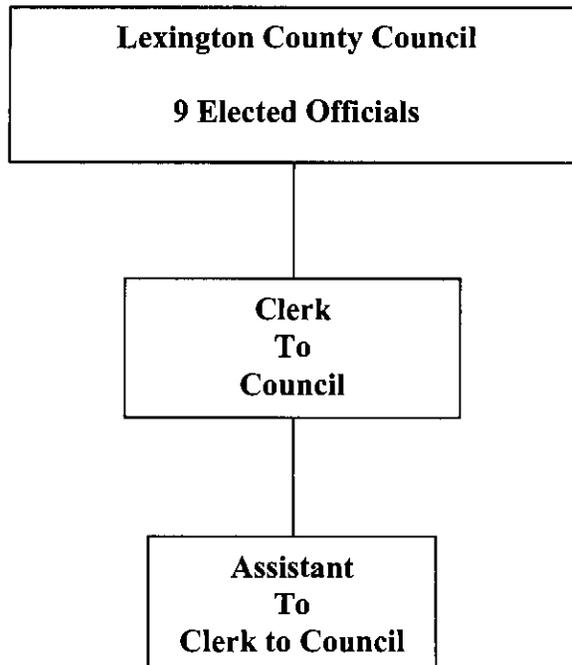
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions which protect and provide the utmost quality of life possible. Maintain the official records of the County. Provide courteous and prompt response to citizens' 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
Total Positions	<u>11</u>	<u>11</u>		<u>11</u>	



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. (The State \$350 and The Chronicle \$1,585). Estimated cost for Accommodations funding request is \$350 for The State Neighbors section only for three notifications. Total estimated cost $\$350 + \$1,585 + \$350 = \$2,285$.

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.	\$628.33
(4) Boxes Ordinance File Folders ($\$157.02 \times 7\% = \168.01)	\$168.01
(2) Boxes Business Cards for Chair/V Chair ($2 \times \$50 \times 7\% = \107)	\$107.00
(2) C4127 Toner Printer Cartridges for HP Laserjet Printer ($2 \times \$95 = \190 no tax/shipping charges)	\$190.00
(2) TN5000 PF Brother Fax Cartridges ($2 \times \$30 = \60 no tax/shipping charges)	\$60
(2) Dell 2335dn Printer Cartridges for Council Printer ($2 \times \$109.99 = \$219.98 \times .07 = \$235.38$)	\$235.38
(2) Boxes Copier Staples ($\$111.28$ including tax/shipping)	\$111.28
TOTAL	<u>\$1,500.00</u>

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 \$372

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
Total	\$4,773

525000 - TELEPHONE \$258

Two telephone lines, Council office with voice mail (785-8103). Cost $\$20.07$ (monthly with voice mail) $\times 12 = \$240.84 \times .07 = 16.86 = \257.70 .

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 x 12 = \$491.88

525021 - SMART PHONES **\$8,491**

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, including all applicable fees, taxes, surcharges, etc. for the following phones:

Smart Phones

J. Kinard (Biz Essentials 1000 with unlt'd messaging & data)	\$85.28	x 12	\$1,023.36
B. Derrick (Custom 1000 Blackberry)	\$80.69	x 12	\$968.28
S. Davis (Biz Essentials 1000 Add-on)	\$55.69	x 12	\$668.28
D. Summers (Biz Essentials 1000 with unlt'd messaging & data)	\$85.28	x 12	\$1,023.36
B. Keisler (Biz Essentials 1000)	\$50.72	x12	\$608.64
J. Jeffcoat (Biz Essentials 1000 Add-on)	\$21.49	x 12	\$257.88
J. Carrigg (Biz Essentials 1000 Add-on)	\$55.69	x 12	\$668.28
B. Banning (Biz Essentials 1000 Add-on)	\$55.69	x 12	\$668.28
T. Cullum (Custom 1000 Blackberry)	\$80.69	x 12	\$968.28
D. Burnett (Custom 1000 Blackberry)	\$80.69	x 12	\$968.28
J. Busbee (Biz Essentials 1000 Add-on)	\$55.69	x 12	\$668.28
TOTAL			\$8,491.20

525041 - EMAIL SERVICE CHARGES **\$1,127**

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 x 13 = \$87.75 x .07 = \$6.14 + \$87.75 = \$93.89 x 12 = \$1,126.68.

525042 SHAREPOINT SERVICE CHARGES **\$960**

SharePoint license for Council and staff including County Attorney. Cost at \$80 per seat x 12 seats - \$960 seats.

525100 - POSTAGE **\$500**

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

525210 - CONFERENCE & MEETING EXPENSES **\$32,502**

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

SCAC Conference (Hilton Head)

Registration - \$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

Mileage - \$360 X .50 = \$180 X 10	\$1,800.00
Meals - \$30 X 4 = \$120 X 10	\$1,200.00
SCAC Fall Conference (Columbia)	
SCAC Coalition Registration - \$40 X 3	\$120.00
Institute Registration - \$50 X 3	\$150.00
SCAC Mid-Year Conference (Columbia)	
Conference Registration - \$145 X 3	\$435.00
Institute Registration - \$50 X 3	\$150.00
SCAC Legislative Conference (Charleston)	
Conference Registration - \$135 X 2	\$270.00
Housing - \$156.38 X 3 nights = \$469.14 X 2	\$938.28
Mileage - 300 X .50 = \$150 x 2	\$300.00
Meals - \$30 X 3 nights = \$90 x 2	\$180.00
Parking - \$12.90 X 3 nights = \$38.70 x 2	\$77.40
Strategic Visioning Workshop	
Meeting Expenses	\$7,500.00
SCAC Insurance Trust Meeting - Myrtle Beach	
Mileage - \$362 X .50	\$181.00
Meals - \$30 X 1 night	\$30.00
Parking - \$19.62 X 1 night	\$19.62
Clerk to Council Winter Training Program	
Registration - \$135	\$135.00
Lodging - \$52.50 X 2	\$105.00
Mileage - 370 X .50	\$185.00
Meals - \$30 X 2	\$60.00
Clerk to Council Fall Training Program	
Registration - \$90	\$90.00
Lodging - \$52.05	\$52.05
Mileage - 300 X .50	\$150.00
Meals - \$30	\$30.00
Council Meeting Expenses - 27 Meetings Per Year	
\$200 Estimated Cost Per Meeting X 27	\$5,400.00
Miscellaneous Expenses	\$1,000.00
TOTAL	\$32,501.95

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$33,327

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

Subscriptions	Dues
SCAC Annual Dues	\$28,477.46
NACO Dues	\$4,252.00

SC Legislative Council (SC Code Supplement)	\$300.00
SC Clerks to Council Association	\$75.00
The State News include E-Subscriptions	\$170.50
Lexington Chronicle	\$32.00
The Twin City News	\$20.00
Total	\$33,326.96

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

Covers Council members and staff for personal mileage other than that covered under Conference and Meeting Expenses when conducting County business.

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

Covers use of motor pool vehicles when used for County business.

525300 - UTILITIES **\$21,539**

Based on average monthly bill of \$1,794.92 X 12 = \$21,539.04.

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

Funds allocated are used for flowers or memorials for funerals.

528301 - FRAMING DOCUMENTS **\$1,000**

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).

528304 - PHOTOGRAPHER **\$750**

Funds allocated for new Council members' oath of office ceremonies to be held in January 2011.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$1258

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

Smart Phones Replacements (includes tax):

1	HTC Hero	\$179.99
1	Battery	\$44.99
1	Wall Charger	\$34.99
1	Memory Card	\$29.99
1	Car Charger	\$34.99
1	Phone Case	<u>\$34.99</u>
	Total	\$359.94
	7% tax	<u>\$25.20</u>
	Total	\$385.14

1	Blackberry	\$149.99
1	Battery	\$44.99
1	Wall Charger	\$34.99
1	Memory Card	\$49.99
1	Car Charger	\$34.99
1	Phone Case	<u>\$34.99</u>
	Total	\$349.94
	7% tax	<u>\$24.50</u>
	Total	\$374.44

PC Upgrades (per IS Dept)

4G memory update	440.00
for 4 PCs at \$110 each	

Electric Desk Stapler	\$54.79
7% tax	\$3.84
Total	\$58.63

TOTAL 1258.21

540010 - MINOR SOFTWARE \$228

Program software to support the operation of the Council department computers. Adobe Professional for scanning documents. Cost with tax at \$228.

CODIFICATION **\$1,768**

To cover the cost of codifying and re-codifying ordinances. Codification of Supplement 9 and 75 copies estimated cost at \$1,628.52. $\$1628.52 \times 7\% \text{ tax} = \$1,742.52 + \$25 \text{ (estimated freight)} = \$1,767.52$

(1) F2 PC RPL **\$1,099**

To replace current PC unit for Council scanner station due to age of the unit. Cost with tax at \$1,099.

(1) PC MONITOR RPL **\$121**

To replace current PC monitor for scanner station due to age of the unit. Cost with tax at \$121.

(2) DIGITAL RECORDING SYSTEMS **\$3,951**

Digital Recording System for Council Chambers and Committee to update current cassette tape system. Current system needs upgrading to interface with computer system. Cassettes are slowly becoming obsolete and difficult to find vendors that carry cassette recording equipment and supplies. Two (2) recording units at \$3,375.10 each + $\$236.25 \text{ (7\% tax)} + \$340 \text{ (labor)} = \$3,951.55$.

(2) DIGITAL RECORDNG SOFTWARE AND EQUIPMENT **\$587**

Digital Recording System and equipment for Council staff to update current cassette transcriber units to include software, foot-pedal and interface with staff's PC unites for transcribing minutes. Cassettes are slowing becoming obsolete and difficult to find vendors that carry cassette transcribing equipment and supplies. One (1) Software/Foot pedal/Reader Interface at \$330.60 + One (1) Foot pedal/Reader Interface at \$218.00 + $\$38.40 \text{ (7\% tax)} = \587 .



February 17, 2010

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 FY2010-11 work program. Our request of Lexington County is \$126,406 for regional dues. Enclosed is a preliminary budget for FY2010-11. Please note that this budget has not been approved by the COG's board of directors.

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 and my telephone number is (803) 744-5141.

Sincerely,

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

Nevetta W. Blocker
Assistant Executive Director

Enclosure

2-3

Serving Local Governments in South Carolina's Midlands

**Central Midlands Council of Governments
Proposed Budget for FY2010-2011**

	Proposed Budget FY2010-11	Approved Budget FY2009-10
<u>Revenue Sources</u>		
Local Revenue:		
Member Governments	447,188	447,188
State Aid	62,527	80,690
Interest Income	5,000	5,500
Sale of Data & Publications	2,500	2,500
WorkKeys Income	60,000	80,000
208 Conformance Reviews	4,000	5,000
SCAPA Training Revenue	3,200	3,200
Local Revenue-FTA Matching	0	90,000
Total Local Revenue	<u>584,415</u>	<u>714,078</u>
Regional Programs:		
Aging Planning and Administration	481,756	481,756
Ombudsman Program	258,700	258,700
Workforce Development Program	1,918,100	1,918,100
Transit - Section 5307	468,311	463,311
Federal Highway Administration	601,229	621,229
Rural Highway Planning	75,000	75,000
JARC	10,000	10,000
New Freedom	10,000	10,000
Alternatives Analysis	10,000	20,000
Economic Development Administration	53,000	60,529
Community Development Block Grant - Planning	50,000	50,000
EPA 208 Planning	15,000	40,000
B&C Board-LUCA, PSAP Program, and 2010 Census Prep	0	5,000
Joint Land Use	0	1,500
Hazard Mitigation	15,000	79,000
Energy Block Grant	15,000	3,000
Total Regional Programs	<u>3,981,096</u>	<u>4,097,125</u>
Grant Administration		
Community Development Block Grant Administration	76,445	51,445
EDA Grant Administration	7,500	22,000
Total Grant Administration	<u>83,945</u>	<u>73,445</u>
Local Technical Assistance	34,250	34,250
Indirect Cost Recovery	910,246	901,234
Total Operating Revenue	<u>5,593,952</u>	<u>5,820,132</u>
Revenue-Contractors		
Aging	1,660,553	1,748,053
Workforce Development Program	6,000,000	9,000,000
Transportation	1,300,000	1,300,000
Total Revenue for Contractors	<u>8,960,553</u>	<u>12,048,053</u>
Total Revenue	<u>14,554,505</u>	<u>17,868,185</u>

**Central Midlands Council of Governments
Proposed Budget for FY2010-2011**

	Proposed Budget <u>FY2009-10</u>	Approved Budget <u>FY2009-10</u>
<u>Expenses</u>		
Personnel Costs	3,334,244	3,301,232
Operations and Maintenance	544,144	618,346
Employee Development and Training	63,732	84,976
Travel and Transportation	140,055	138,668
Consulting Services	517,549	676,201
Capital Outlays & Deferred Maintenance	19,475	19,475
Indirect Costs	<u>914,753</u>	<u>901,234</u>
Total Operating Expenses	5,533,952	5,740,132
 Expenses-Contractors		
Aging	1,660,553	1,748,053
Workforce Development Program	6,000,000	9,000,000
Transportation	<u>1,300,000</u>	<u>1,300,000</u>
Total Contractor Expenses	8,960,553	12,048,053
Total Expenses	<u>14,494,505</u>	<u>17,788,185</u>
Revenue Over/(Under) Expenses	60,000	80,000

Burton center

...for disabilities and special needs

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

February 11, 2010



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

2-6

"proudly serving Abbeville, Edgefield, Greenwood, Lexington, McCormick and Saluda counties"

LEXINGTON COUNTY, SOUTH CAROLINA
Fiscal Year 2010-2011

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

Debra P. Davis
Signature

**Lexington County, South Carolina
Fiscal Year 2010 (FY2010)**

MULTI-FUNDED AGENCY BUDGET FORM

Agency Name Burton Center / Lexington Adult Day Program

Description	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Estimate
Agency Revenues:			
<u>Federal</u>	20,592	22,308	25,236
<u>Local</u>	-		
<u>State</u>	155,387	166,080	166,080
<u>Client Contract Work</u>	27,636	10,000	20,000
<u>Contractual Services</u>	-	40,000	100,000
<u>Allocations</u>	320,874	381,173	361,124
Subtotal	524,489	619,561	672,440
Lexington County Request		15,000	15,000
Total Agency Revenues	524,489	634,561	687,440
Agency expenditures:			
<u>Personnel</u>	343,537	375,160	375,450
<u>Contractual</u>	67,260	68,182	127,231
<u>Supplies</u>	51,249	90,556	84,156
<u>Fixed</u>	3,021	4,211	4,151
<u>Staff Travel</u>	100	100	100
<u>Equipment</u>	-	-	
<u>Allocated</u>	59,322	96,352	96,352
Total Agency Expenditures	524,489	634,561	687,440
Long term Debt	-	-	
Excess Revenue Over (Under)	-	-	-

**Burton Center Multi-County Board for Disabilities and Special Needs
FISCAL YEAR 2010/2011
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	4	116			120	38.2%
ABBEVILLE	43	22			65	20.7%
EDGEFIELD		1	27		28	8.9%
LEXINGTON			4	51	55	17.5%
MCCORMICK		12			12	3.8%
Other	3	0	2		5	1.6%
SALUDA		0	29		29	9.2%
TOTAL	50	151	62	51	314	100.0%

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

Local Match Analysis

<u>Programs</u>	DDSN budget	Local
	<u>CONTRACT AMT</u>	<u>25% Match</u>
W.S. ADULT	371,064	\$92,766
GREENWOOD ADULT	977,392	244,348
SALUDA ADULT	417,300	104,325
LEXINGTON ADULT	170,552	42,638
	<u>\$1,936,308</u>	<u>\$484,077</u>

<u>Counties</u>	Percent	MATCH
GREENWOOD	38.2%	\$ 184,998
ABBEVILLE	20.7%	\$ 100,207
EDGEFIELD	8.9%	\$ 43,166
LEXINGTON	17.5%	\$ 84,791
MCCORMICK	3.8%	\$ 18,500
Other	1.6%	\$ 7,708
SALUDA	9.2%	\$ 44,708
TOTAL	<u>100.0%</u>	<u>\$ 484,077</u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 20010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 3	296,445	135,683	295,328	295,328		
510200 Overtime	360	0	0	0		
511112 FICA Cost	19,748	7,927	22,593	22,593		
511113 State Retirement	27,870	12,741	27,731	27,731		
511120 Insurance Fund Contribution - 3	18,000	11,250	22,500	23,400		
511130 Workers Compensation	6,877	3,139	6,814	6,814		
* Total Personnel	369,300	170,740	374,966	375,866		
Operating Expenses						
520100 Contracted Maintenance	812	822	894	905		
520300 Professional Services	6,000	0	6,500	6,500		
521000 Office Supplies	790	211	800	800		
521100 Duplicating	312	169	1,500	1,500		
522200 Small Equipment Repairs & Maintenance	60	136	300	300		
524000 Building Insurance	173	87	179	179		
524201 General Tort Liability Insurance	1,043	521	1,074	1,074		
524202 Surety Bonds	541	0	0	0		
525000 Telephone	938	469	1,207	1,207		
525020 Pagers and Cell Phones	202	124	240	240		
525021 Smart Phone charges - 2	1,792	976	1,920	1,920		
525030 800MHz Service Charges - 1	0	0	612	612		
525031 800MHz Maintenance - 1	0	0	96	96		
525041 E-mail Service Charges - 3	293	106	261	261		
525042 Sharepoint Service Charges	0	0	0	240		
525100 Postage	199	59	500	500		
525210 Conference, Meeting & Training Expense	4,320	1,626	1,627	0		
525230 Subscriptions, Dues, & Books	387	160	210	210		
525250 Motor Pool Reimbursement	1,108	0	0	0		
525300 Utilities - Admin. Bldg.	9,840	5,208	10,000	10,000		
528305 NACO Achievement Award	400	0	0	0		
* Total Operating	29,210	10,674	27,920	26,544 26,612		
** Total Personnel & Operating	398,510	181,414	402,886	402,478		
Capital						
540000 Small Tools & Minor Equipment	0	0	277	277		
All Other Equipment	0	0	4,666	7,744		
** Total Capital	0	0	4,943	8,021		
*** Total Budget Appropriation	398,510	181,414	407,829	410,431 410,499		

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 Administration, Deputy Administrator, the Finance Director and Council 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.

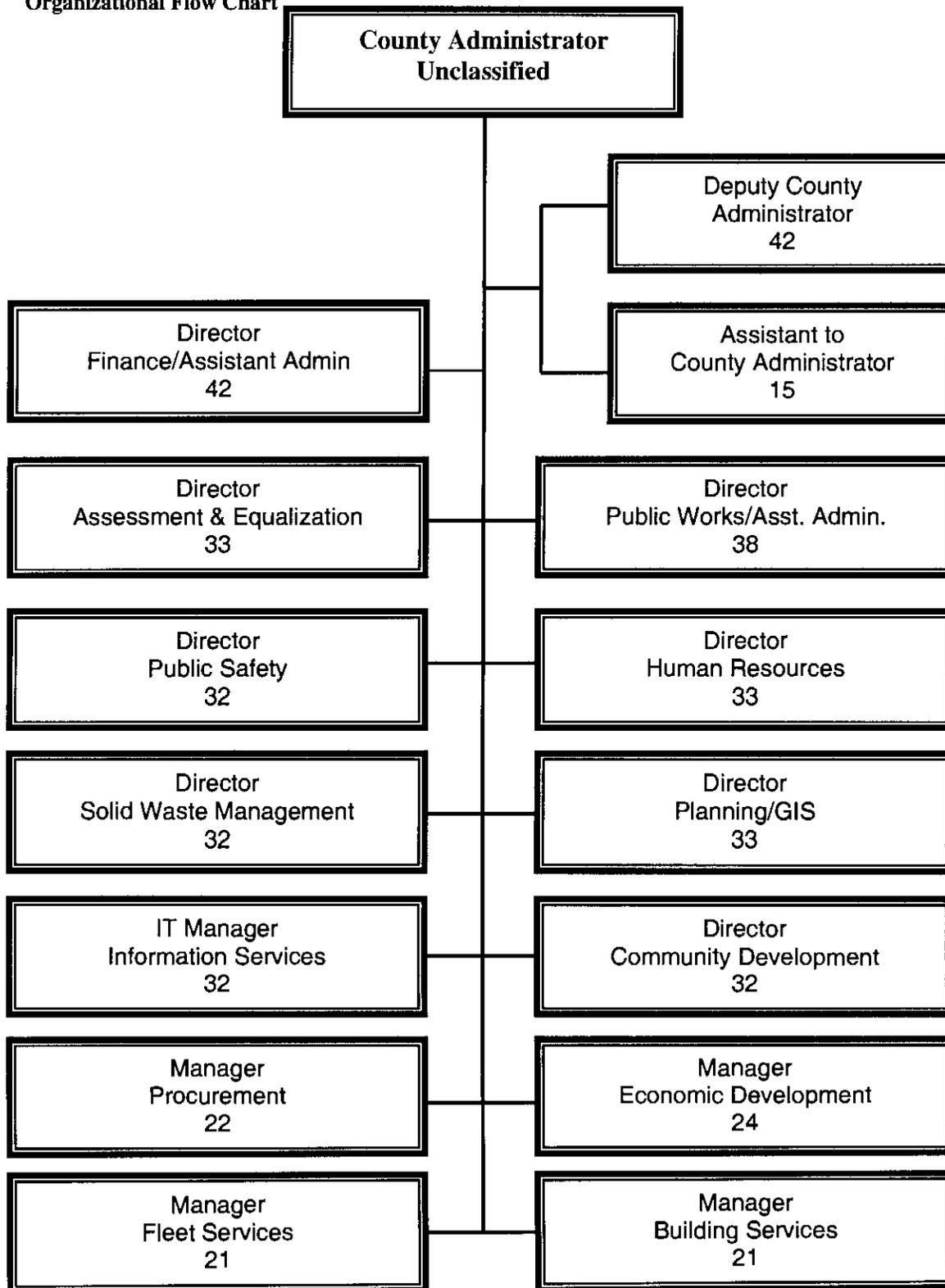
SECTION VI. B. - LISTING OF POSITIONS

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



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$905**

GBC Shredder Model 3260X maintenance warranty expired July 31, 2006. Maintenance agreement needed for upkeep and any repairs. One repair call could be in excess cost of the maintenance agreement.

The annual maintenance contract from August 1, 2010 to August 1, 2011 is estimated by using last year's cost plus ten percent increase. \$835.00 plus 7% tax = \$893.45

520300 - PROFESSIONAL SERVICES **\$6,500**

Strategic planning workshops and meeting expense for training by consultant

521000 - OFFICE SUPPLIES **\$800**

Paper, stationary, toner for printer, printing of envelopes, pens, forms, etc

521100 - DUPLICATING **\$1,500**

Administration estimated at 30,000 copies @ \$.05 cents. This account also includes the cost of paper supplies for copier.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$300**

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

524000 - BUILDING INSURANCE **\$179**

Cost provided by Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,074**

Two Directors/Executives/Managers at \$525 per person and one clerical at \$24.

524202 - SURETY BONDS **\$0**

No surety bond expense during FY 10/11

SECTION V. C. - OPERATING LINE ITEM NARRATIVES cont'd.

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 =	\$231.12	annual cost
\$975.84	annual cost		
975.84	(desk lines)		
<u>231.12</u>	(fax line)		
\$1,206.96	total annual cost		

525020 - PAGERS AND CELL PHONES **\$240**

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

One Nextel at \$20 a month X 12 mos. = \$240

525021 - SMART PHONE CHARGES **\$1,920**

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

Q-9	Administrator:	\$80/month	x 12 months =	\$960.00
Q-9	Deputy Administrator	\$80/month	x 12 months =	<u>\$960.00</u>
				<u><u>\$1,920.00</u></u>

525030 - 800MHz SERVICE CHARGES **\$670**

Yearly service charge is \$612

525031 - 800MHz MAINTENANCE CHARGES **\$106**

Annual maintenance is \$96 for one radio

525041 - E-MAIL SERVICE CHARGES **\$261**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)
 \$7.25 ea x 3 = 21.75 x 12 mos. = \$261

525042 - SHAREPOINT SERVICE CHARGES **\$240**

Three Sharepoint licenses (Administrator, Deputy Administrator, & Assistant to the Administrator)
 \$80 ea x 3 = \$240

525100 - POSTAGE **\$500**

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

525210 - CONFERENCE/MEETING EXPENSES **\$0**

SECTION V. B. - OPERATING LINE ITEM NARRATIVES cont'd

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>

525300 - UTILITIES **\$10,000**

Based on usage

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$277

To cover the cost of lithium ion battery replacement for Administrator and Deputy Administrator laptops.

\$129 ea x 2 = 258 plus 7% sales tax = 276.06

800 MHz Radio \$5,589

To cover the cost of an 800 MHz radio for the Administrator and Deputy Administrator.

XTS 5000 Astro Portable, full key pad	\$1,985.60
Astro Digital	\$412.00
Smartzone	\$1,200.00
Project 25 Trunking	\$240.00
Enhance PTT ID display	\$60.00
XTS5000 UCM hardware encryption	\$120.00
DES, DES-XL, DES-OFB encryption	\$479.20
ADD: Multi key	\$264.00
2 Year repair service advantage	\$97.00
Vehicular travel charger	\$80.75
Rapid Charger	\$80.00
Impress NIMH 1800 mah battery (spare)	\$102.85
Earpiece adapter jack	\$44.63
Earbud,	<u>\$56.95</u>
Sub-total	\$5,222.98
Taxes @7%	<u>\$365.61</u>
TOTAL	5,588.59

Network Printer Replacement \$2,155

HP LaserJet P4014dn (network printer)	Cost w/tax:
	Base Unit \$1,419
	Auto Duplex 266
	64 MB Memory <u>470</u>
	Total \$2,155

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	<u>0</u>		
Operating Expenses						
520500 Legal Services	186,680	89,245	220,000	<u>220,000</u>		
524201 General Tort Liability Insurance	8,500	4,250	8,500	<u>8,500</u>		
* Total Operating	195,180	93,495	228,500	<u>228,500</u>		
** Total Personnel & Operating	195,180	93,495	228,500	<u>228,500</u>		
Capital						
** Total Capital	0	0	0	<u>0</u>		
*** Total Budget Appropriation	195,180	93,495	228,500	<u>228,500</u>		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program I: Administration

Objective:

The County contracts with two attorneys (general and employment) who work with County Council and County departments regarding legal matters. These attorneys also represent the County in legal disputes.

The County attorney: attends council meetings; answers questions and does research for County Council and departments; reviews legal and procedural issues; handles property tax sales; reviews pending legislation at the state and federal level; reviews and handles lawsuits involving the County; reviews ordinances, economic development related documents, and 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 informed on all pending issues.

The labor attorney provides legal advice on all employment matters.

The County contracts with Nicholson, Davis, Frawley, Anderson & Ayer for general legal matters related to the County and with the Malone, Thompson, Summers, & Ott employment matters concerning the County.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300- PROFESSIONAL SERVICES **\$220000**

Nicholson, Frawley, Davis, Anderson & Ayers law firm (General)

Approximately \$12,000/month has been disbursed in general legal fees in the first six months, which equals approximately \$144,000/year.

Malone, Thompson, Summers, & Lott law firm (Employment)

Approximately \$5,000/month has been disbursed in the first six months, which equals approximately \$60,000/year.

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.

SECTION III

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2010-11

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 9	483,044	221,129	487,233	487,233		
511112 FICA Cost	33,739	14,835	37,273	37,273		
511113 State Retirement	45,358	20,764	45,751	45,751		
511120 Insurance Fund Contribution - 9	54,000	33,750	67,500	70,200		
511130 Workers Compensation	4,406	2,003	4,413	4,412		
* Total Personnel	620,547	292,481	642,170	644,869		
Operating Expenses						
520300 Professional Services	2,050	0	2,050	2,090		
520303 Accounting/Auditing Services	33,458	32,406	34,743	33,285		
520702 Technical Currency & Support	63,907	0	66,408	68,604		
520800 Outside Printing	7,032	3,600	7,200	7,200		
521000 Office Supplies	2,366	1,034	2,415	2,708		
521100 Duplicating	1,735	847	1,970	2,045		
521200 Operating Supplies	3,299	4,446	4,466	4,485		
524000 Building Insurance	270	135	278	278		
524201 General Tort Liability Insurance	850	425	876	876		
524202 Surety Bonds	323	0	0	0		
525000 Telephone	1,462	799	1,636	1,656		
525021 Smart Phone Charges	468	253	480	540		
525041 E-mail Service Charges - 9	878	317	783	729		
525100 Postage	6,440	3,719	6,630	7,439		
525110 Other Parcel Delivery Service	71	0	80	85		
525210 Conference, Meeting & Training Expense	4,147	668	3,080	6,925		
525230 Subscriptions, Dues, & Books	700	508	1,210	1,040		
525240 Personal Mileage Reimbursement	43	83	180	180		
525300 Utilities - Admin. Bldg.	15,322	8,109	15,374	16,431		
* Total Operating	144,821	57,349	149,859	156,596		
** Total Personnel & Operating	765,368	349,830	792,029	801,465		
Capital						
540000 Small Tools & Minor Equipment	0	141	500	500		
All Other Equipment	0	2,599	7,363	2,162		
** Total Capital	0	2,740	7,863	2,662		
*** Total Budget Appropriation	765,368	352,570	799,892	804,127		

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 07/08	Actual FY 08/09	Estimated FY 09/10	Projected FY 10/11
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	181	185	187	190
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh	14,163	14,871	14,900	15,200
Infrastructure	3,021	3,039	3,040	3,050
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	840	2,072	2,080	2,100
Infrastructure	168	131	135	140
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
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	16,359	16,407	16,410	16,500
Procurement Card	194	374	376	380
Check Request	833	702	1,026	1,050
Trip Request	1,669	1,414	1,382	1,400
Utilities	3,528	3,288	3,574	3,600
Counter Orders	965	986	1,016	1,020
Jury Pay	5,210	5,348	6,730	6,730
Other	1,314	1,794	460	1,400
Total	<u>30,072</u>	<u>30,313</u>	<u>30,974</u>	<u>32,080</u>
Accounts Payable Checks				
Issued to Cty Venders	16,067	16,340	17,110	17,400
1099 Prepared at Year – End	127	149	155	160
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,320	1,396	1,444	1,450
Per Year	34,312	36,296	38,988	37,700
Payroll Liab Checks Issued	651	652	658	660
Insurance Checks Issued	12,402	12,402	12,409	12,500
Employee Class Records	22	22	23	25
Income Record Types Maint.	35	35	37	38
Deduction Record Types Maint.	137	137	137	138
W-2's Prepared at Year – End	1,947	1,947	1,910	1,920
Insurance Reimb. Checks	0	9	48	50

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees \$ 1,535,625

This is the 5% that cable companies pay. The collections are based on their gross earnings. Based on fiscal year 09-10 revenues.

2007 - \$ 756,987.01
2008 - \$ 804,243.95
2009 - \$ 874,498.54
2010 - \$ 918,223.00 Estimated
2011 - \$ 1,461,224.45 Estimate at the new rate of 5%.

430901 - Video Service Franchise Fees \$ 35,105

This is the 5% that cable companies pay. The collections are based on their gross earnings. Based on fiscal year 09-10 revenues.

2009 - \$ 5,696.99
2010 - \$ 30,984.85 Estimated
2011 - \$ 35,105.00 Estimated

469500 - Municipal Tax Billings \$ 95,802

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 - \$ 92,157.00
2011 - \$ 95,801.65 Estimate 2% increase

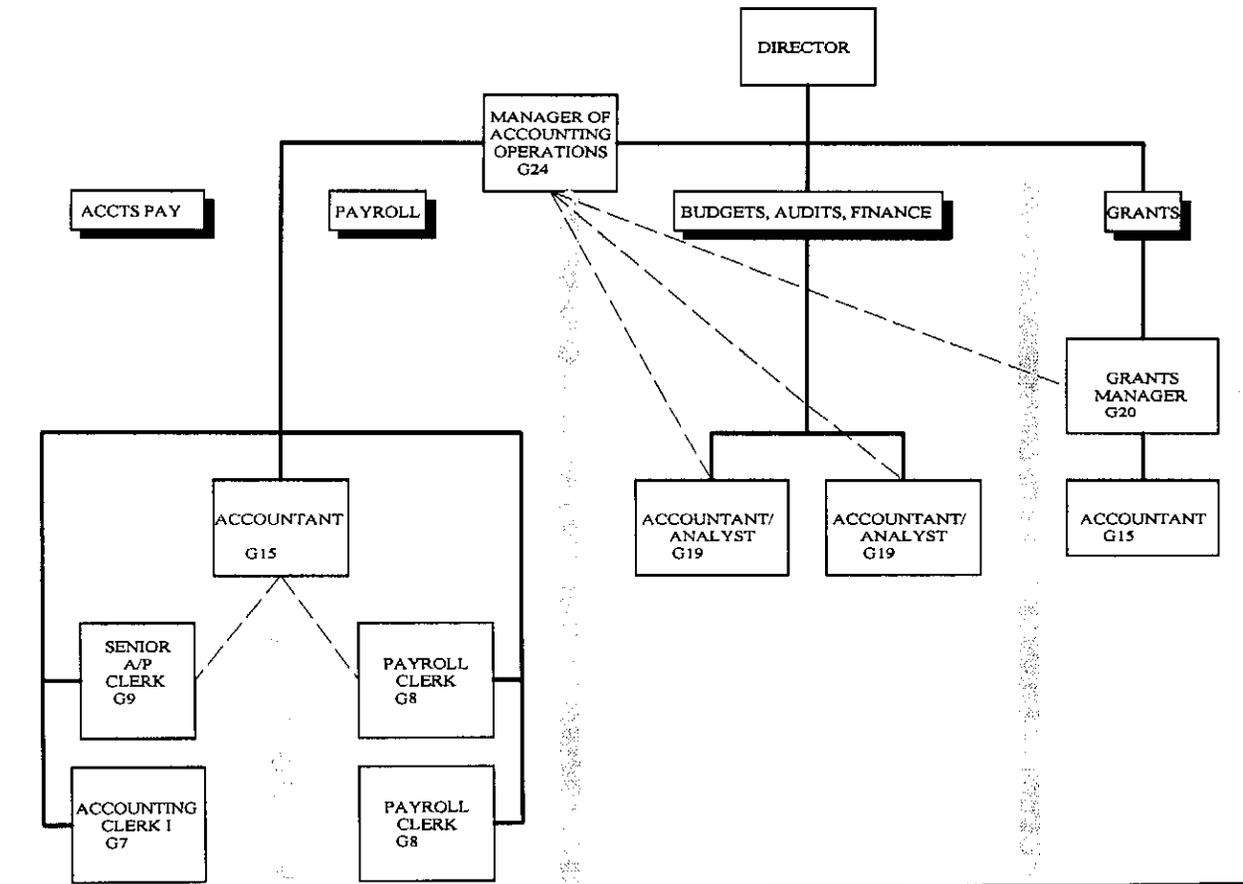
SECTION VI. B - LISTING OF POSITIONS

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	<u>1</u>	<u>1</u>		<u>1</u>	7
Total Positions	<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 \$ 33,285

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Total County Audit Contract FY 09-10	\$37,957.74
Increase by the CPI index	<u>x 0.00%</u>
	<u>\$37,957.74</u>
Less:	
Library Portion	2,596.00
Solid Waste Portion	<u>2,077.00</u>
Finance Portion	<u><u>\$33,284.74</u></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 \$ 2,708

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 - HP4050 (4 @ 120.00 include tax)	480.00
L/P toner cartage - HP4240 (2 @ 140.00 include tax)	280.00
L/P toner cartage - HP4240 Micro (1 @ 297.46 include tax)	298.00
Dot Matrix printer ribbons - (20 @12.4085)	250.00
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 **\$ 2,045**

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	\$ 1,547.00
Copy Machine Paper (12 cases @ 29.00)	\$ 348.00
Accounts payable/Payroll (yellow paper) (30rms @ 5.00)	\$ 150.00

521200 - OPERATING SUPPLIES **\$ 4,485**

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

Accounts Payable:

Laser Operating Checks (58.00 per 1,000) 24M	\$1,392.00
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)46M	920.00
Envelopes #9 (Special Windows) 20M	921.00
2010 - W-2's (2,500) (Laser forms MW275)	110.00
2010 - W-2's Envelopes (2,500 MW398)	171.00

524000 - BUILDING INSURANCE **\$ 278**

To cover the cost of allocated building insurance per schedule. (Based on 3,878.3 sq. ft.)
 (Same as FY 09-10)

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 876**

To cover the cost of general tort liability insurance.
 (Same as FY 09-10)

	<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			24.00
Payroll Clerk			24.00
Accountant			24.00
Senior Accounts Payable Clerk		24.00	
Accounting Clerk I		24.00	

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

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.

525021 – Smart Phone Charges **\$ 540**

To cover monthly charges on portable phone.
12 Months @ 39.95 w/taxes = 479.40
Plus \$ 60.00 for additional services charges during year.

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

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

525100 - POSTAGE **\$ 7,439**

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 \$ 515.00.
619.90 x 12 months = \$ 7,438.80

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

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

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 6,925

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 @ \$775.00)		3,100.00
SCGFOA (State Finance Officers Spring Conference)		
(5 @ \$75.00)		375.00
SC Association of Counties (Annual Conference)		
(1 @ \$1,450.00)		1,450.00
Training:		
Financial & Personal Development Workshops		350.00

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 1,040

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 (5 @ \$50.00)	250.00	
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 \$16,431

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 - \$ 15,374.00 (estimate)

The average cost per month FY 09/10 is \$1,329.35.

Estimated yearly cost of 1,329.35 x 12 = 15,952.20 x 3% increase = \$ 16,430.77

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To replace calculators and minor furniture: \$ 500.00

(2) Laser Printers (Color) - Replacements **\$ 2,162**

Both units had to be repair with the kits already and the cost of repairing them is not cost effective due to the age.

\$ 589.00 Base unit
\$ 213.00 duplex
\$ 246.00 550 sheet drawer
\$ 33.00 1GB memory
\$ 1,081.00 includes tax

\$ 1,081.00 x 2units = \$ 2,162.00

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 6	233,556	101,980	239,352	<u>239,352</u>		
511112 FICA Cost	17,176	7,440	18,656	<u>18,310</u>		
511113 State Retirement	21,931	9,576	22,899	<u>22,475</u>		
511120 Insurance Fund Contribution - 6	36,000	22,500	45,000	<u>46,800</u>		
511130 Workers Compensation	700	306	734	<u>718</u>		
* Total Personnel	309,363	141,802	326,641	<u>327,656</u>		
Operating Expenses						
521000 Office Supplies	1,001	579	800	<u>840</u>		
521100 Duplicating	2,093	1,056	2,100	<u>2,100</u>		
521200 Operating Supplies	2,554	458	2,094	<u>2,093</u>		
522200 Small Equipment Repairs & Maintenance	0	0	250	<u>250</u>		
524000 Building Insurance	110	55	113	<u>113</u>		
524201 General Tort Liability Insurance	625	312	644	<u>645</u>		
524202 Surety Bonds	45	0	0	<u>0</u>		
525000 Telephone	1,673	836	1,683	<u>1,682</u>		
525021 Smart Phone Charges	464	247	720	<u>720</u>		
525041 E-mail Service Charges - 6	565	211	522	<u>522</u>		
525042 Sharepoint Service Charges - 2	0	0	0	<u>160</u>		
525100 Postage	2,430	1,195	2,400	<u>2,400</u>		
525210 Conference, Meeting & Training Expense	3,114	0	3,240	<u>3,735</u>		
525230 Subscriptions, Dues, & Books	476	90	811	<u>660</u>		
525240 Personal Mileage Reimbursement	801	277	400	<u>400</u>		
525300 Utilities - Admin. Bldg.	6,223	3,294	6,276	<u>5,915</u>		
527040 Outside Personnel (Temporary)	0	3,528	4,512	<u>0</u>		
* Total Operating	22,174	12,138	26,565	<u>22,235</u>		
** Total Personnel & Operating	331,537	153,940	353,206	<u>349,891</u>		
Capital						
540000 Small Tools & Minor Equipment	73	48	250	<u>427</u>		
540010 Minor Software	153	0	330	<u>0</u>		
All Other Equipment	1,037	3,465	4,944	<u>0</u>		
** Total Capital	1,263	3,513	5,524	<u>427</u>		
*** Total Budget Appropriation	332,800	157,453	358,730	<u>350,317</u>		

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 general goals of the organization are achievement of a high standard of accuracy, completeness and timeliness regarding County procurements.

Specific County procurement goals:

- a) Purchase the proper good or service to suit County needs.
- b) Obtain the best possible price for the good or service.
- c) Have the good or service available where and when it is needed.
- d) Insure a continuing supply of needed goods and services.
- e) Guard against any misappropriation of County assets.
- f) Insure responsible bidders are given a fair opportunity to compete for the County's business. This is done partially by the statutory requirements for competitive bids and proposals, but primarily by the County's own purchasing procedures.
- g) Insure public funds are safeguarded. Although the procurement office does not usually designate the types of purchases to be made, it should see that the best value is received for the public dollar.
- h) Insure public spending is not used to enrich elected officials or County employees or to confer favors on favored constituents.

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 and reverse auctions.

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 either public auction or internet bidding and sold to the highest bidder. Sale 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.

SECTION V - SERVICE LEVELS

Service Level Indicators	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Year to Date	FY 2009-10 Projection	FY 2010-11 Projection
Purchase Orders	4,457	4,394	2,884	4,614	5,076
Blanket Orders	454	583	289	462	420
Counter Orders	907	1,054	509	1,018	925
Change Orders	1,411	1,518	431	1,546	1,405
Invoices	12,410	14,359	6,468	14,553	16,008
Solicitations/Contracts	1,560	1,070	687	1,374	1,511
Journal Entries	725	973	573	1,146	1,261
Vouchers	-	1,860	975	1,565	1,722
Procurement Card	305	314	215	380	418

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING 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 **\$50,000**

Annual Auction, On-Line Auction, and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property. This estimate is based on approval of vehicles to be replaced in the 07/08 budget.

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 @ \$570.00 from SpectraSite Communications for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington. Current term of lease is from December 1, 2009 - November 30, 2014, with renewal options. Current annual fee is \$6,083.45 during the five year renewal. Each five 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.

SECTION VI – LINE ITEM NARRATIVES - CONTINUED

SECTION VI. A. - LISTING OF REVENUES

OTHER FUNDS

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **\$450**

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

FUND 2300 - LIBRARY OPERATIONS
438900 - SALE OF GENERAL FIXED ASSETS **\$200**

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

FUND 2610 - SOLICITOR/NARCOTICS
438900 - SALE OF GENERAL FIXED ASSETS **\$1,000**

Annual Auction proceeds for the sale of confiscated vehicles.

FUND 2630 - LAW ENFORCEMENT/NARCOTICS
456400 - SALE OF GENERAL FIXED ASSETS **\$1,000**

Annual Auction proceeds for the sale of confiscated vehicles.

FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE
438300 - VENDING MACHINE SALES **\$10,000**

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 **\$87,880**

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 **\$8,400**

Monthly payments in the amount of \$700.00 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 \$8,400.00. Ordinance No. 02-01, 5/28/02.

FUND 5700 - SOLID WASTE MANAGEMENT
490100 - SALE OF GENERAL FIXED ASSETS **\$50,000**

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

FUND 6590 - MOTOR POOL
490100 - SALE OF GENERAL FIXED ASSETS **\$6,000**

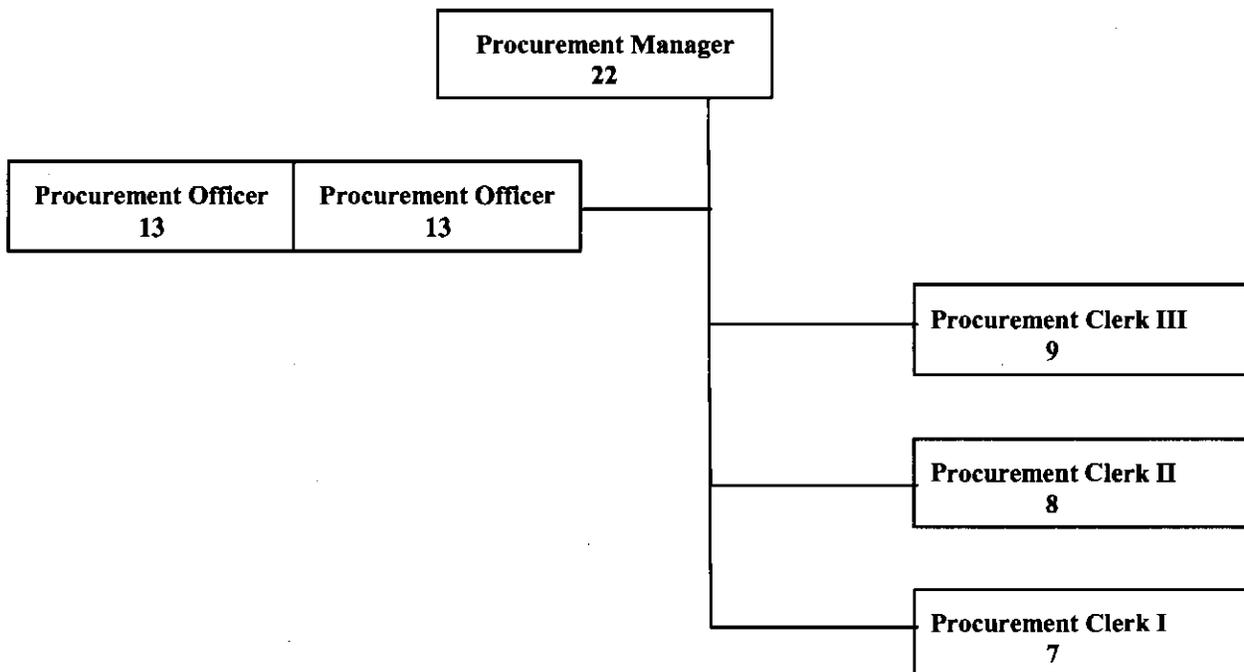
Annual Auction proceeds for the sale of motor pool vehicles.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total with Insurance	Grade
		General Fund	Other Fund		
Procurement Manager	1	1		0	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
Total Positions	6	6		4	

PERSONNEL ORGANIZATIONAL CHART



Direct Functional Oversight

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$840**

The replenishment of office supplies needed for Procurement activities is estimated annually at \$75.00 per employee. This includes paper products, pens, pencils, ribbons, folders and other office products.

6 employees X \$75 = \$450

Dot Matrix Printer Ribbons 2 @ \$12.41 = \$24.82

4 - HP LaserJet cartridges @ \$75.00/each = \$300.00

1 - HP LaserJet 1022 cartridge @ \$65.00/each = 65.00

521100 - DUPLICATING **\$2,100**

This account is used for copier machine duplicating of solicitations (invitations for bids and request for proposals), statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, catalog information to departments, contracts, etc. used in the daily accomplishment of the Procurement Services operation. Estimated usage is 42,000 annually at \$.05 per copy.

521200 - OPERATING SUPPLIES **\$2,093**

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

Purchase Order Forms	\$1,668.13
Counter Purchase Order Books	\$328.06
Mailing Labels	\$96.94

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

Estimated cost of repairs should the time stamp machine or printers break down due to high volume of usage and age.

524000 - BUILDING INSURANCE **\$113**

To cover the cost of allocated building insurance.

524201 - GENERAL TORT LIABILITY INSURANCE **\$645**

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

Procurement Manager at \$525.00 plus 5 staff members at \$24.00 each = \$645.00

525000 - TELEPHONE **\$1,682**

We currently have six lines for staff use at \$19.26/mo each, one line for the fax machine at \$19.26/mo. and voice mail on five lines at \$1.07/mo each. \$140.17 x 12 = \$1682.04 including tax.

525021 - SMART PHONE CHARGES **\$720**

To cover annual cost of Sprint cell phone for Procurement Manager at an average monthly rate of \$60.00, for an annual cost of \$720.00.

525041 - EMAIL SERVICE CHARGES **\$522**

To cover the cost of Email service charges at a monthly rate of \$7.25 per employee or \$43.50, for an annual cost of \$522.00.

525042 - SHAREPOINT SERVICE CHARGES **\$160**

To cover the cost of Sharepoint service charges

\$80 per seat X 2FY X 1 seat = \$160.

SECTION VI. C. - CONTINUED

525100 - POSTAGE **\$2,400**

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 \$200.00.

525210 - CONFERENCE & MEETING EXPENSE **\$3,735**

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). 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 @ \$680.00)	\$2,040.00

Training:

Local Procurement & Professional Development Workshops	
(3 @ \$55.00 x 3 Workshops)	\$495.00

NIGP Training (Certification/CPE Requirements)	
(2 @ \$600.00 x 1 Training Session)	\$1,200.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$660**

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). Account also used to pay UPPCC recertification fees for CPPB designations.

SCAGPO Membership (3 members) @ \$30	\$ 90
NIGP (Agency)	\$345
Recertification of one (1) Procurement Officer	\$225

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 400**

These funds will be used for POV mileage reimbursement necessary to attend off-site business meetings, pre-bid conferences, training workshops and conferences, and travel to the CIO offices for smart phone activation. A total of 10 round trips throughout the year at an average cost of \$40 per trip is anticipated.

525300 - UTILITIES **\$5,915**

Estimated utility cost for space occupied by Procurement Services.

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 6	213,331	97,932	215,281	215,281		
511112 FICA Cost	15,415	7,059	16,469	16,469		
511113 State Retirement	14,965	6,902	20,215	20,215		
511114 Police Retirement	0	22,500	0	0		
511120 Insurance Fund Contribution - 6	36,000	2,880	45,000	46,800		
511130 Workers Compensation	6,206	2,294	6,309	6,394		
511131 S.C. Unemployment	1,485	0	0	0		
511213 State Retirement - Retiree	5,067	0	0	0		
* Total Personnel	292,469	139,567	303,274	305,159		
Operating Expenses						
520100 Contracted Maintenance	1,910	2,531	2,531	2,871		
520233 Towing Service	0	250	250	250		
521000 Office Supplies	239	71	350	350		
521001 Print Shop Supplies	1,986	1,203	2,000	2,000		
521100 Duplicating	371	95	660	660		
521200 Operating Supplies	2,715	1,214	3,172	4,183		
522100 Heavy Equipment Repairs & Maintenance	247	203	350	600		
522200 Small Equipment Repairs & Maintenance	2,297	275	2,500	5,148		
522300 Vehicle Repairs & Maintenance	1,427	973	3,000	2,930		
523200 Equipment Rental	1,263	1,165	1,554	947		
524000 Building Insurance	722	361	744	744		
524100 Vehicle Insurance - 4	2,120	1,060	2,184	2,184		
524201 General Tort Liability Insurance	677	339	697	665		
524202 Surety Bonds	45	0	0	0		
525000 Telephone	1,157	577	1,153	1,153		
525041 E-mail Service Charges - 4	390	141	348	324		
525100 Postage	43	79	100	100		
525101 Postage Permits	501	0	400	400		
525110 Other Parcel Delivery Service	24	0	200	200		
525210 Conference, Meeting & Training Expense	0	0	100	100		
525240 Personal Mileage Reimbursement	0	0	100	100		
525250 Motor Pool Reimbursement	0	46	400	400		
525357 Utilities - Central Whse./Bldg. Maint.	9,287	4,621	8,649	8,649		
525400 Gas, Fuel, & Oil	4,299	2,031	5,218	6,798		
525600 Uniforms & Clothing	677	196	790	1,062		
528200 Duplicating Inventory Clearing	0	815	5,000			
528201 Parts/Oil Inventory Clearing	0	0	5,000			
528202 Outside Agency Inventory Clearing	0	0	5,000			
528203 Over the Counter Sales Clearing	0	0	5,000			
528299 Inventory Clearing Budget Control	0	0	-20,000			
* Total Operating	32,397	18,246	37,450	42,818		
** Total Personnel & Operating	324,866	157,813	340,724	347,977		
Capital						
540000 Small Tools & Minor Equipment	298	0	350	620		
540010 Minor Software	0	0	262	0		
All Other Equipment	4,494	866	2,478	42,021		
** Total Capital	4,792	866	3,090	42,641		
*** Total Budget Appropriation	329,658	158,679	343,814	390,618		

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 2008-09</u>	<u>Estimated</u> <u>FY 2009-10</u>	<u>Projected</u> <u>FY 2010-11</u>
Issue Tickets for Supplies	5,662	3,061	6,122
Purchase Orders Processed	3,824	1,450	2,900
Freight Shipments Received	2,072	771	1,542
Pieces of Freight Received	14,424	5,034	10,068
Fixed Assets Added/Deleted/Transferred	25,715	4,121	8,242
Deliveries and Pick Ups	1,596	989	1,976
Used Tires Sold	\$720	\$420	\$840
Surplus Property Sold	\$ 3,311.30	\$523.25	\$1046.50
Supplies Purchased	\$822,020.17	\$409,310.55	\$818,621.10
Supplies Issued	\$762,322.86	\$385,091.60	\$770,183.20
Program 2:			
Print Requisitions Processed	395	124	248
Number of Impressions Printed	1,529,306	357,610	715,220
Pieces of Mail Processed	352,036	167,053	334,106
Cost of Mail Processed	\$462,062.68	\$118,897.69	\$237,795.38

SECTION VI – LINE ITEM NARRATIVES

SECTION VI - A – LISTING OF REVENUES

438903 - Tire Sales **\$360**

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

438902 - Surplus Property **\$1,617**

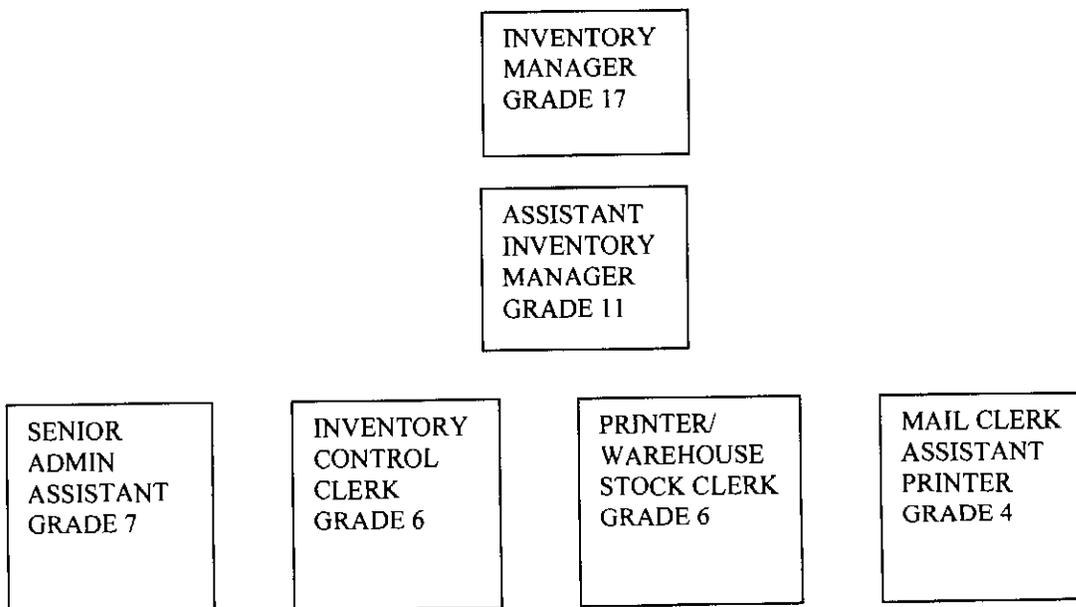
Surplus property is sold at various rates depending on condition and type of property like chairs, desks, file cabinets, etc. Prices range from \$5.00 and up.

SECTION V1 - 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
Total Positions	6	6	6	

All these positions require insurance.

Display organizational flowchart:



SECTION VI - C - LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$2,871

Cost for the yearly maintenance contract for the WJ220 Mailing System is \$2,481.33 this contract also includes \$389.48 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 this past year 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, lithe paper, padding compound, shrink wrap, conversation solution, paper plate conditioner, chip board and adhesives.

521100 - DUPLICATING \$660

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 also are hand towels, toilet paper, trash can liners, and other supplies used in warehouse operations. Mail machine supplies such as tape, ink, and labels will be purchased from this account (\$1200).

The WJ220 mail machine uses ink cartridges, printer heads and postage labels that the old mail machine did not require.

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 **\$5,148**

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. We have been informed the rollers on the SB Dick Press (at a cost of \$388/set) need to be changed annually. Also, the electric paper cutter blades must be changed and sharpened 2 or 3 times per year at a cost of \$75-\$100 each time. The AB Dick Press and the Mitsubishi Plate Maker in the print shop have had maintenance contracts in the past costing approximately \$1,800. As of July 1, 1997, there are no vendors in the Columbia area offering contracts on this equipment. Repair work on this equipment costs \$75-\$200 per hour plus parts. This year the printing press will need an overhaul of the print assembly that is worn out. Estimate received from Lenny / Freeman Graphics.

1 - 402187 clamp assembly	\$1,300
1 - 9788 bracket NOS	\$150
1 - 18595 bracket OP	
1 - 402193 collar set screw bolt	
2 - 197425 springs	
2 - 190137 springs	
1 - set rubber rollers	\$238
4 - hours labor	<u>\$460</u>
Total Cost	\$2,148

522300 - VEHICLE REPAIRS & MAINTENANCE **\$2,930**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. The flatbed truck is 17 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)	Chevy Van - 28347 (06)	Chev Van - 20804 (99)
2- A Services = \$100	2- A Services = \$80	2- A Services = \$ 80	1- A Service = \$40
		1- B Service = <u>\$165</u>	1- B Service = <u>\$165</u>
		\$245	\$205

Total scheduled maintenance is estimated at \$630 (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. A contract was signed with the vendor for 24 months which reduced our monthly cost.

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 **\$665**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager. One @ \$525.00 and five @ \$24.00 = \$120 + \$525 = \$645.00 plus 3% projected increase.

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

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.

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.

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.

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.

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.

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

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

525250 - MOTOR POOL REIMBURSEMENT **\$400**

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 County 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.

525357- UTILITIES **\$8,649**

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

525400 - GAS, FUEL, & OIL **\$6,798**

For four vehicles and one forklift assigned to Central Stores. The following is a breakdown of operational costs:

County # 17525-Fiat Bed Diesel – 3,218 MPY/10 MPG = $322 \times \$2.75 = \885.50

County # 20804 - Chevrolet Mini Van – 12,388 MPY/16MPG = $774 \times \$2.75 = \$2,128.50$

County# 18900 - Dodge Van – 4,484 MPY/10 MPG = $448 \times \$2.75 = \$1,232.00$

County # 28347 - Chevrolet Van – 9,315 MPY/16MPG = $582 \times \$2.75 = \$1,601.02$

Miscellaneous- Forklift (Propane - 30 lb. tank) 4 tanks per month @ $\$19.80 \times 48 = \950.40

MPY - Miles Per Year

MPG - Miles Per Gallon

Miles driven and estimated cost of a gallon of fuel provided by Fleet Services.

525600 – UNIFORMS & CLOTHING

\$1,062

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 \$13.06 each	65.30
Five shirts @ \$8.64 each	43.20
Emblems & Sewing	5.25
Safety Shoes	95.00
Jacket	<u>39.30</u>
Subtotal	\$248.05
Sales Tax on Items	<u>17.36</u>
TOTAL PER EMPLOYEE	\$265.41
\$265.41 x 4 Employees	\$1,061.64

SECTION VI. D. - CAPITAL ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$620

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 \$220 in this account for PC upgrades.

REPLACE CARPET \$1,644

Replace carpet in office space of the warehouse with tile. The present carpet is over 20 years old, it is stained, soiled and dirty. There is heavy traffic in the small office area with deliveries of UPS, FedEx, and vendors. The carpet will be replaced with tile which is more practical. The estimate was obtained by Building Services.

(2) - COMPUTERS \$1,334

Recommended by IS on 2-3-10 to replace two computers in this fiscal year. These will be F1 replacements at \$667 each.

(1) - PRINTER/DUPLICATOR \$23,276

Replace the present outdated printing press that is more than 24 years old with a state-of-the-art printer duplicator. It is difficult to get maintenance and spare parts for the old printer. A new printer would increase productivity and save costs of outsourcing many of our present print requirements. Without a new printer C/S goal of managing growth to meet the needs of Lexington County cannot be accomplished. We also face the possibility of the print machine breaking down and not be repairable.

(1) CHEVROLET MINI VAN \$21,500

The mail van is used to pick up and distribute mail throughout the County. The present van is ten years old and frequently requires maintenance. This vehicle was on the County Fleet Replacement schedule to be replaced in FY 09-10 and was delayed. This van has several maintenance problems and should not be delayed replacement any longer.

(1) ENVELOPE FEEDER \$4,489

Currently 30 to 40% of our print requests are for return addresses on envelopes. The present printing press is old and causing a great amount of time and labor to run envelopes. Because they have to be stacked 1 box at a time the press has to be started and stopped causing more wear and tear on the old press. This feeder is fully automated, runs continuously, do 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.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 7	320,522	146,952	310,256	296,725		
510200 Overtime	0	162	162			
510300 Part Time	0	0	14,085	26,886		
511112 FICA Cost	23,031	10,412	24,812	24,756		
511113 State Retirement	13,220	6,452	30,456	30,387		
511120 Insurance Fund Contribution - 6	42,000	26,250	48,750	46,800		
511130 Workers Compensation	3,970	2,072	4,197	4,195		
511213 State Retirement - Retiree	15,469	7,361	0	0		
519999 Personnel Contingency	0	0	3,111	0		
* Total Personnel	418,212	199,661	435,829	429,749		
Operating Expenses						
520200 Contracted Services	1,539	653	1,394	1,415		
520400 Advertising & Publicity	3,613	1,260	12,882	7,570		
521000 Office Supplies	1,246	221	2,000	2,000		
521010 Newsletter Printing/Supplies	3,380	-500	0	0		
521100 Duplicating	2,493	1,519	2,200	4,147		
521200 Operating Supplies	3,760	408	5,652	5,555		
524000 Building Insurance	90	45	92	92		
524201 General Tort Liability Insurance	648	324	667	669		
524202 Surety Bonds - 6	52	0	0	0		
525000 Telephone	1,656	837	2,114	2,114		
525020 Pagers and Cell Phones	203	124	720	720		
525021 Smart Phone Charges	874	382	960	960		
525041 E-mail Service Charges - 7	683	247	610	567		
525100 Postage	1,046	377	1,380	1,020		
525210 Conference, Meeting & Training Expense	2,303	197	1,500	2,775		
525221 Employee Training-Staff Development	5,873	0	0	18,758		
525230 Subscriptions, Dues, & Books	299	100	350	350		
525240 Personal Mileage Reimbursement	544	150	709	660		
525250 Motor Pool Reimbursement	818	71	1,100	1,100		
525300 Utilities - Admin. Bldg.	5,078	2,687	5,400	5,508		
525700 Employee Service Awards	17,537	709	2,300	37,064		
527040 Outside Personnel (Temporary)	801	0	0			
* Total Operating	54,536	9,811	42,030	93,044		
** Total Personnel & Operating	472,748	209,472	477,859	522,793		
Capital						
540000 Small Tools & Minor Equipment	156	90	500	1,095		
540010 Minor Software	392	0	0	0		
All Other Equipment	175	135	2,750	788		
** Total Capital	723	225	3,250	1,883		
*** Total Budget Appropriation	473,471	209,697	481,109	524,676		

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 web site job listing, as well as, through the Midlands Workforce Center located in Lexington, local newspapers, professional association web site job listings, fee and non-fee web sites, 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.

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. 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 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>Estimated 09/10</u>	<u>Projected FY 10/11</u>
Program 1:					
Applications Processed	2,028	3,616	2,736	6,269	6,269
Advertised Vacancies	201	150	183	210	210
State Newspaper Ads	44	27	6	6	6
Local newspapers, media and Web Ads		14	26	28	28
Program 2:					
New Employees	263	325	205	209	209
Terminations/Resignations	209	201	153	168	168
Program 3:					
PAFS Processed	2,477	3,600	2,829	1,622	1,622
Appraisals Processed	1,501	1,501	1,531	1,488	1,488
Phone Calls Info Booth	51,288	49,302	48,008	36,496	36,496
Applications received/ processed	2,028	3,616	2,736	6,269	6,269
New Hires	263	325	205	209	209
Terminations	209	201	153	168	168
FMLA cases	210	112	83	94	94
Turnover	15.40%	14.80%	10.90%	11.50%	11.50%

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%	10%	30%	40%
Manager	15%	20%	45%	20%
Recruiter	75%			25%
Specialist	20%	50%		30%
Clerk		45%	25%	30%
Assistant	30%	20%	20%	30%
Receptionist				100%

SECTION VI. - LINE ITEM NARRATIVES

SECTION V.B. – LISTING OF POSITIONS

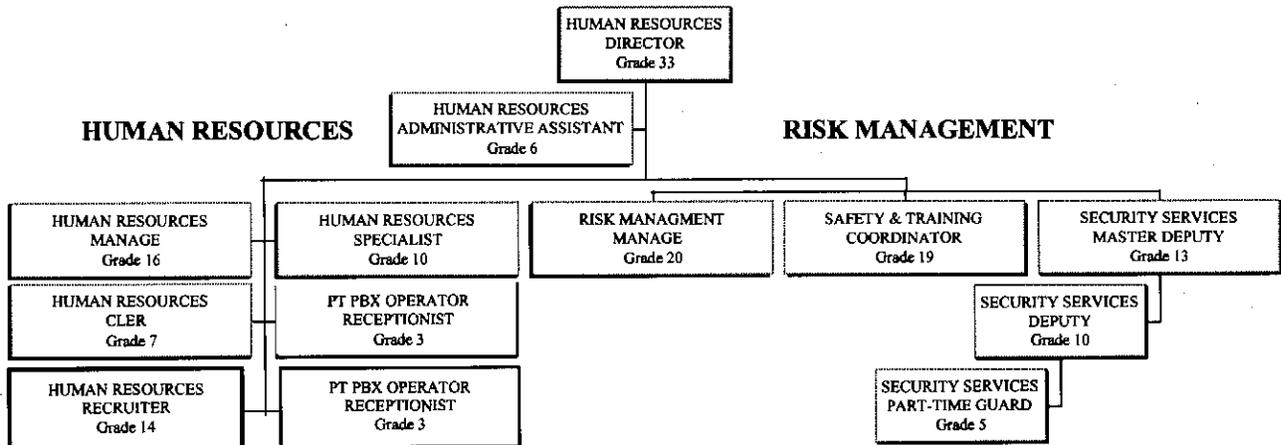
Current Staffing Levels:

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 Specialist	1	1		1	10
Human Resources Clerk	1	1		1	7
Human Resources Assistant	1	1		1	6
PBX Operator/Receptionist	2	1.26		1.26	3-P/T
Total Positions	8	7.26		7	

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

ORGANIZATIONAL CHART

**LEXINGTON COUNTY
HUMAN RESOURCES DEPARTMENT**



510100 - SALARIES **\$296,725**

Current salaries for seven positions.

510300 - PART TIME **\$26,886**

Current salaries for two (2) part time positions.

511112 - FICA COST **\$24,756**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$30,387**

Employer's portion 9.39%

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

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

511130 - WORKERS COMPENSATION **\$4,195**

Internal premium charges: (5) positions @ clerical rate of .0030 per \$100 of \$ 202,888 of payroll = \$608.66
(2) position @ municipal rate of .0297 per \$100 of \$120,723 of payroll = \$3585.47
(Per the Workers Compensation Audit)

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$1,415**

TALX Employer Services - Unemployment Compensation Claim Management Program. This company organizes unemployment claim information received from SCESC and assists the County with reporting employment separation reasons.

520400 - ADVERTISING & PUBLICITY **\$7,570**

Thus far, in the current FY09/10, 10% of the budget has been spent. Due to the increasing number of on-line applications the County has received; has given the HR Department the ability to reduce the costs for this line item. Continual efforts will be placed on attracting a diversified applicant pool in order to select the most qualified candidate for the position.

The HR Recruiter will continue to utilize: The State Newspaper ads with Career Builder on-line options 12 ads @ \$375 = \$4,500; 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 @ \$70 = \$70.

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

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 offer via the intranet and copies are issued to department requested only if there is not intranet accessibility.

521100 - DUPLICATING **\$4,147**

At the 6-month point in the FY 09/10, 69% of the budget has been utilized which is higher than anticipated due to no historical data from the change from the copier, printer and fax to the Bizhub. The HR Department on average incurs \$224.34 per month x 12 = \$2692. The Recruiting program utilizes marketing material such as double-sided brochures and various specialized material that must be printed in-house print shop or at an outside source 18,300 copies @ .05 = \$915.

521200 - OPERATING SUPPLIES **\$5,555**

The requested amount is based on historical use and will not deviate in the upcoming fiscal year. The current filing system is in the process of transitioning to a new type of folders; more folders will need to be purchased to separate the personnel employment file from benefits and payroll as well as routine office supplies.

Digital ID system Badges	\$ 817.00
Benefit/Payroll Folders	\$ 1752.00
Human Resources File Folders	\$ 1483.00
Performance Evaluation forms	\$ 200.00
Stationary/Envelopes	\$ 286.00
Toner (printers)	\$ 704.00
Business Cards	\$ 145.00
Labels	\$ 168.00

524000 - BUILDING INSURANCE **\$92**

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

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

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

524202 - SURETY BONDS **\$0**

The surety bond payment was made in FY08/09 and next payment is due in FY12/13

525000 - TELEPHONE **\$2,114**

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 moving equipment due to pending retirement, estimated costs of \$200.

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

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

525021 – SMART PHONES **\$960**

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

525041 – E-MAIL SERVICE **\$567**

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 **\$1,020**

Based on current average usage of \$85 per month, the department has reduced postage costs due to scanning and emailing documents verses mailing.

525210 - CONFERENCE & MEETING EXPENSE **\$2,775**

SC Association of Counties (annual conference)	
Local Human Resources Workshops	\$1,300
(HR Director possesses a designation of Professional in Human Resources certification that requires educational credits to maintain the certification.)	
Employment Guide Job Fair	\$450
Midlands Technical College	\$50
University of South Carolina	\$350
Clafin University	\$100
Charleston Southern University	\$50
Bob Jones University – Greenville	\$50
Fleet travel for Job Fairs 850 miles @ .50	\$425

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

This fiscal year the Employee Training program was discontinued approximately in the middle of the budget year. However, if there is a possibility that the aspects of the program may be funded for FY 09/10, the following are training initiatives are placed in rank order.

County-wide training coordinated by the Human Resources Department

MTC Supervisory Certification Program (5 supervisors)	\$2,520
Civil Treatment for Supervisor and Employees (Training materials)	\$9,875
(2) Supervisors classes at \$85 per training materials for 25 supervisors is \$4250	
(5) Employee classes at \$45 per training material for 25 employees is \$5625	
Computer Training--Microsoft Word, Excel, Powerpoint (4 classes at \$800/class)	\$2,400
True Colors	\$ 963
Richland Cnty/City of Columbia/Lexington Cnty Training Consortium classes (5)	\$3,000

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 for effectively working 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 action. It becomes a key factor in fostering increasingly positive feelings about ourselves and others.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$350**

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

National Society for Human Resource Management dues	\$200
Local Society for Human Resource Management dues	\$150

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$660**

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 @ .50 X 12 months is \$660.

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

525300 - UTILITIES--ADMINISTRATION BUILDING **\$5,508**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **\$37,064**

Annual Employee Service Awards

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

Awards Dinner

Annual Employee Service Awards

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

Awards Dinner

Approximately 61 service awards will be presented for ten, twenty and thirty years of service:

44	10 year certificates @ \$14.70	= \$646.80	
14	20 year plaques @ \$42.00	= \$588.00	
3	30 year plaques @ \$69.02	= \$207.06	<u>\$1,442</u>

395 Employees with 10 years or more of service + guest (retirees) = 790

49 Department heads and Council + guest = 98

4 Employee of the Quarter recipients + guest = 8

Dinner @ \$33.00/Dinner (includes tax and service charge) = \$29,568*

* (Assumes employees/guests in attendance).

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

61 @ \$10.50/each for copy for each recipient as well as black and white photos for the newspaper \$641

*to include group photo

Individual tribute to service - The Employee Committee typically shares in this cost.

\$7.50 for 395 employees/department officials = \$2,963

Employee of the Year Award = \$160

Total Banquet Cost \$34,774

Employee Recognition throughout the Year

Employee of the Quarter Awards, 4 @ \$14.70	
Certificate of Excellence to Nominees, 16 @ \$14.70	<u>\$294</u>
Shining Stars, 20 @\$25.00	<u>\$500</u>
Engraved clock presented to retiring employees	
Average 5 retirees per quarter = 25 @ \$50.22	<u>\$1,256</u>
Greeting cards for employee's birthdays will be designed in Human Resources	<u>\$240</u>
Printing will be done at SC DOC.	

527040 -OUTSIDE PERSONNEL \$0

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT \$1095

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

540010– COMPUTER AND SOFTWARE \$788

This line item is requested to replace the computer and monitor at the Information Booth. The current computer is on loan from IS since other computer has failed.

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2010-2011

Fund # 1000
 Organization # 101500
 Program #

Fund Title: General Administration
 Organization Title: Human Resources
 Program Title: Reclassification

Object Expenditure Code Classification	Human Resources Grade 6	Assistant Grade 7	Total 2010- 2011 Requested
Personnel			
510100 Salaries # <u>1</u>	30,667	32,629	<u>1,962</u>
510300 Part Time # _____			<u>0</u>
511112 FICA Cost	2,346	2,496	<u>150</u>
511113 State Retirement	2,880	3,064	<u>184</u>
511114 Police Retirement			<u>0</u>
511120 Insurance Fund Contribution # _____	7,800	7,800	<u>0</u>
511130 Workers Compensation	92	98	<u>6</u>
511131 S.C. Unemployment			
* Total Personnel	43,785	46,087	<u>2,302</u>
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			<u>250</u>
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			
* Total Operating			<u>250</u>
** Total Personnel & Operating			<u>2,552</u>
** Total Capital (From Section II)			
*** Total Budget Appropriation			<u>2,552</u>

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2010-2011

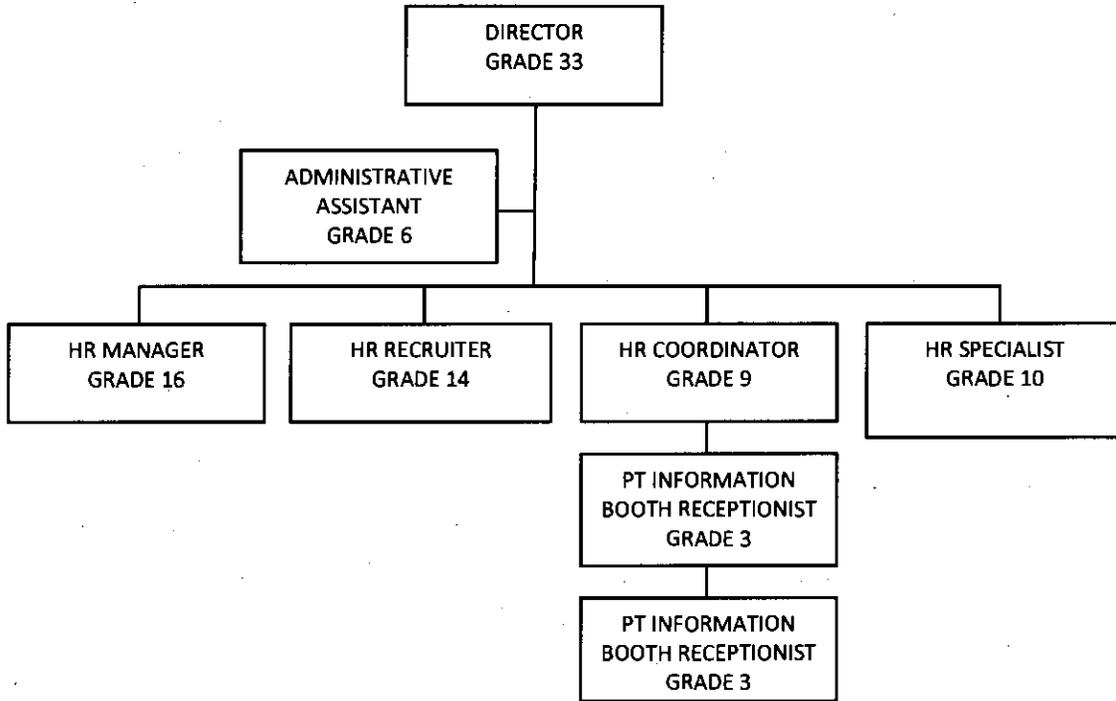
Fund # 1000
 Organization # 101500
 Program # _____

Fund Title: General Administration
 Organization Title: Human Resources
 Program Title: Reclassification

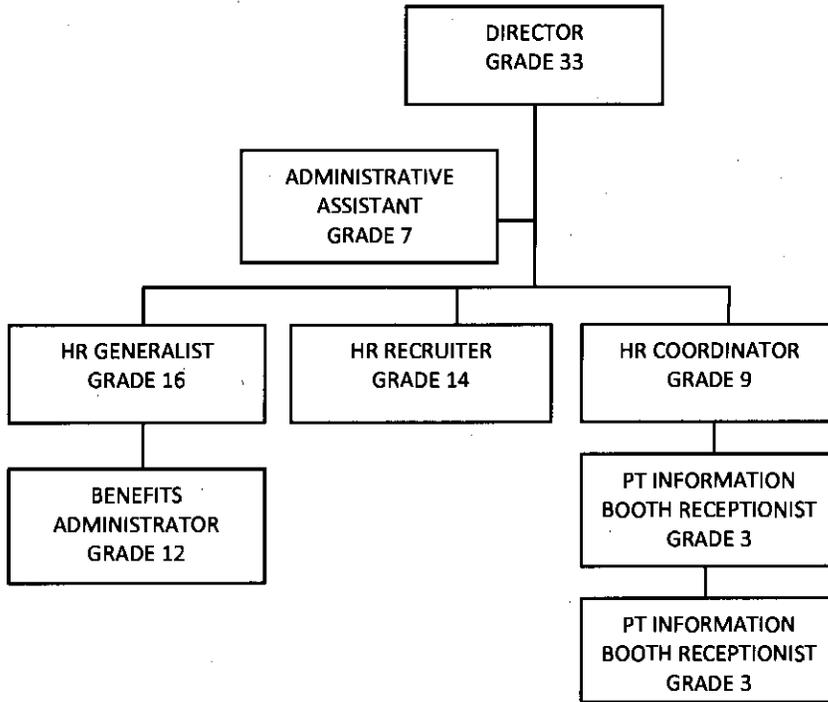
Object Expenditure Code Classification	HR Grade 10	Benefits Admin. Grade 12	Total 2010- 2011 Requested
Personnel			
510100 Salaries # <u>1</u>	37,110	40,889	<u>3,779</u>
510300 Part Time # _____			<u>0</u>
511112 FICA Cost	2,839	3,128	<u>289</u>
511113 State Retirement	3,485	3,840	<u>355</u>
511114 Police Retirement			<u>0</u>
511120 Insurance Fund Contribution # _____	7,800	7,800	<u>0</u>
511130 Workers Compensation	112	123	<u>11</u>
511131 S.C. Unemployment			
* Total Personnel	51,346	55,780	<u>4,434</u>
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			<u>250</u>
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			
* Total Operating			<u>250</u>
** Total Personnel & Operating			<u>4,684</u>
** Total Capital (From Section II)			
*** Total Budget Appropriation			<u>\$ 4,684</u>

8-18

HUMAN RESOURCES 09/10



HUMAN RESOURCES 10/11



The goal of the Human Resources department over this next year is to transition from a manual to an electronic process. The change will assist with the increase of County growth, as well as, the department Human Resources will be able to take proactive, instead of reactive measures. The reallocation of resources within the department will prevent the need to increase staff. Also, two staff members of the department will transition into retirement. With this situation, there will be a need for succession planning because all the staff members have over 30 years experience.

The request for reclassifications of the HR Assistant position is due to additional duties and responsibilities to include managing and maintaining the budget for HR and Risk Management, conduct pre-employment background checks and assist with deduction changes for payroll.

HR Mgr/Generalist- The main responsibility of this position would be to manage payroll, compensation and benefits. This would create a total rewards area to execute processes and initiatives of the HR department. The position would manage a Benefit Administrator. This reclassification would ensure auditing processes and permanent cross-trained staff. Additional responsibilities would include all disciplines within human resources management. (This is not a reclassification request, a justification of the restructuring)

This reclassification request for Benefits Administrator will ensure the benefits are processed and will be responsible for the communication of the whole benefit package to the County. The essential timeliness of deductions, payroll changes and discrepancies are completed for each payroll, as well as, have direct communication with the third party administrator for all the County benefits. Given the applicant pools at this time, the experience and educational level would likely warrant 8% above the minimum.

Section III

**COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2010-11**

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

Object Code	Expenditure Classification	BUDGET				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 w/reduction Options
Personnel						
510100	Salaries & Wages - 8	413,814	189,331	421,202	421,202	421,202
511112	FICA Cost	29,546	13,424	32,222	32,222	32,222
511113	State Retirement	38,857	17,778	39,551	39,551	39,551
511120	Insurance Fund Contribution - 8	48,000	30,000	60,000	62,400	62,400
511130	Workers Compensation	5,056	2,297	5,068	5,068	5,068
	* Total Personnel	535,273	252,830	558,043	560,443	560,443
Operating Expenses						
520300	Professional Services	0	0	1,100	0	0
520400	Advertising & Publicity	0	0	200	100	100
520702	Technical Currency & Support	16,772	16,682	20,929	24,005	24,005
520703	Computer Hardware Maintenance	1,866	1,071	1,071	1,071	1,071
521000	Office Supplies	658	1,705	3,150	3,150	3,150
521100	Duplicating	869	401	1,100	1,126	1,126
521200	Operating Supplies	1,749	0	0	0	0
522200	Small Equipment Repairs & Maint.	0	0	200	200	200
524000	Building Insurance	130	65	134	134	134
524201	General Tort Liability Insurance	671	336	691	691	691
524202	Surety Bonds	60	0	66	66	66
525000	Telephone	1902	963	1,927	2,131	2,131
525020	Pagers and Cell Phones	107	45	108	108	108
525041	E-mail Service Charges - 8	762	282	696	696	696
525042	SharePoint Service Charges	0	0	0	240	240
525100	Postage	527	257	590	590	590
525210	Conference & Meeting Expenses	7,538	5,083	9,000	12,911	9,746
525230	Subscriptions, Dues, & Books	928	583	1,033	1,493	953
525240	Personal Mileage Reimbursement	16	0	100	100	100
525250	Motor Pool Reimbursement	833	737	1,375	1,375	1,375
525300	Utilities - Admin. Bldg	7,369	3,900	7,432	7,432	7,432
	* Total Operating	42,757	32,110	50,902	57,619	53,914
	** Total Personnel & Operating	578,030	284,940	608,945	618,062	614,357
Capital						
540000	Small Tools & Minor Equipment	471	234	500	680	680
	Minor Software	2,696	0	1,265	1,144	1,144
5A8013	All Other Equipment	12,915	0	1,107	24,842	13,182
	Pictometry Project	163,610	0	173,846	182,428	144,178
	** Total Capital	179,692	234	176,718	209,094	159,184
	***Total Budget Appropriation	757,722	285,174	785,663	827,156	773,541

Section V – PROGRAM OVERVIEW

Activity	Sharon Willis, Administrative Assistant	Kimberly Bell, 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								
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								
ArcIMS application								
Maintenance								
New Development								
ArcSDE application								
General data creation								
Mapbook Atlas preparation								
Annexation maintenance								

RESPONSIBILITY	Major	Significant	Secondary	
-----------------------	-------	-------------	-----------	--

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. The update of this Plan is due to being prepared at no additional expense to the County. We are probably the only large jurisdiction in South Carolina to accomplish that for the last 35 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" which is much less familiar to most.

GIS in Lexington County

Our Geographic Information System has three primary workflows. First, the foundation to all that we do is the continual process of data development, quality control, and enhancement. New roads are constructed and older ones changed. Rivers and flood zones are restudied; even dams are altered. Ponds are built and others disappear. Annexations and public safety response areas change monthly. Zoning changes occur. These are just a few of the data creation and corrections that are ongoing. During the last year we started adding shopping centers, landmarks, and developing our point addresses. Many aspects of our data development could be termed as "never, never" work. We will "never" finish due to continual changes; but we will "never" stop.

Second, team building is essential to our work throughout the County. We continually develop relationships – with customers to discover what is needed, with new County employees, municipalities and citizens across the County, and with various state and local agencies. These relationships depend on how well we are working with other GIS users in the County – whether employed by the County, municipalities, private contractors, or other local, state or federal agencies. If we do not know what they need we cannot supply it. If they do not know what we have; they will not ask for it. As part of team building and project work we have been involved during the last several years in CAMA, CAD/RMS/JMS, and Digital Recording projects. Also, we lead an Arc Users Group that is open to anyone who works or lives in Lexington County or does business in Lexington County. We do training and education at these meetings.

Third, as circumstances change we are continually moving from one project to another one. One year we may be heavily involved in Census activities, another year we may be updating the demographics for road planning for the next 25 years, and another year we may be assisting to evaluate a new tax or fee. As many of the projects change we have a few constant ones through the years. We are continually involved in economic development projects, analyzing fire station locations and response areas, and updating and altering online mapping. We do all three of these major work projects each year, however, the particulars change frequently. When we work on the Census, we discover all kinds of data updates needed. When we do long range demographics for road construction we discover other data updates that are needed. We approach both data development and projects with one common thread – start small, experiment with the data and results, then refine and expand the process. This way we capture data for foundational development as we are involved in other processes.

In detail, some of the ongoing items include annexations for all 15 municipalities (the number varies widely but can reach into the hundreds annually) including the public safety changes that occur to each of the addresses covered. Those annexations require MSAG changes for 911 that occur because of different police or fire response due to new stations, new regions for Sheriff Department, new roads, etc. We are involved daily with the U.S. Postal Service, each of our primary telephone companies as well as the various other ten telephone companies, and the national telephone number clearing house, Intrado, for 911. When wrong number or address situations arise, we research and verify the right information. We do ongoing training for County employees for GPS, GIS, and Pictometry; both in group settings and one-on-one. We assist with GIS purchases and maintain the GIS licensing and budgeting schedules. This coordination saves the County money. Pictometry has provided a great opportunity to merge GIS with very clear oblique photos that enhance customer service and team solutions that benefit the citizens of Lexington County. We serve better by knowing more. Our group manages the GIS software distribution, training and data delivery systems. With both GIS and Pictometry we are the initial and often only help desk needed.

Geographic Information Systems have changed from a single primary delivery system with limited products and limited number of users in the 1990s, using ArcINFO and four extensions with print media. During the last decade we began to offer a multi-platform delivery system with a wide variety of products: web, paper, and mobile products. During the 1990's a GIS programmer used only one language. Today our GIS uses several languages; two sophisticated, relational databases; various kinds of aerial photos; and numerous specialty tools/extensions to answer complicated questions. We used to offer great solutions to those who came into contact with our paper maps or walked into our offices. Now we provide online mapping used by thousands, many of whom we may never see. Perhaps the most exciting aspect to GIS is the absolute certainty that greater and much more exciting change is yet to come.

Almost everything we do in Lexington County has location as the one common component. County Council and staff use GIS 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. Spatial analysis and current information are keys to effective County services. Lexington County's GIS was recognized in 2002 as one of the best in the world by ESRI (one of 76 Special Achievement Award recipients from around the globe).

In 1989 Lexington County began desktop GIS, moving from purely paper mapping. In 2002 we moved to *Enterprise GIS*, with even fewer paper maps. As an Enterprise system we were using GIS in multiple departments, using central data storage to keep only one copy of each later of data. We also started keeping one copy of an annual data set. At each stage we decreased the time it took to update the maps and data linked to the maps. During these changes we did not add any new positions. We simply retooled and trained the staff we had. To do this, many of the tasks previously assigned to the GIS Analyst (desktop GIS map making) were transferred to other GIS staff members to enable the move to *Enterprise GIS*. Then the GIS Analyst became the "ArcIMS and ArcSDE specialist." The work previously done by the GIS Analyst is now scattered between two GIS Mapping Technician II staff members and one GIS Mapping Technician I staff member. Today the Analyst is the "ArcIMS, ArcSDE, SQL Server and ArcGIS Server specialist" in addition to providing technical assistance to others as needed.

Pictometry is the latest powerful tool to assist workers and the citizens. We use GIS and Pictometry fully integrated to provide an impressive tool. We are using the oblique images through EFS, POL, and the Pictometry extension for ArcGIS. Initially software was installed on over one hundred County computers, focused on those with public interaction. Public Safety, tax appraisers, economic development, building inspections, landscaping and zoning were strong early users. Eventually almost every County department and numerous municipalities became heavy, daily users. The oblique photography with the powerful measuring and identification tools provide unique information as it is used along with our GIS.

Law enforcement (including SWAT, warrants, and code enforcement are key users), zoning, building inspections and tax appraisal are continuing to be some of the heaviest users. We use both EFS, the free desktop software, and POL, the web-based system. This past summer our online maps and Pictometry-on-Line were used by Public Safety at the site of the Tanner Industries ammonia leak. This is not the first time mobile technology has used our spatial products. It is a great example of the democratization of the spatial data. We are presenting some products that can be used anywhere and everywhere. At the same time we are doing very sophisticated projects, data development, and team building. By comparing flights our staff is able to clearly comprehend many issues prior to going into the field. Time to develop solutions is saved. Trips are not required as often.

GIS software/data today encompasses four or five dimensional data. 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 5th one.

We use the software and databases for GPS and Laser Rangefinder, and Trimble GPS (sub-meter mapping grade) with its proprietary software and database. For GIS we use Visual Basic, Visual Basic.net, Python, JAVA, ASP,

HTML, XML, Flex, and .NET as the programming languages for Internet mapping. Fortunately most of our programming needs are in the range of adjustments to existing code or modifying new code.

Two examples of our team building, data development, and project process highlight our work. All 911 responses use our maps to locate the caller and to guide responders to the location. MARVLIS™, an Automatic Vehicle Location (AVL) system for ambulances, uses our maps and data. We update this information regularly. We actively interact with the programmers for the computer-aided CAD dispatch system. We also assist the Fire Service and the water providers to digitally map all fire hydrants in the County. We provide training, data quality control, and data management, and back-up. Most of the hydrants in the County are mapped. First the fire department captures the hydrants, then the water providers do quality control. The work is done with a GPS using a data dictionary we developed with fire services and the water providers. This effort has encouraged several of the water providers to digitally map their water lines. There is also an effort to map sewer lines. This is a synergistic project with each player sharing data and serving to encourage others to go further with it. This is a never ending project since new hydrants are added regularly and others are removed or upgraded.

Section VI – LINE ITEM NARRATIVES

Section VI A. – REVENUE

437604 – Copy Sales–P&D **\$15**

With the ability to transfer documents digitally, it is seldom that someone purchases a copy of something. Most of the few copies sold each year come from the purchase of a Planning Commission document found in the subdivision files in the Department of Community Development.

437900 – Map & Aerials Sales–P&D **\$7,000**

Sales from previous years have generally occurred as follows: orthophotos, etc. – \$500; topography – \$2,200; and all other GIS products – \$4,300.

Section VI B. – PERSONNEL

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

IMPORTANT NOTE: The following line item narratives contain many of the same reductions that were essential for the current year. Given the uncertainty of the next 16 months, this requested budget also contains additional options for reducing spending. It is understood that some of those reductions may be necessary in order to adopt a balanced FY2010-11 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

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.

520702 – Technical Currency and Support \$24,005

This line item covers the maintenance contracts for the County's Geographic Information System, Self-Hosting of Pictometry, Addresser, Trimble GPS System, AutoCAD, 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. This is the first year of the Pictometry Self-Hosting which will reduce an annual expenditure of almost \$14,000 down to \$2,880 with many more features. This is also the first 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, and two seats of Illustrator and Photoshop. Due to increasing openness by software companies we are able to use these Adobe products with various graphic, print, and web media.

ESRI	16,855
XML Spy	150
New Atlanta ServletExec	600
Addresser	1,200
AutoCAD	820
Trimble GPS System	650
Adobe	850
Pictometry Self-Hosting	2,880

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	138
Total	<u>\$1,071</u>

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, 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.

521100 – Duplicating **\$1,126**

Our largest 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 other primary use is the preparation of the Planning Commission’s monthly meeting agenda packages. 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 have helped keep this line item from increasing. In the coming months we are hoping to install a used color copier to test if that will allow us to scan, print, duplex, collate, and staple color documents at a lower cost with higher resolution than existing printers with none of the functionality. It would also allow the use of 11 by 17 prints which will save on wasteful small prints on our plotter.

24,000 black and white copies X .03 = 720
1,000 color copies X .25 = 250
50 reams of paper X 3.12 = 156

522200 – Small Equipment Repairs & Maintenance **\$200**

This account is used for the repair of equipment not under a maintenance contract, to include all personal computer equipment. As usual, one repair can wipe out this entire account, so you simply hope that there is only one per year, or not quite so many.

524000 – Building Insurance **\$134**

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

524201 – General Tort Liability Insurance **\$691**

This covers eight employees, including one director.

524202 – Surety Bonds **\$66**

To cover the cost on a three-year surety bond on employees

525000 – Telephone **\$2,131**

For this coming fiscal year to improve customer service we wish to add a second line with a roll-over feature for the published department number. This will help avoid a caller getting a busy signal. In most cases the second call can be answered, but if not, the caller will at least have an opportunity to leave a voice mail message rather than having to place a second call. The phone at that desk is capable of handling two lines. This additional line will give the department monthly charges for nine lines. Each line will have 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, with an additional \$2.00 per month fee for the one roll-over feature.

9 X 20.14 = 160.56 X 12 = 1,926.72
2.00 X 12 = 24.00
Installation of the second roll-over line = 180.00

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 **\$240**

This line item covers the cost of three access licenses at \$80 per seat. At present the Director, GIS/Planning Manager, and GIS Analyst have access to SharePoint.

525100 – Postage **\$590**

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. We also set aside \$100 at the beginning of the fiscal year to handle FedEx postage as needed.

525210 – Conference & Meeting Expenses **\$12,911**

With reduction options \$9,746

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. All requirements of the Comprehensive Planning Act for South Carolina have been met and exceeded for the past 35 years with only one full-time professional planner position; while our peers have spent *hundreds of thousands of dollars* on either consultants or large staffs or both.

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, and without adding any additional staff. Our GIS staff also leads the Lexington 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. Since we received Pictometry our GIS staff are the leaders and resource staff for all issues with Pictometry, providing both introductory and special topic training as needed.

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 that the cycle on maintaining this certification is five years.

For the last five 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 and 2009 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. During 2007 we were able to use new materials created by the Municipal Association of South Carolina (MASC) which only cost \$25 per person, but we cannot repeat those same materials every year.

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

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by South Carolina	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 2010	\$366 total \$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 2010.				
Lexington County Planning Commission Meetings	Nine Planning Commissioners	County Administration Building	12 monthly meetings	\$80
This covers incidental meeting expenses such as water bottles.				
CSRA-GIS User Group Meeting	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	Aiken, SC	at least once a year	\$30 total (\$7-10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals. All individuals do not attend every meeting. Attendance is determined by the topic of the particular meeting.				
American Planning Association National Planning Conference	Charlie Compton, Planning Director	Boston	April 2011	\$1800
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. At the 2011 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 as Past Chair of that group. 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.				
ESRI International User Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	summer	\$3600 (\$1800 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 be at least \$3,750 and similar consulting time would cost us over \$5,000. However, we must remember that 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.				
SCAPA Summer, Winter, and Spring Meetings	Charlie Compton, Planning Director Jack Maguire, Planning/GIS Manager other staff and Planning Commissioners as required	Somewhere in South Carolina	Three times a year	\$540 total (\$85+ registration and travel as needed)
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. REDUCTION OPTION: Reluctantly eliminate these during the coming year- save \$540				

SCAPA Fall Conference	Charlie Compton, Planning Director	Pawley's Island, South Carolina	October 2010	\$425 total (\$110. registration)
Annual meeting of the SC Chapter of the American Planning Association (SCAPA). At this meeting planners will examine how the profession is preparing to meet the challenge of sustainability in a changing climate. The theme of this conference is "Planning for Natural Challenges and the Environment." Sessions will explore strategies for balancing ecology, public safety, quality of life, and economic development.				
REDUCTION OPTION: Reluctantly eliminate this during the coming year- save \$425				

SCARC – Annual ARC Users Group Meeting / Joint SMAC Biennial Conference	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	usually in December	\$270 total (\$135 for each registration)
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 were exempt from registration expenses. That policy changed in 2009.				
REDUCTION OPTION: Eliminate this during the coming year- save \$400				

Pictometry Annual Conference	Jack Maguire, Planning/GIS Manager	Orlando, Florida	October or November	\$800
Our attendance the past three 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 Conference. For 2010 there is a good chance several jurisdictions will be sharing a ride to the Conference as they did in 2009 when it was also in Orlando.				

NACo Board Meetings (4 per year) NACo Annual Conference 2 nd Board Meeting of the year 3 rd Bd. Mtg. at the Legislative Conf. 4 th Bd. Mtg. at W.I.R Regional Conf.	Charlie Compton, Planning Director	Washoe Cty, NV Tarrant Cty, TX Washington, DC Washington	July 16-20 Dec. 2009 March 5-9 May 18-20	\$1600 \$1000 \$ 600 \$1200
In July of 2009 Charlie became a voting member of the National Association of Counties (NACo) Board of Directors for a two-year term. That Board meets four times a year – at the Annual Conference, at the Annual Legislative Conference, at the Western Interstate Regional Conference, and generally the second meeting of the year in December is in the home county of the current President. This opportunity is the culmination of over ten years of volunteer effort within the organization. In order to make this more affordable in difficult times the following reductions are included in the above costs: will stay in a much cheaper non-conference hotel whenever possible; will not register for the Annual Legislative Conference which is expensive; and will offer to miss the Board meeting at the Western Interstate Regional Conference if necessary.				
REDUCTION OPTION: Not attend the Board Meeting at the WIR Conference – save \$1200				

South Carolina Chapter of the National Emergency Numbering Association (NENA)	Jack Maguire, Planning/GIS Manager Ralph Ford, Senior Cartographer	Myrtle Beach, South Carolina	October	\$600
Communications Center used to pay the expenses of representing Lexington County here, but the benefit to us has caused us to begin to pay 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. Attending this conference helped us know how to best prepare when our 911 center went to Phase 2 a few years ago.				
REDUCTION OPTION: Eliminate this during the coming year- save \$600				

525230 – Subscription, Dues, and Books **\$1,493**
With reduction option \$953

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 would like to carry a special membership for the Planning Commissioners in APA. That cost is now \$60 each for the nine members. Because of revenue shortfalls, we delayed that membership this year.

Memberships:

American Planning Association (Director)	325
<i>(includes membership in the American Institute of Certified Planners)</i>	135
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

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 \$1,375

This line item is based on a \$0.55 per mile charge by the Motor Pool. We used this line item as a primary source of budget savings during FY 2008-09. With the field work necessary for preparation for the 2010 Census this year we have not been able to curtail as many field trips this year. 2500 miles appears to be a realistic goal again for next year.

525300 – Utilities–Administration Building \$7,432

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

Section VI D. – CAPITAL

540000 – Small Tools & Minor Equipment

\$680

With this account we purchase items such as telephones, calculators, electric staplers, flash drives, “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. They have a \$30 table we plan to purchase after July 1st.

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 would be handed down to other users in the department who use computers with lower power demands. We replaced one urgent need during this fiscal year and need to replace two UPS systems this coming year, one of which is 12 years old. These two UPS systems would cost about \$240 each for a total of \$480. If we end up dealing with the same company as the current systems we could get some trade-in value from the purchase, maybe as much as \$60 each.

We will also need to replace a cracked battery for our Contour XLRIC Laser Range Finder at a cost of \$86. This leaves \$84 for all other small tool and minor equipment purchases.

30	Small table from Central Stores
480	Two replacement UPS system at \$240 each
86	Battery for Contour XLRIC Laser Range Finder
<u>84</u>	Other small tool and minor equipment purchases
\$680	Total

540010 – Minor Software

\$1,144

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. We do a little each year to avoid large single-year purchases. The following are our best estimates (minus taxes):

60 each	One upgrade of ScanSoft PDF converter
50 each	Two upgrades of Printmaster Platinum
70 each	Two upgrades of Paintshop Pro
70 each	Three upgrades of Diskeeper
<u>317 each</u>	Two copies of MS Office Pro for the two replacement laptops
\$1,144	Total

GIS Software

\$15,900

With reduction option \$4,240

Through our maintenance contracts we are able to stay equipped for most of the tasks we perform daily. This account is used only to address new directions not covered by those contracts. This year there is one such direction. For \$5,300 each we can obtain upgrades to ArcEditor that will allow three of our staff members who do addressing edits concurrently. This upgrade would also give these staff members capabilities beyond those GIS tools they now have with ArcView. There is a new development that we could try which we think will provide the same ability to all of our customer service staff for only \$4,240 total. This is an upgrade to Addresser. Addresser is a GIS application that runs on ArcGIS Server. In order for multiple people to edit addresses concurrently with the existing version of the Addresser, an ArcInfo Desktop license is required since the data is stored in SDE. The majority of our addressing staff have ArcView licenses which cannot edit data in SDE. This leaves one computer available for addressing purposes. As we convert our paper addressing books to a digital format, there is a need for multiple people to be able to provide addresses to customers at the same time. The Server version of the Addresser would allow for this.

REDUCTION OPTION: Try alternative instead of ArcEditor solution – save \$11,660

9-15

(2) Computers (replacements) with monitors **\$3,555**

We had been maintaining a three-year cycle on the replacement of computers within the Department. In order to reduce our capital purchases last year we only upgraded RAM and purchased two monitors. This year it is recommended that we replace two computers [LC27752 (ESRI) and LC28325]. 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.

- (1) F4 GIS/AutoCAD Development computer at \$1,816
- (1) F2 Core Banner/CMS/Scanner Prod/GIS Power User computer at \$1,099
- (2) 20-inch Flat Panel Monitors with standard 4:3 aspect ratio at \$320 each

(2) Laptops (replacements) **\$5,387**

This year it is recommended that we replace two of our laptops [LC27851 and LC28563]. If it will save on the cost, the F7 could be purchased without the fingerprint reader since it is shared by others within the Department.

- (1) F6 Indoor/Outdoor (Semi-Rugged) laptop at \$2,138
- (1) F7 Desktop Replacement/GIS/Presentation laptop at \$3,249

Pictometry Project **\$182,428**

With reduction option \$144,178

This line item is for the third-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. With this plan we continue to obtain Neighborhood Level photography (lower elevation/greater detail) county-wide. There have been requests that we include Community Level photography (higher elevation/less detail) this next year. Community Level photography allows you to see a larger area at one time. It could be flown with only north/south views as we did in the rural areas in our first flight, or it could be flown with north/south/east/west views as is done with the Neighborhood Level photography.

- 144,178 Neighborhood Level only county-wide
- (Option 1) 19,125 Add Community Level for north/south views only
- (Option 2) 38,250 Add Community Level for north/south/east/west views

REDUCTION OPTION: Fly only the Neighborhood level photography next year – save \$38,250

SECTION III

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year 2010-2011

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 29	1,206,621	551,984	1,214,612	1,214,612		
511112 FICA Cost	88,027	40,147	92,918	92,918		
511113 State Retirement	105,846	48,166	114,052	114,052		
511120 Insurance Fund Contribution - 29	174,000	108,750	217,500	226,200		
511130 Workers Compensation	25,933	11,845	26,032	26,032		
511213 State Retirement - Retiree	7,456	3,665	0	0		
* Total Personnel	1,607,883	764,557	1,665,114	1,673,814		
Operating Expenses						
520235 Derelict Mobile Home Removal	10,550	0	5,000	0		
520400 Advertising & Publicity	1,331	319	4,000	3,500		
520500 Legal Services	0	0	2,500	0		
520702 Technical Currency & Support	0	5,100	5,300	5,300		
521000 Office Supplies	4,311	1,346	6,540	6,000		
521010 Newsletter/Printing Supplies	486	0	0	0		
521100 Duplicating	4,251	2,174	5,000	5,000		
521200 Operating Supplies	2,478	1,534	4,800	4,500		
522200 Small Equipment Repairs & Maint.	0	0	700	700		
524000 Building Insurance	524	262	508	508		
524201 General Tort Liability Insurance	1,882	941	1,938	1,938		
524202 Surety Bonds	216	0	0	0		
525000 Telephone	7,879	3,982	8,211	8,211		
525020 Pagers and Cell Phones	8,536	5,289	12,691	12,691		
525041 E-mail Service Charges - 31	2,567	916	2,697	2,511		
525100 Postage	2,903	1,070	4,000	4,000		
525110 Other Parcel Delivery Service	0	0	100	100		
525210 Conference, Meeting & Training Expense	4,010	170	6,775	6,800		
525230 Subscriptions, Dues, & Books	3,139	1,729	3,000	3,440		
525240 Personal Mileage Reimbursement	1,467	738	2,475	2,250		
525250 Motor Pool Reimbursement	114,630	38,610	126,515	105,000		
525300 Utilities - Admin. Bldg.	29,746	15,742	28,300	31,500		
525600 Uniforms & Clothing	1,745	0	750	744		
526500 License & Permits	600	0	0	650		
* Total Operating	203,251	79,922	231,800	205,343		
** Total Personnel & Operating	1,811,134	844,479	1,896,914	1,879,157		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2010-2011**

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	1,662	172	350	<u>1,485</u>		
540010 Minor Software	620	0	500	<u>600</u>		
All Other Equipment	16,055	135	865	<u>3,342</u>		
** Total Capital	18,337	307	1,715	<u>5,427</u>		
Match Transfers:						
812401 Home Investment Partnership Program	168,750	35,000	35,000	<u>25,000</u>		
** Total Transfers	168,750	35,000	35,000	<u>25,000</u>		

***** Total Budget Appropriation** 1,998,221 879,786 1,933,629 1,909,584

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 2006-07	FY 2007-08	FY 2008-09	FY 2009-2010 (YTD thru Dec.)	FY 2009-10 (estimated)	FY 2010-11 (projected)
Subdivision Regulations						
Preliminary Plat Approvals	80	37	15	6	10	10
Bonded Plat Approvals	63	48	18	10	20	20
Final Plat Approvals	48	33	42	31	65	55
Summary Plat Approvals	33	29	19	5	10	10
Zoning Ordinance						
Zoning Permits Issued	4,269	3,546	2,519	1,129	2,260	1,920
Zoning Plan Review	1,293	1,163	925	420	840	710
Zoning General Inquiries	17,517	15,026	13,509	6,865	13,730	14,000
Code Enforcement Inquiries	1,267	1,190	1,186	740	1,480	1,500
Landscape Ordinance						
Landscape Permits Issued	65	63	41	10	30	70
Building Code						
Building Cod Violations/Inquiries	134	170	210	73	150	170
Inspections Performed	23,326	20,657	14,762	7,105	14,300	14,000
Total Permits Issued	5,558	4,984	3,514	1,543	2,930	2,800

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

436000 – BUILDING CODE \$900,000

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

437700 – SUBDIVISION REGULATIONS \$39,600

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

438000 – ZONING ORDINANCE \$150,000

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

438050 – LANDSCAPE ORDINANCE \$12,600

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 2006-07	FY 2007-08	FY 2008-09	FY 2009-2010 (YTD thru Dec.)	FY 2009-10 (estimated)	FY 2010-11 (projected)
Building Code	\$1,388,991	\$1,272,396	\$1,028,282	\$458,745	\$917,500	\$900,000
Subdivision Regulations	\$83,222	\$71,309	\$43,876	\$19,704	\$39,000	\$39,600
Zoning Ordinance	\$201,115	\$218,949	\$156,012	\$74,581	\$150,000	\$150,000
Landscape Ordinance	\$6,500	\$9,380	\$4,989	\$3,171	\$7,200	\$12,600
TOTAL REVENUE	\$1,679,828	\$1,572,034	\$1,233,159	\$546,201	\$1,113,700	\$1,102,200

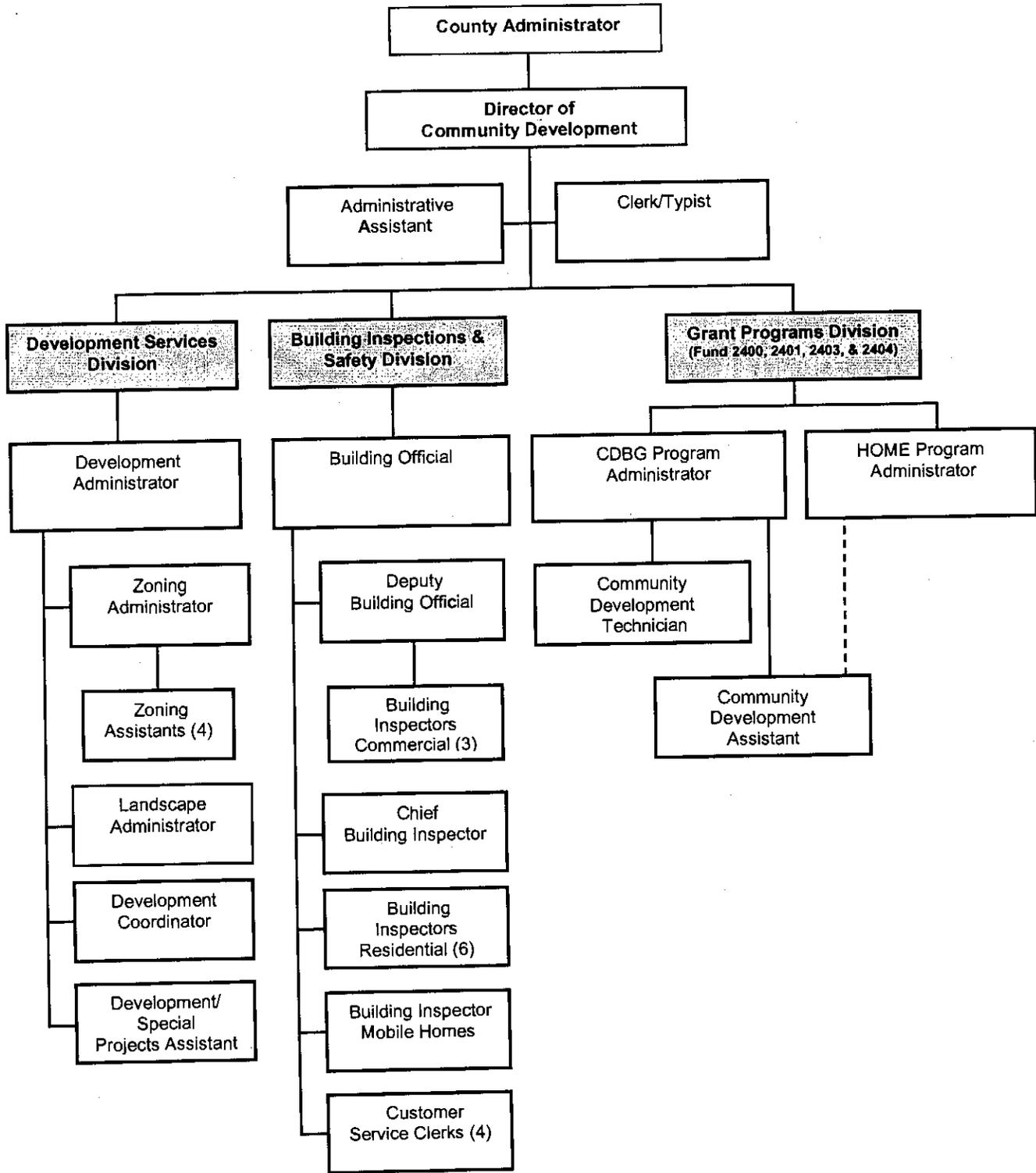
SECTION VI. B. – LISTING OF POSITIONS

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

Position	Grade	General Fund	Other Fund
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



SECTION VI. C. - OPERATING LINE ITEM NARRATIVE

520400 – ADVERTISING AND PUBLICITY \$3,500

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 25 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): \$1,000

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

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 \$6,000

This line item is requested to cover the cost of office supplies. The next fiscal year will include a geographic expansion of the Landscape and Open Space Ordinance, creating new development review files and supply needs. 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, public hearing/appeal notifications from multiple workstations, and due to a high volume of faxes.

Administration: \$500

Program 1 (Building Inspections and Safety Division): \$2,300

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

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

521200 – OPERATING SUPPLIES **\$4,500**

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): \$3,000

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

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$700**

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 fax machines and transcribers that are not under maintenance contracts.

Program 1 (Building Inspections and Safety Division): \$350

Program 2 (Development Services Division): \$350

524000 – BUILDING INSURANCE **\$508**

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

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,938**

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

525000 – TELEPHONE **\$8,211**

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
- 14 lines with voice mail service x \$1.07/month x 12 months = \$ 179.76
- TOTAL \$4,571.04

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

525020 - PAGERS AND CELL PHONES **\$12,691**

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):

- 10 Nextel phones x \$60.00/month x 12 months = \$ 7,200.00
 - 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 \$11,250.48

Program 2 (Development Services Division): 2 Nextel phones x \$30.00/month x 12 months = \$720.00

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

525100 - POSTAGE **\$4,000**

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): \$1,500

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

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

This line item is requested to cover the cost of the occasional use of services, such as UPS or FedEx, used to send items to customers. Based on historical use, the requested amount is expected to cover any needs for this shipping option.

Program 1 (Building Inspections and Safety Division): \$50

Program 2 (Development Services Division): \$50

525210 – CONFERENCE & MEETING EXPENSE **\$6,800**

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 expansion of the Landscape and Open Space Ordinance will create ongoing training needs 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, 2011. 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 2010-11, 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*	\$ 1,500
• Professional Development Training through Midlands Tech.	<u>\$ 500</u>
TOTAL	\$ 2,000

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina*	\$ 750
• Continuing education requirements for certified inspectors*	\$ 750
• SC Plumbing & Mechanical Inspectors Association*	<u>\$ 250</u>
TOTAL	\$ 1,750

Program 2 (Development Services Division):

• Continuing education certification for Zoning Appeals Board* and Development Staff (16 x \$75)	\$ 1,200
• APA Meetings *	\$ 500
• SC Forestry Association/ Timber Operation Professional Training	\$ 700
• SC Urban & Community Forestry – Carolina Arborist Workshop*	\$ 150
• SC Urban & Community Forestry Council *	<u>\$ 500</u>
TOTAL	\$ 3,050

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **\$3,440**

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 \$ 300
- TOTAL \$ 315

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 \$ 950
 - International Code Council \$ 180
- TOTAL \$1,865

Program 2 (Development Services Division):

- American Planning Association \$ 525
 - Greater Columbia Landscape Association \$ 120
 - Planning/Zoning/Land Use Regulation resources \$ 100
 - Landscaping/Urban Forestry resources \$ 100
 - International Society of Arboriculture (2 x \$150) \$ 300
 - Notary Renewal \$ 25
 - Trees SC \$ 90
- TOTAL \$ 1,260

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$2,250**

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 \$.50 cents rate as set by the federal government.

$$4,500 \text{ miles} \times \$0.50 = \$2,250$$

10-14

525250 – MOTOR POOL REIMBURSEMENT

\$105,000

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):

Building Inspection Fieldwork – 200,000 x \$.50 = \$100,000

Program 2 (Development Services Division):

Zoning/Landscape Development Fieldwork – 10,000 miles x \$.50 = \$5,000

525300 – UTILITIES – ADMINISTRATION BUILDING

\$31,500

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): \$16,500

Program 2 (Development Services Division): \$12,000

525600 – UNIFORMS & CLOTHING

\$744

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

526500 – LICENSES AND PERMITS

\$650

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. The license period covered by the renewal is July 2011 through June 2013. However, payment of the renewal fee is required prior to July 1, 2011 to avoid expiration of the current licenses. We request that renewal fees be paid in June 2011.

13 License renewals x \$50 each = \$650

10-15

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT \$1,485

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.

Cubicle Partition Panels (4 x \$75 each = \$300) – This item is requested to create cubicle areas for use by clerks within the Building Inspections and Safety Division.

Office chairs (1 customer chair x \$60 each = \$60), (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.

Legal-sized file cabinets (\$125 each) – This item is requested to be used for archiving and file storage by Development Services Division.

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

540010 - MINOR SOFTWARE \$600

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. The requested amount is an estimate as the product(s) and subsequent cost are unknown. Two additional building inspectors will receive used computers requiring Microsoft Office.

ALL OTHER EQUIPMENT

5A---- - (4) PC'S- RPL \$3,100

This line item request is to cover the cost of one replacement computer, which is no longer sufficiently functional for work and/or technology needs. Historically, PC purchase requests have been staggered over several fiscal years to include migration for users that have less intensive technology needs.

3 – Option 1 on FY 2010-11 Recommended PC Specifications – Standard Office/Counter; Dell Optiplex 360 Minitower, 2.4 GHz; with network card, and CDRW/ DVD Combo (3 x \$667 = \$2,001)

1 – Option 2 on FY 2010-11 Recommended PC Specifications – Core Banner/ CMS/ Scanner Prod/ GIS Power User; Dell Optiplex 760 Minitower, 3.0 GHz; with network card, and CDRW/ DVD Combo (1 x \$1,099 = \$1,099)

5A----- (2) ACER 19" FLAT PANEL MONITOR

\$242

This line item is requested to cover the cost of replacing computer monitors which may malfunction during the fiscal year. 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.

2 Acer 19" Flat Panel Monitor (widescreen) x \$121 = \$242

MATCH TRANSFERS

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM

\$25,000

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.

SECTION III

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2010-2011**

Fund # 1000 Fund Title: General
 Organization # 101610 Organization Title: Community Development
 Program # _____ Program Title: Zoning/Landscape Assistant Reclassification

Object Expenditure Code Classification	Total 2010 - 2011 Requested
Personnel	<u>5,249</u>
510100 Salaries # 1	<u>402</u>
511112 FICA Cost	<u>493</u>
511113 State Retirement	<u> </u>
511120 Insurance Fund Contribution	<u>156</u>
511130 Workers Compensation	<u> </u>
	<u>6,299</u>
* Total Personnel	
Operating Expenses	<u>250</u>
520300 Professional Services	<u> </u>
521000 Office Supplies	<u> </u>
521100 Duplicating	<u> </u>
521200 Operating Supplies	<u>720</u>
525020 Pagers and Cell Phones	<u> </u>
525100 Postage	<u> </u>
525210 Conference & Meeting Expenses	<u> </u>
525230 Subscriptions, Dues, & Books	<u> </u>
525250 Motor Pool Reimbursement	<u> </u>
525600 Uniforms and Clothing	<u> </u>
	<u>970</u>
* Total Operating	<u>7,269</u>
** Total Personnel & Operating	
<u>540000 Small Tools and Minor Equipment</u>	<u>100</u>
_____	<u> </u>
_____	<u> </u>
_____	<u> </u>
	<u>100</u>
** Total Capital (From Section IV)	<u>7,369</u>
*** Total Budget Appropriation	<u> </u>

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 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 also 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 of Community Development includes the following divisions:

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

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

- **Grant Programs Division (Under Fund 2400-181200 and Fund 2401-181200)**

Program Objectives (Building Inspections and Safety Division and Development Division):

- Provide building plan review/approval and building inspections for all 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 Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with the Codes Enforcement unit of Sheriff's Department for enforcement of development related ordinances and regulations;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape and Open Space Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200 and 2401 181200.

Zoning/Landscape Assistant - (NEW PROGRAM REQUEST)

With County Council approval of the Landscape and Open Space Ordinance and implementation of the Ordinance geographic coverage area, landscape requirements and the duties of the Landscape Office will expand. These changes will create a new Landscape Boundary Map and broaden the Landscape Ordinance to include:

- Open Space Requirements for Residential Subdivisions
- Clearcutting/Timber Harvest Monitoring
- Scenic Corridor Protection

There are currently four Zoning Assistant positions with the Community Development Department. This new program budget requests the reclassification of one of the current Zoning Assistant positions to become a Zoning/Landscape Assistant position (current grade 10 reclassified to an estimated grade 13) to assist the Landscape Administrator in implementing the expanded Landscape and Open Space Ordinance.

The reclassification will add the following information to the general job description: Under general supervision, performs technical and professional work in the Community Development Department. Work involves implementation and enforcement of local ordinances and regulations related to day-to-day operations concerning development, with respect to landscape issues, tree preservation, timber harvesting monitoring, and open space requirements set forth in the Landscape and Open Space Ordinance and the Subdivision Regulations; receiving fees and issuing permits; reviewing proposed development plans to ensure that appropriate trees are protected and/or established; examining construction sites/predevelopment, during construction, and upon and after completion to ensure compliance with the Landscape and Open Space Ordinance; assisting Code Enforcement with research and information on Landscape and Open Space Ordinance violations and testify in court for the prosecution of such violations; assisting the Landscape Administrator in developing and maintaining communications programs with clients and the public to provide awareness and education. Employee must exercise independent judgment and attention to detail in all phases of work. Employee must also exercise tact and courtesy in frequent contact with contractors, landowners and the general public. Reports to the Development Administrator.

Additional specific job duties of the reclassified position will include:

- Reviews site plans and landscape plans to determine compliance with the Landscape and Open Space Ordinance and appropriate sections of the Subdivision Regulations; assists in coordinating the review for landscaping requirements among zoning, stormwater management, and building code sections to ensure that a satisfactory landscape plan is submitted and approved prior to the building permit being issued; conducts field checks in order to review the completed project for compliance before a Certificate of Occupancy is issued.
- Answers telephone, e-mail, and walk-in inquires from the public regarding various Landscape and Open Space Ordinance questions for Lexington County and prepares documents verifying such questions and findings.
- Assists in establishing and maintaining the procedures, forms, permit review, and receipting mechanism for implementation of the Landscape and Open Space Ordinance.
- Informs prospective and existing clients, developers, engineers, landowners, and the general public of the Landscape and Open Space Ordinance and other landscape related requirements.
- Works with local engineering professional groups and the "green industry" such as landscape architects, nurseries, landscape contractors, etc. to inform them concerning the Ordinance requirements; gathers information pertinent to acceptable design and plant material.
- Assists with coordinating the County Landscape and Open Space Ordinance with local and State agencies.
- Receives and/or reviews tree physiology, development and land use regulations, related laws, regulations, and publications.
- Prepares and/or generates landscape permits, monthly records, photographs and information for public awareness.

- Researches and refers to plant physiology, plant identification, government regulations, and government organizations.
- Receives complaints; prepares letters for landowners or businesses that do not comply with the Landscape and Open Space Ordinance or other landscape related regulations; assists Code Enforcement in preparing for and prosecuting violations.

Additional training and experience requirements for the reclassified position will include:

- Bachelor's Degree in Forest Resources Management, Horticulture, or Landscape Architecture.
- Education supplemented by 3 to 4 years of experience in urban forestry, landscape/horticulture, and/or conservation, plant physiology and pathology, or an equivalent combination of education, training and experience that provides the required knowledge, skills, and abilities in various forest, landscape, and natural resources topics.

Transitioning from the current Landscape Ordinance to the proposed Landscape and Open Space Ordinance

Since the adoption and implementation of the Landscape Ordinance, beginning January 1, 2001, the number of Landscape Permits issued annually has remained mostly static with slight variations from year to year. However, with the Landscape and Open Space Ordinance boundary map and project scope expansion, the number of landscape review projects will increase. In addition, with timber harvesting being monitored through the amended Ordinance, the responsibilities of the Landscape Office will also increase through the involvement or review of forest management plans and proposed silvicultural practices used to manage or regenerate forests. Staff would also need to perform site verification of proposed forest management planning techniques.

The past Landscape Ordinance included limited residential development review of vegetative requirements for detention ponds only. With the expansion of the Landscape Office duties to include additional regulation and review of residential development open space requirements, even in a slow economy, it is estimated that an additional 5 to 10 landscape plans would be submitted in conjunction with Preliminary Plat submittals. Revisions to plats/plans would also require additional review for a possible combined total of 50 to 70 subdivision plan reviews. Site visits to verify existing open space and vegetative conditions and the implementation and continued maintenance of approved landscape plans are a necessary aspect of the job function, which creates additional staffing and equipment needs.

In FY 2008-09, the Landscape Administrator reviewed approximately 170 commercial projects in the current landscape area. With a county-wide expansion of the Landscape and Open Space Ordinance Boundary Map for commercial projects, the Landscape Office could expect to review an additional 25-30% or more commercial plans.

Timber harvest monitoring will begin a new era in Lexington County's land management efforts. Although timber harvesting is an accepted forest management activity, indiscriminate timber harvesting has been used in the past to bypass the County's zoning and land management regulations. The proposed ordinance changes would allow the County to monitor timber harvest operations, water management requirements, preservation of trophy trees, and green space. The Ordinance would require staff to communicate with the Forestry Commission, DHEC, the Forestry Association, and the timber industry to evaluate current statewide regulations and monitor compliance. Staff would also work with representatives of the industry to communicate the County's regulations.

The implementation of Scenic Corridors as part of the expanded Ordinance may require the landscape staff to attend regular engineering meetings with contractors prior to land disturbance. This will also include site monitoring throughout the grading process to insure natural vegetation is left as required and to assist the contractor with vegetation management.

Before now, the duties and the staffing level of the Landscape Office have not changed since its inception in 2001. With the new Landscape and Open Space Ordinance requirements, additional staffing will need to be addressed.

SERVICE LEVELS

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

Activity	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-2010 (YTD thru Dec.)	FY 2009-10 (estimated)	FY 2010-11 (projected)
Subdivision Regulations						
Preliminary Plat Approvals	80	37	15	6	10	10
Bonded Plat Approvals	63	48	18	10	20	20
Final Plat Approvals	48	33	42	31	65	55
Summary Plat Approvals	33	29	19	5	10	10
Zoning Ordinance						
Zoning Permits Issued	4,269	3,546	2,519	1,129	2,260	1,920
Zoning Plan Review	1,293	1,163	925	420	840	710
Zoning General Inquiries	17,517	15,026	13,509	6,865	13,730	14,000
Code Enforcement Inquiries	1,267	1,190	1,186	740	1,480	1,500
Landscape Ordinance						
Landscape Permits Issued	65	63	41	10	30	70
Building Code						
Building Cod Violations/Inquiries	134	170	210	73	150	170
Inspections Performed	23,326	20,657	14,762	7,105	14,300	14,000
Total Permits Issued	5,558	4,984	3,514	1,543	2,930	2,800

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

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 2006-07	FY 2007-08	FY 2008-09	FY 2009-2010 (YTD thru Dec.)	FY 2009-10 (estimated)	FY 2010-11 (projected)
Building Code	\$1,388,991	\$1,272,396	\$1,028,282	\$458,745	\$917,500	\$900,000
Subdivision Regulations	\$83,222	\$71,309	\$43,876	\$19,704	\$39,000	\$39,600
Zoning Ordinance	\$201,115	\$218,949	\$156,012	\$74,581	\$150,000	\$150,000
Landscape Ordinance	\$6,500	\$9,380	\$4,989	\$3,171	\$7,200	\$12,600
TOTAL REVENUE	\$1,679,828	\$1,572,034	\$1,233,159	\$546,201	\$1,113,700	\$1,102,200

The following fees were approved in last year's budget process in anticipation of the expanded Landscape and Open Space Ordinance and are currently in effect. It is estimated that \$8,500 of additional revenue may be generated through the recent expansion of the Ordinance and the Ordinance coverage area. It should be noted that the expansion of the Ordinance requirements took place in FY 2009-10, resulting in some additional revenue in the current FY.

Landscape Permit: Residential \$53.00 per acre
 Commercial..... \$75.00 per acre

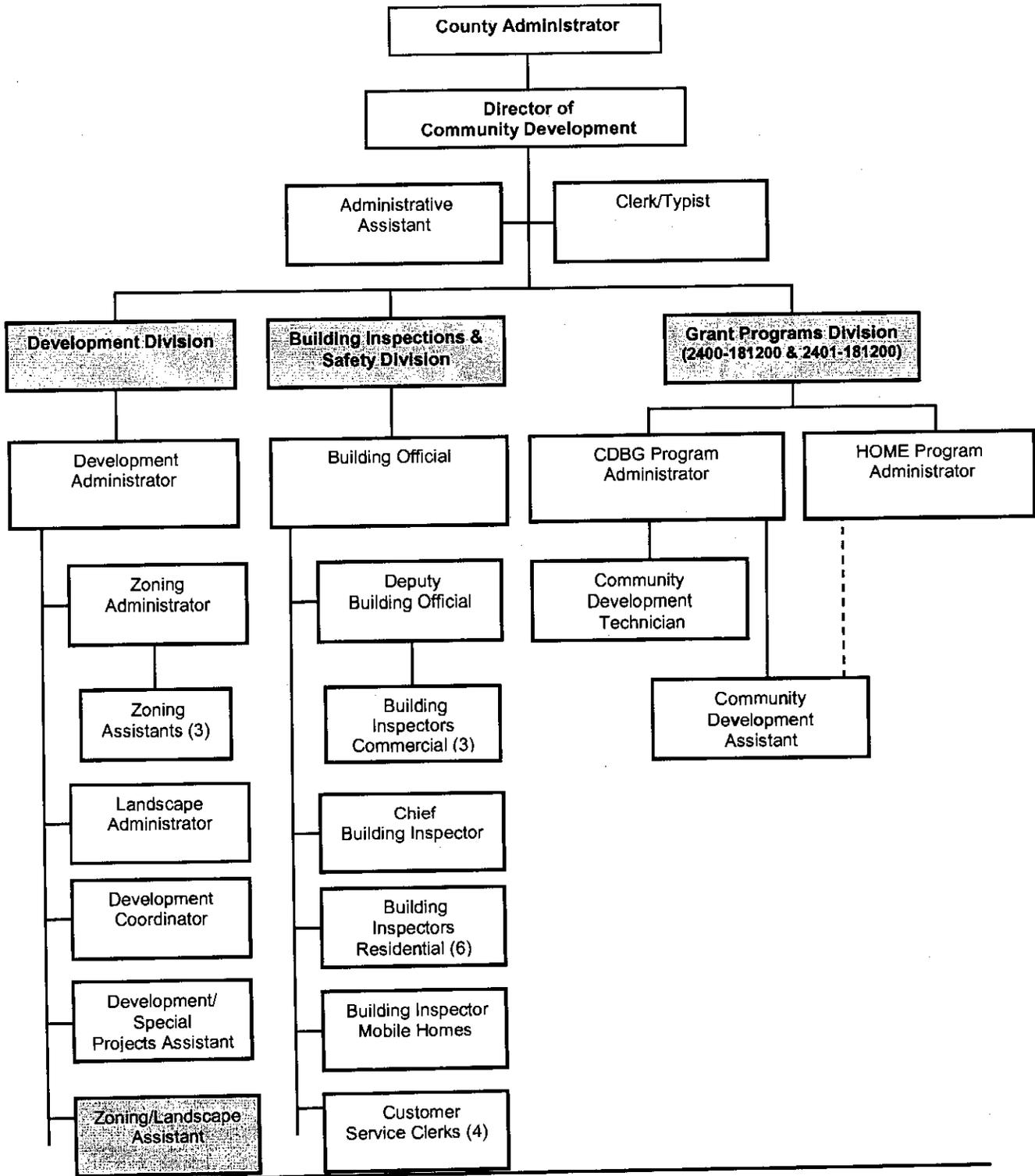
SECTION VI. B. - LISTING OF POSITIONS

The Community Development Department consists of 33 employees with insurance; the following 29 are charged to this Fund:

Position	Grade	General Fund	Other Fund
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	*	
Zoning/Landscape Assistant	13	*	
Chief Building Inspector	12	*	
(3) Commercial Building Inspectors	12	*	
(7) Building Inspectors	10	*	
(3) 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



10-27

SECTION VI. C. - OPERATING LINE ITEM NARRATIVE

520300 - PROFESSIONAL SERVICES **\$250**

This line item is requested to cover the cost of the Archer Reclassification and position description for the new Zoning/Landscape Assistant position.

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

This line item is requested to cover the cost to carry a cell phone. The Zoning/Landscape Assistant will spend considerable time inspecting project sites in the field. A mobile phone is necessary to maintain communication with the office, supervisors, and customers.

1 Nextel phone x \$60.00 per month x 12 months = \$720

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

54000 - SMALL TOOLS & MINOR EQUIPMENT

\$100

This line item accounts for small hand tools and other minor equipment to administer the Landscape and Open Space Ordinance.

10-29

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2010 - 2011**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>	
				2010-11 Requested	2010-11 Recommend Approved
Personnel					
510100 Salaries Wages - 13.83	540,641	226,883	503,863	503,863	
510200 Overtime	1,421	323	0	2,500	
511112 FICA Cost	39,724	16,582	38,784	38,784	
511113 State Retirement	50,900	21,335	47,604	47,604	
511120 Insurance Fund Contribution - 13.83	85,980	51,863	103,725	103,725 107,874	
511130 Workers Compensation	2,971	1,008	2,862	2,862	
511131 S.C. Unemployment	221	0	0	0	
* Total Personnel	721,858	317,994	696,838	699,338 703,487	
Operating Expenses					
520100 Contracted Maintenance	1,338	0	1,000	1,000	
520200 Contracted Services	54,757	28,675	64,986	64,986	
520300 Professional Services	200	0	150	150	
520400 Advertising	0	0	300	300	
520700 Technical Services	0	0	200	200	
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	
521000 Office Supplies	10,978	820	10,000	12,748	
521100 Duplicating	1,070	948	1,000	2,589	
522200 Small Equipment Repairs & Maintenance	834	86	1,000	2,000	
524000 Building Insurance	126	126	259	259	
524001 Burglary Insurance	777	777	777	777	
524201 General Tort Liability Insurance	809	404	833	833	
524202 Surety Bonds	871	463	463	0	
525000 Telephone	4,088	2,028	4,344	4,344	
525020 Pagers & Cell Phones	0	0	0	0	
525041 E-mail Service Charges - 14	1,369	493	1,218	1,134	
525100 Postage	178,347	113,355	220,000	225,000	
525210 Conference, Meeting & Training Expense	3,810	2,462	3,000	3,885	
525230 Subscriptions, Dues, & Books	1,066	379	1,040	1,040	
525250 Motor Pool Reimbursement	0	0	300	300	
525300 Utilities - Admin. Bldg.	13,637	7,217	13,753	14,335	
* Total Operating	282,357	166,513	332,903	344,160	
** Total Personnel & Operating	1,004,215	484,507	1,029,741	1,043,498 1,047,647	
Capital					
540000 Small Tools & Minor Equipment	1,173	254	1,268	2,000	
540010 Minor Software	262	0	300	1,000	
All Other Equipment	3,179	232	7,718	3,940	
** Total Capital	4,614	486	9,286	6,940	
*** Total Budget Appropriation	1,008,829	484,993	1,039,027	1,050,438 1,054,587	

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:

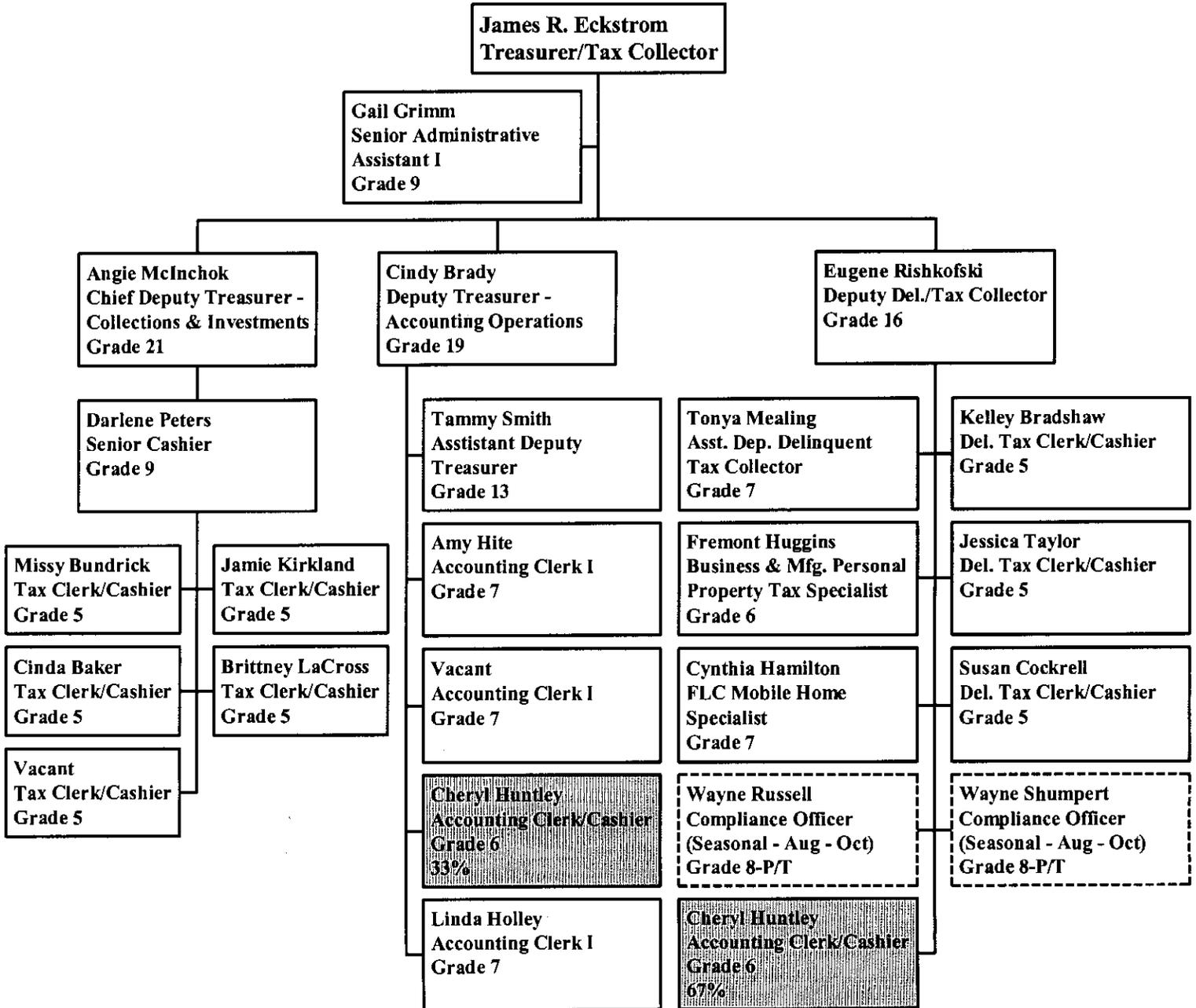
<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	9
Clerk/Cashier	5	5		5	5
Deputy Treas.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

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office

Organizational Chart

Fiscal Year 2010-11



FUND 1000
TREASURER (101700)
FY 2010-11 BUDGET REQUEST

SECTION VI. C. - PERSONNEL LINE ITEM NARRATIVES

510200 - OVERTIME **\$2500**

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

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

520200 - CONTRACTED SERVICE \$64,986

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 receipts

	Vehicle Notices	Receipts	Real & Pers Notices	Combined
FY Total	227,345	215,381	172,295	615,021.00
5% Cushion	238,712	226,150	180,910	645,772.05
Unit Price	0.0764	0.1185	0.0764	
FY Budget	18,240	26,800	13,825	58,865
7% Sales Tax				4,121

\$62,986

G&H Mail Service

Preparation and mailing daily receipts/mail for the Treasurer's Office

\$2,000

520300 - PROFESSIONAL SERVICES \$150

For incidental legal and auditing services that may be required.

520400 - ADVERTISING \$300

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.

520700 - TECHNICAL SERVICES \$200

Web hosting svcs, support, DB
 backup, app email svcs, security svcs

520702 - TECHNICAL CURRENCY & SUPPORT

\$8,280

ADG Software Maintenance Expense:

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

521000 - OFFICE SUPPLIES

\$12,748

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 (Special Windows) #9 70,000	1475.00
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 (3 Cases)	400.00
Ribbon for Cash Registers (6Cases) @ \$100.00cs	600.00
Microfilm \$9.20/roll x 20 rolls to a case = \$184.00	<u>185.00</u>
GRAND TOTAL	\$5,660.00

CHECKS & ENVELOPES FOR BANK ACCOUNTS:

General Fund:

2500 checks @ \$175.00 & 2500 envelopes @ \$137.50 313.00

Tax Holding:

10,000 checks @ \$500.00 & 10,000 envel @ \$380.00 880.00

Magnetic Toner: 1 @ \$275.00 each 275.00

GRAND TOTAL **\$1,468.00**

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	<u>40.00</u>
GRAND TOTAL	\$5,620.00

521100 - DUPLICATING **\$2,589**

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 + \$27.00 case for legal size x 5 cases = \$135.00. $\$1,755.31 + \$699.00 + 135.00 = \$2,589.31$

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 **\$259**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY is 3% of last actual invoice of \$251.52 x 3% = 259.06

524001 - BURGLARY INSURANCE **\$777**

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**

To cover costs of General Tort Insurance, required for the Treasurer's Office as per Rick Management recommendation @ 3% of last actual invoice of \$809.00 x 3% = \$833.27

524202 - SURETY BONDS **\$00**

Bonds not required for Treasurer this FY per Risk Management recommendation, next bond cycle is for FY 2012-2013.

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

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 x 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.

525020 - PAGERS AND CELL PHONES **\$00**

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

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.

\$6.75 per person per month = 6.75x14 = \$94.50 month x 12 = \$1,134.

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

To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (175,000 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 **\$3,885**

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)	\$ 200.00
SC Treasurer Investment Seminar (Treasurer & Deputy)	\$ 200.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,040**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	\$150.00
	\$150.00

BOOKS:

SC Code of Laws supplements and replacement volumes	\$325.00
	\$325.00

DUES:

SCGFOA (Treasurer , (2) Deputies & (1) Asst. Deputy)	\$200.00
GFOA (Treasurer portion of National Dues)	\$215.00
SCATT (Treasurer & Deputy Treasurers)	\$100.00
SCAAO (Treasurer)	<u>\$ 50.00</u>
	\$565.00

****These professional association dues all relate to the Treasury Department's function. As Treasurer/Tax Collector, all dues associated with Delinquent Tax collection are covered in Fund 2950 Budget.

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

Use of a county vehicle for the Treasurer & authorized personnel @ \$.585/ mile.

FUND 1000
TREASURER (101700)
FY 2010-11

525300 - UTILITIES **\$14,335**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 09 (\$8,362.52) for 7 months = $\$1,194.65 \times 12 = \$14,336$.

527040 OUTSIDE PERSONNEL (TEMPORARY) **\$00**

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$2,000

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

540010 - MINOR SOFTWARE \$1,000

Information Service recommend pc memory upgrades needed this FY.

(5) "F1 PC REPLACEMENTS \$3,335

Information Service recommend we replace (5) PC's this FY @ \$667.00ea x 5 = \$3,335.

(5) 19" FLAT PANEL MONITOR REPLACEMENTS \$605

Monitor replacements needed to free up desk space because of the additional paperwork in our current tax department. \$121 x 5 = \$605.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

NEW PROGRAM

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

Move 33% of Salary to Fund 2950

Object Expenditure Code Classification	Accounting Clerk/Cashier Grade 6	BUDGET		
		2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
510100 Salaries & Wages - 1		(9,840)		
511112 FICA Cost		(753)		
511113 State Retirement		(924)		
511120 Insurance Fund Contribution - 1		(2,574)		
511130 Workers Compensation		(56)		
* Total Personnel		(14,147)		
Operating Expenses				
* Total Operating		0		
** Total Personnel & Operating		(14,147)		
Capital				
** Total Capital		0		

*** Total Budget Appropriation

(14,147)

11-14

SECTION V – PROGRAM OVERVIEW

Title of Program: Salary Allocation Change

This new program is a request to have the salary and fringe benefits of the Accounting Clerk/Cashier currently split 33% to the General Fund and 67% to the Delinquent Tax Fund charged 100% to the Delinquent Tax Fund in the FY11 budget. This change is requested to more accurately reflect the division of duties and responsibilities of this position.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 20010-11**

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 14	521,746	235,036	521,148	521,148		
510200 Overtime	28	14	0	0		
510300 Part Time - 1 (.23 - FTE)	4,235	0	5,354	5,354		
511112 FICA Cost	38,210	16,917	40,277	40,277		
511113 State Retirement	34,255	15,982	48,936	48,936		
511120 Insurance Fund Contribution - 14	84,000	52,500	105,000	109,200		
511130 Workers Compensation	2,746	1,234	2,746	2,746		
511131 S.C. Unemployment	3,728	1,287	0	0		
511213 State Retirement - Retiree	15,064	6,089	0	0		
* Total Personnel	704,012	329,059	723,461	727,661		
Operating Expenses						
520200 Contracted Services	30,361	16,548	31,500	31,884		
520211 DNR Watercraft Database Access	600	600	600	600		
520212 Watercraft Valuation Services	5,821	0	6,370	6,370		
520700 Technical Services	0	0	400	400		
520702 Technical Currency & Support	3,780	3,780	3,780	3,780		
521000 Office Supplies	6,499	4,979	6,500	6,528		
521100 Duplicating	4,016	2,549	4,000	4,680		
521216 Tax Forms & Supplies	4,416	0	4,000	4,000		
522200 Small Equipment Repairs & Maintenance	413	0	250	868		
524000 Building Insurance	221	111	228	228		
524201 General Tort Liability Insurance	861	431	887	887		
524202 Surety Bonds	112	0	0	0		
525000 Telephone	5,049	2,515	5,424	5,172		
525010 Long Distance Charges	0	0	50	50		
525041 E-mail Service Charges - 15	1,522	529	1,218	1,212		
525100 Postage	1,751	660	2,000	1,750		
525210 Conference, Meeting & Training Expense	1,932	668	800	1,095		
525230 Subscriptions, Dues, & Books	2,258	1,110	3,280	3,239		
525250 Motor Pool Reimbursement	0	0	100	100		
525300 Utilities - Admin. Bldg.	12,559	6,646	12,666	12,666		
* Total Operating	82,171	41,126	84,053	85,509		
** Total Personnel & Operating	786,183	370,185	807,514	813,170		
Capital						
540000 Small Tools & Minor Equipment	175	0	500	750		
540010 Minor Software	0	0	770	969		
All Other Equipment	4,240	0	5,107	4,002		
** Total Capital	4,415	0	6,377	5,721		
*** Total Budget Appropriation	790,598	370,185	813,891	818,891		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: 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 values (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business furniture and fixtures, mobile homes) to real property values (land, houses, buildings). In valuing property 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:

<u>Actual</u> <u>FY 2008-09</u>	<u>Estimated</u> <u>FY 2009-10</u>	<u>Projected</u> <u>FY 2010-11</u>
--	---	---

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

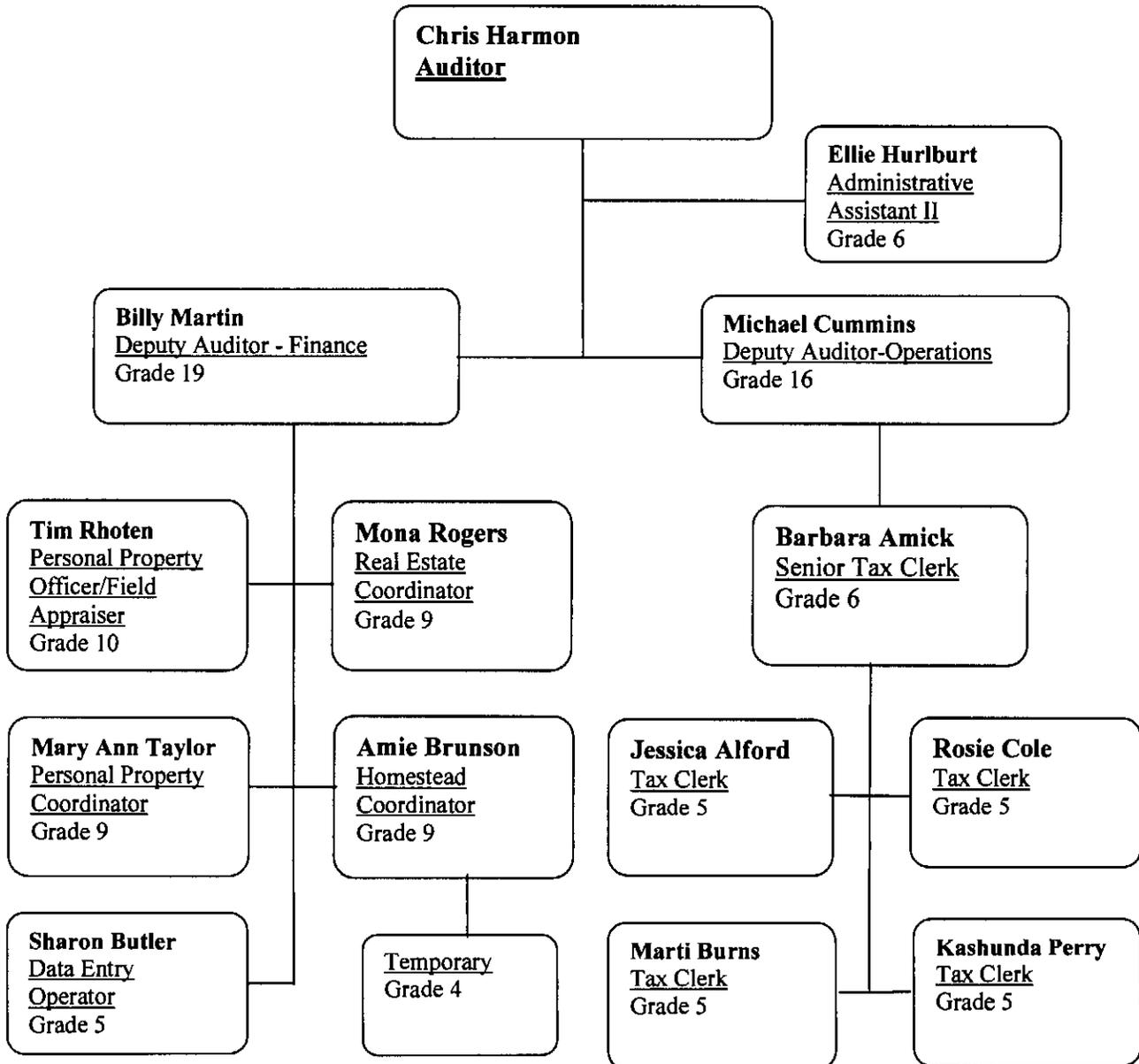
Current Staffing Level:

<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	1	.23		.23	4
Total Positions	<u>15</u>	<u>14.23</u>		<u>14.23</u>	

510100	SALARIES & WAGES - 14	\$ 521,148
510300	PART TIME - 1	\$ 5,354
511112	FICA COST	\$ 40,277
511113	STATE RETIREMENT	\$ 48,936
511120	INSURANCE FUND CONTRIBUTION - 14	\$109,200
511130	WORKER COMPENSATION	\$ 2,746

Organization Flowchart

Fiscal Year 2010-2011



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 31,884**

Contract with the Business Solutions for printing the personal and real property tax statements
 The estimated tax bills printed by Business Solutions are 175,000 real property and 240,000 vehicles. @ \$ 31,884
 2009-10 410,000 (tax bills) x \$.076829 (per tax bill) = \$31,500 (Total Costs)
 2010-11 415,000 (tax bills) x \$.076829 (per tax bill) = \$31,884 (Total Costs)

520211 – DNR WATERCRAFT DATABASE ACCESS **\$ 600**

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. (\$50/month)

520212 – WATERCRAFT VALUATION SERVICES **\$ 6,370**

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

	<u>Actual</u> <u>2008/2009</u>	<u>Estimated</u> <u>2009/2010</u>	<u>Estimated</u> <u>2010/2011</u>
Boats #	15,900	15,900	15,900
Motors #	8,500	8,500	8,500
Total Costs	\$ 5,915	\$ 6,370	\$6,370

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 **\$6,528**

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 18 @ \$160 *	2,560
HP 2430 Toner – 10 @ \$133	1,330
HP P3005DN-1 @ \$138	<u>138</u>
Total Printer/Toner Supplies for Tax Bills	\$ 4,028

* The Auditor's Office starting printing the new format tax bills in our office as of 1/2/2008 and this printing requires 3 to 4 times more toner cartridges than the old tax bills required.

521100 - DUPLICATING **\$ 4,680**

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.

521216 – Tax Forms and Supplies **\$4,000**

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 2010-2011 is 125,000 @ .0320 per form at an estimated cost of \$4,000.

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **\$ 868**

Miscellaneous repairs to personal computer, Cs, printer maintenance kits, calculators, etc

HP Printer Maintenance Kit for 4250 1@ \$279	279
HP Printer Maintenance Kit for 2430 1@ \$239	239
Other equipment repairs and maintenance	350

524000 – BUILDING INSURANCE **\$ 228**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 887**

To cover the cost of general tort liability insurance.

524202 – SURETY BONDS **\$ 0**

To cover the cost of surety bonds. (No surety bonds budgeted this year)

525000 - TELEPHONE **\$5,172**

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 = \$ 321.00 plus \$ 110.00 for auto attendants
 \$ 431.00 x 12 months = \$ 5,172

525010 – LONG DISTANCE **\$50**

To cover the cost of directory assistance. We often use this to contact customers that are not located in the Columbia area, or if the customer has moved to a new location.

525041 – E-mail Service Charges **\$1,212**

To cover the cost E-mail Service Charges

15 (accounts) X \$6.75 (per month) = \$101.00 (monthly cost) X 12 (Months) = \$1,212.00

525100 - POSTAGE **\$1,750**

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.

525210 - CONFERENCE & MEETING EXPENSE **\$ 1,095**

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 – 1 @ 200	200
GFOASC - Fall Conference – (1 @ \$750)	750
GFOASC - Spring Conference – (1 @ 55)	55

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$3,239**

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	75
	Older Used Car	75
	Marine Appraisal	130
	RV Appraisal	115
	Heavy Truck	65
	Motorcycle	60
	Blue Book ABOS:	
	Aircraft	275
	Marine	235
	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	80
	SC Code Vol. 17 Suppl. – 2	32
	SC Code Vol. 18 Suppl. – 2	32
	Polk VIN Schematic	210
<u>Annual Dues</u>		
	SCATT – 3 @ 75	225
	SCAAO – 1	75
	GFOA – 1	215
	GFOASC – 4 @ 50	200

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

Various times throughout the year, staff must use a vehicle from the motor pool to inspect a business, house, or piece of land.

525300 – UTILITIES – ADMIN. BLDG **\$ 12,666**

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 \$ 1,055.50
Estimated yearly cost of \$ 1055.50 x 12 = \$ 12,666.00

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. In addition, throughout the year there are minor furniture needs.

540010 - Minor Software \$ 969

Information Service recommends that we purchase memory upgrades for eleven (11) computers (\$669.00) and for other minor software upgrades (\$300.00).

(6) PERSONAL COMPUTER/MONITOR (REPLACEMENT) \$ 4,002

Information Services recommends that we replace six (6) Personal Computers that are old and unable to upgrade.

6 - Personal Computer @ \$667 Total estimated costs \$4,002

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year 2010-2011

Fund: 1000

Division: General Administration

Organization: 101800 - Auditor

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	Data Entry Grade 5	Coord. Grade 9	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel					
510100 Salaries & Wages - 1	25,781	32,612	6,831		
511112 FICA Cost	1,972	2,495	523		
511113 State Retirement	2,421	3,062	641		
511120 Insurance Fund Contribution - 14	7,800	7,800	0		
511130 Workers Compensation	77	98	21		
* Total Personnel	38,051	46,067	8,016		
Operating Expenses					
520300 Professional Services			250		
* Total Operating			250		
** Total Personnel & Operating			8,266		
Capital					
** Total Capital			0		
*** Total Budget Appropriation	0	0	8,266		

SECTION V. - PROGRAM OVERVIEW

Title of Program: Data Entry Position Name and Grade Change

This new program request is a result of the discovery of numerous inequities in the title and pay grade for the position currently titled Data Entry Operator within the Auditor's Office. The position of Data Entry Coordinator essentially performs the same functions as the Personal Property Coordinator and the Real Estate Coordinator for the Auditor's Office with the only difference being the type of property they work with.

It is my understanding that the current job descriptions for the Auditor's Office were put in place during the 2004 Archer Study. The occupants of each position, at that time, were given the task to write their own job description and for whatever the reason the employee who held the position in question, at that time, placed a heavy emphasis on the clerical aspect of the job. It appears that the language used to describe the duties, in addition to the title given had a major impact on the positions salary grade classification.

I have personally spent time with each employee within my office and have made the determination that the position in question essentially performs the same type functions and requires the same amount of skills as two other similar positions that have appropriate titles and pay grades that fairly represents the duties and skills required.

The Data Entry Coordinator is currently a Grade 5 and the Personal Property and Real Property Coordinators are both Grade 9. I am requesting that the position of Data Entry Coordinator be reevaluated in order to receive the proper pay grade in addition to the more appropriate title Personal Property Coordinator.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - CONTRACTED MAINTENANCE	<i>PROFESSIONAL SERVICES</i>	\$ 250
--	------------------------------	--------

To cover costs for the Archer Company to evaluate if a grade increase is justified.

12-15

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 20010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 32	1,303,426.00	583,279.00	1,311,917.00	1,311,917.00	
510200	Overtime	0.00	8,417.00	0.00	750.00	
510300	Part Time - I (.75 - FTE)	18,724.00	0.00	19,210.00	19,210.00	
511112	FICA Cost	95,172.00	42,246.00	101,831.00	100,362.00	
511113	State Retirement	114,160.00	51,043.00	124,993.00	123,189.00	
511120	Insurance Fund Contribution - 32	192,000.00	120,000.00	240,000.00	249,600.00	
511130	Workers Compensation	23,486.00	10,660.00	26,107.00	26,107.00	
511213	State Retirement - Retiree	9,990.00	4,517.00	0.00	0.00	
	* Total Personnel	\$ 1,756,958.00	\$ 820,162.00	\$ 1,824,058.00	\$ 1,831,135.00	
Operating Expenses						
520200	Contracted Services	2,406.00	989.00	17,375.00	25,200.00	
520400	Advertising & Publicity	0.00	0.00	2,000.00	0.00	
520702	Technical Currency & Support	5,314.00	5,610.00	30,315.00	30,315.00	
520703	Computer Hardware Maintenance	616.00	0.00	1,000.00	1,000.00	
520800	Outside Printing	2,440.00	1,717.00	12,950.00	2,650.00	
521000	Office Supplies	5,898.00	2,992.00	9,000.00	12,000.00	
521100	Duplicating	3,362.00	1,505.00	6,000.00	5,000.00	
521200	Operating Supplies	1,393.00	767.00	2,500.00	5,785.00	
522200	Small Equipment Repairs & Maintenance	0.00	0.00	1,000.00	3,000.00	
524000	Building Insurance	507.00	253.00	522.00	522.00	
524201	General Tort Liability Insurance	2,055.00	1,027.00	2,117.00	2,117.00	
524202	Surety Bonds	246.00	0.00	0.00	0.00	
525000	Telephone	8,225.00	4,075.00	9,360.00	9,360.00	
525020	Pagers and Cell Phones	672.00	293.00	720.00	0.00	
525041	E-mail Service Charges - 32	3,166.00	1,137.00	2,784.00	2,592.00	
525042	Sharepoint Licensing	0.00	0.00	0.00	320.00	
525100	Postage	10,443.00	8,874.00	63,928.00	73,128.00	
525210	Conference, Meeting & Training Expense	5,285.00	423.00	7,360.00	11,260.00	
525230	Subscriptions, Dues, & Books	2,116.00	1,167.00	2,322.00	2,338.00	
525240	Personal Mileage Reimbursement	0.00	0.00	2,500.00	2,500.00	
525250	Motor Pool Reimbursement	16,583.00	5,743.00	20,000.00	20,000.00	
525300	Utilities - Admin. Bldg.	28,757.00	15,219.00	29,001.00	29,001.00	
525600	Uniforms & Clothing	804.00	0.00	0.00	0.00	
526400	Appraiser Licensing Fees	400.00	0.00	4,450.00	6,420.00	
	* Total Operating	\$ 100,688.00	\$ 51,791.00	\$ 227,204.00	\$ 244,508.00	
	** Total Personnel & Operating	\$ 1,857,646.00	\$ 871,953.00	\$ 2,051,262.00	\$ 2,075,643.00	
Capital						
540000	Small Tools & Minor Equipment	776.00	471.00	1,160.00	1,160.00	
540010	Minor Software	0.00	0.00	0.00	656.00	
	All Other Equipment	7,839.00	0.00	0.00	12,393.00	
	** Total Capital	\$ 8,615.00	\$ 471.00	\$ 1,160.00	\$ 14,209.00	
	*** Total Budget Appropriation	\$ 1,866,261.00	\$ 872,424.00	\$ 2,052,422.00	\$ 2,089,852.00	

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

Background Information

Section 12-37-90 of the South Carolina Code of Laws created the office of the County Assessor and outlined the duties and responsibilities of that office. The South Carolina Department of Revenue was given regulatory authority over that office by Section 12-4-510 through 12-4-530 of the Code.

Until March 1, 1994, the Department of Revenue also heard assessment appeals resulting from decisions rendered by either the Assessor or the County Board of Assessment Appeals. However, assessment appeals now come under the jurisdiction of the South Carolina Administrative Law Judge Division which is an agency of the executive branch of State government.

Overview

As discussed above, the general duties and responsibilities of the County Assessor are spelled out in Section 12-37-90 of the South Carolina Code of Laws. Synopses of these are as follows:

- 1) Designates the Assessor as being the person responsible for the operation of his or her office;
- 2) Maintains a continuous record of recorded deed sales transactions, building permits, tax maps and other records necessary for a continuing reassessment program;
- 3) Diligently searches for and discovers all real property not previously assessed and lists such for taxation;
- 4) Fairly and impartially assesses the value of all real property and enters it upon the returns and lists furnished to the County Auditor;
- 5) Determines assessments and reassessments of real property in such a manner that the ratio of assessed value-to-market value shall be uniform throughout the county;
- 6) Reassess all real property every five years to reflect its market value;
- 7) Appears as necessary before any appellate board to give testimony and present evidence as to the justification of any appraisals;
- 8) Has the right of appeal from any disapproval of or modification of any appraisal made by his office;
- 9) Performs such other duties relating to the office of the tax assessor as may be required by the laws of the state; and
- 10) Is the sole person responsible for the valuation of real property and those valuations shall be altered only by the Assessor or by a legally constituted appellate board, commission or the courts.

Over the years there have been numerous laws and South Carolina Department of Revenue 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 those 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 all of which are involved with the overall operation of the office. Some of the specific functions performed by these individuals in addition to overall management by the Director include the following:

- 1) Assisting the Director in the preparation of the annual operating and capital budget,
- 2) Payroll,
- 3) Purchasing,
- 4) Surety Bonds,
- 5) Secretarial work for the Director,
- 6) Development, management and maintenance of the new CAMA system,
- 7) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division,
- 8) Directs the preparation of cases to be heard by the Board and the S South Carolina Administrative Law Judge Division,
- 9) Management of the reassessment program,
- 10) Coordination of data processing activities,
- 11) Reviews requests for refunds and late residential applications,
- 12) Coordination of damage assessment activities and
- 13) 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 keeping tax maps current. Once this function has been completed, these documents along with the updated maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, recording each parcel's size and also recording the appropriate address to send the tax bill to. Information concerning the sale such as date of sale and sales price are then entered by the senior clerk/sales to be used in the preparation of sales ratio reports for use by our appraisal staff and the South Carolina Department of Revenue.

Program 3: APPRAISAL AND ASSESSMENT DIVISION

As discussed earlier, the primary functions of the Mapping, Assessment Records and the Mobile Home Divisions are to provide an inventory and general 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 school districts. As you know, the amount of State funding each school district receives is still distributed today in accordance with ability to pay, as measured by the assessed valuation of property located in the various school districts throughout the state.

To carry out 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 100% of fair market value. This requirement was recently replaced by a new law requiring a mandatory five (5) year reassessment cycle. Our first program under this new law was set to be implemented in 2000. However, County Council voted to delay implementation until tax year 2001. A reassessment was implemented for tax year 2005, therefore 2010 is a scheduled reassessment year.

In November 2006, the voters in South Carolina overwhelmingly voted to change the way properties were assessed. The new law, known as 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 (aka ATI). The 2006 Tax Reform Act also put a fifteen percent (15%) limit on the increase in value during the five year tax 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 fifteen percent (15%) cap will allow.

The following will be a description of the steps being taken to develop an ongoing reassessment program capable of meeting the requirements of the new 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 and as a result the SCDOR issued an order stating an appropriate remapping program had to be completed prior to the implementation of the next reassessment program. In response to that order, Lexington County completed a modern digital mapping program. The old hard copy mapping system was phased out at the end of tax year 1999. We also have our aerial photography in Pictometry on the network. These photos were taken in January of 2009.

As discussed earlier, 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:

- 1) 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 about the property. Once this phase is completed, an analysis of the sale of comparable properties and our assessment on similar properties in the area is made. Based on the information gathered, a valuation is assigned to the parcel and an assessment notice is then mailed to the property owner. If the valuation 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 next step in the appeals process is to the County Board of Assessment Appeals, followed by a hearing before an Administrative Law Judge if necessary.
- 2) 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 data relative to the size and type of structure moved or constructed on a property. This information is then merged with physical and location data about the property for use in the appraisal process. Please refer to Item #1 for description of both the appraisal and appeals process.
- 3) Handling appeals resulting from appraisals made by the appraisal staff.
- 4) Revaluing subdivisions with unsold lots annually for the purpose of applying the appropriate multi-lot discount as provided for by law.
- 5) Analyzing new agricultural applications and making use value appraisals in instances where it was determined that the property qualifies.

GIS

Our maps were compiled in a digital environment several years ago, which means that they are accessible by computers. Through modern computer technology, we will be linking to those maps the 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 & assessment staff has been divided into 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 any other problems which arise in their area.

MOBILE HOME SECTION

The function of the mobile home division of this department, much like our mapping department, is involved with the inventory process. Here, information concerning the location and ownership of each mobile home is maintained. Additional information kept on each mobile home includes a description of the mobile home, the mailing address of the owner and information relative 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 the tax roll. Decals and moving permits are also issued by this section. The mobile home section collects \$30 for each new mobile home registered in the unincorporated areas of the county, \$25 of which go for the derelict mobile homes in the county.

Program 4: Mapping Division

The overall mission of the county assessor is to inventory 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. Related to that regulation is Section 12-4-510 through 12-4-540 which gives the State the 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 accurately depict the location of property lines and both natural and man-made features. Examples of natural and man-made features include roads, bridges, rivers, lakes and dams.

These maps are developed by first obtaining aerial photographs of the county and then adding ownership boundary lines upon them based on deed and survey information. During this process, the ownership of the property, its size and the mailing address of the owner are determined.

Since this process was completed many years ago, we are currently in the maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing the 15,000+/- deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping the maps current.

With an eye to our ever increasing workload, we had these maps constructed in a digital format to permit their automation. This will not only permit us to increase the efficiency of our 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 \$1,500.00

This is based on the total dollars collected for copies of computer information and tax maps from prior year.

436100 – Mobile Home Permits \$ 6,000.00

This is based on the number of dollars collected for mobile home permits in the prior year.

436101 – Derelict Mobile Homes \$8,000.00

This is based on the number of dollars collected for derelict mobile homes in the prior year.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:					
<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1		1	33
Chief Appraiser	1	1		1	20
Appraiser III/Supervisor	4	1		4	16
Appraiser II	4	1		4	14
Appraiser I	7	1		7	12
Chief GIS Analyst/Cartographer	1	1		1	14
GIS Analyst/Cartographer I	2	1		2	11
Assessment Records Supervisor	1	1		1	9
Administrative Assistant III	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk/Sales	1	1		1	6
Senior Clerk	1	1		1	6
Senior Mobile Home Clerk	1	1		1	6
Appraisal Clerk	2	1		2	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal/Records Clerk	1	1		1	5
Total Positions	33			33	

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. However, this is actually flex-time since 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 40 hours. The situations being referred to are of a very general nature such as when taxpayers remain in our office after 5:00 PM 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 type which are likely to occur in the coming year but cannot be identified and itemized at this time.

In March of 2005 this office mailed 125,000+/- reassessment notices due to the state mandated reassessment. Of these, 6,558 resulted in appeals. We received 1,162 timely appeals in 2009. This figure most likely increased due to the time frame for appeals being extend to any time during the current year and not from January 1 to March 1 and with the 2010 being a reassessment year. Also, we will receive in excess of 10,000 inquiries in response to the regular assessment notices, legal residence applications, agricultural use applications 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. First because it is common courtesy and secondly because otherwise additional inquiries will be generated by taxpayers concerned we did not receive their initial correspondence.

520200 – CONTRACTED SERVICES **\$ 25,200.00**

Applications Processing Cost **\$22,200.00**

This expense is related to our mailing of legal residence applications to individuals who have either constructed a new home or mobile home or purchased an existing one during the previous calendar year. Likewise, applications are mailed to purchasers of agricultural properties. We feel this expense is justified for many reasons, to include:

- 1) The mail out helps alleviate the inconvenience to the taxpayer of having to come into the office and stand in line to file a legal residence or agricultural application.
- 2) There is a considerable amount of administrative cost involved with issuing refunds for previous tax years. Furthermore, refunds make it difficult to make accurate revenue projections.
- 3) In February of 2010, Lexington County will implement a mandatory reassessment. This will necessitate much correspondence due to taxpayers appealing values.

Additionally, assessment notices must be mailed anytime a taxpayer's value goes up over \$1,000, such as where a new home is constructed as well as ATI's.

Bulk mail for bursting, folding and stuffing of envelopes will be approximately \$100.00 per 1,000.

Legal Residence Applications	13,000
Agricultural Applications	1,000
Assessable Transfer of Interest Notices (ATI)	16,000
Reassessment Notices	<u>150,000</u>
Total	180,000

ACCURINT(Research) **\$2,400.00**

Tracking legal residences and finding people who might possibly be receiving the 4% tax break on more than one home is a never ending battle. The Treasurers' Office brought a company to our attention that has services that greatly speed up their problems in locating people for other reasons. This company is called Accurint and their services render remarkable results. It would help this office not only to get returned mail to the new mailing address, but also find people who are no longer living on the property while it is continuing to receive the 4% tax break. We wish to use them for the same services during the upcoming fiscal year. They charge .35 for the minimum search, which is what we would be using. In the first six months of this year we have spent \$1,010.29. The figure for this has increased due to the office using this service more to track down people who are receiving multiple legal residences.

LOOPNET **\$600.00**

This service is necessary for the appraisal staff to research sales and comps on commercial buildings. This is especially needed when a commercial property is appealed.

520702 – TECHNICAL CURRENCY & SUPPORT (software) **\$ 30,315.00**

GIS Equipment/Software Maintenance & Support **\$4,815.00**

This line item covers licensing and maintenance of automated mapping software and equipment.

ESRI (maintenance on 3 Arc/Info Floating Licenses)	\$3,600.00
ESRI (maintenance on 3 COGO Licenses)	900.00
Tax	<u>315.00</u>
Total	\$4,815.00

Day One – Nova Appraisal Software Support & Upgrades **\$500.00**

This item is necessary in order to receive upgrades and software support for our Day One – Nova Appraisal Software which is used by our appraisal department for preparing the packets for the Appeals Board meetings.

CAMA Technical Currency & Support **\$25,000.00**

This item is necessary in order to receive technical currency and support for our new CAMA system.

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 1,000.00**

This line item covers maintenance of all our hardware. We are estimating the cost by what was necessary in FY 2009-2010.

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
Agricultural Use Applications (5,000 @ .09 each)	<u>450.00</u>
Total	\$2,650.00

521000 – OFFICE SUPPLIES

\$ 12,000.00

This line item is to cover routine office supplies (paper, pencils, ink cartridges, etc). This line item also includes specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace as well as specialized supplies for the mapping division.

During the first 6 months of this fiscal year, approximately \$2,992 has been spent for basic office supplies. However, these expenses are expected to increase over the next several months due to increased costs resulting from our increased use of the GIS mapping system in our daily operations. A large increase will occur in future months due taxpayers appealing the value of their property for the 2010 tax year. Our assumption is that our total expenses for this line item will be substantially higher than the amount budgeted for FY 2009-2010 due to the increase in tax bills and people are now wishing to object to their values. Also, 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. Also, there 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 \$1,505 of the amount budgeted. However, several projects requiring a considerable amount of duplicating will take place in the spring of 2010 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 **\$ 5,785.00**

This line item covers the cost of many items necessary for the operation of this office. Some of the major items involved with the various divisions of this department are described below. The primary reason for increased cost in this line item is the cost for the printing of the new tax maps due to the fact the total number has more than doubled. Also, it should be noted that the Planning & Development Department no longer makes copies of tax maps for surveyors, title searchers and the general public. This service is now provided by the Assessor's Office.

Administration

- 1) Miscellaneous items including, business cards, office forms, etc. 750.00
- TOTAL** **\$ 750.00**

Assessment Records

- 1) Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc. 750.00
- TOTAL** **\$ 750.00**

Appraisal & Assessment

- 1) Printing of new appraisal cards 500.00
- 2) Miscellaneous items including office forms, business cards, etc. 1,750.00
- 3) Mobile home decals (2,200 @ .33 each) \$ 726.00
- TOTAL** **\$ 2,976.00**

Mapping

- 1) Print cartridges for the HP 650C plotter (8 @ \$44.10) \$ 353.00
- 2) AZON high resolution paper for HP 650C plotter (4 @ \$51.45) 206.00
- 4) Print cartridges for the Designjet HP1050cPlotter(4 @ \$125) 500.00
- 6) Miscellaneous supplies such as ammonia, paper, business cards, etc. 250.00
- TOTAL** **\$ 1,309.00**

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 3,000 .00**

This line item covers the cost of repairs and maintenance to office equipment. The LandCheck Digitizer located in our mapping section, the IBM Selectric typewriter, the IBM Wheelwriter 3500 typewriter, our 5 laser printers, 3 fax machines and all of our HP12C programmable calculators are not covered by a maintenance contract. Likewise, many of our PC's and monitors are no longer under warranty. Since support is no longer available for the Design Jet Plotter for our GIS/Automated Mapping System, it is very critical that we receive this funding for FY 2010-2011.

524000 – BUILDING INSURANCE – ADMINISTRATION BUILDING **\$ 522 .00**

The figure used for this line item was based on the amount quoted per Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 2,117.00**

The figure used for this line item is based on the amount provided by Risk Management.

FUND 1000
 ASSESSMENT & EQUALIZATION (101900)
 FY 2010-2011 Budget Request

525000 – TELEPHONE **\$ 9,360.00**

Funds requested for this line item for FY 2010-2011 are based on the figures supplied by Procurement. In addition to the basic services cost, an additional \$500.00 is being budgeted to cover maintenance costs. The following is a breakdown of this line item among the various divisions of this department.

	<u>Regular Lines</u>	<u>Fax Lines</u>	<u>Voice Mail</u>
General Administration	4	1	4
Assessment Records	4	0	4
Appraisal & Assessment	22	1	21
Mapping	4	1	4

33 regular lines with voice mail @ \$20.07 per line/per month/12 months	7,948.00
3 fax lines @ \$19.00 per line/per month/12 months	684.00
1 regular line without voice mail @ \$19.00 per line/per month/12 months	228.00
Miscellaneous maintenance & repairs	<u>500.00</u>
Total	\$ 9,360.00

525041 – E-MAIL SERVICE CHARGES **\$ 2,592.00**

This line item covers the expense of 32 E-mail users at a cost of \$6.75 per month. These numbers were provided by Information Services. (E-mails: \$6.75 x 32= \$216.00 per month x 12 months = 2,592.00)

525042 – SHAREPOINT LICENSING **\$ 320.00**

Information Services recommends renewal of rights to one or more existing SharePoint sites.

525100 – POSTAGE **\$ 73,128.00**

At this time this office used approximately \$8,874 of the budgeted funds for in this fiscal year, while sending many certified mailings and mass mailings of assessment notices, legal residence and agricultural use applications taking. Also, we must anticipate the usual increase in costs from the Post Office

Regular Postage cost (includes bulk mailing of 5,000 assessment notices 15,000 Legal Residence applications & 1,000 Agricultural Applications 21,000 x .44)	\$ 9,240.00
Reassessment Notice Postage (140,000 notices x .44)	61,600.00
Follow Up of Appeals/Inquiries (2,600 x .44)	1,144.00
Appeal letters (2,600 x .44)	<u>1,144.00</u>
Total	\$ 73,128.00

525210 – CONFERENCE & MEETING EXPENSES

\$ 11,260.00

Funds in this line item are necessary to cover attendance at the following conferences and attending required continuing education courses to retain appraisal licenses:

1) SCAAO Spring Conference at Myrtle Beach, SC

\$ 950.00

(Department Director & Chief Appraiser)

Justification: 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 the 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. I currently serve as a Committee Chairman and executive board member of this organization.

2) SCAAO Fall Conference at Columbia, SC

\$ 340.00

(Department Director, entire appraisal staff = 17x \$20.00 each)

Justification: This conference is very similar to the Spring Conference with the exception that it is abbreviated somewhat into a one day conference.

3) Continuing Education Courses

\$ 6,800.00

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. The cost for these courses will be approximately \$400.00 per person, to include 17 Appraisers.

4) IAAO National Convention

\$ 3,000.00

In the fall of 2010 the International Association of Assessing Officers will hold their national convention in Orlando, Florida. These funds are necessary in order for the Director and a member of the appraisal staff to attend this convention.

5) Annual Administrative Professionals Conference

\$ 170.00

In the April of every year, Midlands Technical College holds this conference in Columbia. These funds are necessary in order for the Cathy Davis to attend this conference.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 2,338.00**

1) Marshall & Swift Residential Cost Handbook	\$ 170.00
2) Marshall & Swift Valuation Service	300.00
3) IAAO Assessment & Valuation Legal Reporter on Disc	60.00
4) The Appraisal Journal	35.00
5) NADA Mobile Home Appraisal Guide	136.00
6) IAAO Membership	350.00
7) CASC Membership	60.00
8) SC Association of Assessing Officials Director, & Appraisal Staff	425.00
9) Urban & Regional Information Systems Association (URISA)	132.00
10) SC Association of Land Surveyors	90.00
11) Appraisal Institute Books	200.00
12) Korpacz Real Estate Investor Survey	250.00
13) 2007 SC Code of Laws Supplement	30.00
14) Central Midlands Apartment & Office Space Survey	100.00
Total	\$ 2,338.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 2,500.00**

This line item is to provide for use of personal vehicles by the Assessor's Office Staff on county business, such as attendance at appeal board hearings which occur after regular 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 **\$ 20,000.00**

The figure above represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related additional activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of \$5,743 for the first six months. With many properties being appealed for the 2010 tax year now that property owners have received their 2009 tax bill, this office will still have many field inspections in the coming fiscal year.

525300 – UTILITIES – ADMINISTRATION BUILDING **\$ 29,001.00**

Figures for this item were based on expenditures to this date for this fiscal year (\$15,219). The slight increase is being estimated due to current & possible future rate increases.

526400 – APPRAISER LICENSING FEES **\$ 6,420.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The fee for renewing an appraiser license is \$390.00. Fourteen (14) members of the appraisal staff must renew their licenses (14 x \$390 = \$5,460.00). The fee for renewal of a mass appraiser license is \$320.00. The remaining three (3) of the appraisal staff must renew their mass appraiser license (3 x \$320.00 = \$960.00). 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, 2010 for their renewal for July 1, 2010 to June 30, 2011.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,160.00**

(2) HP12C Calculators (2 @ \$100.00) **\$ 200.00**

Many of the HP12C calculators which the appraisers are currently using are very old. These are needed in the event that any become dysfunctional during FY 2010-2011.

(10) Telephones **\$ 460.00**

Additional telephones may be needed in order to handle inquiries and appeals in a timely manner as well as to replace existing telephones which may become dysfunctional during FY 2010-2011.

Additional Minor Equipment **\$ 500.00**

These funds are necessary for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans and parts for existing equipment which may become dysfunctional in the FY 2010-2011.

540010 MINOR SOFTWARE **\$ 656.00**

(5) Windows Pro 7 Upgrade **\$ 656.00**

Information Services recommends upgrades to better utilize existing equipment.

ALL OTHER EQUIPMENT **\$ 12,393.00**

(1) 3D Analyst for ArcGIS User License **\$ 2,100.00**

This license is necessary because it will allow our mapping department to more accurately do many things. Some of these are to map property lines, to correct property line errors that follow terrain, i.e., creeks. Lakeshores, to present an analysis of what properties are valued at what prices and to do real world presentation of high rise properties as in condos, apartments and townhouses.

(1) HP LaserJet P4014dn (Rpl) **\$ 1,419.00**

Some members of our clerical staff are currently using an outdated printer. It is the second LaserJet printer purchased by this office in the early 90's. We have checked into having it repaired and it seems it would be less costly to replace it with the HP LasetJet P4014dn recommended by Information Services.

(5) "F1 PC's"-Rpl 19" Flat Panel Monitor, Acer --(widescreen) **\$ 605.00**

These monitors are necessary in order to replace existing ones that are very old and hard to see. They also go out of service often. (5 x \$121 = \$605.00)

(3) "F1 PC's"-Rpl Standard Office/Counter **\$ 2,001.00**

Information Services recommends replacing three computers, as several members of our staff are currently working with outdated equipment. (3 x \$667 = \$2,001.00)

(24) Microsoft Office 2007, STD **\$ 6,268.00**

Upgrade recommended by Information Services, to ensure that employees are using available technology.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

NEW PROGRAM

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

Combine Appeals Board with
Department (101900)

Object Expenditure Code Classification	Existing 101900	101900 w/ Appeals	Difference	161300 Existing	Cost Savings	<i>BUDGET</i>		
						2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel								
510100 Salaries & Wages - 32	1,311,917	1,318,599	6,682	0	6,682	6,682		
510200 Overtime	750	750	0	0	0	0		
510300 Part Time - 1 (.75 - FTE)	19,210	19,210	0	22,463	(22,463)	0		
511112 FICA Cost	100,362	100,874	512	1,718	(1,206)	512		
511113 State Retirement	123,189	123,817	628	2,109	(1,481)	628		
511120 Insurance Fund Contribution - 32	249,600	249,600	0	0	0	0		
511130 Workers Compensation	26,107	26,107	0	68	(68)	0		
511213 State Retirement - Retiree	0	0	0	0	0	0		
* Total Personnel	1,831,135	1,838,957	7,822	26,358	(18,536)	7,822		
Operating Expenses								
520200 Contracted Services	25,200	25,200	0	0	0	0		
520300 Professional Services	0	250	250	0	250	250		
520400 Advertising & Publicity	0	0	0	0	0	0		
520702 Technical Currency & Support	30,315	30,315	0	0	0	0		
520703 Computer Hardware Maintenance	1,000	1,000	0	0	0	0		
520800 Outside Printing	2,650	2,650	0	0	0	0		
521000 Office Supplies	12,000	12,000	0	1,000	(1,000)	0		
521100 Duplicating	5,000	5,000	0	0	0	0		
521200 Operating Supplies	5,785	5,785	0	0	0	0		
522200 Small Equipment Repairs & Maintenance	3,000	3,000	0	300	(300)	0		
524000 Building Insurance	522	522	0	0	0	0		
524201 General Tort Liability Insurance	2,117	2,117	0	24	(24)	0		
524202 Surety Bonds	0	0	0	0	0	0		
525000 Telephone	9,360	9,360	0	0	0	0		
525010 Long Distance	0	0	0	100	(100)	0		
525020 Pagers and Cell Phones	0	0	0	0	0	0		
525041 E-mail Service Charges - 32	2,592	2,592	0	0	0	0		
525042 Sharepoint Licensing	320	320	0	0	0	0		
525100 Postage	73,128	73,128	0	1,000	(1,000)	0		
525210 Conference, Meeting & Training Expense	11,260	15,310	4,050	4,050	0	4,050		
525230 Subscriptions, Dues, & Books	2,338	2,338	0	0	0	0		
525240 Personal Mileage Reimbursement	2,500	2,500	0	400	(400)	0		
525250 Motor Pool Reimbursement	20,000	20,000	0	0	0	0		
525300 Utilities - Admin. Bldg.	29,001	29,001	0	0	0	0		
525600 Uniforms & Clothing	0	0	0	0	0	0		
526400 Appraiser Licensing Fees	6,420	6,420	0	0	0	0		
* Total Operating	244,508	248,808	4,300	6,874	(2,574)	4,300		
** Total Personnel & Operating	2,075,643	2,087,765	12,122	33,232	(21,110)	12,122		
Capital								
540000 Small Tools & Minor Equipment	1,160	1,160	0	0	0	0		
540010 Minor Software	656	656	0	0	0	0		
All Other Equipment	12,393	12,393	0	391	(391)	0		
** Total Capital	14,209	14,209	0	391	(391)	0		
*** Total Budget Appropriation	2,089,852	2,101,974	12,122	33,623	(21,501)	12,122		

Fund: 1000
Division: General Administration
Organization: 101900-Assessor combined with 161300 - Appeals Board

SECTION V. – NEW PROGRAM OVERVIEW

I have been notified that Mrs. Virginia Warren is considering retiring from her current position as Appeals Board Secretary. After some review and much consideration, I feel that this would be a great time to bring the duties of the Appeals Board Secretary into the Assessor's Office. By advancing an existing employee from Appraisal Clerk grade 4 to Appraisal/Appeals Assistant grade 10 and giving them the duties of the Appeals Board Secretary, we can save approximately \$20, 000.00 per year.

Since 2005, the Board has heard approximately twenty-seven (27) appeals (17 matters in 2005, 2 matters in 2006, 2 matters in 2007, 3 matters in 2008 and 3 matters in 2009.) While I fully understand why the Board was created in the early 1990's, I feel that the associated workload may be handled efficiently by our experienced staff even in this year of reassessment.

520300 - PROFESSIONAL SERVICES **\$250.00**
Archer professional services.

525210 – CONFERENCE & MEETING EXPENSES **\$ 4,050.00**
A per diem of \$25.00 per meeting is paid to the Appeal Board members for each Board meeting they attend. It is also anticipated that the SCDOR may conduct training seminars for Board members during the coming year. This figure requested is based on the assumption the Board will meet eighteen (18) times to hear appeals resulting from reassessment. (9 members X \$25.00 = \$250.00 X 18 meetings = \$4,050.00)

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		BUDGET					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 9	316,407	141,109	323,564	323,564		
510101	State Supplement	1,286	583	1,342	1,342		
510200	Overtime	118	0	0	0		
511112	FICA Cost	23,441	10,445	24,855	24,753		
511113	State Retirement	26,626	11,851	30,509	30,383		
511120	Insurance Fund Contribution - 9	54,000	33,750	67,500	70,200		
511130	Workers Compensation	2,644	1,191	2,661	2,625 974		
511131	S.C. Unemployment	1,462	333	0	333		
511213	State Retirement - Retiree	3,216	1,454	0	0 1,454		
	* Total Personnel	429,200	200,716	450,431	<u>453,200</u> 453,000		
Operating Expenses							
520200	Contracted Service	5,198	1,517	5,180	3,778		
520300	Professional Services	0	0	13,000	20,000		
520700	Technical Services	2,100	0	4,000	0		
521000	Office Supplies	5,971	3,640	7,000	3,000		
521100	Duplicating	982	586	1,500	6,500		
522200	Small Equipment Repairs & Maint.	219	354	300	200		
524000	Building Insurance	385	193	397	409		
524201	General Tort Liability Insurance	746	373	768	739		
524202	Surety Bonds	330	0	0	0		
525000	Telephone	2,820	1,398	2,912	3,069		
525021	Smart Phone Charges	607	330	600	600		
525041	E-mail Service Charges - 9	967	352	783	729		
525100	Postage	1,588	766	2,000	2,100		
525210	Conference, Meeting & Training Expense	1,166	0	0	0		
525230	Subscriptions, Dues, & Books	125	125	125	125		
525300	Utilities - Admin. Bldg.	21,860	11,569	22,046	22,046		
537699	Cost of Copy Sales	4,205	1,597	0	0		
	* Total Operating	49,269	22,800	60,611	<u>63,295</u>		
	** Total Personnel & Operating	478,469	223,516	511,042	<u>516,295</u>		
Capital							
540000	Small Tools & Minor Equipment	226	145	250	500		
540010	Minor Software	1,567	0	0	0		
	All Other Equipment	7,481	0	0	16,768		
	** Total Capital	9,274	145	250	<u>17,268</u>		
	*** Total Budget Appropriation	487,743	223,661	511,292	<u>533,563</u>		

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 07-08</u>	<u>FY 08-09</u>	Total est. <u>FY 2009-10</u>	Projected est. <u>FY 2009-10</u>
69,619	58,985	57,862	57,000

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

432000 - Recording fees \$ 575,000

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 \$ 75,000

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 \$ 1,056,000

The County receives \$1.10 per \$1000 of consideration for real estate transfers and is authorized per the code section above.

437602 - Copy fees \$ 53,000

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 **\$3,778.**

This account will be used in two areas.

1. This account will be used to scan plats that are larger than 11x17 inches. Our prior vendor was laminating these plats but is no longer providing this service. Our new vendor which was found under state contract proposed scanning the plats. This service has greatly improved service to citizens, the ROD department and other County departments as well. The request is based on 500 plats (decreased from 720 plats last fiscal year). Each plat is prepped, scanned, indexed and microfilmed at a total of \$1.60 per plat. This is a tremendous savings over the \$10+ dollars we were paying for laminating each plat. **500 plats x \$1.60=\$800.00 plus tax @ .07 for a total cost of \$856.00.**
The new vendor also offers a CD for \$10. The CD is used to upload images to the ROD program but is also available to other departments such as GIS/Mapping. Scanned images are of great benefit to the GIS/Mapping department in plotting new parcels and are much easier for them to work with than paper documents. It is estimated that we will receive 1 CD per month. **12 CDs x \$10 plus tax @ .07 = \$128.40.**
2. This account will be used to microfilm scanned images of recorded documents for archival purposes. Our vendor charges \$29.00 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 800 books per year (decreased from 1000 books last fiscal year) and estimate that 9 books will fit on one roll of microfilm. 800 books divided by 9 books per roll = 90 rolls of microfilm per year. **90 rolls x \$29.00 per roll plus tax at .07 = for a total of \$2,792.70 per year.**

520300 – Professional Services **\$20,000.**

These funds will be used for work to modify the ROD Scanning application. The purpose of the changes is to remove software dependencies on obsolete technology (Kofax Adrenaline) which is no longer available or supported. 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. Funds from fiscal year 09-10 in the amount of \$2750 will be requested for carry over to continue providing for services that may be needed to help develop enhancements for the ROD's records management system.

521000 – Office Supplies **\$3,000.**

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. This line item has been significantly reduced as we have replaced two public access printers with one Multi-Function Printer. This cost saving measure alleviates the need to purchase expensive toner cartridges for printers.

FUND 1000
REGISTER OF DEEDS (102000)
FY 2010-2011 BUDGET REQUEST

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 Xerox copiers. 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.

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. x .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 \$2100.

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. This request remains the same as last year's request with the expectation that the price of postage will increase.

525210 – Conference and Meeting Expenses \$0.00.

Due to budget shortfalls, no travel is expected this fiscal year.

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.

Software Upgrade \$16,768.

Information Services recommends that the ROD database be upgraded from SQL 2005 to SQL Server 2008. They recommend the purchase of 1 Microsoft SQL Server 2008 Enterprise License @ \$15,632.91 plus tax @ .07 = **\$16,767.21**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>	
					2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 16	900,658	410,583	927,512	927,512	
510200	Overtime	2,734	509	0	0	
510300	Part Time - 4 (2 - FTE)	68,161	33,886	73,598	73,598	
511112	FICA Cost	71,016	32,365	66,793	66,793	
511113	State Retirement	76,758	37,438	73,408	73,408	
511120	Insurance Fund Contribution - 16	96,000	60,000	120,000	124,800	
511130	Workers Compensation	9,052	4,044	8,110	8,100	
511213	State Retirement - Retiree	4,337	1,596	0	0	
* Total Personnel		1,228,716	580,421	1,269,421	1,274,211	
Operating Expenses						
520221	Web Site Services	400	400	3,225	3,200	
520311	CIO Consulting Services	134,261	44,767	126,880	126,000	
520700	Technical Services	79,441	26,573	78,924	87,460	
520702	Technical Currency & Support	78,586	63,810	104,825	119,308	
520703	Computer Hardware Maintenance	38,202	44,055	53,283	55,294	
521000	Office Supplies	3,915	2,949	3,738	3,504	
521100	Duplicating	1,416	675	776	776	
521200	Operating Supplies	4,380	709	3,618	3,580	
522200	Small Equipment Repairs & Maintenance	1,628	2,186	2,567	2,510	
524000	Building Insurance	366	183	377	377	
524201	General Tort Liability Insurance	901	451	928	928	
524202	Surety Bonds	132	0	0	0	
524900	Data Processing Equip. Insurance	4,015	2,068	4,216	4,260	
525000	Telephone	4,546	2,230	4,509	4,509	
525003	T-1 Line Service Charges	58,459	7,930	62,680	74,171	
525004	WAN Service Charges	20,614	14,783	33,938	18,984	
525020	Pagers and Cell Phones	1,684	1,020	2,016	2,400	
525021	Smart Phone Charges	3,421	2,236	4,080	4,080	
525040	Internet Service Charges - Cty. Wide	6,336	2,640	6,336	6,228	
525041	E-mail Service Charges - 31	2,938	1,083	2,697	2,511	
525042	Sharepoint Service Charges - 21				1,680	
525100	Postage	25	26	66	66	
525110	Other Parcel Delivery Service	0	0	44	44	
525210	Conference, Meeting & Training Expense	20,821	2,465	10,754	11,050	
525230	Subscriptions, Dues, & Books	585	650	1,340	1,340	
525240	Personal Mileage Reimbursement	2,315	1,348	2,860	2,600	
525250	Motor Pool Reimbursement	1,571	346	2,145	2,106	
525300	Utilities - Admin. Bldg.	20,759	10,986	20,935	19,730	
* Total Operating		491,717	236,569	537,757	558,696	
** Total Personnel & Operating		1,720,433	816,990	1,807,178	1,832,907	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	3,882	946	4,210	<u>2,615</u>		
540010 Minor Software	6,670	1,248	4,222	<u>6,364</u>		
All Other Equipment	401,886	21,004	64,682	<u>185,221</u>		
** Total Capital	412,438	23,198	73,114	<u>194,200</u>		

***** Total Budget Appropriation 2,132,871 840,188 1,880,292 2,027,107**

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2010 - 2011**

Fund # 1000 Fund Title: General Fund
 Organizational 102100 Organization Title: Information Services
 Program : 100 Program Title: _____

BUDGET
2010 - 2011
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	2,615
	Minor Software	6,364
28	Replacement Switches	26,348
1	Core Router Blade	17,706
1	SAN Storage Shelf (8TB)	37,343
1	SAN Backplane	7,490
1	Server	8,774
2	VSphere 4 Enterprise Server software	8,504
1	Windows Server Operating System	3,325
1	VRanger Virtual Backup and Recovery Solution	2,507
NA	Re-cabling for Gigabit to the Desktop	20,047
1	Reverse Proxy Server Software	3,815
1	Function 2 pc replacement	1,099
2	Netbooks--replacements for laptops in loaner pool	1,446
1	Internal Instant Messaging System Upgrade	3,275
8	Windows Server 2008 Data Center licenses	13,298
5	Document Management Concurrent Client Licenses	5,188
5	Document Management Workflow Concurrent Client Licenses	8,646
1	Batch OCR Document Management License	1,297
3	Function 5 laptops (Rpl)	4,143
1	Function 5 laptop (Rpl)	1,381

SECTION IV

1	Server rack monitor (Rpl)	1,001
1	TechNet Subscription	473
2	Function 9 Netbooks	1,446
2	Function 3 PC's (Rpl)	3,420
1	Function 7 laptop (Rpl)	3,249
** Total Capital (Transfer Total to Section III)		<u>194,200</u>

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 I: Operations/User Services

Objectives:

To record, classify and escalate all incidents reported to the service desk including resolution of disrupted IT services; 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 change. To provide advice, guidance as well as ownership of incidents and the restoration of normal IT services. To operate the computer room, including management of all 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 support activities. To coordinate access to the email system and SharePoint site. To assist with Internet segment and network security. 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, radios and various network links. To install, troubleshoot and repair computers, servers, peripherals radios, and network devices. To plan, design, specify, requisition and install hardware and software. 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.

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, 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 system. 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 completed have been increasing by an average of 12 % per year** over the last three years. Projects completed have been increasing by an average of 42% per year.

SERVICE TICKETS COMPLETED				
Work Group	07/06-06/07	07/07-06/08	07/08-06/09	07/09-06/10
Operations & Technical Services	2,906	3,990	4431	4678
Applications Services	1,524	1,930	1,464	1418
**Projects	0	11	16	22
Total	4,430	5,920	5,895	6,096
Percent Change in Total	+68.5%	+33.6%	0.00%	3.40 %

*Estimated.

** 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 59 servers (27 physical servers and 32 virtual), multiple firewalls and a growing number of IT devices.

The following table indicates that the **number of devices supported by the Technical Services Work Group has increased by 6 % between FY 07/08 and FY 09/10**. 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 (32%) through consolidation. Printers decreased by (16%) through network sharing, and Servers decreased by (85%) through virtualization.

The majority of the device increases were in PC's with 17% increase and Wireless Access Points with an increase of 110%. 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.

PC AND RELATED EQUIPMENT FY 08 through FY 10						
Unit	New 07/08	Total 07/08	New 08/09	Total 08/09	New 09/10	Total 09/10 **
PC's	99	550	55	605	40	645
Hub/Switch	0	74	(16)	58	(2)	56
WAP*	6	21	22	43	3	46
Printers	0	186	(15)	171	(11)	160
Servers	4	50	(21)	29	(2)	27
Total		881		903		934
Radios		0		0		495

* WAP=Wireless Access Point.

**As of February 1, 2010

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). 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). 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 (1)	Poll Worker System(In-house)	Progress

Department (Number of Systems)	Production Applications	Database Platforms
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 x-Base*
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) NEMESIS 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
Elections (1)	Voter Registration EDMS (COTS)	SQL Server
Total: 58		Oracle 2 Progress 7 SQL Server 31 MS Access: 5 x-Base 3 NA 12

* 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 2007	January 2008	January 2009	January 2010
Hits	Entire Site	7,743,012	8,057,673	9,953,485	9,164,269
	Average Per Day	249,774	259,924	321,080	295,621
Page Views	Page Views (Impressions)	4,666,981	4,025,320	4,194,646	3,669,558
	Average Per Day	151,011	130,540	136,150	118,606
Visitor Sessions	Visitor Sessions	136,613	197,431	207,384	231,071
	Average Per Day	4,406	6,368	6,689	7,453
	Average Visitor Session Length (min/sec)	13.05	13:14	13:41	12:07
Visitors	Unique Visitors	33,837	45,102	52,550	58,637
Transactions	Tax Bills Paid Online	1,735	2,093	2,479	2,926
ANNUAL COMPARISON: Online Tax Payment Activity					
		2007	2008	2009	2007-2009
Transactions	Tax Bills Paid Online	12,628	15,148	17,535	39%
Transactions	Taxes Paid Online	3,233,561	3,568,067	4,207,062	30%

Information Services is able to service an average of 7,453 people per 24 -hour period, seven days a week through our Internet presence. The number of visitors to our site has grown 70% since 2007. Citizens are able to find the data they are seeking in about 12 minutes per visit. The number of citizens paying their taxes online has increased 39% since 2007. This accounts for 4% of the Tax bills paid. (Note: 50% paid by Mortgage/Lockbox and 46% paid through walk-in and mail drop off at the county administration building)

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 10/11.

SECTION VI.B. - LISTING OF POSITIONS

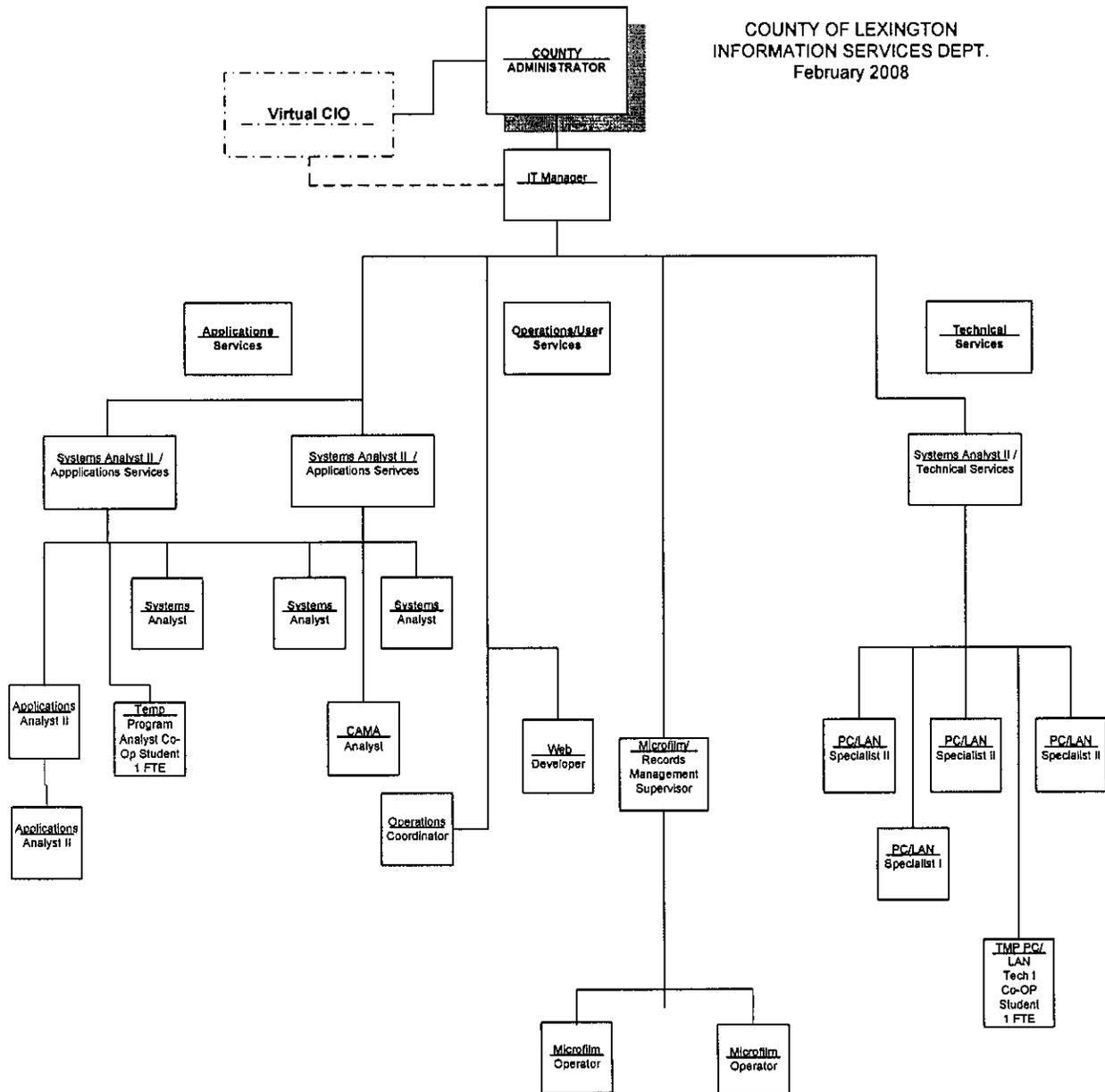
LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
IT Manager	1	1		1	
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
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*
Program II Total	7	6		6	
Program III– Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	2	2		2	20
CAMA Analyst	1	1		1	16
Program Analyst Co-Op	2	1		1	16-PTT*
Program III Total	10	9		9	
GRAND TOTAL	19	18		18	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program

COUNTY OF LEXINGTON
 INFORMATION SERVICES DEPT.
 February 2008



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES \$3,200

To provide for web site support services charged by third-parties.

Program 1: Operations/User Services	\$3,200
--Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @\$400	\$400
--Quarterly web site vulnerability testing and vulnerability remediation assistance. 40 hrs X \$70/hr=\$2,800.	2,800
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 \$ 87,460

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	\$10,300
--Updates and fixes to third party software providing the functionality of online services and information uploads to the web site. \$70/hr X 40 hrs =	\$2,800
--Programming and design assistance to move the county's web site to a new look and feel, replacing the existing web site with one that is more up-to-date and that has better content management features for authorized use by departments in having the ability to update selected information on the site.	7,500
Program 2: Technical Services	\$6,000
--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 \$125/hr = \$6,000	\$6,000

Program 3: Applications Services

\$71,160

--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 30 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. 30hrs /mo X 12 mo = 360hrs X \$70/hr = \$25,200

25,200

--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

--KOFAX Ascent Capture upgrade assistance:

3,040

- Upgrade client stations to Ascent Capture 8 with software based licensing;
- Migrate the existing MDSE Database to Microsoft SQL Server Express Database;
- Test scanners (Fujitsu FI-4340) attach to clients;
- Test any custom validation to ensure compatibility with Ascent Capture 8*; and
- Test release script (Capture Text Plus Release Script, Version 3.00) to ensure compatibility with the new version of Ascent Capture 8.

We have customized validation scripts, written in Softbridge Basic Language (SBL). These custom scripts validate data from the Imaging database.

--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.

5,000

520702- TECHNICAL CURRENCY AND SUPPORT

\$ 119,308

This line item supports the cost of contracting for software “updates” and for contractor “support services” to help IS staff diagnose 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		\$35,180
--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)	270	
--Thin Client Software (Blues)	49	
--Thin Client Software (Citrix)	642	
--Windows Enterprise (Microsoft/Dell): Network server operating system enterprise licenses 659 X \$9.44 ea. = \$6,220.96 X 1.07 = \$6,656.43	6,657	
--Dynamic CRM Enterprise Licenses for Citizen Response system.	8,183	
--SharePoint Enterprise License	3,218	
--(2) Windows Datacenter SA Licenses (Yr 2) @ \$1,941.79 = 3,883.58 + SC Tax 271.85 =	4,156	
 Program 2: Technical Services		\$31,816
--Antivirus Software (desktop and server) (Symantec) (qty. 604 X \$8.50)	\$5,134	
--Internet Access Management System (St Bernard/IPrism) 1000 X \$8.55 ea.	8,550	
--System imaging software (Symantec Ghost) (qty 5 X 27.13 ea = 135.65)	136	
--Encase Forensic software currency & support	1,271	
--Diagwin PC Management and Helpdesk System	6,665	
--SAN Technical Currency, Maintenance & Support	10,060	
 Program 3: Applications Services		\$52,312
--Imaging applications (nine scanning work stations) (Kofax)	\$5,364	
--Linux Support (RedHat) Qty 4 X \$774 ea	3,096	
--Linux Standard Support (Fujitsu)	535	
--MicroFocus Server Express (Existing CAMA)	1,895	
--Database, system development, and operations software (Progress)	18,096	
--Image Release Software System (Escape-E Transformer)	164	
--PGP Workgroup Software (qty 1)	41	
--Report Writer Development Software (Crystal Reports) (qty 2)	329	
--Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent	4,200	
--OnBase Technical Currency and Support—Document Mgt & Workflow	14,256	
--KeyMark Maintenance and Support	2,736	
--Visual Studio Professional (Microsoft) (qty 4)	1,600	

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 55,294**

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	\$10,134
--Security Badging System (ADT)	\$1,407
--Internet Router Maintenance (CIO, 24X7X4) 12 mo X \$112/mo	1,344
--Internet Access Management Appliance hardware (St Bernard/IPrism)	535
--Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	3,782
--Juniper Secure Gateway—DNS	3,066
 Program 2: Technical Services	 \$45,160
--Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	\$32,925
--Computer Room Uninterruptable Power Supply	2,911
--Extended Warranties for eight existing servers	9,324

Program 3: Applications Services 0

521000 - OFFICE SUPPLIES **\$ 3,504**

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	\$3,104
--HP8100 print cartridges 3X\$139ea. = 417 X 1.07=	\$447
--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, 250 reams @\$3.12/ ream=\$780.00X1.07=\$834.60	835
--Misc Office Supplies	200

Program 2: Technical Services—Misc. Office Supplies \$200

Program 3: Applications Services—Misc Office Supplies \$200

521100 - DUPLICATING **\$ 776**

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—7,500 copies @ \$.031/copy=\$233	\$233
Program 2: Technical Services—7,500 copies @ \$.031/copy=\$233	\$233
Program 3: Applications Services—10,000 copies @ \$.031/copy=\$310	\$310

521200 - OPERATING SUPPLIES **\$ 3,580**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items.

Program 1: Operations/User Services		\$140
--Misc. operating supplies	\$140	
Program 2: Technical Services		\$3,300
--Backup tape cartridges, 20 @ \$40.00=\$800.00	\$800	
--Miscellaneous cables, connectors, etc.	2,500	
Program 3: Applications Services—Misc. operating supplies		\$140

522200 - SMALL EQUIPMENT REPAIRS **\$ 2,510**

To buy parts for repairs on PC's and peripherals. Also, small IT equipment occasionally must be sent out for repairs.

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		
--Misc. replacements for bad parts (drives, power supplies, etc.)	\$1,000	\$2,000
--Outside repairs that are not under Warranty	1,000	
Program 3: Applications Services		0

524000 - BUILDING INSURANCE **\$ 377**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services		\$127
Program 2: Technical Services		\$125
Program 3: Applications Services		\$125

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 **\$ 4,509**

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	\$456	
--Existing phone lines w/ voice mail 3 X \$21.10/mo X 12 = 759.60	760	
--FAX line 1 X 19/mo X 12 = \$228	228	
Program 2: Technical Services		\$710
--Existing regular phone lines 2 X \$19/mo X 12 = \$456	\$456	
--Existing phone lines w/ voice mail 1 X \$21.10/mo X 12 = \$253.20	254	
Program 3: Applications Services		\$2,355
--Existing regular phone lines 3 X \$19/mo X 12 = \$684	\$684	
--Existing phone lines w/ voice mail 6 X \$21.10/mo X 12 = \$759.60	1,521	
-- Move and reactivate 8526 for Co-ops	150	

525003 – DATA LINE SERVICE CHARGES **\$74,171**

This is for the data line that supports the county's email, Internet and web site connection.

Program 1: Operations/User Services		\$74,171
--Internet Access Service Charges (SC DSIT): 50 MB 5607.55 X 12/MON=	\$67,291	
--MPLS Service Fee (SC DSIT):	6,880	
Program 2: Technical Services		0
Program 3: Applications Services		0

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **\$ 18,984**

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		\$18,984
--40MB Fiber Lease to Ball Park Road (PBT) \$1,500/mo X 12 = \$18,000	\$18,000	
--Air Cards for loaner laptops (Sprint) 2 @ \$41/mo ea = 82/mo X 12 = \$984	984	
Program 2: Technical Services		0
Program 3: Applications Services		0

525020 – PAGERS AND CELL PHONES **\$ 2,400**

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		\$600
Cell phone service 2@\$25 / mo X 12 mo = \$600	\$600	
Program 2: Technical Services		\$300
Cell phone service 1@ \$25 / mo X 12 mo = \$300	\$300	
Program 3: Applications Services		\$1,500
Cell phone service 5@\$25/ mo X 12 mo = \$1,500	\$1,500	

525021 – SMART PHONE CHARGES **\$ 4,080**

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		\$1,248
--Smart phone Add-a Phone Service 2@\$52/mo X 12 = \$1,200	\$1,248	
Program 3: Applications Services		\$1,872
--Smart phone Add-a Phone Service 3@\$52/mo X 12 = \$1,872	\$1,872	

525040- INTERNET SERVICES **\$ 6,228**

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		\$468
--Citrix "Go To Meeting" Service: Unlimited meetings for 15 participants for a year.	\$468	

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		\$870
--Ten accounts @\$6.75/mo X 12 mo = \$810	\$810	
Program 2: Technical Services		\$870
--Ten accounts @\$6.75/mo X 12 mo = \$810	\$810	
Program 3: Applications Services		\$957
--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 **\$ 11,050**

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
Program 2: Technical Services	\$4,606
--SAN Management Training: As the data storage needs of the county continues to grow, as planning and implementation of virtual servers and associated fail-over protection features are implement, and as the variety of data storage needs increase, the importance of our staff knowing and implementing best practices for SAN administration increases. Future plans call for having a remote disaster recovery site for our SAN. Proper planning is needed for this. To adequately equip IS staff for these challenges, outside training is needed. One week training enrollment cost \$3,390 + travel 1,216 =	4,606
Program 3: Applications Services	\$5,044
--Maintaining a SQL Server Database: One staff member would attend this training to formalize his knowledge and use of SQL Server. This staff member currently maintains the SQL Server for EMS, and he is also working on the new CAMA System project.	2,050
--Creating and Maintaining Microsoft CRM Applications: Microsoft CRM is a platform that can interact with a variety of different other platforms to consolidate activity and performance data focused on customer service.	1,495

Training of applications development and support staff is needed to get the most good out of this tool.

--Managing SharePoint Resources: 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 uncataloged individual email accounts, computer C-drives, and file servers. SharePoint requires expertise to set up and manage properly to ensure that it is set up consistently with the appropriate security so that employees are only provided access to information relevant to their particular job responsibilities. Training is needed for IS staff to acquire this expertise. 1,499

525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 1,340

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.

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	 \$375
--SCITDA Agency Membership 1@ \$25	\$25
--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 \$2,600

To cover reimbursement for use of personal vehicles by IS staff on County business. The total requested for Personal Mileage Reimbursement and Motor Pool Reimbursement is \$117 less than the combined total in FY08/09.

Program 1: Operations/User Services	
--15 mi/wk X 52 wks = 780 mi X \$.50 = \$390.00	\$390
 Program 2: Technical Services	
--50 mi/wk X 52 wks= 2,600 mi X \$.50 = \$1,300	\$1,300
 Program 3: Applications Services	
--35 mi/wk X 52 wks= 1,820 mi X \$.50 = \$910	\$910

525250 – MOTOR POOL REIMBURSEMENT **\$2,106**

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.

Program 1: Operations/User Services \$390
--15 mi/wk X 52 wks= 780 mi X \$.50 = \$390

Program 2: Technical Services \$858
--30 mi./wk X 52 = 1,560 mi X \$.50 = \$780

Program 3: Applications Services \$858
--30 mi/wk X 52 = 1,560 mi X \$.50 = \$780

525300 – UTILITIES ADMINISTRATION BUILDING **\$19,730**

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

Program 1: Operations/User Services \$7,730

Program 2: Technical Services \$6,000

Program 3: Applications Services \$6,000

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 2,615

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services	0
 Program 2: Technical Services	 \$1,715
--Laptop Accessories: 1 docking station @ 161	161
--(2) UPS Power strips @ 107 ea.	214
--(2) Equipment Handcarts @ \$92 ea	184
--(6) Technician Toolkits @ \$59 ea	354
--(6) CD Cases @ \$22 ea	132
--(3) High Security 8 GB Flash Drives @ \$172 ea	516
--(7) Low Security 8 GB Flash Drives @ \$22 ea	154

Program 3: Applications Services	\$900
--Laptop Accessories: 3 carrying cases = 135; 1 docking stations = 123; 1 power supply = 100	358
--(2) 16 GB Secure USB Flash Drives @ 271 ea = \$542	542

540010 – MINOR SOFTWARE \$ 6,364

To provide software needed for department operations.

Program 1: Operations/User Services	\$1,000
--(1) Web Development Software and Utilities	\$1,000
 Program 2: Technical Services	 \$835
--(1) Diskkeeper	\$642
--(1) Ghost Renewal	193
 Program 3: Applications Services	 \$4,529
--(9) Remote Management Software @ \$42 ea. =	378
--(4) Office Standard @ \$262 =	1,048
--(5) Adobe Std., Version Upgrades @ \$154 ea. =	770
--(1) Visual Studio Professional	1,120
--(1) Adobe Professional	213
Misc. Software	1,000

OTHER CAPITAL

\$ 185,221

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 I: Operations/User Services \$170,108

--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:	\$26,348
• (4) Magistrate Offices (Swansea, Cayce, Oak Grove, Irmo) @ 941 ea. = \$3,764	
• (24) Fire Stations @ \$941 ea. = \$22,584	
-- (1) Core Router Blade: The addition of devices requiring multiple port connections in the computer room has resulted in the need to increase the number of ports in the core router.	17,706
--(1) SAN Storage Shelf: It is anticipated that the data storage needs of Lexington County will increase sufficiently to warrant the addition of an 8TB of SAN storage shelf and storage for FY 10/11 at a cost of \$37,343. Storage requirements for Pictometry anticipated LIDAR topographic data are the primary sources of the growth in the need for data storage capacity.	37,343
-- (1) SAN Backplane: This purchase is necessary to convert low-priority storage on the SAN to high priority storage. (Priority relates to speed of access and security.)	7,490
-- (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.	8,774
--(2) VSphere 4 Enterprise Server software: This will provide VMware software for the server listed above w/ three year extended support 2 @ 4,252 =	8,504
--Windows Server Operating System: This will provide the Microsoft Server operating system for the above two-processor server.	3,325
--VRanger Virtual Backup and Recovery Solution: Ensures that all virtual assets are properly backed up on a regular basis and that "computing ready" virtual environments can be restored and populated with recovered data as quickly as possible. Following are highlights of the new vRanger 4 Pro DPP solution: decreases backup time by up to 50%; executes multiple, simultaneous backups on all available ESX host servers for greater redundancy; and recovers single data files in minutes or even seconds.	2,507
--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	20,047

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:

• Public Works/Inspections/Storm Water	17,047	
• Old Cable Removal	3,000	
--(1) Reverse Proxy Server Software. This will provide secure external access to online Pictometry, SharePoint and other county network resources.		3,815
--Replace one Function 2 pc. (Ujeich)		1,099
--Replace two obsolete laptops with two (2) netbooks for loaner pool 2 @ 723		1,446
=		
--Upgrade the county's Microsoft Instant Messaging internal IM system to Microsoft's current supported version.		3,275
--(8) Windows Server 2008 Data Center licenses to upgrade system servers to the current supported Microsoft operating system. \$ 1,662.18 X 8 = \$13,297.44		13,298
--(5) Document Management Concurrent Licenses: As more users in various departments use the county's enterprise OnBase Document Management system, client access licenses are needed so that access can be gained without having to wait for someone else to get out of the system. In addition, it is planned to introduce the workflow module of the document management system. Each workflow license must be matched by a document management license. These client licenses will be available for all departments to use, on an as-needed basis. Qty. 5 @ \$969.60 ea. = 4,848.00 + SC Tax 339.36 = \$5,187.36		5,188
--(5) Document Management Workflow Concurrent Licenses: For users to be able to employ the workflow module of the document management system, workflow licenses must be obtained. The workflow module provides for "review," "approve," and "route" functions within the document management system without ever creating a paper document. These licenses will be available for all departments to use, on an as-needed basis. Qty. 5 @ \$1,616 ea. = 8,080 + SC Tax 565.60 = \$8,645.60		8,646
--(1) Batch OCR Document Management License: OnBase OCR recognizes and translates machine printed characters resident on a scanned image document, creating a machine-readable text document to facilitate text searching and/or full text indexing. Creating text renditions of imaged documents provides the capability to use text searches to find a particular document and to find specific content within a document. Users are then able to instantly locate specific words or phrases within a document or group of documents, dramatically streamlining even the most cumbersome of research tasks. Documents commonly scanned and then OCR'd include business correspondence, legal memoranda, contracts, specification sheets, and manuals. This module will be available to all departments to use. Qty. 1 @ \$1,212 + SC Tax 84.84 = \$1,296.84		1,297
Program 2: Technical Services		\$6,998
-- (3) Function 5 laptops to replace three Function 1 pc's with 3@ \$1,381 =		\$4,143
-- (1) Function 5 laptop so that one tablet can be moved to loaner pool.		1,381
--(1) Server rack monitor (Rpl). To replace a malfunctioning monitor that		1,001

provides the user interface for all servers in a server rack and is stored within the rack itself, thus conserving computer room space.

--(1) TechNet subscription. A TechNet Plus Subscription is the essential resource for IT Professionals. Get comprehensive access to premium Microsoft resources to help teams to overcome the toughest IT challenges. Professional support assistance and access to resources and tools ensure IT Professionals can evaluate Microsoft technologies easily and plan deployments confidently. 473

Program 3: Applications Services

\$8,115

--Replace one and add one for (2) Function 9 netbooks for remote access troubleshooting and monitoring 2 @ \$723 \$1,446

-- (2) Rpl Function 3 pc's. 2 @ \$1,710 3,420

-- (1) Rpl Function 7 laptops 2 @ 3,249 3,249

SECTION

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2010-2011**

Fund #1000 Fund Title: General Fund
 Organization #102100 Organization Title Information Services
 Program # New Program I Program Title: Document Mgt & Workflow, Phase 2

Object Expenditure Code Classification	Total 2010 - 2011 Requested
Personnel	
510100 Salaries #	0
510300 Part Time #	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution #	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
* Total Personnel	0
Operating Expenses	
520100 Contracted maintenance	0
520200 Contracted Services	0
520700 Technical Services	22,800
520702 Technical Currency & Support	10,813
520703 Computer Hardware Maintenance	698
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance #	0
524101 Comprehensive Insurance #	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525 Utilities -	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
* Total Operating	34,311
** Total Personnel & Operating	34,311
** Total Capital (From Section II)	50,601
*** Total Budget Appropriation	84,912

SECTION V - PROGRAM OVERVIEW

Enterprise Document Management and Workflow - Phase 2

Summary of Program:

Lexington County recently acquired the OnBase enterprise-wide Document Management and Workflow product. A recent project has been completed to integrate the product with the County's procurement system by integrating it with the Banner enterprise financial system. With an end-to-end document management and workflow solution, the County will streamline and simplify current procurement 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. Additional projects (1) to manage Council Meeting Agenda's and minutes; (2) to store and retrieve election registration forms; and (3) to create images of invoices by departments are underway and will be completed by July 1, 2010.

Because OnBase can integrate with any system, existing investments such as Banner 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. OnBase can also associate documents to records within any line of business application. OnBase can balance employee workloads thereby getting requests assigned more quickly. The Document Management and Workflow system can compare documents with data stored on existing systems and automatically index the documents and complete the process without human intervention. 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.

Phase 2 of the Enterprise Document Management and Workflow solution will include implementation and integration of the OnBase product into (1) Public Works department to integrate with the WebTrax, Citizens Response and Pub Works systems; (2) Human Resources to manage and improve the performance evaluation process and general paper-based processes; and (3) the Assessor's Office, to integrate access to imaged documents within the new CAMA system and expand workflow capabilities into and through the CAMA system of work items in the Assessor's Office and CAMA-related data sharing between the Assessor and other departments.

Public Works:

Public Works acquires information from multiple sources for permitting, inspections, road maintenance, environmental management, construction and storm water management. Using the Document Management and Workflow system, the department will be able to streamline processes, provide service to more constituents and allow for enterprise-wide document sharing through seamless integration with the current Pub Works work order management system, the WebTrax Permit management system, the NPDES Stormwater Monitoring Program and the new Citizens Response system. OnBase will capture, store and retrieve all documentation used to support the Public Works area, allowing staff to service calls or email requests and reduce the time it takes to provide answers. OnBase allows for integration of electronic files within the various business systems. Users will be able to access supporting documents directly from the current Public Works line of business applications. This will allow for an efficient and secure access to the files, saving untold hours required for retrieving, updating and refileing paper files.

Human Resources:

The enterprise-wide Document Management and Workflow system allows HR departments to automate processes to focus on finding and retaining the best people instead of 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 the manual 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 creation 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, update payroll and benefits applications, notify departments to arrange office space, e-mail accounts, ID badges, computers and system access.

Assessor:

Lexington County is currently developing a new Computer Aided Mass Appraisal (CAMA) system with three other counties (Anderson, Richland, and Sumter). The enterprise-wide Document Management and Workflow system can be integrated into the new system to further enhance the usability and benefits of the new system. Richland County also utilizes the same enterprise-wide Document Management and Workflow system and has plans to integrate it with the new CAMA system to provide enhanced functionality.

The system manages all stages of the document life-cycle, including creation, input, storage, retrieval, revision and distribution. The document can originate for any source including scanned paper documents, electronic forms, faxes, e-mails and multimedia. Property record data generated in and received by the Assessor's Office can be maintained in electronic files for more efficient access and more secure control of the data. File content would include such information as assessment field notes, photos, appeal records, etc. OnBase will also provide a tool for routing workflow between the Assessors's Office, the ROD Office, the Auditor's Office, and Planning/GIS.

These improvements will allow the department to (1) issue critical valuation and other tax bill related information more quickly; (2) enhance security with the ability to redact private information; (3) streamline processes with more efficient data exchange and process automation; and (4) ease the cost, disruptions and time associated with file audits.

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 county guidelines
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 \$ 22,800

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 120 hrs of third-party technical assistance. 120hrs X \$190/hr = \$22,800.

520702- TECHNICAL CURRENCY AND SUPPORT \$ 10,813

-- This line item supports the cost of contracting for software "updates" and for contractor "support 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
Information Svcs	Application Enabler Software	1	8,888.00	622.16	9,510.16
	Subtotal				9,510.16
Public Works	Named Client	1	106.70	7.47	114.17
	Concurrent Client @ 71.13	3	213.39	14.94	228.33
	Subtotal				342.50
Assessor	Named Client	1	106.70	7.47	114.17
	Concurrent Client @ 71.13	3	213.39	14.94	228.33
	Subtotal				342.50
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
	Subtotal				960.67
Total					10,813.33

520703 – COMPUTER HARDWARE MAINTENANCE \$ 698

Department	Description	Qty.	Cost	Tax	Total
Assessor	Scanner	1	217.58	15.23	232.81
Human Resources	Scanner	1	217.58	15.23	232.81
Public Works	Scanner	1	217.58	15.23	232.81
Total					698.43

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

5A – Document Management and Workflow Licenses \$47,426

For the projects outline in the new program narrative, the following licenses will be needed:

Department	Description	Qty.	Cost	Tax	Total
Information Svcs	Application Enabler Software	1	28,280.00	1,979.60	30,259.96
	Subtotal				30,259.96
Public Works	Named Client	1	485.00	33.95	518.95
	Concurrent Client @ 970.00	3	2,910.00	203.70	3,113.70
	Subtotal				3,632.65
Assessor	Named Client	1	485.00	33.95	518.95
	Concurrent Client @ 970.00	3	2,910.00	203.70	3,113.70
	Subtotal				3,632.65
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
	Subtotal				9,900.71
Total					47,425.97

5A – Scanners \$ 3,175

Scanners will need to be purchased for the Public Works, Assessor and the Human Resources Departments.
 Scanners @ \$989.00 ea. X 3 = \$2,967.00 + tax \$207.69 = \$3,174.69

SECTION V - PROGRAM OVERVIEW

Citizen Response System - Phase 2

Summary of Program:

Lexington County has created an internal, centralized system for tracking citizen requests and complaints. The system helps manage requests by documenting the initial citizen contact and tracking it through final resolution. The current system is used by County Administration and Community Development Departments to log and track various requests, inquiries and follow-ups. Phase 2 of this project will expand the use of the centralized system to other departments including Public Works, Animal Control, Assessor, Auditor and Treasurer. Moreover, Phase 2 will include a Web interface that will allow citizens to submit a request.

By expanding the use of the Citizens Response System to other departments, the centralized system will further streamline operations and improve communication between departments. More complicated issues can be routed and tracked across departments. The Citizen Response system empowers the staff to work smarter and more efficiently by creating a single view on a citizen and their contacts with all departments.

With constituents demanding more service and accessibility, expanding the Citizens Response System is the best solution for achieving improved service delivery, increased citizen's knowledge and better employee morale.

Service Standards:

1. To increase operational efficiency by uniformly tracking the receipt and disposition of the citizens requests and complaints.
2. To improve customer service providing more timely and complete status information on the disposition of requests and complaints and by providing a means of web-based submission.
3. To maximize performance in request/complaint resolution and reporting by better tracking of request/complaint aging, reducing communication time and automating the reporting function.
4. To measure results by tracking performance indicators such as time from receipt to resolution.

Service Levels:

Currently, the Citizen Response System has not been fully implemented for a sustained period of time. No consistent data is available to IS to report current service levels in the receipt, management and disposition of citizen's requests and complaints.

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 **\$ 36,000**

Third-party services for modifying and expanding the existing Citizen Response tracking and reporting system to include five additional departments. Modify existing relational database to provide for sharing of data on citizen response activity across departments.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

OTHER CAPITAL **\$ 35,310**

Microsoft user licenses to support the project will have to be purchased @ \$1,000 ea. X 33= \$33,000 + tax 2,310 = \$35,310.

SECTION

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2010 - 2011**

Fund #1000 Fund Title: General Fund
 Organization # 102100 Organization Title Information Services
 Program # New Program 3 Program Title: Email Archive

Object Expenditure Code Classification	Total 2010 - 2011 Requested
Personnel	
510100 Salaries #	0
510300 Part Time #	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution #	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
* Total Personnel	0
Operating Expenses	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520700 Technical Currency & Support	5,056
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance #	0
524101 Comprehensive Insurance #	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525 Utilities -	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
* Total Operating	5,056
** Total Personnel & Operating	5,056
** Total Capital (From Section II)	29,404
*** Total Budget Appropriation	34,460

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2010 - 2011**

Fund # 1000 Fund Title: General Fund
 Organization: 102100 Organization Title: Information Services
 Program: New Program #3 Program Title: Email Archive

BUDGET
2010 - 2011
Requested

Qty	Item Description				Amount
1	1000	102100	5A	Email Archive Appliance w/ 50 CAL's	11,235
1	1000	102100	5A	Email Archive Appliance Standby	4,697
1	1000	102100	5A	Email Volume Manager	1,659
1	1000	102100	5A	Email Import Wizard	7,479
1	1000	102100	5A	Hot Standby Feature for Standby App	1,659
NA	1000	102100	5A	Email Archive Installation & Implement	2,675

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

29,404

SECTION V - PROGRAM OVERVIEW

E-mail Archive

Summary of Program:

E-mail has been gaining importance and use over the last decade or more. Important documents such as offers, invoices and even contracts that formerly were sent by mail or fax a now are often transmitted by e-mail.

Obligations for archiving printed documents apply in the same way to emails. E-mail archive supports document retention compliance (i.e. ensuring tamper-proof archiving); discovery support (i.e. the ability to produce e-mails related to a subject); knowledge management (i.e. the ability to perform sophisticated searches); and user-based restoration (i.e. the user's ability to search and restore e-mails). E-mail archiving will increase productivity by providing quick discovery search capabilities and will also reduce costs by storing e-mail only once.

Email archiving services include the ability to do a variety of different searches on different filters to quickly research all emails received or sent regarding a particular subject, attachment, sender or receiver, etc. The actual retention schedule for all correspondence, including e-mail, is governed by the type of communication involved (i.e. "while you were out" message vs. contracts).

With e-mail archiving, the account owner controls their personal archive. It comes with a built-in encryption system ensures that the contents of the e-mail archive can only be viewed or restored by the owner. Searches across all accounts can be performed only by two system administrators thereby ensuring that no one lone individual is able to access someone's account independently. E-mail archiving also includes digital signatures for each message, proving the authenticity of an archived e-mail message and attachments.

Service Standards:

1. To increase greatly the efficiency of e-mail search capabilities by providing a revision-proof, secure e-mail archiving solution with extensive full text search capabilities.
2. To increase operational security of all archived e-mail messages by using encryption, digital signatures and multiple administrator role-based security.
3. To decrease the total amount of storage consumed by archived e-mail messages by eliminating duplicates.
4. To reduce the time to restore deleted or lost e-mail messages by allowing users to manage their own archiving accounts.

Service Levels:

Currently, most e-mail accounts are allowed 100 mb of storage on the e-mail server. Once this limit is met, the user is unable to send or receive e-mail messages. Most users delete their messages daily and store their saved messages to "county folders." Each person is allocated space on the county's storage device (SAN) for their "county folders." The current process uses a considerable amount of space since it does not compress or eliminate duplicates. As the amount of messages grows within the county folders, general performance slows and the ability to search and retrieve vital messages becomes more time consuming. Information Services completes a daily back-up of all e-mail messages stored on the county folders. Also, Division of State Information Technology retains 30 days of mail messages on the e-mail server. A lost or deleted e-mail would require the team to restore data from back-up tapes, locate the message and restore it.

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

520702- TECHNICAL CURRENCY AND SUPPORT \$ 5,056

This line item supports the cost of contracting for software “updates” and for contractor “support services” to help IS staff diagnose problems and take corrective actions when system problems arise. For email archiving, this would include system updates and signature service for three years. \$1575 / yr. X 3 yrs = \$4,725 + tax 330.75 = \$5,055.75.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

OTHER CAPITAL \$ 29,404

Item	Qty.	Price	Subtotal	Tax	Total
Email Archive Appliance w/ 50 User Access Licenses	1	10,500.00	10,500.00	735.00	11,235.00
Email Archive Cold Standby Appliance	1	4,390.00	4,390.00	307.30	4,697.30
Hot Standby Feature for Standby Appliance	1	1,550.00	1,550.00	108.50	1,658.50
Email Volume Manager System	1	1,550.00	1,550.00	108.50	1,658.50
Email Import Wizard (imports existing email)	1	6,990.00	6,990.00	489.30	7,479.30
Installation & Implementation	NA	2,500.00	2,500.00	175.00	2,675.00
Total					29,403.60

SECTION V - PROGRAM OVERVIEW

Network Capacity and Design Planning.

Summary of Program:

Lexington County's bandwidth needs are projected to increase significantly in 2012, especially for the Ball Park road campus. Currently, a 40 mb network service link back to the Administration Building (aggregate) is provided for Public Works, Fire, EMS, Animal Control, Central Stores and Fleet Services. Recently, Fire Services administration staff moved to the Ball Park road campus and plans for a new 911 Central Communication Center and Emergency Operations Center are currently being made. In order to provide the network infrastructure to support the expansion of services to the Ball Park Road campus, including the required infrastructure to support the communications center, Information Services plans to perform a detailed assessment of the capacity, performance, and scale of the current network to accommodate the required service levels for the existing and planned additional facilities and systems. Moreover, Information Services plans to consolidate current network services facilitates for better management, monitoring and deployment of future technology that will require increased network performance as well as establish a disaster recovery data center at the new facility on Ball Park Road.

Information Services recommends third-party assistance for performing a detailed technical evaluation and projection of network speed, capacity and security requirements, both current and future, to prepare for this expansion. Primary issues that are to be addressed are: network traffic demands from Ball Park Road campus, to include potential impact of adding the Communications Center / EOC to that campus; actual and/or potential bottlenecks; means to achieve Active Directory / domain consolidation without loss department level security (county, Sheriff, Solicitor); impact on network capacity of adding video conferencing and Video-over-IP services (on-demand training, etc.); configure and implement network management and monitoring systems to measure the performance of, and proactively alert on, the County's WAN links and critical LAN links; server monitoring and reporting including management of critical services and alerting on basic server performance and availability metrics, equipping and supporting a disaster recovery data center.

Service Standards:

1. To increase the network capacity in servicing the Ball Park Road campus to meet the service level agreements of the current and future departments and services to be supported from that campus.
2. To configure and implement network management and monitoring systems to measure the performance of, and proactively alert on, the County's WAN links and critical LAN links.
3. To collapse the County's existing Active Directory structure into a more manageable framework, while maintaining needed security and control of data from unauthorized access.

Service Levels:

The current duties for the Technical Services team within I/S include providing technical support for the county's networks and translate county business plans into IT infrastructure plans and specifications. Third-party assistance will provide the Technical Services team the needed expertise to complete a complex network expansion to support the new services along with the assisting in optimizing the current infrastructure.

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 \$ 36,750

Third-party assistance for performing a technical evaluation and projection of network speed, capacity and security needs. 280 hrs X \$131.25/hr = \$36,750

SECTION

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2010 - 2011**

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Information Services
 Program # New Program 5 Program Title: Redundant Firewall

Object Expenditure Code Classification	Total 2010 - 2011 Requested
Personnel	
510100 Salaries # _____	0
510300 Part Time # _____	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # _____	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
* Total Personnel	0
Operating Expenses	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520400 Advertising	0
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # _____	0
524101 Comprehensive Insurance # _____	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525___ Utilities - _____	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
* Total Operating	0
** Total Personnel & Operating	0
** Total Capital (From Section II)	\$12,285
*** Total Budget Appropriation	12,285

SECTION V - PROGRAM OVERVIEW

Redundant Firewall

Summary of Program:

Any slowdown or network outage adversely affects all users of the county's many systems. In order to reduce the risk of a network outage and provide the users with high availability of Internet and e-mail services, the network must be free from single points of failure. Failure of any one component or subsystem that is a single point of failure may bring the entire network to a halt or disable county employees from using vital business applications. Implementing redundancy - a backup mechanism for the single point of failure - will reduce greatly the risk of system failure. Not only would a firewall failure impact county employees, it would also prevent citizens from accessing various services through the county website including collecting payments for taxes, traffic tickets and family court, viewing property and vehicle records, viewing register of deed documents and preventing access to the multiple GIS maps. Currently, the county network has built in redundancy for most critical points of failure (multiple servers, storage devices, switches and routers); however, the County only has one firewall and it must be recognized as a single point of failure within the network.

Properly implementing and configuring the redundant firewall in a fashion where the second firewall is equally used in concert with the original device has multiple benefits. Using two firewalls within the network provides fault tolerance protection - if one device fails, the other is able to carry the network traffic and keep the failure transparent to the users. The second benefit to this strategy is load balancing. Network traffic is divided between the two firewalls. Spreading the traffic out among multiple firewalls helps prevent bottlenecks and slowdowns as well as providing the most efficient use of available Internet bandwidth.

In summary, the deployment of a redundant firewall reduces the risk of network failure and enhances network performance.

Service Standards:

1. To reduce the risk of a network failure by introducing a redundant firewall into the network architecture.
2. To increase the performance of the network by introducing firewall load balancing.

Service Levels:

Today, the firewall protects the network from unauthorized intrusion. The current device is under maintenance with a four hour replacement service level agreement should the device fail. Adding a redundant firewall would increase Internet and email services availability and enhance network performance and the utilization of available Internet bandwidth.

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

None.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

OTHER CAPITAL

\$ 12,285

(1) Redundant Firewall @ \$11,481 + tax 803.67 = \$12,284.67

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 20010-11**

Fund: 1000
Division: General Administration
Organization: 102110 - Microfilming

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 3	90,659	41,042	90,431	<u>90,431</u>		
511112 FICA Cost	6,368	2,838	6,918	<u>6,918</u>		
511113 State Retirement	8,513	3,854	8,491	<u>8,491</u>		
511120 Insurance Fund Contribution - 3	18,000	11,250	22,500	<u>23,400</u>		
511130 Workers Compensation	271	123	272	<u>272</u>		
* Total Personnel	123,811	59,107	128,612	<u>129,512</u>		
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	2,675	0	2,675	<u>3,964</u>		
520200 Contracted Services	2,020	650	2,391	<u>3,879</u>		
520702 Technical Currency & Support	535	562	562	<u>562</u>		
521000 Office Supplies	264	150	321	<u>405</u>		
521100 Duplicating	159	74	400	<u>400</u>		
521200 Operating Supplies	1,413	1,437	2,404	<u>2,250</u>		
522200 Small Equipment Repairs & Maintenance	529	889	1,100	<u>1,100</u>		
524000 Building Insurance	455	228	469	<u>469</u>		
524201 General Tort Liability Insurance	556	278	573	<u>573</u>		
524202 Surety Bonds	22	0	0	<u>0</u>		
525000 Telephone	755	354	742	<u>760</u>		
525041 E-mail Service Charges - 2	195	71	174	<u>173</u>		
525100 Postage	211	99	385	<u>385</u>		
525210 Conference, Meeting & Training Expense	4,140	112	550	<u>864</u>		
525230 Subscriptions, Dues, & Books	385	385	400	<u>400</u>		
525301 Utilities - Courthouse	16,562	7,469	16,000	<u>16,800</u>		
525323 Utilities - Public Works Complex	1,180	624	1,172	<u>1,200</u>		
* Total Operating	32,056	13,382	30,318	<u>34,184</u>		
**Total Personnel & Operating	155,867	72,489	158,930	<u>163,696</u>		
Capital						
540000 Small Tools & Minor Equipment	0	0	100	<u>200</u>		
540010 Minor Software	859	426	515	<u>537</u>		
All Other Equipment	2,275	9,046	9,394	<u>5,885</u>		
** Total Capital	3,134	9,472	10,009	<u>6,622</u>		
*** Total Budget Appropriation	159,001	81,961	168,939	<u>170,318</u>		

SECTION V – 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:

<u>Service Level Indicators:</u>	<u>FY 08-09</u>	<u>FY 09/10</u>	<u>Projected FY 10-11</u>	<u>Percent Changed</u>
Files Indexed for Microfilming	9,581	12,429	14,450	
<u>Files Indexed for Imaging</u>	<u>2,286</u>	<u>2,505</u>	<u>2,800</u>	
Total Files Indexed	11,867	14,934	17,250	+15%
Pages Microfilmed	276,557	331,870	300,000	
<u>Pages Imaged</u>	<u>145,679</u>	<u>119,275</u>	<u>180,000</u>	
Total Processed	422,236	451,145	480,000	+6.4%
Microfilm Jackets typed	8,720	9,960	7,600*	-23.7%
Microfilm Jackets loaded	5,224	10,448	10,000*	-4.4%
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	130	134	100*	-25.4%
Retention Schedules established/revised	0	10	20	+100%
Records destroyed (in cubic feet)	231.5	542.5	600	+10%
Records stored (Each box or book counted as a unit)	393.5	768.5	800	+4%
Files pulled for Departments	312	415	450	+8.40%
Files re-filed for Departments	289	515	520	+1.0%

Anticipate the numbers of rolls processed, jackets being typed and loaded to decline due to the introduction of scanning.

SECTION VI B. – LISTING OF POSITIONS

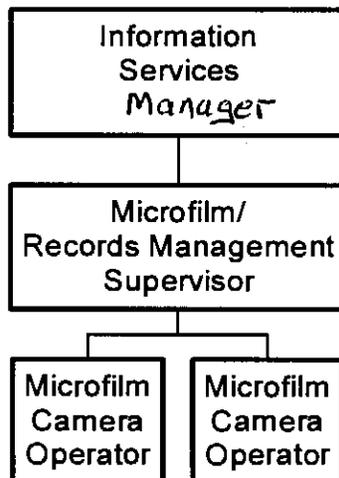
Current Staffing Level:

<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	<u>2</u>	<u>2</u>	4
Total Positions	<u>3</u>	<u>3</u>	

All of these positions require insurance.

Microfilm/Records Management Division Organization Chart:

Microfilm/Records Management is a division of the Information Services Department.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520102 - CONTRACTED SERVICES (MICROFILM) \$ 3,964

This appropriation will cover the annual maintenance costs, \$2,675, from 7/1/10 – 6/30/11 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

This appropriation will cover the annual maintenance costs \$1,289, from 7/1/10 – 6/30/11 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.

These amounts reflect the 7% tax

520200 - CONTRACTED SERVICES \$3,879

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 FY2010-11 has gone up by 10% on services. The following reflects the prices after the increase and taxes are added:

Processing and Quality Control: \$8.00/roll x 100 rolls for 16mm x 100 ft roll = \$800.00

Processing and Quality Control: \$10.00/roll x 10 rolls for 16mm x 215 ft roll = \$100.00

Roll duplication: \$8.00/roll x 20 rolls= \$160.00 (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 120 rolls= \$204

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 2010-11 maintenance and support charges will not be more than \$525 plus 7% sales tax.

521000 – OFFICE SUPPLIES \$ 405

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 and fax machine 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: \$75 (includes sales tax)

(1) Toner cartridge for a Brother 2800 Fax Machine: \$50 (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 VI.C. – OPERATING LINE ITEM NARRATIVES (continued)

521200 – OPERATING SUPPLIES \$ 2,250

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Microfilm: 3 cases @ \$605.00/ per case plus sales tax 7% = \$1,942

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 \$1100

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 \$469

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.

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 \$173.34

Cost for two County e-mail accounts at \$6.75 each for 12 months plus 7% tax. One account is for the Records Manager and the other is used as a general office e-mail.

525100 - POSTAGE \$385

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 VI.C. – OPERATING LINE ITEM NARRATIVES (continued)

525210 - CONFERENCE AND MEETING EXPENSES \$864

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 @ \$275.00) Conference this year to be held in Myrtle Beach, SC	\$275
Hotel for one @ \$60.00 per night for three nights each plus 18% tax	\$213
Mileage for one (.585 x 300) = \$175.50	\$175.50

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 two people, \$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 \$16,800

To cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,400.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX \$ 1,200

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 \$100.

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 \$121

“Added” (1) FUNCTION 2 Core Banner / CMS /GIS Power User / \$1,099

Scanner Production

This Function 2 computer is required to assist in the operation of the new scanner being purchased.

“Added” (1) 19” FLAT PANEL MONITOR (Acer) (19”) widescreen \$121

This flat panel monitors will be beneficial for the limited workspace employee currently has in their work station.

“Added” (1) MICROSOFT OFFICE STD SOFTWARE - 540010 \$262

This software license is necessary for the new PC purchased that will be attached to the new scanner.

“ADDED (1) ADOBE STANDARD ADOBE ACROBAT SOFTWARE - 540010 \$154

This software license allows Records Management/Microfilm to properly handle and work with scanned images.

“Added” (1) Fujitsu fi 4340C scanner \$4,664.13

This scanner will replace the Canon CF-100 camera used to film County documents. This camera is outdated and no replacement parts are available when camera breaks down.

(1) Fujitsu fi 4340C Mid-volume production document scanner, Duplex; legal size paper; Auto document feed (100 pages); w/flatbed; w/ USB cable to connect to PC = \$3,653.00

(1) Service Contract – annually @ \$706.00

7% tax = \$305.13

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		BUDGET				
Object Expenditure		2008-09	2009-10	2009-10	2010-11	2010-11
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 27	842,015	389,773	862,678	<u>863170</u>	
510200	Overtime	52	0	0		
511112	FICA Cost	60,401	27,659	65,995	<u>66034</u>	
511113	State Retirement	70,817	33,133	81,005	<u>81054</u>	
511120	Insurance Fund Contribution - 27	162,000	101,250	202,500	<u>210600</u>	
511130	Workers Compensation	74,487	34,383	76,773	<u>65576</u>	
511131	S.C. Unemployment	6,382	753	0		
511213	State Retirement - Retiree	8,274	3,467	0		
* Total Personnel		1,224,428	590,418	1,288,951	<u>1286434</u>	
Operating Expenses						
520100	Contracted Maintenance	21,446	12,365	23,620	<u>23620</u>	
520103	Landscape/Grounds Maintenance	4,137	215	4,000	<u>5000</u>	
520200	Contracted Services	4,838	4,838	6,458	<u>6458</u>	
520231	Garbage Pickup Service	12,150	5,081	14,453	<u>14816</u>	
520233	Towing Service	0	0	195	<u>195</u>	
520241	Refrigerant Disposal & Testing	0	0	1,000	<u>1000</u>	
520242	Hazardous Materials Disposal	0	139	1,500	<u>2500</u>	
521000	Office Supplies	655	292	800	<u>800</u>	
521100	Duplicating	326	179	400	<u>400</u>	
521200	Operating Supplies	55,824	24,441	60,000	<u>75000</u>	
522000	Building Repairs & Maintenance	72,623	18,390	70,000	<u>91500</u>	
522001	Carpet/Floor Cleaning	11,249	1,030	17,000	<u>18000</u>	
522050	Generator Repair & Maintenance	0	0	3,340	<u>3340</u>	
522200	Small Equipment Repairs & Maintenance	4,991	594	4,800	<u>4800</u>	
522300	Vehicle Repairs & Maintenance	6,224	3,254	8,505	<u>15265</u>	
523200	Equipment Rental	195	33	396	<u>396</u>	
524000	Building Insurance	1,689	845	1,740	<u>1740</u>	
524100	Vehicle Insurance - 15	7,579	3,975	8,190	<u>8190</u>	
524201	General Tort Liability Insurance	5,304	2,652	5,463	<u>5463</u>	
524202	Surety Bonds	193	0	0	<u>0</u>	
525000	Telephone	6,462	3,288	6,796	<u>7252</u>	
525020	Pagers and Cell Phones	1,546	509	1,924	<u>1515</u>	
525021	Smart Phone Charges - 1	114	343	805	<u>780</u>	
525030	800 MHz Radio Service Charges - 14	6,248	3,185	7,505	<u>7505</u>	
525031	800 MHz Radio Maintenance Charges - 14	1,208	491	1,376	<u>1376</u>	
525041	E-mail Service Charges - 3	195	70	174	<u>293</u>	
525042	Sharepoint Service Charges				<u>160</u>	
525100	Postage	29	5	66	<u>47</u>	
525110	Other Delivery Service	18	0	50	<u>50</u>	
525210	Conference, Meeting & Training Expense	1,062	109	1,005	<u>1200</u>	
525230	Subscriptions, Dues, & Books	150	150	150	<u>150</u>	
525250	Motor Pool Reimbursement	46	22	758	<u>375</u>	
525357	Utilities - Central Whse./Bldg. Maint.	5,783	2,904	5,570	<u>7758</u>	
525385	Utilities - Auxiliary Admin. Bldg.	970	531	1,100	<u>1100</u>	
525389	Utilities - Judicial Center	3,430	1,826	3,700	<u>3700</u>	
525400	Gas, Fuel, & Oil	28,302	13,838	37,000	<u>34994</u>	
525430	Emergency Generator Fuel	0	0	1,045	<u>2750</u>	

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
525600 Uniforms & Clothing	4,510	3,909	5,250	<u>5250</u>		
526500 Licenses & Permits	250	250	350	<u>350</u>		
538000 Claims & Judgments	800	0	1,200	<u>1200</u>		
* Total Operating	270,546	109,753	307,684	<u>356,238</u>		
** Total Personnel & Operating	1,494,974	700,171	1,596,635	<u>1,642,672</u>		
Capital						
540000 Small Tools and Minor Equipment	12,005	7,494	10,000	<u>10,000</u>		
540010 Minor Software	261	0	0	<u>0</u>		
All Other Equipment	1,119,363	45,984	479,350	<u>1,084,922</u>		
** Total Capital	1,131,629	53,478	489,350	<u>1,184,922</u>		

***** Total Budget Appropriation** 2,626,603 753,649 2,085,985 1,761,164
17-3

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 122 building throughout the county. There is approximately 955,562 square feet of space which is maintained by Building Maintenance.

SERVICE LEVELS

	Service Level Indicators:			
	Actual FY 2007-08	Actual FY 2008-09	Estimated FY2009-10	Projected FY 2010-11
Work Orders Received (Maintenance)	3670	3422	3560	3578
Work Orders Received (HVAC)	1030	970	931	1070
Work Order Completed (Maintenance)	3598	3347	3224	3478
Work Order Completed (HVAC)	1022	959	923	1025

Buildings Maintained:

Total Number of Buildings – 121 @ Approximately 970,172 Sq. Ft.

- | | |
|--|--------------------------------------|
| Administrative/ Maintenance Buildings – 11 | Convenience Stations & Landfill – 13 |
| Fire Stations & Training Facilities - 25 | Health Center – 1 |
| Libraries - 9 | Red Bank Crossing - 1 |
| Magistrates – 3 | Public Works - 15 |
| Radio Tower – 1 | Sheriff's Department – 20 |
| Pelion Airport – 5 | EMS Ops – 1 |
| Museum – 5 | DSS - 2 |
| 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 15,555 Sq. Ft.
- Office Buildings - 7 Workers Clean 246,900 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 NARRATIVES

SECTION VI A. - LISTING OF REVENUES

This department has no revenues.

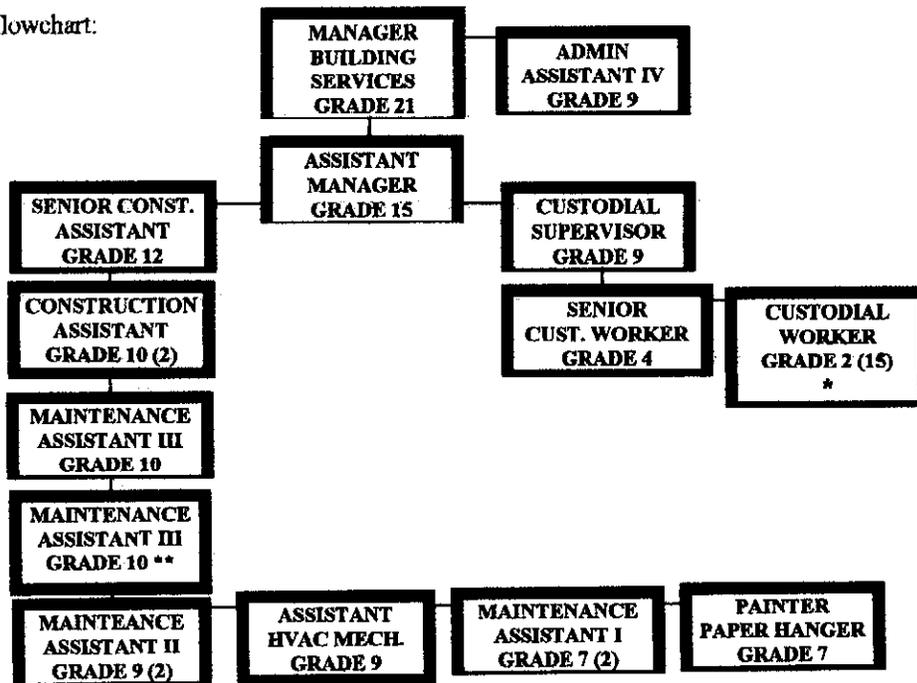
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title Positions	Full Time Equivalent		Total	Grade
	General Fund	Other Fund		
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)

Display organization flowchart:



* 3 Custodial Position Budgeted Library (Grade 2)

** Budgeted By Sheriff Department

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE \$23,620

Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp Elevator 17940.

Elevator maintenance - Courthouse - 1 unit \$2340.00
Elevator maintenance - Administration Building - 2 units \$6000.
Elevator maintenance - Judicial Center - 5 units \$9600.00

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 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). 1680.

520103 LANDSCAPING/GROUNDS MAINTENANCE \$5,000

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	\$1000
Insecticides/pesticides	\$ 750
Plants replacements	\$ 800
Weed Control	\$ 500
Sprinkler Parts/Misc.	\$ 450

520200 CONTRACTED SERVICES \$6,458

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.

PSI/Carolinas 800.
 Annual flow test for fire pump system 425.
 Administration Building
 Annual flow test for fire pump system 375.
 Judicial Center

Kleen Sites 1500.
 Annual testing of the Lexington County Courthouse crawl space
 for soil and insulation disturbance as required.

520231 GARBARGE PICKUP SERVICE

\$14,816

Allied Waste Services 14,815.08
 Solid waste collections:
 Auxiliary Administration Building - one can 181.04 x 12 = 2172.48
 (Tuesday & Friday)
 Ball Park Road - one can 181.04 x 12 = 2172.48
 (Monday & Wednesday)
 Cayce Magistrate - one can 29.52 (plus tax on rental can) 12 = 379.04
 North Lake Service Center - one can 181.04 x 12 = 2172.48
 (Tuesday & Thursday)
 West Columbia Health Ctr. one can 181.04 x 2 = 362.08
 (Monday & Thursday)
 Swansea Svc. Center South - one can 181.04 x 12 = 2172.48
 (Monday & Thursday)
 Admin/Judicial Center - one can 181.04 x 12 = 2172.48
 (Tuesday & Friday)
 Red Bank Crossing - one can 267.63 x 12 = 3211.56

520233 TOWING SERVICE

\$195

This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

520241 REFRIGERANT DISPOSAL & TESTING

\$1,000

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.

520242 HAZARDOUS MATERIALS DISPOSAL **\$ 2500**

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.

521000 OFFICE SUPPLIES **\$ 800**

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.

521100 DUPLICATING **\$400**

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

521200 OPERATING SUPPLIES **\$75,000**

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.

522000 BUILDING REPAIRS & MAINTENANCE **\$91,500**

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 **\$18,000**

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 **\$3340**

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 @ 800.00 = \$2400.00

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$4,800**

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

\$15,265

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

Vehicle 28366 - 06 Chevrolet Blazer 640.

A service $60.00 \times 4 = 240$.

C service $150.00 \times 1 = 150$.

Miscellaneous repairs & tires 250.

Vehicle 32852- 10 Ford Service Truck 350.

A service $100.00 \times 1 = 100$.

Miscellaneous repairs & tires 250.

Vehicle 20836 - 99 Ford Service Truck 400.

A service $60.00 \times 3 = 180$.

Miscellaneous repairs & tires = 220.

Vehicle 21569 - 00 Ford Flatbed 1 ton 350.

A service $100.00 \times 1 = 100$.

Miscellaneous repairs & tires = 250.

Vehicle 20786 - 99 Dodge Van 405.

A service $60.00 \times 3 = 180$.

Miscellaneous repairs & tires 225 .

Vehicle 23102 - 01 Dodge Service Truck 850.

A service $100.00 \times 3 = 300$.

C service $300.00 \times 1 = 300$.

Miscellaneous repairs & tires = 250.

Vehicle 21519 - 2000 Chevy Crew Cab 650.

A service $100.00 \times 3 = 300$.

Miscellaneous repairs & tires = 350.

Vehicle 24457 - 03 Dodge Van 600.

A service $60.00 \times 5 = 300$.

C service $100.00 \times 1 = 100$.

Miscellaneous repairs & tires 200.

Vehicle 23774 - 02 Dodge Van 640.

A service $60.00 \times 4 = 240$.

B service $100.00 \times 1 = 100$.

Miscellaneous repairs & tires 300.

Vehicle 32851 - 10 Ford Service Truck	350.
A service 100.00 x 1 = 100.	
Miscellaneous repairs & tires 250.	
Vehicle 21570 - 2000 Ford Service Truck	350.
A service 100.00 x 1 = 100.	
Miscellaneous repairs & tires 250.	
Vehicle 28352 - 06 Ford Service Truck	550.
A service 100.00 x 1 = 100.	
Miscellaneous repairs & tires 150	
Vehicle 25666 - 04 Ford 3/4 ton service truck	800.
A service 100.00 x 2 = 200.	
C service 300.00 x 1 = 300.	
Miscellaneous repairs & tires - 300.	
Vehicle 27515 - 88 International Bucket Truck	7550.00.
A service 100. x 1 = 100.	
Miscellaneous repairs & tires - 850.	
Annual Boom Certification - \$600	
Five Year Boom Retrofit (Cables/Chains) \$6000 (2011)	
Vehicle 32265 - 09 Ford Van	530.
A service 60.00 x 3 = 180.	
B service 100 x 1 = 100.	
Miscellaneous repairs & tires - 250.	
Trailer Repairs & Parts	250.

533200 EQUIPMENT RENTALS

\$396

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 R. Pimental, Central Stores

524000 BUILDING INSURANCE

\$1,740

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**

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 **\$5,463**

To covers allocated cost for twenty-seven employees.

(Based on figures as provided by Risk Management.)

524202 SURETY BOND **\$0**

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 **\$7,252**

This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems and alarm systems in various county buildings.

28 lines (no voice mail) at 19.00 (includes tax) = 532.00×12 months = \$6384.00
1 line (voice mail) at 20.07 (includes tax) = 20.07×12 = \$240.84
1 line (Cayce Mag. HVAC line/includes tax) = 52.22×12 months = \$626.64

525020 PAGERS & CELL PHONES **\$1,515**

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 \$192.00
State wide service $\$9.00 \text{ mo} \times = \$9.00 \times 12 \text{ mo} = \108.00
Local service $\$7.00 \times 12 \text{ mo} = \quad \84.00

Nextel Service – 2 Units (Akers/Hall) \$1322.08
Monthly Access Fee $\$44.67 \times 2 \text{ mo} \times 12 \text{ months} = \1072.08
Estimated cost for yearly air time charge (plus tax) = \$250

525021 SMART PHONE CHARGES **\$780**

Operating cost for Smart Phone for Building Services Manager.

Smart Phone – Randy Quattlebaum
Nextel Charges $\$50/\text{mo} \times 12 \text{ mo} = \600.00
CIO Charge $\$15/\text{mo} \times 12/\text{mo} = \180.00

525030 800 MHZ RADIO SERVICE CHARGES **\$7,505**

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 **\$1376**

To provide for the warranty of the 800 MHz radios for Building Services.

Fourteen radios @ \$98.27/yr = 1375.78

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

To provide for e-mail service for Building Services.

3 E-Mail accounts, Randy Quattlebaum, Mark Akers and Bob Hall
3 accounts @ \$6.75mo = \$20.25 x 12/mo = \$243.00

525042 SHAREPOINT SERVICE CHARGES **\$160**

To provide for the license for Sharepoint software for the Building Services Manager

\$80 per seat x 2 years x 1 seat = \$160

*Per J. Schafer, Information Services

525100 POSTAGE **\$47**

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 = 8.80

6 @ 5.00 = 30.00

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

This account is used to provide postage on mail that cannot be delivered using our in house system.

10 @ 5.00 = 50.00

525210 CONFERENCES & MEETING EXPENSES **\$1200**

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.
- 1 Indoor Air Quality Recertification \$300
- 2 HVAC Refresher Courses @ \$150 = \$300.

525230 SUBSCRIPTION, DUES & BOOKS **\$150**

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 **\$375**

This account is used when county vehicles are out of service and motor pool vehicles must be used.

- 750 miles x .50 per mile = 375.00
(Custodial - 500 miles Building Maintenance 250 miles)

525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. **\$7758**

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**

Utility usage for space occupied by Custodial staff.

525389 UTILITIES - JUDICIAL CENTER (CUSTODIAL) **\$3,700**

Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **\$34,994**

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT \$10,000

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.

COMPUTER REPLACEMENT - [REDACTED] \$714

This account will be used for the scheduled replacement of the computer in the HVAC maintenance shop with is primarily assigned to [REDACTED]. This unit is being replaced as requested by Information Services

VACUUM CLEANERS (6) \$3300

This account will be used to replace six (6) vacuum cleaners during this budget cycle. The vacuums which we are replacing have been removed from service due to serviceability and/or cost to repair.

SWANSEA EMS SHED \$21,000

This shed will be used to construct a covered shed to house the ambulance at the Swansea Service Center. The ambulance currently is unable to use the attachment to the building as the height of the ambulances have been heightened, thus the ambulance will no longer fit under the area.

AUXILIARY ADMINISTRATION BUILDING - WATERPROOFING EXTERIOR \$32,000

This account will be used to waterproof the exterior of the Auxiliary Administration Building. The brick will be cleaned and sealed. Additionally, the windows will be caulked and sealed. Soffit will be removed as necessary to repair and paint. All joints will be sealed.

800 MHz RADIO REPLACEMENTS (4) \$16,478

This account will be used to replace four (4) 800 MHz radios. The current units will no longer be supported by Motorola.

- [REDACTED]'s XTS3000 will be replaced by XTS2500 @ \$3800 (plus tax)
- [REDACTED] XTS3000 will be replaced by XTS2500 @ \$3800 (plus tax)
- [REDACTED] XTS3000 will be replaced by XTS2500 @ \$3800 (plus tax)
- Base station [REDACTED] Astro Spectra mobile will be replaced by XTS2500 @ \$4000 (plus tax)

ADMINISTRATION BUILDING - WATERPROOFING WINDOWS/WALLS - 2ND - 6TH \$35,000

This account will be used to seal the windows/walls on the older sides of the Administration Building on the north, west and south sides. The areas will be sealed glass to metal and metal to metal.

SECTION III

COUNTY OF LEXINGTON

**General Fund
Annual Budget NEW PROGRAM
Fiscal Year 2010-2011**

Fund #1000
 Division: General Services
 Organization: 111300 - Building Services

Object Expenditure Code Classification	DELETE		NEW		BUDGET	
	Maintenance Asst. II Grade 9	Maintenance Asst. III Grade 10	2010-2011 Requested	2010-2011 Recommended		
Personnel						
510100 Salaries #_1__	36,895	38,760	1,865			
511112 FICA Cost	2,822	2,965	143			
511113 State Retirement	3,464	3,640	176			
511120 Insurance Fund Contribution #_1_	7,500	7,800	300			
511130 Workers Compensation	1,096	1,151	55			
511131 S.C. Unemployment						
* Total Personnel	51,777	54,316	2,539			
520300 Professional Services		250	250			
Operating Expenses						
* Total Operating						
** Total Personnel & Operating	51,777	54,566	2,789			
** Total Capital (From Section II)	0	0	0			
*** Total Budget Appropriation	51,777	54,566	2,789			

Building Maintenance
Grounds Maintenance
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 is certified to test backflow devices for public water system which saves the cost of having an outside contractor test the devices.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 16	717,247	332,368	715,325	704,178		
510200 Overtime	234	0	0	1,728		
511112 FICA Cost	51,001	23,520	54,722	54,002		
511113 State Retirement	57,351	25,701	67,169	66,285		
511120 Insurance Fund Contribution - 16	96,000	60,000	120,000	124,800		
511130 Workers Compensation	28,459	13,044	28,343	28,108		
511213 State Retirement - Retiree	10,021	5,508	0			
* Total Personnel	960,313	460,141	985,559	979,101		
Operating Expenses						
520233 Towing Service	0	0	145	150		
520300 Professional Services	200	0	250	250		
520702 Technical Currency & Support	15,748	15,843	17,331	24,895		
521000 Office Supplies	664	194	1,000	1,000		
521100 Duplicating	537	256	450	600		
521200 Operating Supplies	5,865	3,686	6,500	7,400		
522200 Small Equipment Repairs & Maintenance	6,299	6,590	13,000	5,500		
522201 Fuel Site Repairs and Maintenance	0	0	new acct	7,800		
522300 Vehicle Repairs & Maintenance	4,781	2,598	4,655	6,941		
523200 Equipment Rental	1,986	1,067	2,559	3,825		
524000 Building Insurance	2,790	1,395	2,874	2,874		
524100 Vehicle Insurance - 8	4,240	2,120	4,368	4,368		
524201 General Tort Liability Insurance	1,479	740	1,523	1,523		
524202 Surety Bonds	119	0	0	0		
524900 Data Processing Equipment Insurance	86	44	85	120		
525000 Telephone	7,451	3,726	8,532	8,532		
525020 Pagers and Cell Phones	979	474	763	1,077		
525021 Smart Phone Charges	0	0	420	888		
525030 800 MHz Radio Service Charges - 10	4,688	2,392	5,361	5,911		
525031 800 MHz Radio Maintenance Charges - 10	859	983	983	983		
525041 E-mail Service Charges - 4	390	141	348	348		
525210 Conference, Meeting & Training Expense	825	0	0	1,335		
525230 Subscriptions, Ducs, & Books	35	0	300	300		
525240 Personal Mileage Reimbursement	0	0	0	1,000		
525306 Utilities - Fleet Services	17,364	8,641	17,500	19,025		
525400 Gas, Fuel, & Oil	16,639	7,478	14,889	20,067		
525600 Uniforms & Clothing	3,059	2,915	3,977	4,104		
526500 Licenses & Permits	400	400	400	400		
* Total Operating	97,483	61,683	108,213	131,216		
** Total Personnel & Operating	1,057,796	521,824	1,093,772	1,110,317		
Capital						
540000 Small Tools & Minor Equipment	1,297	702	2,054	2,600		
540010 Minor Software				244		
All Other Equipment	102,949	38,093	53,656	86,786	83,947	
**Total Capital	104,246	38,795	55,710	89,630	86,791	
*** Total Budget Appropriation	1,162,042	560,619	1,149,482	1,199,947	1,197,108	

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 (9) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Estimated	FY 2010-2011 Projected
Work Orders Processed	4186	3870	3900	4000
Gasoline Dispensed	580,000	580,000	580,000	580,000
Diesel Dispensed	550,200	560,400	575,400	590,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A SUMMARY OF REVENUES

Fleet Services collects revenue from the sale of its generated waste oil.

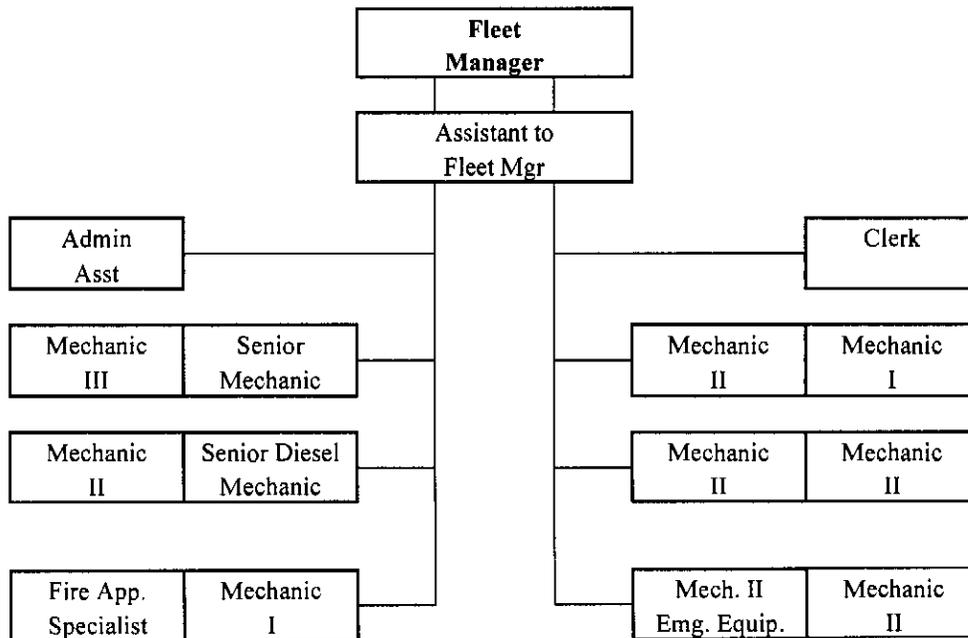
SECTION VI. B. - LISTING OF POSITIONS

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 to Fleet Manager	1	1		1	14
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	5	4		4	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
Total Positions	<u>16</u>	<u>16</u>		<u>16</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES
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 fund the cost for the Archer Firm to review the Assistant Fleet Manager grade for an upgrade.

520700 – TECHNICAL CURRENCY & SUPPORT 24,895

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 =	\$4,984.71
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	= \$750.00
CUMMINS INSIGHT	= \$600.00
FORD VCM SOFTWARE	= \$485.00
OTC Genesis Diagnostic Software	= \$615.00
ALLDATA PRO DIAGNOSTICS	= \$1,995.00
CCG Support onsite for 2 days	= \$3,300.00

CCG Support (Faster) will be one on one consultation to update and restructure faster software to be able to produce the type of management and fleet replacement reports desired by administration.

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 600

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 7,400

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 5,500

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.

522201 – FUEL SITE REPAIR AND MAINTENANCE 7,800

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 6,941
~~6,491~~

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	(7,827. miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	1186.00
31873	2009 Ford F-150 Pickup Truck	(3,371. miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	400.00
30623	2008 Ford Service Truck	(14,036 miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	400.00
33556	2010 Ford F350 Service Truck	(1,897 miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	400.00
32848	2010 Ford F150 Pick Up Truck	(2,399 miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	400.00
30630	2008 Ford F-350 Service Truck	(35,875 miles)
	Projected Mileage	20,000
	Est. cost for services & repairs	1,487
28363	2006 Ford F-350 Service Truck	(50,251 miles)
	Projected Mileage	18,000
	Est. cost for services & repairs	1,188
30624	2008 Ford Truck	(40,148 miles)
	Projected Mileage	24,000
	Est. Cost for Services & repairs	1,480

523200 – EQUIPMENT RENTALS **3,825**

This account funds the cost for the rental of the parts washing machine and the brake cleaning machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is difficult and expensive. OSHA now mandates the brake-cleaning machine so we have no choice in the matter. It is more cost effective for us to rent these machines rather than own them. The cost of the chemicals is significant as well as the cost to dispose of them. This account also funds the costs for the rental of the Oxygen and Acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 6 Services for 2 machines@ \$186.00ea	=	\$2,232.00
Brake Cleaning Machine: 6 Services @ \$126.00	=	\$ 756.00
13 Cylinders @ \$37.75/mo X 12 mo. = \$453.00	=	\$ 453.00
Water Cooler/Dispenser 16.00 bottle X 24 bottles	=	\$ 384.00

524000 – BUILDING INSURANCE **2,874**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

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

524201 – GENERAL TORT LIABILITY INSURANCE **1,523****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.

525000 – TELEPHONE **8,532**

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 @ \$20.00 / month = \$340.00 X 12 months = \$4,080.00

525020 – PAGERS & CELL PHONES **1077**

This account covers the cost of the pagers and (1) Nextel which are used 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.

Pagers

Asst. Fleet Manager, & Fire Apparatus Mech. (Statewide Pagers)

Duty Mechanic (Local Pager)

Pager Costs: 2 Statewide Pagers @ \$10.00/mo. = \$20.00 X 12 = \$240.00

1 Local Pager @ \$8.00/mo. X 12 = \$96.00

Total Pager Costs: \$336.00

Nextel

Assistant to Fleet Manager = \$48.00/mo X 12 = \$576.00

Sprint Hero Phone = \$165.00

Total Nextel Costs: \$741.00

525021 SMART PHONE CHARGES **888**

This account funds the phone service for the Fleet Managers cell phone.

525030-800MHz RADIO CHARGES 5,911

This account funds the monthly airtime service and charges for ten (10) 800MHz radios which Major Brothers has indicated in his listing.

10 Radios x 44.67 x 12 months = 5360.40
 3 Digital Encryption x 5.00 x 12 months = 180.00
 Other taxes = 30.83 x 12 = 369.96
 Total = 5910.36

525031-800MHzRADIO MAINTENANCE CHARGES 983

This account will fund the maintenance contract costs for repairs to the ten (10) 800MHz radios operated within Fleet Services per Public Safety.

96.91 + 1.4% sc tax 1.36 = 98.27 x 10 = 982.70

525041-EMAILSERVICE CHARGES 348

This account will fund the four (4) Email accounts at Fleet Services. \$7.25 month X 4=29.00X12

525210 Conference Meeting and Training Expense 1,335

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 will be especially beneficial for the benefit of our new Fleet Manager to become better acquainted with management aspects of the "Faster" software.

"Faster Fleet Management" conference for 10/27/2010 \$350.00
 Mileage reimbursement 820 miles @ .50 mile = \$410.00
 Lodging \$134.00 per night + tax = \$151.42 x 3 nights = 454.26
 Per Diem \$30.00 per day x 4 = \$120.00
 Total for "Faster Fleet Management Conference" \$1,334.26

525230 – SUBSCRIPTIONS, DUES & BOOKS 300

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

525240 – PERSONAL MILEAGE REIMBURSEMENT 1000

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 2,000 miles @ .50 per mile

525250 – MOTOR POOL REIMBURSEMENT 000

This account will fund the use of Motor Pool vehicles used for conducting county business.

525306 – UTILITIES – FLEET SERVICES 19,025

This request is based on the actual costs of the 2009-2010 year.

525400 – GAS, FUEL & OIL 20,067

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
 2,212 gals @ \$2.75 = \$6,083.00

(5) Diesel vehicles
 Projected gallons of fuel – 5,363
 5,085 gals @ \$2.75 = \$13,983.75

525600 – UNIFORMS AND CLOTHING**4,104**

This account funds the replacement costs for the uniforms, steel toe safety shoes, and jackets used by the staff at Fleet Services. Due to the severe demands put on this clothing, which requires frequent laundering, these clothes barely last from year to year. 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 a good image when out in public. Prices are projected as follows:

74 work type uniform shirts @ \$8.25ea = \$610.50

74 work type trousers @ \$11.89ea = \$879.86

120 name & division labels @ \$0.70ea = \$84.00

15 pairs of safety shoes @ \$115.00ea = \$1,725.00

2 pairs ladies safety shoes @ \$60.00ea = \$120.00

14 work type jackets @ \$18.75ea = \$262.50

3 coveralls @ \$51.00ea = \$153.00

3,834.86plus sc tax 268.44 = \$4103.30

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

18-12

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 244

This request is for the purchase of “Adobe Professional” which will be used primarily by the Fleet Manager for the compilation of reports and documents in an email ready format, and a format for storing documents for archiving in a format that utilizes minimal computer storage space. Software is \$228 + tax \$15.96 = \$244

ALL OTHER EQUIPMENT**1 -Insulation of ceiling in existing repair shop 3,000**

This request will install R30 insulation in the ceiling above the existing shop areas. This will help to reduce current and future heating costs as well as provide a comfortable working atmosphere for the employees who currently have to work in less than desirable conditions. Estimate supplied by Building Maintenance.

13 -Installation of Remote Door Operators 1,739

This request is to install electronic remote garage door openers on each of the existing 13 overhead bay doors for the shop areas. The doors are currently electric, but the door must be opened from the inside of the building by another employee. Currently two employees are required to move a vehicle in or out of the building which is inefficient. Installation of these handheld remote door openers will increase employee productivity and decrease the amount of time the doors are open for vehicles to enter or exit thereby saving on heating costs as well.
Cost is \$125 per door x 13 doors = \$1,625 + tax (113.75) = \$1,738.75

1- Transmission Flush Machine Purchase BG PF5HO 3,447

This machine will be a new acquisition, and used by fleet services technicians to perform preventative maintenance services on all types of county equipment. This machine will allow the technicians to completely flush and replace all the contaminated transmission fluid as a maintenance service instead of merely draining the sump pan which only allows 30% of the fluid to be drained at any one service interval. Since the manufacturers have no longer provided torque converter drain plugs, servicing transmissions the “old school” way is no longer an effective maintenance procedure. This machine will also reduce the time required to perform a transmission service by 50% which will save labor time and increase shop production. This type of machine is commonly found today in every reputable automotive repair and maintenance facility and has been the service standard since approximately 1996.

1- Tire Machine Replacement Coats 5040AX 5,109

This machine will be used to replace an older machine Co# 24123, which is limited in its capability of only being able to handle tires of limited size. This new machine will be able to handle tires up to 50 inches in diameter, and wheels up to 24 inches in diameter. Newer vehicles and equipment are being built with larger diameter wheels than the old machine is capable of handling which requires subletting some of the tire work which could then be done in house. Purchase of this machine will also reduce equipment downtime and increase availability due to lost time transporting vehicles to outside repair facilities.

1- Air Conditioning Service and Recycling Machine Robinaire Rob 34788-NP 3,638

This machine will be used in conjunction with an older machine whose serviceability is limited, and is frequently in need of repair. This machine is required by DHEC for the servicing and repair of vehicle air conditioning systems so as not to expel refrigerant into the atmosphere. This machine also reclaims used refrigerant from automotive systems and recycles it so as to reduce the need for new replacement refrigerant. In the event that the older machine goes down, we will be unable to legally service air conditioning systems on county vehicles. This purchase will preclude this from happening. Also, technician wait time for machine availability will no longer be an issue.

5- Upgrade county fuel sites to comply with DHEC standards 25,588

Five of the nine unmanned fuel sites in the county must be equipped with emergency pump cut off switches that will enable any vehicle operator to shut down the fuel site as a result of a spill or leakage. This will be required to be accomplished by August of 2010 to remain in compliance with DHEC standards for unmanned fuel sites. The remaining sites are already equipped or exempt. Cost for each site as follows:
Fleet Services \$2,581, Sheriff's Dept \$2,190, S. Congaree \$2,376, South Lake \$3,314, Chapin \$2,156 = \$12,617

The Chapin fuel site requires repair of the tank fill spillage containment systems and the submersible pump containments are filling up with groundwater requiring replacement. We are receiving water alarms nearly weekly for this problem and dispatching a technician. The concrete pad must be demolished and re-poured to perform these repairs. Repair estimate = \$12,791 \$12,971 + \$12,617 = \$25,588

5- Replacement PC's for the shop's "Faster" system 3,569

Information Services (IS) has recommended the replacement of the computer workstations in the Fleet Services shop that are used by the technicians to access "Faster" and online repair databases. Co #'s 24298, 24299, 24300, 24301, 24302 are all seven years or more old and need to be replaced due to age and obsolescence.

Replacement PC's cost would be as follows: 5 x \$667 = \$3,335 + tax (\$233.45) = \$3,568.45

5- Flat Screen Computer Monitors 19" Acer 648

These Flat Screen monitors would be used in conjunction with the new PC's in the line item above for the technicians' access to the "Faster" software system. These larger screens would enable the technicians to view greater detail on their screens for diagnostics which is cumbersome with the current smaller CRT monitors.

Cost would be 5 x \$121.00 = \$605 + tax (\$42.35) = \$648

1- Toughbook Laptop Replacement and Interface Cable 2,368

Information Services (IS) has recommended the replacement of the current laptop, Co # 25637, used for mobile diagnostics of Caterpillar and Cummings drive train diagnostics. The current laptop is old, and the built in serial connector on the back which is required for its use is failing.

Cost to replace is \$2,138 + \$75 cable = \$2213 = tax (\$154.91) = \$2367.91

1- Laser Printer 161

The Assistant Fleet Manager's printer, Co # 24289 is eight years old and in need of replacement.

Cost is \$150 + tax (\$10.50) = \$160.50

3- Add exterior egress doors to existing shop 10,680

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 both shops at this time, which is located on the north side of the light shop. Other than this one door, 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. See appendix "E" for current building configuration and door location, as well as proposed new door locations.

Cost of door for light equip shop = \$2,400 installed

Cost of each door for Diesel Shop = \$4,140 x 2 Doors = \$8,280 Total Cost = \$10,680

Estimate Cost provided by Building Maintenance.

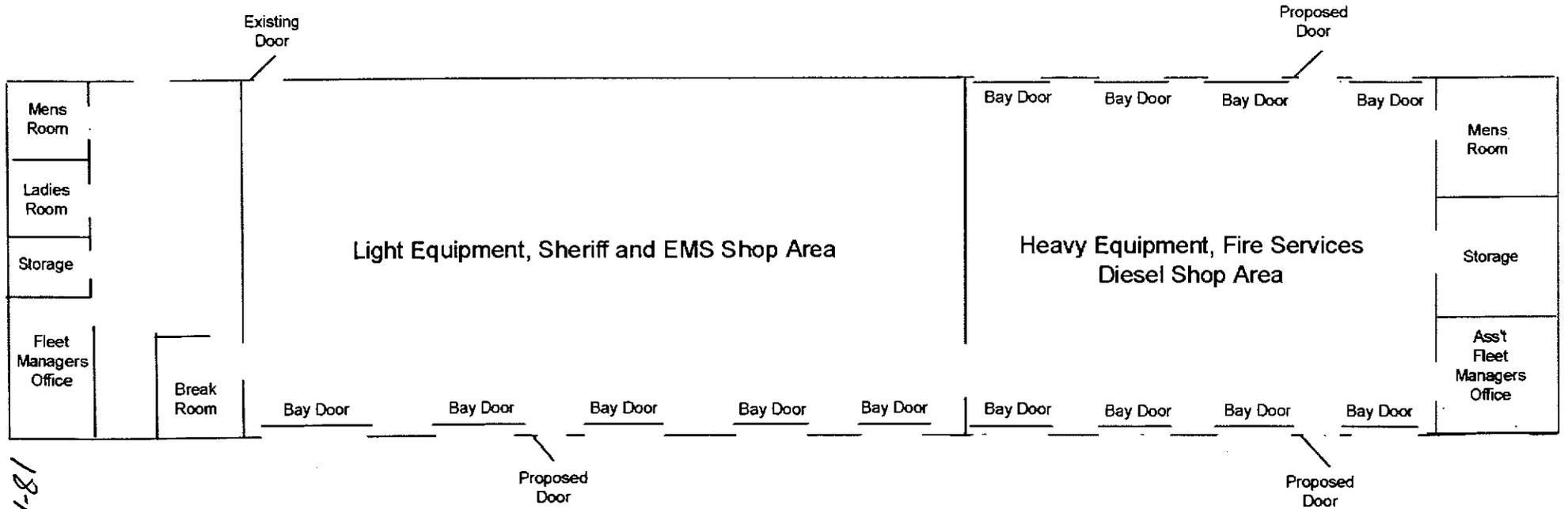
1- Clean and Paint the interior of the existing repair shop 24,000

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

18-15

Exhibit E

Proposed New Door Locations



18-16
9/16

COUNTY OF LEXINGTON
 New Program Request
 Fiscal Year - 2010-2011

NEW PROGRAM

Fund # 1000 Fund Title: General Fund
 Organization # 111400 Organization Title Fleet Services
 Program # _____ Program Title: Position Reclassification

Object Expenditure Code Classification	Assistant to Fleet Manager		Total 2010- 2011 Requested
	Grade 14	Grade 16	
Personnel			
510100 Salaries #_1_	48294	52,380	4,086
510300 Part Time #_			
511112 FICA Cost	3,695	4,008	313
511113 State Retirement	4,535	4,919	384
511114 Police Retirement			
511120 Insurance Fund Contribution #			
511130 Workers Compensation	2,180	2,365	185
511131 S.C. Unemployment			
520300 Professional Sevices Archer Eval			250
* Total Personnel			5,218
Operating Expenses			
* Total Operating			0
** Total Personnel & Operating			5218
** Total Capital (From Section II)			

*** Total Budget Appropriation

5,218
~~4968~~

18-17

**FUND 1000
FLEET SERVICES (111400)
FY 2010 – 2011 BUDGET REQUEST**

NEW PROGRAM – PROGRAM OBJECTIVE

Assistant to Fleet Manager Position Reclassification Grade 16 (estimate)

In reviewing this position with the Human Resources Director and the County Administrator, this request would better align the positions expected duties with an adequate job compensation level. The upgrade will not create another level of supervision in the department, but rather improve the existing classification related to the duties already being performed. This position is responsible mainly for all the duties required to keep our yellow equipment, heavy duty trucks, and fire apparatus maintained and repaired on a daily basis, which includes handling all the purchase order requests, justifications, invoices, parts problems, sublet vendor issues, as well as assisting the technicians with diagnostics and repair procedures. This employee must also be available twenty four hours; seven days a week to insure emergency vehicles receive adequate support. This position is also the backup personnel for all the duties of the Fleet Manager in his / her absence. Since this position was last adjusted, many changes have been made in the Fleet Services operation which has increased the expected level of commitment on the employees' part to successfully perform the required duties. This position is responsible to maintain the FASTER fleet management system, to include working with and assisting staff employees with any problems they encounter. This position is at times responsible for first line supervision of all department employees during the Fleet Managers absence or when he is working on other projects that require full time attention. We at Fleet services must provide our best service to the departments we support in a safe cost effective manner which in turn assures our fleet is in safe operating condition with minimum downtime and maximum availability.

CODE: 111408

NEW PROGRAM POSITION DESCRIPTION

**LEXINGTON COUNTY, SOUTH CAROLINA
JOB DESCRIPTION**

**JOB TITLE: ASSISTANT TO FLEET MANAGER
FLEET SERVICES DEPARTMENT**

GENERAL STATEMENT OF JOB

Under limited supervision, performs supervisory and technical work overseeing mechanics in repairs and maintenance of diesel equipment in Fleet Services Department. Work involves analyzing and recommending when outside work is required; securing necessary purchase orders; coordinating the repair and inspection after work is completed; obtaining necessary parts for repairs; determining repair and assigning mechanic daily work; coordinating preventative maintenance program; assisting in determining what type of equipment is needed for task by other departments; assisting inventory specifications of equipment; acting as Fleet Manager in their absence; and preparing annual performance appraisals. Supervises department employees which involves such duties as instructing, assigning and reviewing work, maintaining standards, acting on employee problems, selecting new employees, appraising employee performance, recommending promotions, discipline, termination and salary increases. Reports to the Fleet Manager.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Supervises department employees which involves such duties as instructing, assigning and reviewing work, maintaining standards, acting on employee problems, selecting new employees, appraising employee performance, recommending promotions, discipline, termination and salary increases.

Assists Fleet Manager in maintaining a safe and cost effective fleet of heavy equipment.

Supervises daily operations of the diesel shop.

Directs, coordinates, and reviews work of the mechanics assigned to the diesel shop.

Analyzes and recommends when outside work is required.

Secures necessary purchase orders; coordinates the work and inspects work after completions; obtains competitive estimates on parts and labor on outside work.

Coordinates all repairs that are covered by TMR contract.

Assists Solid Waste Manager with writing TMR contracts.

Performs general repair and rebuilding of diesel equipment as needed.

Archer 2004

18-19

ASSISTANT TO FLEET MANAGER

Coordinates preventive maintenance program.

Assists training the mechanics in using the computer software.

Acts as System Administrator for Fleet software.

Assists mechanic in diagnosis problems in hydraulics and electrical problems.

Interviews potential vendors; sets them up in the Banner system.

Answers calls.

Visits and talks to vendor when doing repairs for Lexington County.

Follows up with dealer to ensure work is covered by warranty and what is Lexington County's responsibility.

Receives and/or reviews mechanical breakdowns, parts invoices, and invoices for repairs.

Prepares and/or generates work orders and TMR contracts.

Refers to shop manual, parts manuals for heavy equipment, and training manual for Fleet software.

Operates graders, leaders, dozers, small dump trucks, small equipment, and office equipment such as computer, telephone, fax machine, 800 radio, etc.

Uses computer software such as Faster, Banner, ET, Fuel Master, MS Works, etc.

Interacts and communicates with mechanics, immediate supervisor, department heads, and other supervisors.

ADDITIONAL JOB FUNCTIONS

Performs other related work as required.

MINIMUM TRAINING AND EXPERIENCE

Graduation from a vocational or technical school supplemented by course work in the repair of automotive equipment and components, and 4 to 5 years of experience in automotive repair work, prefer experience in Cummins, Detroit Diesel, and Caterpillar engine repair, preferably including supervisory experience; or any combination of training and experience which provides the required knowledge, skills and abilities.

SPECIAL REQUIREMENTS

Must have a valid driver's license.

ASSISTANT TO FLEET MANAGER

**MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED
TO PERFORM ESSENTIAL JOB FUNCTIONS**

Physical Requirements: Must be physically able to operate a variety of equipment and machinery including computers, calculators, copiers, audio-video playback equipment, automotive diagnostic equipment, hand tools, etc. Must be physically able to operate a variety of motor vehicles. Must be able to exert up to 50 pounds of force occasionally, and/or up to 25 pounds of force frequently, and/or up to 10 pounds of force constantly to move objects. Requires the ability to climb, reach and/or stretch arms, legs or other parts of the body to grasp objects. Physical requirements are for Medium 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 giving assignments and/or directions to co-workers or assistants.

Language Ability: Requires the ability to read correspondence, reports, invoices, manuals, purchase orders, inventory reports, schedules, logs, etc. Requires the ability to prepare reports, purchase orders, forms, etc., using prescribed format. Requires the ability to speak to people with poise, voice control and confidence.

Intelligence: Requires the ability to apply principles of logical or scientific thinking to define problems, collect data, establish facts, and draw valid conclusions; and to interpret an extensive variety of technical instructions in mathematical or diagrammatic 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; and to determine percentages and decimals.

Form/Spatial Aptitude: Requires the ability to inspect items for proper length, width and shape.

Motor Coordination: Requires the ability to coordinate hands and eyes rapidly and accurately in using automotive equipment and machinery.

Manual Dexterity: Requires the ability to handle a variety of items, office equipment, control knobs, switches, 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

ASSISTANT TO FLEET MANAGER

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 Services Department as they pertain to the duties of the Assistant to Fleet Manager. Has considerable knowledge of the characteristics and operating principles of internal combustion engines. Has considerable knowledge of methods, practices and procedures in repairing, overhauling, and maintaining gasoline-and diesel-powered automobiles and trucks. Has considerable knowledge of the materials and parts used for the repair of automotive equipment. Has considerable knowledge of the various testing devices, machines and hand tools used in mechanical repair work. Has considerable knowledge of the occupational hazards and proper safety precautions of the work. Is skilled in the use of machine and hand tools. Is able to supervise the work of subordinates and instruct employees in proper work techniques. Is able to plan work details and carry out work assignments. Is able to plan and ensure adherence to a preventive maintenance plan suitable for the County's automotive fleet. Is able to exercise considerable independent judgment in applying standards to technical aspects of work. Is able to understand and follow oral and written instructions. Is able to communicate effectively orally and in writing. Is able to maintain accurate files and compile data into report form. Is able to perform the manual labor associated with major mechanical repair work. Is able to work under stressful conditions related to balancing multiple projects within the constraints of time available. Is able to take the initiative to complete the duties of the position without the need of direct supervision. Is able to learn and utilize new skills and information to improve job performance and efficiency. Is able to prepare required reports and records with accuracy and in a timely manner. Has thorough knowledge of the terminology used within the department. Is able to react professionally at all times, dealing with sensitive situations with tact and diplomacy. Is able to establish and maintain effective working relationships as necessitated by work assignment.

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 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.

ASSISTANT TO FLEET MANAGER

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.

Planning: Plans, coordinates and uses information effectively in order to enhance activities and production. Knows and understands expectations regarding such activities and works to ensure such expectations are met. Develops and formulates ways, means and timing to achieve the goals and objectives. Effectively and efficiently organizes, arranges and allocates manpower, financial and other designated resources to achieve such goals and objectives.

Organizing: Organizes work and that of subordinate staff well. Ensures that staff members know what results are expected of them and that they are regularly and appropriately informed of all County and department matters affecting them and/or of concern to them.

Staffing: Works with other County officials and management to select and recommend employment of personnel for the department who are qualified both technically and philosophically to meet the needs of the department and the County. Personally directs the development and training of department personnel in order to ensure that they are properly inducted, oriented and trained.

ASSISTANT TO FLEET MANAGER

Leading: Provides a work environment, which encourages clear and open communications. Has a clear and comprehensive understanding of the principles of effective leadership and how such principles are to be applied. Provides adequate feedback to staff so that they know whether their performance levels are satisfactory. Commends and rewards employees for outstanding performance yet does not hesitate to take disciplinary action when necessary. Exercises enthusiasm in influencing and guiding others toward the achievement of County goals and objectives.

Controlling: Provides a work environment, which is orderly and controlled. Coordinates, audits and controls manpower and financial resources efficiently and effectively. Coordinates, audits and controls the utilization of materials and equipment efficiently and effectively. Has a clear and comprehensive understanding of County standards, methods and procedures.

Delegating: Assigns additional duties to staff as necessary and/or appropriate in order to meet department goals, enhance staff abilities, build confidence on the job and assist staff members in personal growth. Has confidence in staff to meet new or additional expectations.

Decision Making: Uses discretion and judgment in developing and implementing courses of action affecting the department. When a particular policy, procedure or strategy does not appear to be achieving the desired result, moves decisively and definitively to develop and implement alternatives.

Creativity: Regularly seeks new and improved methodologies, policies and procedures for enhancing the effectiveness of the department and County. Employs imagination and creativity in the application of duties and responsibilities. Is not adverse to change.

Human Relations: Strives to develop and maintain good rapport with all staff members. Listens to and considers suggestions and complaints and responds appropriately. Maintains the respect and loyalty of staff.

Policy Implementation: Has a clear and comprehensive understanding of County policies regarding the department and County function. Adheres to those policies in the discharge of duties and responsibilities and ensures the same from subordinate staff.

Policy Formulation: Keeps abreast of changes in operating philosophies and policies of the County and continually reviews department policies in order to ensure that any changes in County philosophy or practice are appropriately incorporated. Also understands the relationship between operating policies and practices and department morale and performance. Works to see that established policies enhance same.

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
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Expenditure Code Classification		BUDGET				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 12	597,219	272,022	601,787	<u>601,787</u>	
510200	Overtime	56	663	0	<u>0</u>	
511112	FICA Cost	43,721	19,738	46,037	<u>46,037</u>	
511113	State Retirement	47,596	17,701	56,508	<u>56,508</u>	
511120	Insurance Fund Contribution - 12	72,000	45,000	90,000	<u>93,600</u>	
511130	Workers Compensation	14,263	6,554	14,297	<u>14,297</u>	
511131	S.C. Unemployment	1,302	0	0	<u>0</u>	
511213	State Retirement - Retiree	8,264	7,904	0	<u>0</u>	
* Total Personnel		784,421	369,582	808,629	<u>812,229</u>	
Operating Expenses						
520100	Contracted Maintenance	0	0	1,445	<u>1,445</u>	
520200	Contracted Services	378	63	378	<u>378</u>	
520219	Water & Other Beverage Service	0	92	369	<u>369</u>	
520233	Towing Service	0	0	200	<u>200</u>	
520300	Professional Services	480	0	1,000	<u>1,000</u>	
520702	Technical Currency & Support	3,328	5,351	5,578	<u>6,513</u>	
521000	Office Supplies	1,059	858	1,800	<u>1,800</u>	
521100	Duplicating	1,721	726	2,000	<u>2,000</u>	
521110	Copies (Not Auditron)	0	0	100	<u>100</u>	
521200	Operating Supplies	2,834	1,018	3,391	<u>3,391</u>	
522000	Building Repairs & Maintenance	214	0	700	<u>11,800</u>	
522200	Small Equipment Repairs & Maintenance	222	8	950	<u>950</u>	
522300	Vehicle Repairs & Maintenance	2,006	1,515	2,800	<u>2,800</u>	
524000	Building Insurance	458	229	473	<u>472</u>	
524100	Vehicle Insurance - 6	3,180	1,590	3,276	<u>3,276</u>	
524201	General Tort Liability Insurance	1,127	563	1,161	<u>1,161</u>	
524202	Surety Bonds	89	0	0	<u>0</u>	
525000	Telephone	2,648	1,309	2,812	<u>2,812</u>	
525020	Pagers and Cell Phones	546	565	1,115	<u>1,123</u>	
525021	Smart Phone Charges - 1	1,215	454	1,070	<u>1,080</u>	
525030	800 MHz Radio Service Charges - 8	3,902	1,905	4,558	<u>4,443</u>	
525031	800 MHz Maintenance Contracts - 8	763	295	787	<u>787</u>	
525041	E-mail Service Charges - 12	1,262	475	1,044	<u>972</u>	
525100	Postage	303	416	800	<u>800</u>	
525110	Other Parcel Delivery Service	0	0	100	<u>100</u>	
525210	Conference, Meeting & Training Expense	5,759	521	1,320	<u>6,420</u>	
525230	Subscriptions, Dues, & Books	1,311	1,064	1,576	<u>1,576</u>	
525240	Personal Mileage Reimbursement	35	0	200	<u>200</u>	
525250	Motor Pool Reimbursement	0	0	218	<u>218</u>	
525323	Utilities - Public Works Complex	4,554	2,492	4,680	<u>5,400</u>	
525400	Gas, Fuel, & Oil	10,162	4,904	17,550	<u>17,550</u>	
525600	Uniforms & Clothing	757	241	1,600	<u>1,600</u>	
535000	Storm & Disaster Relief	0	0	50	<u>50</u>	
* Total Operating		50,313	26,654	65,101	<u>82,786</u>	
** Total Personnel & Operating		834,734	396,236	873,730	<u>895,015</u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	602	392	1,000	<u>1,000</u>		
540010 Minor Software	3,958	0	500	<u>500</u>		
All Other Equipment	34,628	0	20,893	<u>56,300</u>		
** Total Capital	39,188	392	22,393	<u>57,800</u>		

***** Total Budget Appropriation** 873,922 396,628 896,123 952,815

19-3

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

	<u>05 – 06</u>	<u>06 – 07</u>	<u>07 – 08</u>	<u>08 – 09</u>	<u>09 - 10</u>
Received	6,383	6,443	5,301	6,634	4,204 (as of 12/31/09)
Completed	6,120	6,062	5,097	6,320	4,023

19-5

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.....	with insurance	30
	1 Engineering Associate IV...	with insurance	20
	1 Engineering Associate III...	with insurance	18
	1 Engineering Associate II....	with insurance	13
	3 Engineering Associate I.....	with insurance	10
	1 Sign Shop Technician.....	with insurance	8

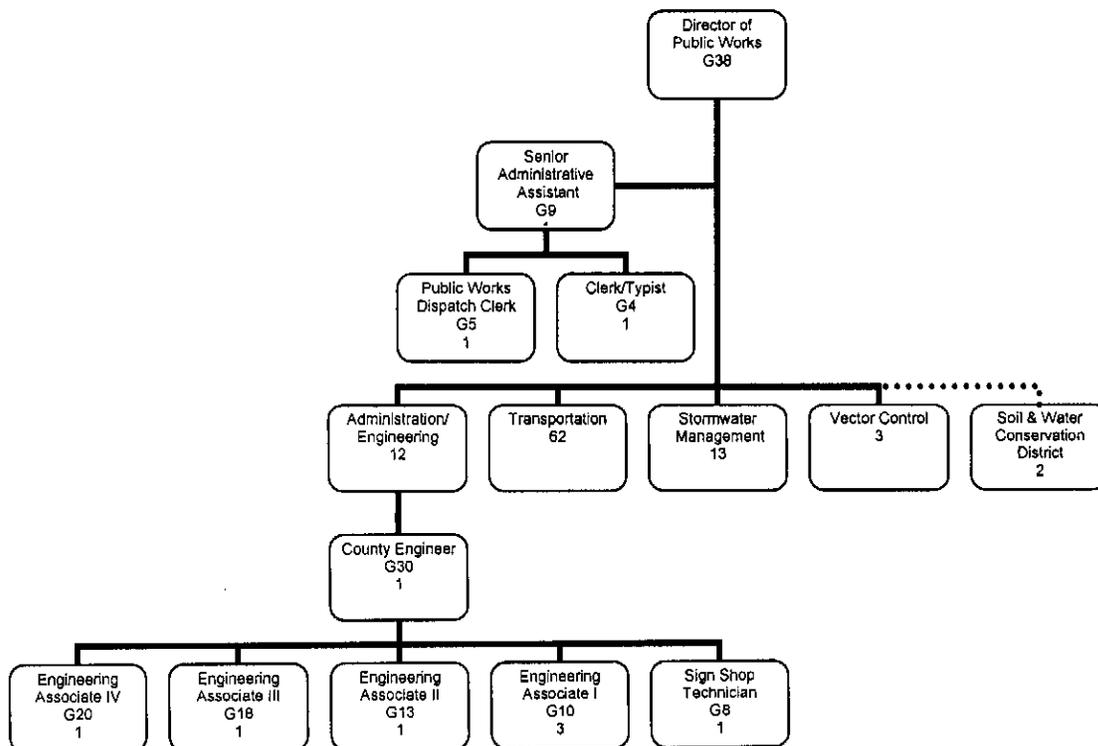
SECTION VI. - LINE ITEM NARRATIVES

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
Total Positions	12	

All of these positions require insurance.



19-7

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.

520219 – WATER AND OTHER BEVERAGES \$ 369

Filtering system on drinking water due to issues with private utility.

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	<u>370.00</u>

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 (auditor reading).

521110 – COPIES (Not Auditor) \$ 100

For copies of plans, etc. by outside sources.

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 \$ 11,800

Building Services recommends the Sign Shop building repairs as follows:

1. Insulation	\$300.00
2. Replace Shingles	\$7,500.00
3. Vinyl	\$3,000.00
4. Miscellaneous Repairs	<u>\$1,000.00</u>
Total	\$11,800.00

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE \$ 950

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 **\$ 1,161**

To cover the cost of general tort liability insurance (based on the new rates). Budget estimate supplied by Risk Manager.

525000 - TELEPHONE **\$ 2,812**

Basic monthly service usage charges for eleven (11) lines, including one (1) fax machine:

11 lines	@ \$ 20.33/mo. x 12 mos.	\$ 2,683.56
10 voice mails	@ \$ 1.07/mo. x 12 mos.	<u>128.40</u>
	Total	\$ 2,811.96

525020 – PAGER AND CELL PHONE **\$ 1,123**

Basic charges for beeper for Director. Nextel charges for County Engineer. Data line for GPS survey equip.

(1) Pager	@ \$ 9.00/mo. x 12 mos.=	\$ 108.00
(1) Nextel phone	@ \$ 20.00/mo. x 12 mos =	\$ 240.00
(1) Verizon data line	@ \$ 64.56/mo. x 12 mos =	<u>\$ 774.72</u>
	Total	\$1,122.72

525021 – SMART PHONE CHARGES **\$ 1,080**

Smart phone charges for Director.

(1) Smart phone	@ \$90.00/mo. x 12 mos.	\$1,080.00
-----------------	-------------------------	------------

525030 – 800 MHz RADIO SERVICE CHARGE (8) **\$ 4,443**

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
2 ea. radio (secure)	@ \$ 5.35/mo. x 12mos =	<u>\$ 128.40</u>
	Total	\$4,442.40

525031 – 800 MHz RADIO MAINTENANCE (8) **\$ 787**

Maintenance contract on eight (8) each 800 MHz radios. 8 x \$98.27 x 12 = \$786.16
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 **\$ 6,420**

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 @ \$700.00

Total estimated cost \$ 700.00

525210 - CONFERENCE & MEETING EXPENSE - continued

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

Autocad Civil 3-D Training - Courses offered to improve efficiency and productivity as to current software use on Autocad Civil 3-D.

Estimated costs-2 employees @ \$1,300/ea= \$ 2,600.00

Various stormwater seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II.

Estimated costs \$ 500.00

AutoCad Civil 3-D Training -- Consultant fee for on-site training.

Estimated costs - 2 each @ \$1,000 = \$ 2,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,576**

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 @ \$122/ea. \$ 366.00

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

19-10

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS - continued

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 - \$ 160.00
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 **\$ 218**

Estimate 396 miles @ \$0.55/mile = \$217.80

525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **\$ 5,400**

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. = \$1,044

\$3,960 + \$396 + \$1,044 = \$5,400

525400 - GAS, FUEL AND OIL **\$ 17,550**

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:

500 gals. x \$2.75/gal. x 12 months = \$ 16,500 estimated annual costs

Miscellaneous makeup fluids = 1,050

Total \$ 17,550

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 GIS MAPVIEWER **\$ 10,000**
Mapviewer will enable the department to create maps for analysis and presentation. This is an additional component of PubWorks, the departments work order and maintenance system. This will allow various maintenance costs to be pinpointed to locations/roads, etc.

(2) NEW DIGITAL CAMERAS **\$ 300**
These 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.

(1) SUV W/WINCH – REPLACEMENT **\$ 33,000**
Recommended by Fleet Services. The director's 2002 Chevrolet Tahoe currently has 132,500 miles.

(2) EA. PORTABLE SPEED HUMPS **\$ 4,000**
Due to the large number of speeding complaints the use of two portable speed humps can be utilized in areas where speeding has been verified. Either enforcement and/or education will reduce speeding. These speed humps would be utilized on various County paved roads.

(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 in use 80% of the time. This has proved to be a good tool for reducing speed.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 62	2,351,592	997,070	2,399,458	2,399,458		
510200 Overtime	15,952	4,053	0	0		
511112 FICA Cost	170,736	71,277	183,559	183,559		
511113 State Retirement	204,663	89,623	225,309	225,309		
511120 Insurance Fund Contribution - 62	372,000	232,500	465,000	483,600		
511130 Workers Compensation	190,304	81,818	191,105	191,105		
511213 State Retirement - Retiree	17,650	4,383	0	0		
* Total Personnel	3,322,897	1,480,724	3,464,431	3,483,031		
Operating Expenses						
520100 Contracted Maintenance	568	0	1,200	1,500		
520200 Contracted Services	4,600	210	8,000	15,000		
520233 Towing Service	0	775	1,800	2,500		
520302 Drug Testing Services	624	612	1,434	1,434		
520500 Legal Services	0	0	500	500		
521000 Office Supplies	315	200	600	600		
521200 Operating Supplies	24,645	8,557	25,000	25,000		
521600 Road & Drainage Materials	310,482	146,157	430,000	490,000		
521601 Sign Materials	59,983	19,288	55,000	68,500		
522000 Building Repairs & Maintenance	1,117	149	10,000	18,800		
522050 Generator Repairs & Maintenance	2,009	276	2,500	2,500		
522100 Heavy Equipment Repairs & Maintenance	179,471	70,141	215,000	215,000		
522200 Small Equipment Repairs & Maintenance	5,256	1,489	7,000	7,000		
522300 Vehicle Repairs & Maintenance	88,077	53,174	118,200	118,200		
523200 Equipment Rental	2,649	328	10,000	10,000		
524000 Building Insurance	2,206	1,103	2,273	2,272		
524100 Vehicle Insurance - 45	22,816	12,125	24,570	24,570		
524201 General Tort Liability Insurance	18,485	9,243	19,040	19,040		
524202 Surety Bonds	461	0	0	0		
525000 Telephone	2,593	1,229	2,691	2,691		
525020 Pagers and Cell Phones	1,306	691	1,368	1,420		
525030 800 MHz Radio Service Charges - 64	30,921	14,761	34,435	34,435		
525031 800 MHz Maintenance Contracts - 64	6,106	1,081	6,388	2,064		
525210 Conference, Meeting & Training Expense	2,910	0	0	2,950		
525230 Subscriptions, Dues, & Books	83	80	100	100		
525250 Motor Pool Reimbursement	0	0	200	200		
525320 Utilities - Maint. Camp 2 - Swansea	4,817	2,292	4,980	4,980		
525321 Utilities - Maint. Camp 3 - B/L	3,632	1,942	4,620	4,620		
525322 Utilities - Maint. Camp 4 - Chapin	3,118	1,785	3,660	4,620		
525323 Utilities - Public Works Complex	14,294	7,670	14,604	16,680		
525400 Gas, Fuel, & Oil	382,577	165,298	466,250	444,250		
525600 Uniforms & Clothing	14,195	5,916	17,500	17,500		
526500 Licenses & Permits	200	200	200	200		
535000 Storm Disaster & Relief	46	38	400	400		
538000 Claims & Judgments (Litigation)	2,850	1,000	4,000	4,000		
* Total Operating	1,193,412	527,810	1,493,513	1,563,526		
** Total Personnel & Operating	4,516,309	2,008,534	4,957,944	5,046,557		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000
 Division: Public Works
 Organization: 121300 - Transportation

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	2,020	0	5,000	<u>5,000</u>		
All Other Equipment	1,468,938	151,719	1,209,789	<u>1,491,524</u>		
** Total Capital	1,470,958	151,719	1,214,789	<u>1,496,524</u>		

MATCH TRANSFER

<i>812702 ALTERNATIVE ROAD PAVING PROGRAM</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i><u>0</u></i>
---	----------------	----------	----------	-----------------

*** Total Budget Appropriation	<i>6,737,267</i>	5,987,267	2,160,253	6,172,733	<u>6,543,081</u>
---------------------------------------	------------------	----------------------	-----------	-----------	------------------

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

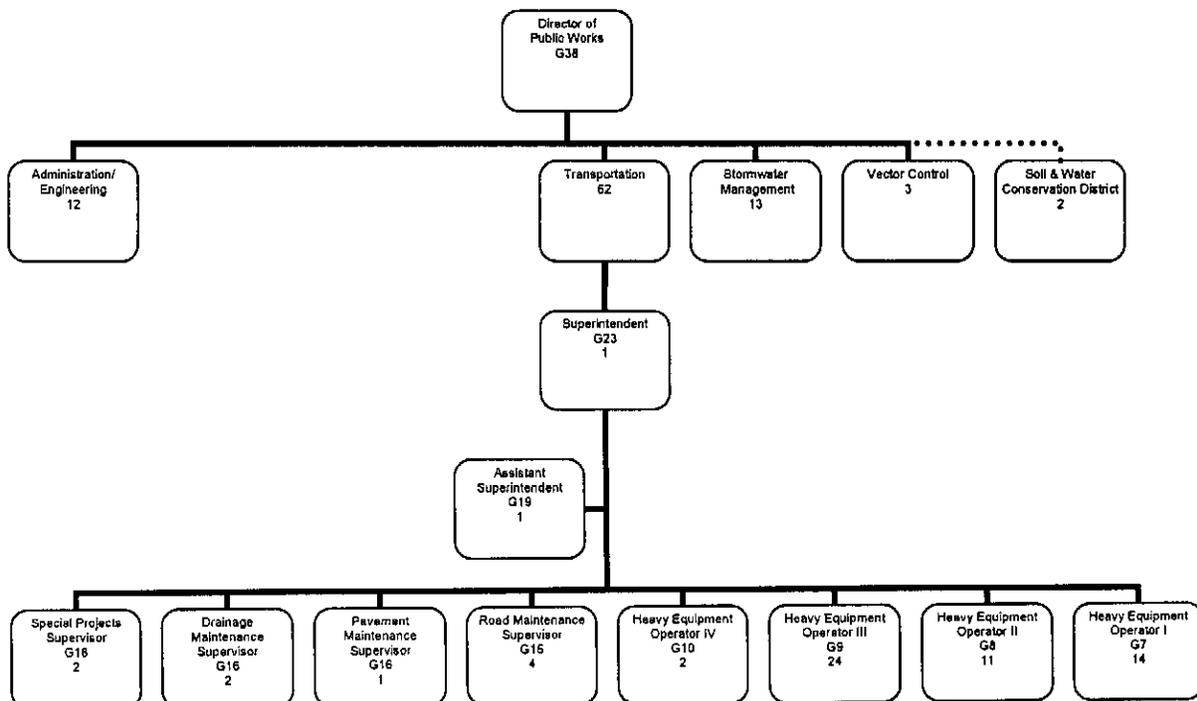
SECTION VI. – LINE ITEM NARRATIVES

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 \$ 1,500

Maintenance agreement covering overhead doors at various camps:

10 doors @ \$150 each = \$1,500.00.

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 \$ 2,500

We estimate a total of \$2,500.00 will be needed in this account.

520302 – DRUG TESTING SERVICES \$ 1,434

Federal D.O.T. requirement for CDL licensing.

Typically 3 drug tests/mo.	@ \$30 = \$90 x 12		= \$ 1,080.00
One alcohol test/mo.	@ \$12 x 12		= <u>144.00</u>
			\$ 1,224.00
Allow 5 extra drug tests	@ \$30		= \$ 150.00 for new hires / accidents
Allow 5 extra alcohol tests	@ \$12		= <u>60.00</u> for new hires / accidents
			\$ 1,434.00

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.

520500 – LEGAL SERVICES \$ 500

Various Legal services required.

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 \$ 490,000

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:

3,000 tons asphalt @ \$60.00	= \$180,000
100 cy concrete @ \$105.00 cy	= 10,500
325 bags cement @ \$9.60 bag	= 3,120
Storm drain pipe (various sizes)	= 90,000
Crushed Concrete 20,000 tons @ \$7.75 ton (i.e. CR14, 57 stone, etc.)	= <u>155,000</u>
	\$438,620

521601 – SIGN MATERIALS **\$ 68,500**

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 **\$ 18,800**

Repairs to buildings at Public Works complex and three (3) outlying offices. Building Services requested the following:

1. Vinyl siding on Swansea office	\$8,000.00
2. Vinyl siding on Batesburg-Leesville office	\$9,800.00
3. Possible Miscellaneous repairs	<u>\$1,000.00</u>
Total	\$18,800.00

522050 – GENERATOR REPAIR & MAINTENANCE **\$ 2,500**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **\$ 215,000**

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 **\$ 7,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$ 118,200**

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 **\$ 10,000**

This line item 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.

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 (21) **\$ 2,064**

Maintenance contract on 21 - 800 MHz radios at \$98.27 annually. This covers all repairs except physical damages.
 21 x \$98.27 = \$ 2,063.67

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **\$ 2,950**

For CEU's, certifications, recertification, and training:
 Required for license. January 2011 Conference in Columbia. (4 @ 100.00) \$400.00

525210 - CONFERENCE & MEETING EXPENSE - continued

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) \$1,500.00
 \$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 **\$ 200**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

525320 – UTILITIES – SWANSEA MAINTENANCE CAMP **\$ 4,980**

Estimated electricity \$375/mo. x 12 mos. = \$ 4,500
 Estimated propane \$ 40/mo. x 12 mos. = 480
 \$ 4,980

525321 – UTILITIES - BATESBURG/LEESVILLE MAINT. CAMP **\$ 4,620**

Estimated electricity \$300/mo. x 12 mos. = \$ 3,600
 Estimated propane \$ 50/mo. x 12 mos. = 600
 Estimated city water \$ 35/mo. x 12 mos. = 420
 \$ 4,620

525322 - UTILITIES - CHAPIN MAINTENANCE CAMP **\$ 4,620**

Estimated water & sewer	\$ 70 / mo. x 12	= \$ 840
Estimated electricity	\$255 / mo. x 12	= 3,060
Estimated propane	\$ 60/ mo. x 12	= <u>720</u>
		\$ 4,260

525323 - UTILITIES - LEXINGTON MAINTENANCE CAMP **\$ 16,680**

Estimated water	\$ 65 / mo. x 12	= \$ 780
Estimated electricity	\$ 1,200 / mo. x 12	= 14,400
Estimated propane	\$ 1,500/ annually	= <u>1,500</u>
		\$ 16,680

525400 - GAS, FUEL AND OIL **\$ 444,250**

14,000 gallons of gasoline	x \$2.75/gallon	= \$ 38,500
141,000 gallons diesel fuel	x 2.75/gallon	= <u>\$387,750</u>
		\$426,250

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 **\$ 17,500**

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 SC DOT for snowstorms.

538000 - CLAIMS AND LITIGATION **\$ 4,000**

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 FARM TRACTOR \$ 55,000

Fleet Services recommends replacing a 1981 Ford 6600 tractor used in the construction and maintenance of paved roads and right-of-way cutting. Current hours are 4,067

3 EA. REPLACEMENT MOTORGRADERS \$ 780,000

Fleet Services recommends replacing (3) motorgraders, (1) 1998 Caterpillar 12H with 10,687 hours, (1) 1998 Caterpillar 12H with 9,068 hours, and (1) 1998 Caterpillar 12H with 11,940 hours. 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 1 TON ASPHALT ROLLER \$ 38,000

Fleet Services recommends replacing a 1990 Mauldin asphalt roller due to age and condition. Current hours are 1,179.

2 EA. REPLACEMENT BACKHOES \$ 170,000

Fleet Services recommends replacing 2 backhoe tractors, (1) 1992 John Deere with 5,580 hours and (1) 1991 John Deere with 7,221 hours.

1 EA. REPLACEMENT 4 TO 6 TON ASPHALT ROLLER \$ 63,000

Fleet Services recommends replacing 1990 Dresser asphalt roller due to age and condition. Current hours are 2,217.

1 EA. REPLACEMENT TRACTOR WITH SLOPE MOWER \$ 95,000

Fleet Services recommends replacing 1992 Ford tractor with slope mower due to age and condition. Current hours are 2,410.

2 REPLACEMENT CHAINSAWS \$ 1,500

Recommend replacing two (2) chainsaws due to age and condition of saws.

1 EA. NEW SKIDSTEER COMPACT LOADER W/ATTACHMENTS \$ 110,000

Recommend purchasing multi-use skidsteer with attachments. Attachments being one 4 in 1 bucket, 60" mulching head, 72" rotary cutter. This will be a multi-use unit used in maintenance of retention ponds, ditch work, and material handling. Need for NPDES Phase II requirements.

4 NEW DIGITAL CAMERAS \$ 600

Recommend purchasing 4 digital cameras for 4 supervisors. To be used in record keeping for tort claims, and also pictures of various projects in the event that legal issues may arise.

1 EA. NEW LEVEL, TRIPOD, AND ROD \$ 550

Recommend purchasing 1 level, tripod, and rod for the asphalt crew to use to set grade on paving, ditching, and outfall projects.

41 EA. REPLACEMENT 800 MHz RADIOS \$ 176,000

41 Each MTS 2000 radios will not have factory support (parts/maintenance) after 7-1-10.

2 EA. ADDITIONAL OFFICE COMPUTER WITH MONITORS \$ 1,874

For Lexington Office to allow Superintendents and Supervisors to access Pubworks program and maps.

2 New Office Computers @ \$667.00 each
2 19" Flat Panel Monitors @ \$121.00 each
2 Microsoft Word Programs @ \$149.00 each

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET	
				2010-11 Requested	2010-11 Recommend 2010-11 Approved
Personnel					
510100 Salaries & Wages - 13	621,467	279,029	620,746	620,746	
510200 Overtime	0	174	0	0	
511112 FICA Cost	45,301	20,222	47,487	47,487	
511113 State Retirement	57,873	23,693	58,288	58,288	
511120 Insurance Fund Contribution - 13	78,000	48,750	97,500	101,400	
511130 Workers Compensation	13,822	6,331	13,779	13,779	
511213 State Retirement - Retiree	483	2,524	0	0	
* Total Personnel	816,946	380,723	837,800	841,700	
Operating Expenses					
520300 Professional Services	80,202	64,836	378,081	0	
5203XX NPDES Professional Services				355,797	
520400 Advertising	0	0	100	100	
520702 Technical Currency & Support	3,990	2,248	6,975	4,728	
521000 Office Supplies	1,947	1,061	4,000	4,000	
521100 Duplicating	697	185	960	500	
521200 Operating Supplies	2,131	631	2,600	3,000	
521215 Air Quality Supplies	4,950	1,884	5,000	5,000	
522200 Small Equipment Repairs & Maintenance	408	0	1,000	1,000	
524000 Building Insurance	122	61	126	126	
524201 General Tort Liability Insurance	1,254	627	1,292	1,292	
524202 Surety Bonds	97	0	0	0	
525000 Telephone	2,550	1,198	2,409	2,409	
525020 Pagers and Cell Phones	3,009	1,588	3,060	3,192	
525041 Email Service Charges - 12	1,268	459	1,044	972	
525100 Postage	1,147	370	1,500	1,200	
525110 Other Parcel Delivery Service	0	0	100	100	
525210 Conference, Meeting & Training Expense	5,116	30	3,245	8,630	
525230 Subscriptions, Dues, & Books	2,194	1,555	2,590	2,590	
525240 Personal Mileage Reimbursement	0	0	275	250	
525250 Motor Pool Reimbursement	44,451	17,920	40,000	42,000	
525300 Utilities - Admin. Bldg.	494	262	516	540	
525323 Utilities - Public Works Complex	3,052	1,678	3,000	3,180	
525400 Gas, Fuel, & Oil	0	0	10	10	
525600 Uniforms & Clothing	1,561	118	2,000	2,000	
526500 Licenses & Permits	2,000	2,000	2,000	2,000	
* Total Operating	162,640	98,711	461,883	444,616	
** Total Personnel & Operating	979,586	479,434	1,299,683	1,286,316	

21-2

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	1,048	434	2,000	<u>7,450</u>		
540010 Minor Software	4,334	0	500	<u>500</u>		
All Other Equipment	16,899	2,425	12,780	<u>4,788</u>		
** Total Capital	22,281	2,859	15,280	12,738		

***** Total Budget Appropriation** 1,001,867 482,293 1,314,963 1,299,054

21-3

**SECTION V.
 PROGRAM OVERVIEW**

Stormwater Management

The Stormwater Division assists individuals, developers, and contractors with the development and subdividing of property to achieve compliance 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 and residential 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 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 permit for the NPDES Phase II program went into effect December 1, 2007. We just completed our first audit for this permit cycle on February 1-2, 2010. 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	2005	2006	2007	2008	2009
New Commercial Permits	163	156	188	227	155
Commercial Subdivisions Permits					3
Subdivision Permits	<u>79</u>	<u>70</u>	<u>46</u>	<u>24</u>	9
Revised Subdivision Permits					2
County Road Permits					4
Agricultural Permits					2
Single Family Permits					<u>4</u>
Totals:	242	226	234	251	179

SECTION VI. – LINE ITEM NARRATIVES

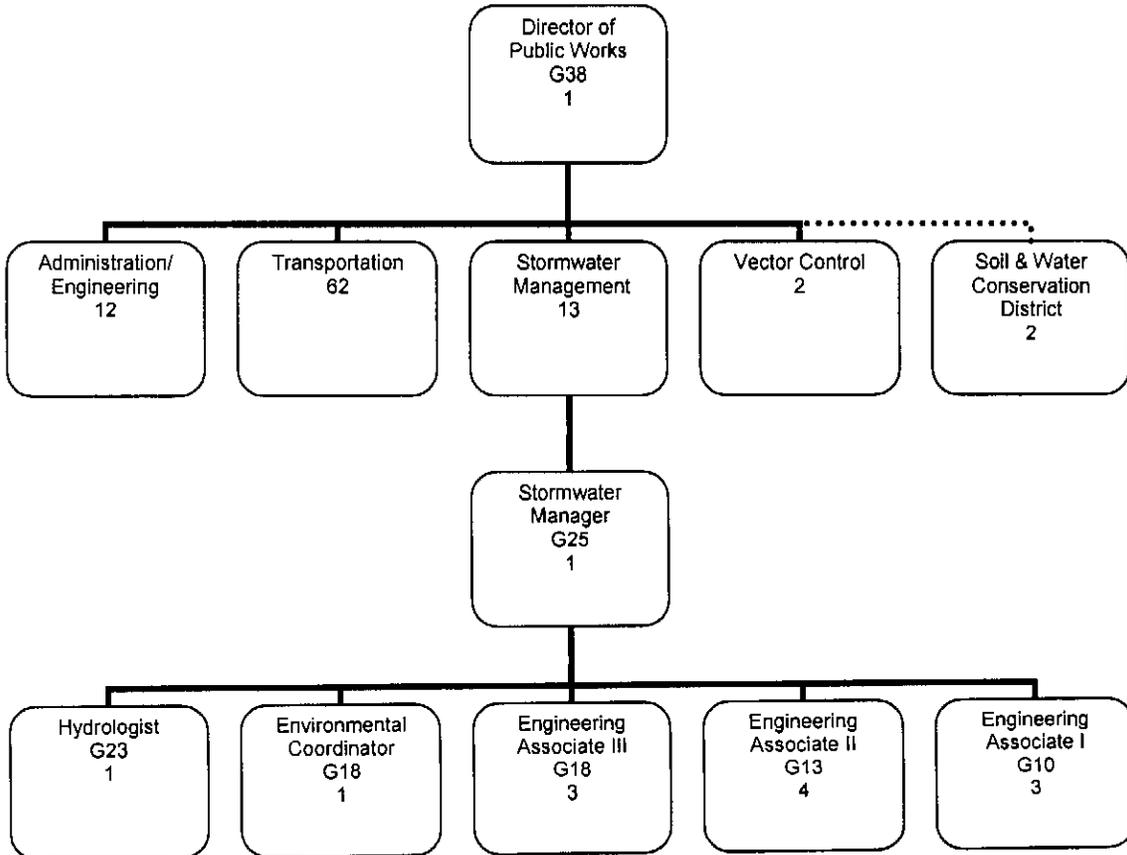
SECTION VI.B. – LISTING OF POSITIONS

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	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	10
Total Positions	13	13	0	13	

All of these positions require insurance



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

5203XX - PROFESSIONAL SERVICES/NPDES MS4 Program \$355,797

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		\$ 7,484
Dry Weather Screening		\$ 31,254
Alternative Funding Analysis		\$ 61,761
Grant Writing		\$ 34,246
Revisions to Ordinance and		\$ 4,893
Land Development Manual		
Training		\$ 15,483
Program Management		\$ 19,963
Water Quality		\$130,712
	Subtotal	\$305,797*
Carolina Clear		\$ 50,000**
	Total	\$ 355,797

*Reimbursement from seven municipalities for \$97,495
 **Reimbursement from seven municipalities for \$22,920
 Total Reimbursement \$120,415

520400 - ADVERTISING \$100

For miscellaneous advertising requirements.

520702 – TECHNICAL CURRENCY & SUPPORT \$4,728

Technical support of Autodesk software and other software.

Civil 3D	\$1,015.00
3 ea. ArcView x \$321.00	\$ 963.00
1 ea. ArcPad	\$ 270.00
1 ea. ArcView, 3-D, spatial	\$ 963.00
1 ea. MS4 Permit Manager	\$ 642.00
Raster Design	\$ 285.00
Pathfinder Office Maintenance	\$ 295.00
GPScorrect Maintenance	\$ 295.00
	\$4,728.00

521000 - OFFICE SUPPLIES \$4,000

For necessary supplies (folders, note pads, etc.). Based on historical data.

521100 - DUPLICATING \$500

Cost for necessary duplication of documents.

**FUND 1000
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)
FY 2010-11 BUDGET REQUEST**

4

521200 - OPERATING SUPPLIES \$3,000

Necessary supplies estimated at \$2,000.00. Promotional items depicting Lexington County's involvement with Water Quality and Air Quality such as pens, coolies, notepads, etc., and additional items to host public education workshops estimated at \$1,000.00, for a total cost of \$3,000.00

522120 - AIR QUALITY SUPPLIES \$5,000

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

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$1,000

Cost for repairing calculators, GPS unit, etc.

524000 – BUILDING INSURANCE \$126

Provided by Risk Manager. One (1) employee housed at County Administration Building.

524201 - GENERAL TORT LIABILITY INSURANCE \$1,292

Provided by Risk Manager

524202 – SURETY BONDS \$0

525000 – TELEPHONE \$2,409

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 \$ 1.07/mo. = \$ 10.70 x 12 mo. = \$ 128.40
	Total = \$2,408.40

525020 – PAGERS AND CELL PHONES \$3,192

Provide cell phones for seven (7) employees to communicate with staff, developers, engineers and citizens while in the field. \$266.00/mo. x 12 = 3,192.00

525020 – EMAIL SERVICE CHARGES \$ 972

Provide email service for twelve (12) employees 12 ea x 6.75/mo. = \$81.00 x 12 mo. = \$972.00

525100 - POSTAGE \$1,200

Anticipated postage costs.

525110 – OTHER PARCEL DELIVERY SERVICE \$100

Fedex, UPS or any bulk item as necessary.

525210 - CONFERENCE & MEETING EXPENSES \$8,630

Required for CEU's , Certifications, and Recertification

SC Association of Hazard Mitigation Conference/Recertification	2 ea. x \$715.00 = \$ 1,430.00
SC Association of Hazard Mitigation Online Recertification	1 ea. x \$200.00 = \$ 200.00
Recertification for Erosion Prevention & Sediment Control Inspector	5 ea. x \$200.00 = \$ 1,000.00
Recertification for Stormwater Plan Reviewer Inspector	5 ea. x \$400.00 = \$ 2,000.00
	Subtotal = \$ 4,630.00

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	= \$2,000.00
	Subtotal = \$4,000.00

Total = \$8,630.00

FUND 1000
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)
FY 2010-II 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 **\$250**

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

Estimate 500 miles x \$0.50/mile = \$250.00

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.

84,000 miles x \$0.50/mi = \$42,000

525300 – UTILITIES/ADMINISTRATION BUILDING **\$540**

Estimated for one (1) employee housed at administration building.

Electricity	\$43.00/mo. x 12 mo. = \$516.00
Water/Sewer	\$2.00/mo. x 12 mo. = <u>\$ 24.00</u>
	Total \$ 540.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **\$3,180**

Estimated for twelve (12) employees housed at Public Works building.

Electricity	\$181.00/mo. x 12 mo. = \$2,172.00
Water/Sewer	\$84.00/mo. x 12 mo. = <u>\$ 1,008.00</u>
	Total \$ 3,180.00

0525400 – GAS, FUEL & OIL **\$10**

Reimbursement for gas when necessary.

525600 - UNIFORMS & CLOTHING **\$2,000**

Steel-toed shoes and necessary uniforms to identify employees to citizens.

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 \$7,450

\$5450 is for PC memory and storage upgrades for Windows 7 operating systems. Remaining to replace tools and equipment generally under \$500.00. Examples are chairs, engineering calculators, etc

540010 – MINOR SOFTWARE \$500

Addition of minor software as needed.

I(EA) – (RPL)(F1) STANDARD OFFICE/COUNTER COMPUTER \$667

Replace old desk top computer (LC27062) per IS.

I(EA) – (RPL)19" FLAT PANEL MONITOR \$121

Replace old monitor for the CPU listed above.

RETROFIT PUBLIC WORKS BUILDING FOR INSPECTORS OFFICE \$4,000

Used for renovations items such as painting, electrical, heater/air wall unit and basic office furniture etc... This will relocate four (4) inspectors that currently share one room with dimensions 11' x 15' from the main office to an existing building with dimensions 16' x 24' on site for additional space.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 2	118,279	53,704	118,332	118,332		
510200	Overtime	98	0	0	0		
511112	FICA Cost	8,549	3,825	9,052	9,052		
511113	State Retirement	3,174	1,444	3,180	3,180		
511114	Police Retirement	9,349	4,236	9,333	9,738		
511120	Insurance Fund Contribution - 2	12,000	7,500	15,000	15,600		
511130	Workers Compensation	2,361	1,070	2,356	2,611		
515600	Clothing Allowance	19	0	0	0		
* Total Personnel		153,829	71,779	157,253	158,513		
Operating Expenses							
520300	Professional Services	200	0	0	0		
521000	Office Supplies	630	128	750	1,000		
521100	Duplicating	121	11	750	500		
521200	Operating Supplies	29	0	500	250		
522200	Small Equipment Repairs & Maintenance	0	0	100	100		
522300	Vehicle Repairs & Maintenance	308	36	500	500		
524000	Building Insurance	71	35	73	75		
524100	Vehicle Insurance	159	265	546	546		
524201	General Tort Liability Insurance	533	266	549	549		
524202	Surety Bonds	15	0	0	0		
525000	Telephone	1,347	615	672	710		
525020	Pagers & Cell Phones	248	0	0	0		
525021	Smart Phone Charges	328	1,097	2,065	2,045		
525030	800MHz Radio Service Charges - 1	494	296	1,201	1,201		
525031	800MHz Maintenance Charges - 1	95	197	197	216		
525041	E-mail Service Charges - 2	195	70	174	162		
525100	Postage	11	0	250	150		
525210	Conference, Meeting & Training Expense	453	213	1,500	1,500		
525230	Subscriptions, Dues, & Books	306	0	615	615		
525250	Motor Pool Reimbursement	38	0	55	55		
525300	Utilities - Admin. Bldg.	1,056	560	1,200	1,150		
525400	Gas, Fuel & Oil	1,667	930	2,500	2,500		
525600	Uniforms & Clothing	200	0	100	100		
* Total Operating		8,504	4,719	14,297	13,924		
** Total Personnel & Operating		162,333	76,498	171,550	172,437		
Capital							
540000	Small Tools & Minor Equipment	305	272	500	500		
540010	Minor Software	414	0	110	150		
	All Other Equipment	19,873	0	1,567	937		
** Total Capital		20,592	272	2,177	1,587		
*** Total Budget Appropriation		182,925	76,770	173,727	174,024		

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

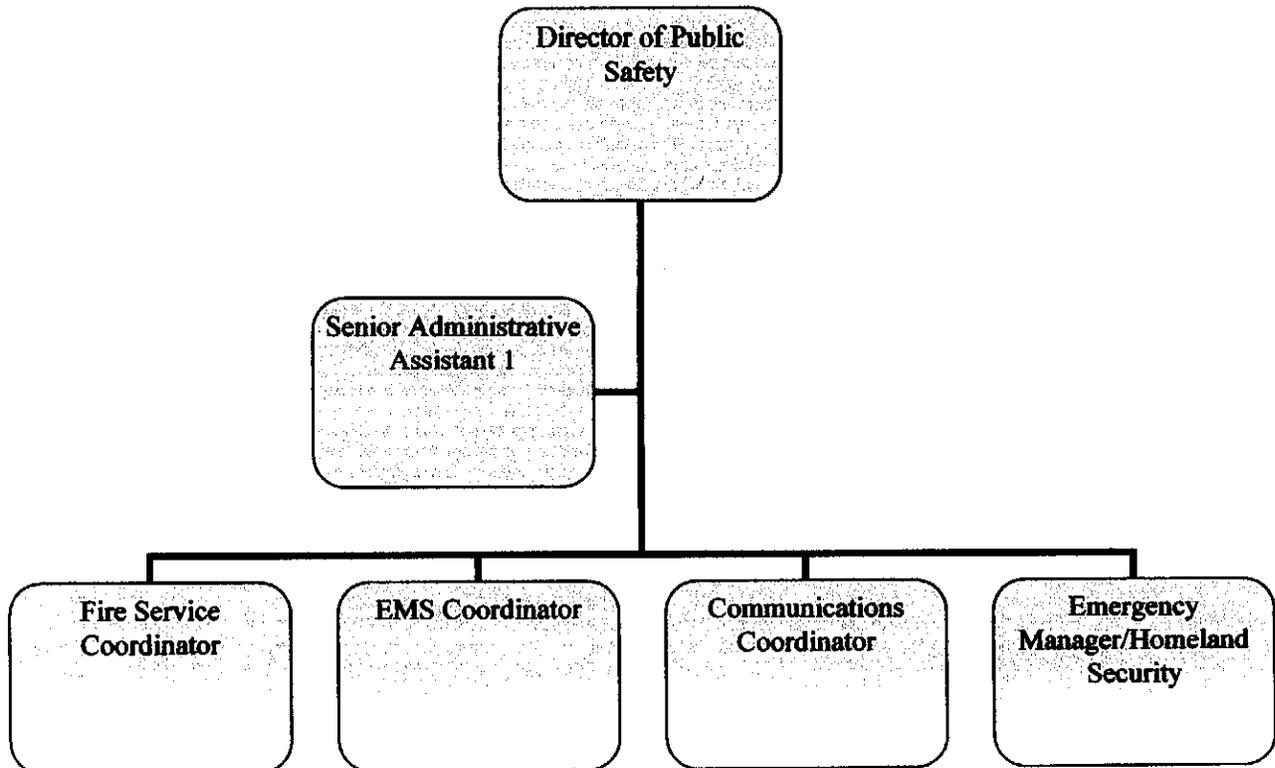
THIS PAGE NOT APPLICABLE.

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
TOTAL POSITIONS	2	2		2	

These positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

**PUBLIC SAFETY
ADMINISTRATION DIVISION**

OPERATING BUDGET

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.

521100 - DUPLICATING \$ 500

Program 1 – Administration \$500

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.

521200 - OPERATING SUPPLIES \$250

Program 1 – Administration \$250

This account will be used to purchase operating supplies associated with the Administrative Program.

522200 - SMALL EQUIPMENT REPAIRS \$ 100

Program 1 – Administration \$100

This account will be used for repairs as needed to office equipment used by the Administrative Division, to include the typewriter, the computer and printer.

522300 – VEHICLE REPAIRS & MAINTENANCE \$ 500

Program 1 – Administration \$500

This account will be used for repairs and maintenance needed on the Public Safety Director's County vehicle.

524000 - BUILDING INSURANCE **\$ 75**

Program 1 – Administration \$ 75

This account is used to purchase building and personal property insurance for the Administrative Division.

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.

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 **\$2,045**

Program 1 – Administration \$2,045

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.

C/O Office:		
2 phones x \$15.00/mo. x 12 mos.	=	\$ 360.00
1 phone x \$50.00/mo. x 12 mos.	=	\$ 600.00
1 phone x \$90.00/mo. x 12 mos.	=	<u>\$1,080.00</u>
Total	=	\$2,045.00

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 **\$216**

Program 1 – Administration \$216

This account will cover the annual maintenance cost of two radio

$$2 \text{ radios} \times \$9/\text{mo} \times 12 \text{ mo} = \$216$$

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

$$2 @ \$6.75/\text{mo} \times 12 \text{ mo} = \$162$$

525100 - POSTAGE **\$ 150**

Program 1 - Administration \$150

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

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

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.

525300 - UTILITIES - ADMIN. BUILDING **\$ 1,150**

Program 1 – Administration \$1,150

This account provides for the utilities necessary to sustain the Administrative Division within the Administration Building.

525400 – GAS, FUEL, & OIL **\$ 2,500**

Program 1 – Administration \$2,500

This account will cover the cost of fuel and oil for the Public Safety Director's County vehicle.

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 **\$ 150**

This will provide for any software that may be needed for the Public Safety Administration staff.

Scanner **\$937**

This account will provide a scanner for the Public Safety Administration staff to use when printed documents received through mail or interoffice mail are received and need to be electronically submitted to County Council, the County Administrator or other Public Safety Divisions.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Management

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	77,441	43,112	87,870	94,992		
511112 FICA Cost - 2	5,718	3,209	6,722	8,920		
511113 State Retirement - 1	6,189	1,592	8,251	3,509		
511120 Insurance Fund Contribution - 2	12,000	7,500	15,000	7,800 15,600		
511130 Workers Compensation - 2	1,197	750	1,460	205 1,651		
511214 PORS - 1	1,274	2,890	0	6,645		
* Total Personnel	103,819	59,053	119,303	132,161 131,317		
Operating Expenses						
520200 Contracted Services	2,782	8,951	13,800	2,200		
520300 Professional Services	200	0	0	0		
520400 Advertising & Publicity	0	0	100	100		
520702 Technical Currency & Support	8,122	1,870	5,372	5,000		
520800 Outside Printing	706	0	750	750		
521000 Office Supplies	737	638	800	1,000		
521100 Duplicating	83	116	700	300		
521200 Operating Supplies	73	133	1,500	1,500		
522200 Small Equipment Repairs & Maintenance	0	0	500	0		
524000 Building Insurance	22	11	23	25		
524201 General Tort Liability Insurance	533	266	549	549		
524202 Surety Bonds - 2	15	0	18	0		
525000 Telephone	5,270	2,635	4,886	1,466		
525004 WAN Service Charges	0	0	492	500		
525020 Pagers and Cell Phones - 1	386	124	636	396		
525021 Smart Phones - 1	1,040	293	1,080	720		
525030 800 MHz Radio Service Charges - 2	437	546	1,201	1,201		
525031 800 MHz Maintenance Charges - 2	286	197	197	197		
525041 E-mail Service Charges - 2	215	106	174	162		
525042 Sharepoint Service Charges	0	0	0	160		
525090 Other Communication Charges	474	433	960	960		
525100 Postage	129	109	300	200		
525210 Conference & Meeting Expense	692	496	2,500	2,600		
525230 Subscriptions, Dues, & Books	261	35	520	135		
525240 Personal Mileage Reimbursement	870	0	969	200		
525250 Motor Pool Reimbursement	869	1,147	2,470	3,000		
525300 Utilities - Admin. Bldg.	2,808	1,485	2,832	2,832		
525379 Utilities - EOC/Fire Service Training Facility	116	0	750	750		
525600 Uniforms & Clothing	493	100	100	100		
* Total Operating	27,619	19,691	44,179	27,003		
** Total Personnel & Operating	131,438	78,744	163,482	149,154		
Capital						
540000 Small Tools & Minor Equipment	82	0	0	0		
540010 Minor Software	339	0	0	0		
All Other Equipment	6,819	7,500	7,500	0		
** Total Capital	7,240	7,500	7,500	0		
*** Total Budget Appropriation	138,678	86,244	170,982	149,154		

COUNTY OF LEXINGTON

SECTION

Existing Departmental Program Request
Fiscal Year - 2010-11

Fund # 1000		Fund Title: General				Total 2010-11 Requested
Organization # 131101		Organization Title: Emergency Management				
Object Expenditure Code Classification	Program # 1	Program # 2	Program # 3	Program # 4		
Program Title:	SARA/CCC	EMER MGT				
Personnel						
510100 Salaries - 2		94,992			94,992	
510199 Special Overtime		0			0	
510200 Overtime		0			0	
510300 Part Time		0			0	
511112 FICA Cost - 2		8,920			8,920	
511113 State Retirement - 1		3,509			3,509	
511120 Insurance Fund Contribution - 2		15,600 7,800			15,600 7,800	
511130 Workers Compensation - 2		1,651 285			1,651 285	
511214 PORS - 1		6,645			6,645	
* Total Personnel	0	122,151			122,151	
		131,317			131,317	
Operating Expenses						
520200 Contracted Services		2,200			2,200	
520400 Advertising	100				100	
520702 Technical Currency & Support		5,000			5,000	
520800 Outside Printing	750				750	
521000 Office Supplies	400	600			1,000	
521100 Duplicating	100	200			300	
521200 Operating Supplies		1,500			1,500	
524000 Building Insurance		25			25	
524201 General Tort Liability Insurance		549			549	
525000 Telephone		1,466			1,466	
525004 WAN Service Charges		500			500	
525020 Cell Phones - 1		396			396	
525021 Smart Phone - 1		720			720	
525030 800 MHz Radio Service Charges - 2		1,201			1,201	
525031 800 MHz Maintenance - 2		197			197	
525041 Email Service Charges - 2		162			162	
525042 Sharepoint Service Charges		160			160	
525090 Other Communication Charge		960			960	
525100 Postage	100	100			200	
525210 Conference & Meeting Expenses	1,000	1,600			2,600	
525230 Subscriptions, Dues & Books		135			135	
525240 Personal Mileage Reimbursement		200			200	
525250 Motor Pool Reimbursement		3,000			3,000	
525300 Utilities - Admin Bldg	1,416	1,416			2,832	
525379 Utilities-EOC/Fire Service Training Facility		750			750	
525600 Uniforms & Clothing		100			100	
* Total Operating	3,866	23,137			27,003	
** Total Personnel & Operating	3,866	145,288			149,154	
** Total Capital (From Section II)	0	0			0	
*** Total Budget Appropriation	3,866	145,288			149,154	

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 Community Emergency Response Teams (CERT) Program provides for the development, training and exercising of Community Emergency Response Teams located throughout the County.

The Citizen Corps Council will serve as the Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III.

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 disaster, 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 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 and state and federal assistance agencies in all phases of planning.

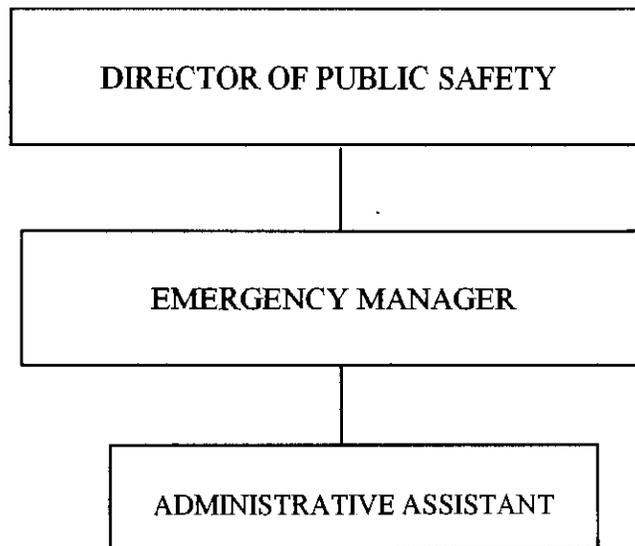
SECTION VI - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
		<u>Fund</u>	<u>General</u>	<u>Other</u>	
Emergency Manager	1		1		19
Administrative Assistant	1		1		7
TOTAL POSITIONS	2		2		2

1 of these positions requires insurance.



SECTION VI.C – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$2,200

PROGRAM 2 – EMERGENCY MANAGEMENT \$2,200

This account will cover the cost for the following:

Yearly fee for Baron Services weather system = \$2,200

520400 – ADVERTISING \$100

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT/LEPC \$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.

520702 – TECHNICAL CURRENCY & SUPPORT \$5,000

PROGRAM 2 – EMERGENCY MANAGEMENT \$5,000

This account will cover the WEB-EOC yearly maintenance = \$5,000

520800 – OUTSIDE PRINTING \$750

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT/LEPC \$750

This account will allow for printing of preparedness brochures for distribution to citizens.

521000 – OFFICE SUPPLIES **\$1,000**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT/LEPC \$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 \$600

This account will be used to purchase toner for the Public Safety Network Printer and the Emergency Management Fax Machine 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.

521100 – DUPLICATING **\$300**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT/LEPC \$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. Individual copies are charged back at the cost of five cents per copy. 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. Individual copies are charged back at the cost of five cents per copy.

521200 – OPERATING SUPPLIES **\$1,500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,500

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Public Safety Network Printer and the Emergency Management Fax Machine and for operating supplies to be used during disaster operations and exercises. Increased emphasis on Homeland Security and Emergency Operations Center training will necessitate more supplies.

524000 – BUILDING INSURANCE **\$25**

PROGRAM 2 – EMERGENCY MANAGEMENT \$25

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **\$549**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$549**

This account is utilized to provide tort liability for the Emergency Management Division.

525000 – TELEPHONE **\$1,466**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1,466**

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 phone lines with voice mail at a monthly cost of \$40.14 x 12 months = \$481.68

2 phone lines and 1 fax line without voice mail at a monthly cost of \$57.00 x 12 months = \$684.00

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

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

525020 – PAGERS AND CELL PHONES **\$396**

PROGRAM 2 – EMERGENCY MANAGEMENT \$396

This account reflects the cost associated with cell phone monthly service charge for the Administrative Assistant.

Cell Phone for the Administrative Assistant (518-0772)
1 @ \$33/mo x 12 months = \$396

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 = \$900

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 radios x \$50.02/mo x 12 months = \$1,200.48

525031 – 800 MHZ CONTRACTED MAINTENANCE **\$197**

PROGRAM 2 – EMERGENCY MANAGEMENT \$197

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

2 radios x \$98.27/yr = \$196.54

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

525042 – SHAREPOINT SERVICE CHARGES **\$160**

PROGRAM 2 – EMERGENCY MANAGEMENT \$160

This account will cover the Sharepoint service charges for Emergency Management.

Sharepoint License charges for 2 Fiscal Years: $\$80.00 \text{ per seat} \times 2 \text{ FY} \times 1 \text{ seat} = \160.00

525090 – OTHER COMMUNICATION CHARGES **\$960**

PROGRAM 2 – EMERGENCY MANAGEMENT \$960

Monthly Voice Access Fee For Satellite Phone -

$\$80/\text{mo} \times 12 \text{ months} = \960

525100 – POSTAGE **\$200**

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.

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.

525210 – CONFERENCES AND MEETING EXPENSES **\$2,600**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT/LEPC **\$1000**

This account will cover the costs for supplies and refreshments for Citizen Corps Council and Community Emergency Response Team Members and Local Emergency Planning Committee Meetings as well as CERT graduations supplies.

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 = \$1,400

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$135**

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 positions (Emergency Manager and Administrative Assistant)
\$50 x 2 = \$100

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$200**

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.

525250 – MOTOR POOL REIMBURSEMENT **\$3,000**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$3,000**

This account will cover the Motor Pool Reimbursement for the Emergency Manager to attend off site meetings, workshops, exercise and drills.

525300 – UTILITIES – ADMIN BUILDING **\$2,832**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT/LEPC \$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.

525379 – UTILITIES – EOC AT THE FIRE SERVICE TRAINING FACILITY **\$750**

PROGRAM 2 – EMERGENCY MANAGEMENT \$750

This account provides propane to run the Emergency Operations Center generator located at the Fire Service Training Facility.

525600 – UNIFORMS & CLOTHING **\$100**

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

This account will provide uniforms for the Emergency Management Staff.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 10	325,270	154,938	338,306	338,306		
510200 Overtime	18,260	6,275	0	15,000		
510300 Part Time - 2 (1.475 - FTE)	36,650	15,538	38,461	38,461		
511112 FICA Cost	27,733	12,882	28,823	28,823		
511113 State Retirement	35,699	16,139	35,379	35,379		
511120 Insurance Fund Contribution - 10	60,000	37,500	75,000	78,000		
511130 Workers Compensation	8,353	4,125	8,242	8,242		
511131 SC Unemployment	4,134	0	0	0		
* Total Personnel	516,099	247,397	524,211	542,211		
Operating Expenses						
520200 Contracted Services	8,832	3,700	9,648	9,636		
520300 Professional Services	698	562	2,250	2,000		
520400 Advertising & Publicity	0	0	500	500		
520500 Legal Services	0	0	1,000	1,000		
521000 Office Supplies	1,320	1,061	1,500	2,300		
521100 Duplicating	561	262	1,025	1,025		
521200 Operating Supplies	43,248	14,572	45,000	45,000		
521300 Food Supplies	374	0	1,500	1,500		
521402 Occupational Health Supplies	516	0	2,000	2,000		
522000 Building Repairs & Maintenance	0	560	4,000	7,000		
522200 Small Equipment Repairs & Maintenance	96	0	500	500		
522300 Vehicle Repairs & Maintenance	7,661	1,741	6,720	6,720		
524000 Building Insurance	252	126	260	268		
524100 Vehicle Insurance - 6	3,180	1,590	3,275	3,276		
524201 General Tort Liability Insurance	1,052	526	1,083	1,083		
524202 Surety Bonds	82	0	0	0		
524900 Data Processing Equipment Insurance	16	8	13	17		
525000 Telephone	1,718	856	2,000	2,000		
525020 Pagers & Cell Phones	1,454	753	1,970	936		
525021 Smart Phone Charges	0	0	0	600		
525030 800MHz Radio Service Charges - 8	3,847	1,838	4,517	4,793		
525031 800MHz Maintenance Charges - 8	763	196	831	842		
525041 E-mail Service Charges - 8	722	282	696	648		
525100 Postage	254	125	310	310		
525210 Conference, Meeting & Training Expense	3,089	259	5,000	4,000		
525230 Subscriptions, Dues, & Books	430	0	800	800		
525240 Personal Mileage Reimbursement	0	0	100	100		
525250 Motor Pool Reimbursement	0	0	200	200		
525307 Utilities - Animal Control	25,778	12,495	25,000	25,000		
525400 Gas, Fuel, & Oil	19,872	9,240	29,700	29,700		
525600 Uniforms & Clothing	4,107	0	5,595	6,210		
526500 Licenses & Permits	450	0	800	800		
538000 Claims & Judgments (Litigation)	0	0	500	500		
* Total Operating	130,372	50,752	158,293	161,264		
** Total Personnel & Operating	646,471	298,149	682,504	703,475		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	3,379	3,089	5,600	<u>5,900</u>		
All Other Equipment	23,024	15,365	20,090	<u>4,745</u>		
** Total Capital	26,403	18,454	25,690	<u>10,645</u>		
Transfers:						
814508 Op Trn to Animal Services Project	0	0	0	<u> </u>		
** Total Transfers	0	0	0	<u> </u>		

***** Total Budget Appropriation** 672,874 316,603 708,194 714,120

24-3

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

Service Level Indicators	Actual	Estimated	Projected
	FY 08/09	FY 09/10	FY 10/11
Animals Received	9275	9,500	10,000
Animals Euthanized	7824	8,300	8500
Animals Adopted/Trans.	710	700	800
Animals Reclaimed	505	500	550
Calls for Service	9903	10,000	10,250
Court Fines & Restitution	\$57,461.63	\$60,000	\$60,000

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.

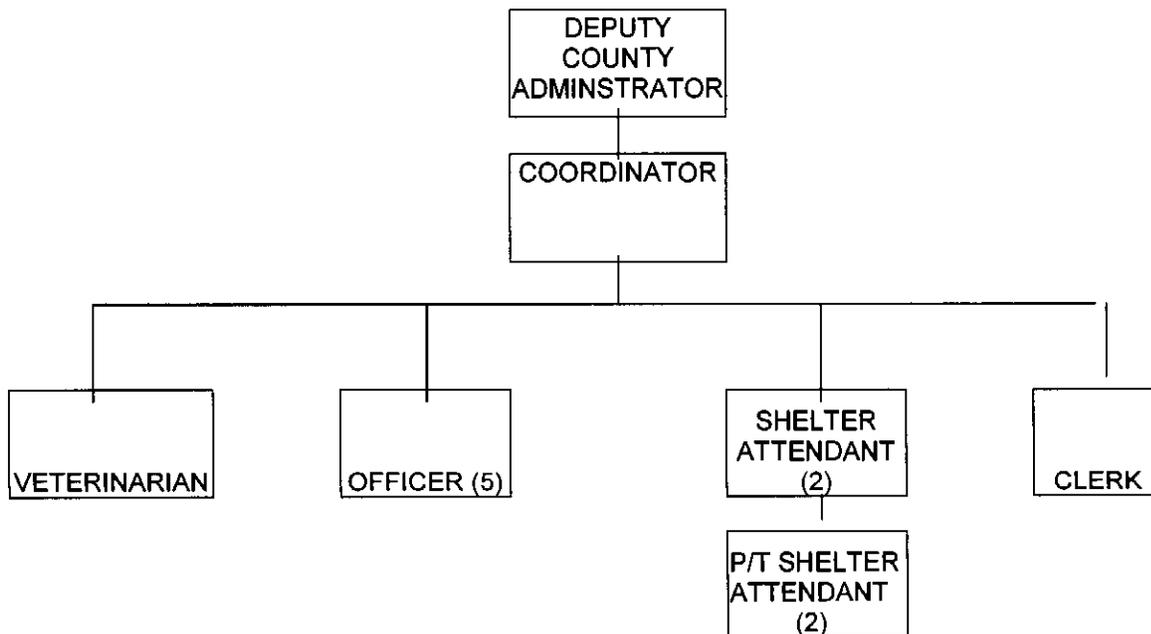
SECTION VI. B. – LISTING OF POSITIONS

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
Total Positions		<u>12</u>	<u>11.48</u>		<u>11.48</u>	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: \$ 9,636

To cover waste disposal service provided under contract by Allied Waste. Service provided Monday thru Saturday.
\$643 per month X 12 months = \$7716
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

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: \$ 45,000

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.

521402 OCCUPATIONAL HEALTH SUPPLIES: \$2,000

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: \$7,000

To cover the cost of repairs to an aging facility. Also includes the replacing of carpet in the administrative office area with tile at a cost of \$4,098 (Price quote from Bonitz Flooring Group).

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: \$268

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: \$1,083

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 \$ 0

To cover the cost of surety bonds for 10 full time employees at a rate of \$9.00 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 Pond Branch Telephone Service.

525020 PAGERS & CELL PHONES: \$ 936

To cover the cost of (2) pager rentals for the period of July 1, 2010 through June 30, 2011. 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: \$ 4,793

(7) Radios @ \$47.84 Per month (12) =	\$4,019
(1) Radio @ \$55.84 per month (12) =	\$670
(8) Radios @ \$10 Per Year Roaming =	\$80
(1) Radio @ \$2 Per month for talk group=	\$24

525031 800 MHz RADIO MAINTENANCE: \$ 842

(8) Radios @ 105.15 per year = \$841.20

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) = \$696

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 National Animal Control Association training certification program as well as the yearly euthanasia re-certification for all ten employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

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 ~\$100 PER MONTH =	\$1,500
PROPANE ~\$800 PER MONTH (5 MONTH USEAGE) =	\$4,000
ELECTRIC ~\$1,200 PER MONTH =	\$17,000

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	=	\$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

PC Upgrades as recommended by information services

- (1) @ \$175.00

(5) Standard Office/Counter Personal Computers F1 (replacement) \$3,569

These computers are Pentium Dual Core E3200 (2.4 GHz, 1M, 800 MHz FSB) Dell Optiplex 360 MiniTower as recommended by Information Services. The cost of each unit is \$667.00.

- (5) Standard Office/Counter PCs @ \$667 each + tax = \$3,568.45

(1) Core Banner/CMS/Scanner Prod/GIS Power User Personal Computer F2 (replacement) \$1,176

This computer is an Intel Core 2 Duo E8400 (3.0 GHz, 6M, VT, 1333MHz FSB) Dell Optiflex 760 Minitower as recommended by Information Services. The cost of the unit is \$1,099.00.

- (1) Core Banner/CMS/Scanner Prod/GIS Power User @ \$1,099 each + tax = 1,175.93

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 38	809,888	405,486	1,002,478	<u>1,002,478</u>		
510199 Special Overtime	252,729	131,300	240,000	<u>240,000</u>		
510300 Part Time - 1 (.5 FTE) LS (6.00 - FTE)	125,302	50,652	85,788	<u>85,788</u>		
511112 FICA Cost	86,671	42,524	101,612	<u>101,612</u>		
511113 State Retirement	109,614	54,568	124,724	<u>120,988</u>		
511120 Insurance Fund Contribution - 38	228,000	142,500	285,000	<u>296,400</u>		
511130 Workers Compensation	3,567	1,766	4,001	<u>4,001</u>		
511131 S.C. Unemployment	963	4,755	0	<u>0</u>		
* Total Personnel	1,616,734	833,551	1,843,603	<u>1,851,267</u>		
Operating Expenses						
520100 Contracted Maintenance	780	780	1,925	<u>1,925</u>		
520200 Contracted Services	228	0	238	<u>238</u>		
520246 NCIC Access Fee	1,728	660	5,232	<u>5,232</u>		
520300 Professional Services	0	0	3,600	<u>0</u>		
521000 Office Supplies	1,958	1,214	2,000	<u>2,000</u>		
521100 Duplicating	786	248	1,100	<u>1,100</u>		
521200 Operating Supplies	1,229	0	2,000	<u>2,000</u>		
522200 Small Equipment Repairs & Maintenance	462	0	500	<u>500</u>		
524000 Building Insurance	1,050	525	1,081	<u>1,081</u>		
524201 General Tort Liability Insurance	995	497	1,025	<u>1,025</u>		
525202 Surety Bonds	309	0	0	<u>0</u>		
524900 Data Processing Insurance	215	111	250	<u>250</u>		
525000 Telephone	0	0	500	<u>500</u>		
525041 E-mail Service Charges - 52	4,258	1,713	4,785	<u>6,600</u>		
525100 Postage	178	125	600	<u>600</u>		
525110 Other Parcel Delivery Service	151	0	200	<u>200</u>		
525210 Conference, Meeting & Training Expense	5,007	82	1,000	<u>4,227</u>		
525230 Subscriptions, Dues, & Books	2,785	1,775	3,132	<u>6,077</u>		
525250 Motor Pool Reimbursement	1,016	0	500	<u>500</u>		
525300 Utilities - Admin. Bldg.	14,379	7,610	15,000	<u>15,000</u>		
525332 Utilities - Comm. Tower	4,307	1,300	5,200	<u>5,200</u>		
525500 Laundry & Linen Service	204	20	500	<u>500</u>		
525600 Uniforms & Clothing	4,650	2,155	5,000	<u>7,872</u>		
* Total Operating	46,675	18,815	55,368	<u>62,627</u>		
** Total Personnel & Operating	1,663,409	852,366	1,898,971	<u>1,913,894</u>		
Capital						
540000 Small Tools & Minor Equipment	1,459	0	0	<u>0</u>		
All Other Equipment	1,400	0	0	<u>0</u>		
** Total Capital	2,859	0	0	<u>0</u>		
*** Total Budget Appropriation	1,666,268	852,366	1,898,971	<u>1,913,894</u>		

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 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; and 110,300 Sheriffs Department calls for service annually.

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.

Service Levels for 2009

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
911 Calls Received														
Lexington County	19855	18619	12245	21575	22358	22187	24878	21876	20887	22553	21182	23657	251872	
Batesburg/Leesville	143	142	157	137	145								724	
Cayce	724	631	722	670	800	705	696	724		726	611		7009	
West Columbia	1090	1018	1073	1115	1210	1331	1330	1231					9398	
													Total	269003
Cell Phone Calls Received														
Lexington County (66%)	13104	12289	8082	14240	14756	14643	16419	14438	13785	7801	7105	7828	144491	
Batesburg/Leesville	59	63	66	51	61	0	0	0	0	0	0	0	300	
Cayce	152	133	152	141	172	162	162	144	0	134	106	0	1457	
West Columbia	768	709	711	717	857	851	612	557	0	0	0	0	5782	
													Total	152030
Law Enforcement														
Airport PD	26	11	7	9	25	29	13	27	20	15	12	19	213	
Chapin PD	342	355	203	317	397	504	495	503	432	472	507	563	5090	
Gaston PD	0	0	0	0	0	0	0	0	0	0	0	0	0	
Irmo PD	1547	1384	911	1443	1517	1349	1339	1317	1211	1358	1303	1348	16027	
Lexington PD	2125	2027	1336	2200	1991	2020	2439	2161	1972	1915	1896	2295	24377	
Pelion PD	137	105	48	94	127	133	103	107	90	131	111	142	1328	
Pineridge PD	134	105	120	163	83	109	132	173	146	102	90	87	1444	
South Congaree PD	482	502	328	483	601	520	647	626	638	597	577	587	6588	
Springdale PD	336	400	237	385	427	408	412	384	377	349	350	317	4382	
Swansea PD	299	165	159	294	221	263	231	205	253	234	161	216	2701	
Solicitor's Office	9	3	2	24	13	16	29	32	9	5	0	0	142	
Lexington Medical Center	1	3	3	1	0	0	0	0	0	0	0	0	8	
Wil Lou Gray	0	0	0	0	0	0	0	0	0	1	0	0	1	
Total Municipal LE	5438	5060	3354	5413	5402	5351	5840	5535	5148	5179	5007	5574	Total	62301
Sheriff's Department	8870	8286	5368	10337	10783	10619	12531	10317	10012	11035	10492	11529	120179	
Total Law Enforcement	14308	13346	8722	15750	16185	15970	18371	15852	15160	16214	15499	17103	0	182480
EMS														
Lexington County EMS	2521	2596	1664	2581	2546	2615	2556	2622	2562	2791	2529	2489	30072	
Batesburg Rescue	7	5	5	7	27	7	1	15	13	14	21	7	129	
													Total	30201
Fire Service														
Lexington County Fire	628	676	346	737	593	769	607	644	568	652	662	605	7487	
Irmo Fire	98	85	68	91	103	106	106	103	93	112	77	89	1131	
													Total	8618
MISC														
Animal Control	51	38	27	70	52	84	54	63	81	69	57	48	694	
Coroner	89	83	47	73	99	78	123	98	89	85	67	114	1045	
Average Dispatch Times														
FIRE	02:04	02:02	02:15	01:50	02:12	02:16	02:39	03:07	03:43	03:18	03:20	03:29		
EMS	01:33	01:39	01:34	01:32	01:36	01:51	02:02	02:03	02:08	02:06	02:13	02:24		
POLICE	03:33	03:37	03:31	03:25	03:40	03:25	03:26	04:29	03:34	03:48	03:37	03:27		
LCSD	04:49	04:33	04:27	04:15	04:27	04:45	04:50	04:21	04:12	04:53	04:31	04:34		

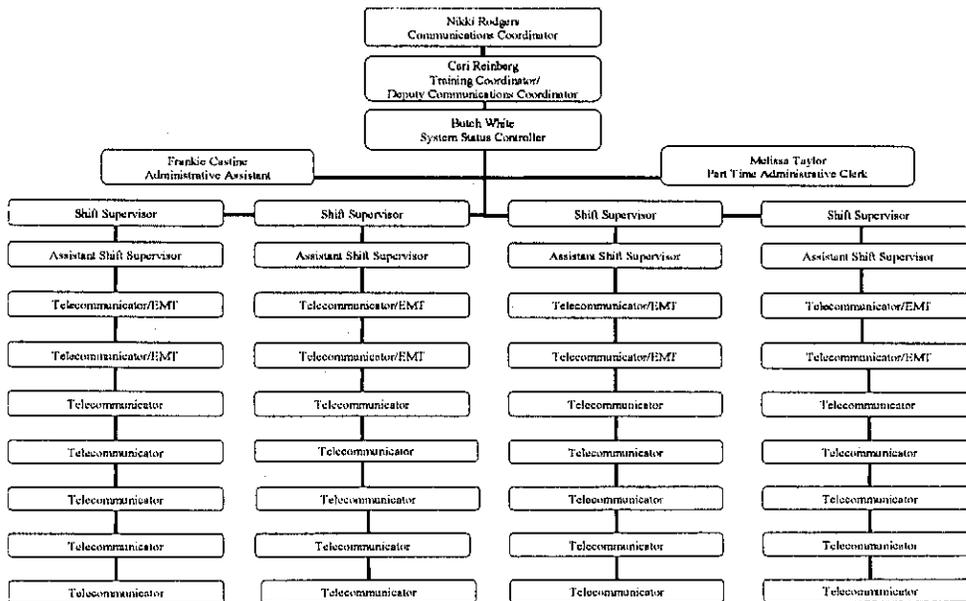
25-4

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
TOTAL POSITIONS	39	41.5		41.5	

*** 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

520200 - CONTRACTED SERVICES **\$238**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$238

Covers the cost of monitoring the burglar and fire alarms at the transmitter sites on Ball Park Road.. This alarm prevents loss of equipment due to fire or vandalism.

Ball Park Road = \$238

520246 - NCIC ACCESS **\$5,232**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$5,232

Covers the cost of operating the National Crime Information System. (Datamax)

\$6/mo x 41 users x 12 mo = \$2,952
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 **\$1,100**

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$550

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 \$550

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

521200 - OPERATING SUPPLIES \$2,000

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,000

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 \$1,000

This account is used to purchase: Blue Book cross reference guides and backup tapes for the 911 equipment.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$500

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$500

This account covers the cost of repairs not covered under contract including damage to severe weather, emergency generators and antennas.

524000 - BUILDING INSURANCE \$1,081

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,081

This account covers insurance on the one transmitter buildings at Ball Park Road.

524201 - GENERAL TORT LIABILITY \$1,025

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,025

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

524900 - DATA PROCESSING EQUIPMENT INSURANCE \$250

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$250

This insurance is for the protection of the data processing equipment.

525000 – TELEPHONE

\$500

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

\$500

This account covers the cost of adding additional telephone lines for operational purposes.

525041 – EMAIL SERVICE CHARGES

\$6,600

PROGRAM 1 COUNTY DISPATCH OPERATIONS

55 Email accounts x \$10

\$6,600

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.

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.

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

\$6,077

PROGRAM 2 - ADMINISTRATION

\$6,077

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
- 1 Polk Directory = \$400
- 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)

525250 - MOTOR POOL REINBURSEMENT

\$500

PROGRAM 2 - ADMINISTRATION

\$500

This account covers the cost of traveling to training classes, seminars and conferences.

525300 - UTILITIES - ADMINISTRATION BUILDING

\$15,000

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$13,000

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.

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.

525332 - UTILITIES - COMMUNICATIONS TOWER

\$5,200

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$5,200

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525500 - LAUNDRY & LINEN

500

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.

525600 - UNIFORMS & CLOTHING

7,872

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$7,872

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 III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

BUDGET

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 120	3,314,566	1,550,383	3,788,466	3,788,466		
510199 Special Overtime	1,109,489	538,114	1,100,000	1,100,000		
510200 Overtime	693	488	0	0		
510300 Part Time - L/S (6.84 - FTE)	127,013	66,709	194,834	194,834		
511112 FICA Cost	330,399	155,998	390,403	390,403		
511113 State Retirement	424,581	201,227	477,323	477,323		
511120 Insurance Fund Contribution - 120	690,000	437,500	890,625	936,000		
511130 Workers Compensation	414,089	196,392	462,898	462,898		
511131 S.C. Unemployment	2,146	436	0	0		
511213 State Retirement - Retiree	293	379	0	0		
516100 Volunteer Subsistence	8,130	5,000	20,000	20,000		
519999 Personnel Contingency	0	0	140,240	0		
* Total Personnel	6,421,399	3,152,626	7,464,789	7,369,924		
Operating Expenses						
520100 Contracted Maintenance	7,341	15,880	36,192	28,815		
520200 Contracted Services	349,964	115,911	366,691	361,756		
520201 Physical Fitness Program	11,690	1,606	26,350	24,050		
520202 Medical Service Contract	24,000	12,000	24,000	24,000		
520206 Background History Screening	0	0	2,000	2,049		
520233 Towing Service	0	490	4,000	2,500		
520242 Hazardous Materials Disposal	782	0	175	175		
520300 Professional Services	1,037	0	300	900		
520302 Drug Testing Services	0	0	300	300		
520305 Infectious Disease Services	7,955	8,586	14,030	19,561		
520800 Outside Printing	338	0	1,000	1,000		
520900 Rescue Squad Services	60,000	30,000	60,000	60,000		
521000 Office Supplies	5,420	2,929	5,500	5,500		
521100 Duplicating	2,814	1,239	3,500	3,000		
521200 Operating Supplies	10,494	5,550	12,000	13,800		
521213 Public Education Supplies	3,830	746	4,000	4,000		
521400 Health Supplies	165,978	126,779	167,000	210,900		
521401 Infectious Disease Control Supplies	0	0	75	0		
522000 Building Repairs & Maintenance	5,672	3,371	9,200	7,000		
522001 Carpet & Tile Cleaning	1,151	217	2,000	2,000		
522050 Generator Repairs & Maintenance	269	269	369	369		
522200 Small Equipment Repairs & Maintenance	6,104	2,053	10,000	10,000		
522300 Vehicle Repairs & Maintenance	107,473	48,145	131,000	131,000		
523100 Building Rental	1,500	750	1,500	1,500		
523200 Equipment Rental	2,781	1,062	2,100	1,200		
524000 Building Insurance	842	421	867	867		
524100 Vehicle Insurance - 29	14,061	7,420	13,648	15,834		
524101 Comprehensive Insurance - 22	11,920	6,108	13,095	13,095		
524200 Professional Liability Insurance	9,370	9,696	9,650	9,987		
524201 General Tort Liability Insurance	9,406	4,740	10,073	9,765		
524202 Surety Bonds	914	0	0	0		
524800 Ambulance Equipment Insurance - 15	11,761	5,942	12,000	12,000		
525000 Telephone	6,889	3,158	6,900	6,894		
525004 WAN Service Charges	1,657	1,197	5,352	15,072		
525020 Pagers and Cell Phones	7,746	4,252	10,476	10,476		
525021 Smart Phone Charges	1,544	1,110	2,400	2,400		

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 72	19,465	13,247	38,916	37,308		
525031 800 MHz Maintenance Charges - 72	5,533	4,226	6,982	6,093		
525041 E-mail Service Charges - 142	14,284	4,826	12,681	11,502		
525100 Postage	2,038	1,010	2,450	2,450		
525110 Other Parcel Delivery Services	46	8	200	200		
525210 Conference, Meeting & Training Expense	21,786	6,786	45,000	45,000		
525230 Subscriptions, Dues, & Books	9,838	2,848	6,988	6,988		
525250 Motor Pool Reimbursement	263	0	500	500		
525312 Utilities - Mag. Dist. 3 - B/L	1,223	656	1,300	1,350		
525329 Utilities - EMS Operations Center	14,658	7,206	17,300	17,300		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	638	327	750	750		
525396 Utilities - South Region	704	386	720	850		
525400 Gas, Fuel, & Oil	302,702	132,591	330,000	330,000		
525500 Laundry & Linen Service	6,406	3,012	7,000	8,000		
525600 Uniforms & Clothing	59,238	48,027	74,685	75,194		
525700 Service Awards	2,869	2,407	3,150	4,400		
526500 Licenses & Permits	125	125	300	300		
535000 Storm Disaster & Relief	0	0	500	500		
538000 Claims & Judgements	0	0	1,000	1,000		
* Total Operating	1,314,519	649,315	1,518,165	1,561,450		
** Total Personnel & Operating	7,735,918	3,801,941	8,982,954	8,931,374		
Capital						
540000 Small Tools & Minor Equipment	4,472	1,332	5,207	5,000		
540010 Minor Software	560	0	1,200	1,200		
All Other Equipment	561,596	43,248	668,296	858,536		
** Total Capital	566,628	44,580	674,703	864,736		
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	2,331	1,922	1,922	1,925		
** Total Grant Match Transfer	2,331	1,922	1,922	1,925		

***** Total Budget Appropriation 8,304,877 3,848,443 9,659,579 9,798,035**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2010 - 2011

Fund # 1000	Fund Title: General
Organization # 131400	Organization Title: Emergency Medical Services
Program #	Program Title:

BUDGET
2010-2011
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	5,000
	Minor Software	1,200
	Biomedical Equipment & Accessories	3,000
4	Pulse Oximeter and Accessories	6,000
	Equipment Bags	1,000
	Spinal and Extremity Immobilization Devices	6,000
	Airway Instruments and Accessories	3,000
6	Automatic External Defibrillator and Accessories	9,500
	Spare Batteries and Accessories for 800 MHz Portable Radios	3,660
	Spare Batteries and Power Cords for Laptop Computers	2,400
25	Personal Protection Kits and Accessories	8,215
25	Extrication Gear	7,750
	SWAT Medic Equipment and Accessories	5,600
3	EMS Unit Replacements (3)	510,000
	Rope Equipment	2,000
50	Oxygen Cylinders	2,500
8	XTS2500 Portable Radios	16,995
	Vehicle and Equipment Storage Building	50,000
	Inventory Tracking System	3,500

** Total Page 1 - Continue to Page 2

647,320

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. 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			
430100 - Ambulance Fees			\$ 4,870,623.60
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.			
Current Billing Estimated:			
	Resident calls - 20,130 x 500.00 =		\$10,065,000.00
	Non-Resident calls - 2,599 x 600.00 =		\$1,559,400.00
	Combined Resident and Non-Resident Calls		\$11,624,400.00
	Collection Ratio for 09/10		41.9%
	Estimated Revenue for Ambulance Fees		\$4,870,623.60
430105 - No Transportation Fees			\$ 61,304.76
	Estimated number of calls 1644 x 110.00 =		\$180,840.00
	Collection Ratio for 09/10		33.9%
	Estimated Revenue for No Transport Fees		\$61,304.76
430110 - Mileage Charge			\$ 1,199,053.04
	Estimated mileage 279,891 x 9.00 =		\$2,519,019.00
	Collection Ratio for 09/10		47.6%
	Estimated Revenue for Mileage Charges		\$1,199,053.04
430165 - Set-Off Debt Collections			\$401,079.25
Based on the number of delinquent accounts at year end			
	Estimated Resident and Non-Resident Calls		\$11,624,400.00
	Estimated No Transport Calls		\$180,840.00
	Estimated Mileage Calls		\$2,519,019.00
	Total Estimated Calls		\$14,324,259.00
	Estimated Bad Debt Ratio for 09/10		2.8%
			\$401,079.25
430185 - Ambulance Subpoena Fees			\$ 4,658.25
	Estimated Subpoena Requests 315 x 15.00 =		\$4,725.00
	Collection Ratio for 09/10		98.6%
	Estimated Collection for Subpoena Fees		\$4,658.85

SECTION VI.B. – LISTING OF POSITIONS

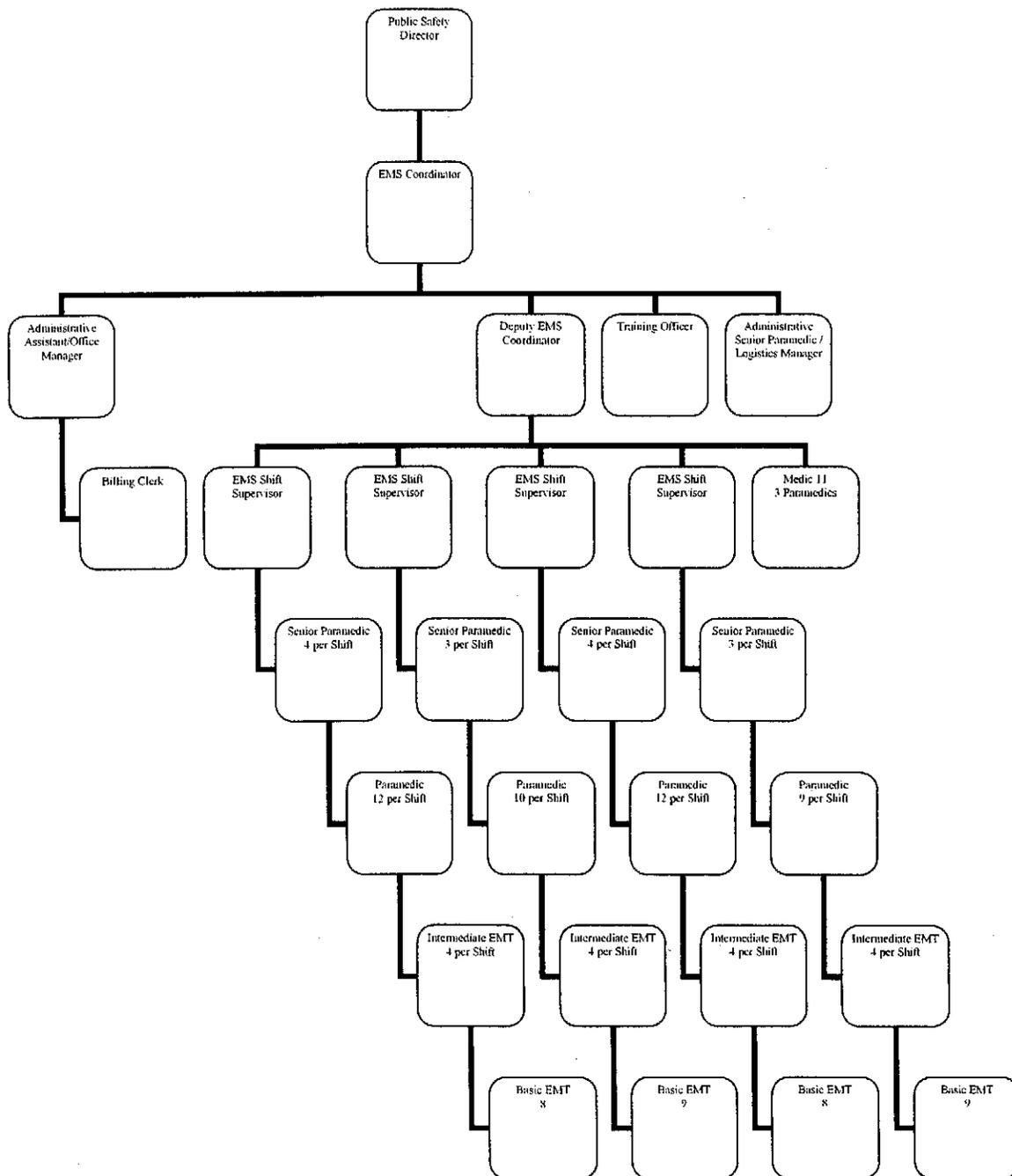
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General</u>	<u>Other</u>		
		<u>Fund</u>	<u>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	46	46		46	13
Temporary Paramedic	N/A	1		1	13
Paramedic	0	0		0	12
Intermediate EMT	16	16		16	11
Emergency Medical Technician	34	34		34	10
Temporary EMT	N/A	1		1	10
Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
Total Positions	120	122		122	

These positions require insurance

SECTION VI.B- PERSONNEL LINE ITEM NARRATIVE

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE **\$28,815**

Three 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.

<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	\$710	16	\$11,360
Stryker Stair Chairs	\$270	16	\$ 4,320
Stryker Bariatric Cot	\$425	1	\$ 425
Overhead Door Maintenance (4 doors @ \$60 ea x 2 inspections a year)	\$240	2	\$ 480
MW800 or MW810 Mobile Data Terminals Maintenance	\$373	22	\$ 8,206
VRM Maintenance	\$167	22	\$ 3,674
Minitor V Pagers	\$ 25	14	\$ 350

520200 – CONTRACTED SERVICES **\$361,756**

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.

$$\$856 \times 12 \text{ months} = \$10,272$$

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
Estimated Avg. No. of billed calls per month FY (09/10)	1814
Estimated Avg. No. of billed calls per month FY (10/11)	1894

Assume: Collection percentage of current accounts 41.9%

Collection Rate: Current Accounts (LowCountry Billing Services)

Budget Estimate:

Resident Billable Calls (1678 per month)	20,130	
Bill Amount	x \$500.00	\$ 10,065,000.00
Non-Resident Billable Calls (216 per month)	2,599	
Bill Amount	x \$600.00	\$ 1,559,400.00
No Transportation	1,644	
	x \$110.00	\$ 180,840.00
Mileage Charge	279,891	
	x \$ 9.00	\$ 2,519,019.00
Combined Billing		\$ 14,324,259.00
Medicare/Medicaid Reduction (45.84%)		\$ (6,566,240.33)
Estimated Bad Debt Uncollectable (2.7%)		\$ (386,754.99)
Estimated Bad Debt (2.8%)		\$ (401,079.25)
Total Collection for Combined Billing		\$ 6,970,184.43

Three Party Billing Company Charges

Each category will have a different rate of collection

Category 1 - Current Account Collections

Combined Billing	\$ 6,970,184.43
Collection Ratio for 09/10	75%
Category 1 - Total for Combined Billing	\$ 5,227,638.32
Collection Rate for Cat. 1 (4.25%)	4.25%

Estimated Category 1 Charges \$ 222,174.63

Category 2 - Self Pay Collections

Combined Billing \$ 6,970,184.43
 Collection Ratio for 09/10 25%
 Category 2 Collection Ratio (25%) \$ 1,742,546.11
 Collection Rate for Cat. 2 (6.5%) 6.50%
 Estimated Category 2 Charges \$ 113,265.50

Category 3 - Setoff Debt Collections

Estimated Bad Debt of 2.8% is used.
 Category 3 - Setoff Debt \$ 401,079.25
 Collection Rate for Cat. 3 (4%) 4.00%
 Estimated Category 3 - Setoff Debt Charges \$ 16,043.17

Estimated Charges Category 1 \$ 222,174.63
 Estimated Charges Category 2 \$ 113,265.50
 Estimated Charges Category 3 \$ 16,043.17

* Total Estimated Charges for Collections By LowCountry Billing Services \$ 351,483.30

520201 – PHYSICAL FITNESS PROGRAM \$24,050

Approximately 74 employees will require cardio/respiratory fitness evaluations during FY 10-11 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 RMAAT 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

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 FY10-11 at a cost of \$37.25 per background check.

Estimated 55 @ \$37.25 = \$2,048.75

520233 – TOWING SERVICE **\$2,500**

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.

520242 – HAZARDOUS MATERIALS DISPOSAL **\$175**

This account will be used by Building Services to cover the cost of disposing fluorescent lamps which contain mercury

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

520302 - DRUG TESTING SERVICES **\$300**

This account will pay for drug testing for employees for probable cause.

520305 - INFECTIOUS DISEASE SERVICES **\$19,561**

These funds are required to provide all necessary vaccinations and screening as mandated by OSHA bloodborne pathogen Standard 1910.1030 and 2006 CDC recommendations, they 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 injuries involving exposure 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-	\$ 3,336
Estimated cost of vaccinations and screening of New Hires -	\$11,425
Estimated cost of treatment for exposure incidents-	\$ 3,000
Contaminated waste disposal-	\$ 1,800

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

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, averaging approximately fifty calls per month.

4 quarterly payments @ \$15,000 = \$60,000

521000 - OFFICE SUPPLIES **\$5,500**

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, \$66.86/each x 3/per month x 12 months = \$2,409.96
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 2/per month x 12 months = \$642.72
Toner Cartridges for OfficeJet, color, \$33.23/each x 1/ every other month x 6 months = \$199.38
Various office supplies as needed = \$978.79

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

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

521200 - OPERATING SUPPLIES **\$13,800**

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	\$8,000	Fire Extinguishers & Refills	\$1,600
Light Tools	\$1,700	Miscellaneous ambulance equipment	\$ 500
Form Holders	\$ 200	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 **\$210,900**

This account is used to purchase disposable medical supplies.

A recent review of EMS spending has shown a average increase of \$3,000 per month over the same period last year. This increase can be attributed to several issues.

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. This past season saw the need for increased supplies related to H1N1.

Most disposable supplies are on the Medical Supplies Contract. This past fall, a new contract was issued as vendors advised that they would be unable to continue providing our supplies at the contract prices we had established approximately 4 years ago. Because of this, an overall increase in disposable supplies occurred with substantial increases noted on several items.

Increased funding is requested due to the anticipated increase in Ambulance 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 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.

Two years ago we introduced CPAP as an advanced airway treatment. This therapy has made a measurable improvement in patient treatment for those in Congestive Heart Failure, providing almost instant relief for these patients in respiratory distress. EMS also added advanced Intraosseous vascular access devices and state of the art Intubation Scopes for the purpose of securing patent airways in patients who are in need of life saving ventilation. These additional treatments have been far more necessary than anticipated and have increased our use and the associated costs of these items.

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 activities in the Midlands.

VENDOR	09-10 PROJECTED	10-11 REQUESTED
Alliance Medical	\$2,500.00	\$15,000.00
Bound Tree	\$22,000.00	\$40,000.00
Cardinal Pharmaceuticals	\$24,400.00	\$25,500.00
Cardinal Supplies	\$6,350.00	\$0.00
EverReady First Aid	\$500.00	\$500.00
First Choice	\$1,900.00	\$3,000.00
Henry Schein	\$43,000.00	\$65,000.00
Jefferson	\$400.00	\$200.00
Kentron	\$7,000.00	\$14,000.00
Labsource	\$5000.00	\$10,000.00
LMC Pharmacy	\$1000.00	\$500.00
Machine & Welding Supply	\$7,000.00	\$2,500.00
Midwest Medical Supply	\$8000.00	\$12,000.00
Moore	\$14,000.00	\$5,000.00
PMI	\$4,000.00	\$0.00
QuadMed	\$9,000.00	\$13,000.00
Southeastern	\$43,600.00	\$0.00
Various	\$1,000.00	\$1,700.00
Vermed	\$4,000.00	\$3,000.00
TOTAL	\$204,650.00	\$210,900.00

522000 – BUILDING REPAIRS & MAINTENANCE

\$7,000

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

This year, we have updated several stations with a fresh coat of paint, carpet and other updates. We have other stations that continue to need to be updated as well. With the 24-hour use of county facilities, constant maintenance is required.

Incidental Repairs -	\$4,000
Station Painting and Carpet miscellaneous improvements -	\$3,000

522001 – CARPET & TILE CLEANING

\$2,000

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

522050 – GENERATOR REPAIRS & MAINTENANCE **\$369**

According to the county contract established by Procurement Services and monitored by Building Services the annual maintenance for the generator at our Operations Center will cost as follows:

(1) 100KW Generator Preventative Maintenance - \$289
Estimated necessary repairs not covered under the PM - \$ 80

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **\$10,000**

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

522300 - VEHICLE REPAIRS AND MAINTENANCE **\$131,000**

An estimated 30,000+ calls will be handled by EMS in FY 10-11. 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 allow for rental of oxygen tanks. Last fiscal year we purchased (140) oxygen cylinders and are requesting to purchase an additional (50) this fiscal year. By purchasing our own cylinders this account can be reduced,

but we still will rent the large main cylinders. It is not cost effective to purchase these large cylinders at this time.

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 **\$15,834**

These funds are for vehicle insurance coverage for the 20 EMS units, Coordinator's vehicle, Shift Supervisor's vehicle, On Call Duty Officer Durango, Logistics' vehicle, two Quick Response Vehicles, the RMA rescue unit and two RMA trucks.

\$546/vehicle x 29 vehicles = \$15,834

524101 - COMPREHENSIVE INSURANCE **\$13,095**

This account is to pay comprehensive and collision insurance on the 23 EMS vehicles as outlined in the vehicle schedule for FY '09-'10. This insurance covers twenty EMS units, Shift Supervisor's vehicle and two RMA trucks.

524200 PROFESSIONAL LIABILITY INSURANCE **\$9,987**

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 **\$9,765**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

524800 - AMBULANCE EQUIPMENT INSURANCE **\$12,000**

The equipment on board each of the fifteen operating EMS units is valued at approximately \$53,000. This account was established to purchase insurance for this property in the event of damage or loss.

Additional funds are needed in order to insure the portable 800 MHZ radios. Due to high call volume (30,000/year), and the nature of emergency responses, the potential for loss of these costly items is significant, and loss protection is required.

525000 TELEPHONE **\$6,894**

This account is used to pay for landline telephone services in use at the ten EMS substations, and the EMS Operations Center.

8 lines without voice mail at a monthly cost of \$145.00 x 12 months = \$1,740.00
9 lines with voice mail at a monthly cost of \$170.38 x 12 months = \$2,044.56
5 provisioned lines without voice mail at a monthly cost of \$259.10 x 12 months = \$3,109.20

525004 – WAN SERVICE CHARGES

\$15,072

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 \$9,720

525020 - PAGERS AND CELL PHONES

\$10,476

This account is used to fund 20 Nextel devices. The Nextel devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or direct connect. Additionally, we utilize the Bluetooth technology included in these phones to transmit 12-Lead ECG information to physicians in the emergency room. This function has become critical when responding to patients in acute cardiac distress, and allowed us to fully utilize the telemetry functions of the 12-Lead cardiac monitors.

Deputy Coordinator, Logistics Officer, Shift Supervisor & four Ambulance Nextels (7) - \$55/month x 12 months = \$4,620	
Logistics Staff, Training Officer & eleven Unit Nextels (13) - \$26/month x 12 months = \$4,056	
Ambulance Nextel (15) at \$10/month for unlimited data plan x 12 months = \$1,800	

525021 – SMARTPHONE CHARGES

\$2,400

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 - \$110 x 12 months =	\$1,320
Administrative Assistant - \$90 x 12 months =	\$1,080

525030 - 800 MHZ SERVICE CHARGES **\$37,308**

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 Logistics Officer	1 Shift Supervisor	
1 Shift Sup Vehicle	1 Coordinator	
1 QRV	1 Assistant Coordinator	
2 Rescue Squad	1 Logistics Officer	
1 Operations Vehicle	1 Training Officer	
1 RMAT truck	1 Medic I	
	3 Rescue Squad	
	14 RMAT	

64 radios x \$44.67/month x 12 months = \$34,306.56
5 radios x \$50.02/month x 12 months = \$ 3,001.20

525031 - 800 MHZ MAINTENANCE **\$6,093**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we currently have sixty-nine radios in service we only need to cover sixty-two under the maintenance contract since seven of the radios were just purchased during FY09-10 and are still under the warranty period.

62 radios x \$98.27 annual cost = \$6,092.74

525041 - E-MAIL SERVICE CHARGES **\$11,502**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 142 employees that have email addresses.

142 employees x \$6.75 a month x 12 months = \$11,502

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

525100 - OTHER PARCEL DELIVERY SERVICES **\$200**

This account will cover for shipping and insurance of medical equipment which needs to be returned to manufacturer for repair.

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 select staff 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 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 conduct an EMT-B course to provide training for first responders and for a recruitment tool for new employees.

Paramedic Certification -	5 @ \$3,850 =	\$19,250
Instructor Methodology Course	8 @ \$ 300 =	\$ 2,400
SC EMS Symposium	7 @ \$ 470 =	\$ 3,290
Tactical Medic Course	3 @ \$ 695 =	\$ 2,085
Rope Rescue Training	8 @ \$ 200 =	\$ 1,600
Medical Disaster Training	15 @ \$ 200 =	\$ 3,000
STEMI Online Course	65 @ \$ 37 =	\$ 2,405
Intermediate Certification	3 @ 300=	\$ 900
EMT-B Course		\$ 8,800
Various Meeting Expenses		\$ 1,270

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **\$6,988**

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 would benefit 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 permitted vehicles would need to be registered.

Permitted Ambulances - 20 @ \$100 \$2,000

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. The Division has been able to provide quality and standardized training to all level of providers due to the funds provided; it is our goal to continue this level of quality training at a reasonable cost.

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

ITLS Manuals-	10 @ \$ 51 =	\$ 510
AHA Course Completion Cards-	1 @ \$725 =	\$ 725
EMS Educators Association Dues -	1 @ \$ 75 =	\$ 75
JEMS Magazine Subscription -	1 @ \$ 30 =	\$ 30
Emergency Responder Subscription -	1 @ \$ 30 =	\$ 30
NREMT Re-Registration Fee-	55 @ \$ 20 =	\$1,100
Paramedic Textbooks	2 @ \$160 =	\$ 320
First Responder Textbooks	24 @ \$ 77=	\$1,848
First Responder Resource material		\$ 200
IDC Officer's Association Membership		\$ 150

525250 – MOTOR POOL REIMBURSEMENT

\$500

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling

out of town for training classes.

525312 - UTILITIES - MAG. DIST. 3 (B/L) \$1,350

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES - EMS OPERATIONS CENTER \$17,300

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 \$850

These funds are required to pay utilities for the South Region EMS substation

525400 - GAS, FUEL & OIL \$330,000

This account is used for gasoline, diesel fuel, and motor oil for EMS vehicles. The sum is based on increases noted over the last three fiscal years, combined with an estimated call volume increase of approximately 3000 calls that were previously being handled by private service providers.

525500 - LAUNDRY & LINEN SERVICE \$8,000

This account provides for linen products on the ambulances as well as for employee use at 10 EMS stations. Most linen used on calls is exchanged with clean linen from stock in the emergency rooms at area hospitals. However, adequate quantities need 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	250/month @ 0.79 =	\$ 197.50
Bath Towels	150/month @ 0.52 =	\$ 78.00
Wash Cloths	75/month @ 0.06 =	\$ 4.50
Bath Blanket	100/month @ 2.70 =	\$ 270.00
OR Towels	200/month @ 0.32 =	\$ 64.00
Linen Bags	50/month @ 0.42 =	\$ 21.00
Monthly Total -	\$635 x 12 months =	\$7,620.00
Contingency for severe weather		\$ 380.00

525600 - UNIFORMS & CLOTHING \$75,194

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	\$105.00	1	\$ 105.00
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			\$906.00
Estimated # New Employees		x	24
Total Cost for New Employees			\$21,744.00
Costs include expected taxes			

(B) Each year a replacement order is done for all existing employees with one year or more of service. The following list itemizes uniform equipment typically issued to **CURRENT** employees each year:

<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
Nameplate	\$ 12.00	1	\$ 12.00
Collar Brass	\$ 6.00	1	\$ 6.00
Average cost per new employee			\$430.00
Estimated # Current Employees		x	115
Total Cost for Current Employees			\$49,450.00
Incidental repairs and replacement			\$3,000
Total Costs			\$52,450.00

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

525700 – SERVICE AWARDS **\$4,400**

The EMS division has in place an employee recognition program that awards one employee per quarter. 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 and Urgent Care transports. Each member of the shift with the best performance in these areas would receive a small gift (25-30 members per shift). These funds would purchase items such as pins, badges, plaques and small work-related items. Additionally, the EMS employee of shift/year is given an acrylic award.

Funds are also requested to update the composite photo frame.

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 @ \$350 =	\$1,400
1 annual best shift award @ \$500 =	\$ 500
1 best shift plaque @ \$50 =	\$ 50

Photographs

Photography Set-up and photographs of approximately (120) employees and (10) explorers =	\$2,000
--	---------

526500 – LICENSES & PERMITS **\$300**

Funds are required to pay state and federal controlled substance permits.

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 **\$5,000**

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.

(4) Replacement chairs at the Substation @ \$780 each =	\$3,120
Appliances	\$1,400
Furnishings	\$ 480

540010 - MINOR SOFTWARE **\$1,200**

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. We have also learned Adobe software will be beneficial for sending documents via email since the employee is not required to purchase the same type of software to allow viewing. 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.

(2) Microsoft Office @ \$255.00/each =	\$510.00
(1) Adobe Professional @ \$213.00/each =	\$213.00
(2) Adobe Standard @ \$142.00/each =	\$284.00
(1) Crystal Reports @ \$193.00/each =	\$193.00

BIOMEDICAL EQUIPMENT & ACCESSORIES **\$3,000**

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.

Accessories for the MRX	\$3,000
-------------------------	---------

PULSE OXIMETER (4) and ACCESSORIES **\$6,000**

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. The model we currently use combines pulse oximetry with another critical tool, a carbon dioxide detector, thereby eliminating the need to purchase separate devices. 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 @ \$1,100 =	\$4,400
Accessories	\$1,600

EQUIPMENT BAGS **\$1,000**

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 **\$6,000**

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 **\$3,000**

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.

AUTOMATIC EXTERNAL DEFIBRILLATOR (6) and ACCESSORIES **\$9,500**

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 years budget and in accordance of that plan we are requesting to replace six AEDs and related accessories. AEDs require replacement batteries and other accessories that require occasional replacement.

(6) AED's at a cost of \$1,500 each	\$9,000
AED Accessories	\$ 500

SPARE BATTERIES/ACCESSORIES FOR 800 MHZ PORTABLE RADIOS **\$3,660**

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 - 20 @ \$100 =	\$2,000
Accessories -	\$1,660

SPARE BATTERIES AND POWER CORDS FOR LAPTOP COMPUTERS **\$2,400**

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 replacing. It is critical to maintain a supply for everyday

wear and tear.

Batteries or Power cords 10 @ \$240 = \$2,400

PERSONAL PROTECTION KITS (25) AND ACCESSORIES **\$8,215**

Funds are requested to continue to supply new personnel with Personal Protection kits as mandated by the federal government in 2004. Approximately 25 new personnel will need PPE kits at a cost of \$273 per kit. An additional \$1,390 is requested to purchase training kits so the annually PPE gear training may be conducted for the current full-time personnel. The annually training is necessary so that a high-level of readiness may be maintained

(25) kits @ \$273.00/each \$6,825
 Training Suits & replacement cartridges \$1,390

EXTRICATION GEAR **\$7,750**

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 purchase fire resistant, high visibility, turnout-style protective coats for each new employee. This extrication gear will need to be purchased for an estimated cost of \$270 each set. The purchase of this gear will allow each employee to have his/her own protective garment, which will be properly sized to fit each employee.

Additional funds are needed to repair or replace employee's current gear as necessary.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Extrication Coat	\$115.00	1	\$ 115.00
Helmet	\$ 75.00	1	\$ 75.00
Goggles	\$ 55.00	1	\$ 55.00
Extrication Gloves	\$ 25.00	1	\$ 25.00
Average cost per new employee			\$270.00
Estimated # New Employees		x	25
Total Cost for Current Employees			\$6,750.00
Incidental repairs and replacement			\$1,000.00
Total Costs			\$7,750.00

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 REPLACEMENT (3) \$510,000

In order to maintain a fleet of 15 operating units, a fleet of 20 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 three units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. Additional information is available in the capital fleet replacement plan. Also funds are asked for to outfit the unit with all communications equipment and Mobile Data Terminals which are used for call dispatching and routing. Every new ambulance would be outfitted with a new laptop which would carry a five year warranty just as the truck does. Once these laptops are no longer covered by a warranty or service plan the actual cost of repairs would far outweigh the value of the equipment.

Ambulance \$160,000 x 3 units	\$480,000
Communications and Radio Equip \$10,000 x 3 units	\$30,000

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

OXYGEN CYLINDERS (50) \$2,500

The EMS division currently rents approximately 50 small portable cylinders at a cost of \$2.75 each month for use by the Fire Service as they first respond for many of our calls. We currently supply all Fire Department First Responders and carry a stock of small portable spare cylinders here at the Operations Center for their use. Previously, we had issued them larger E-Cylinders which they have advised do not fit in their jump kits, are heavy and difficult to carry with all the other equipment they must carry and they lack an adequate system to safely store the cylinders on the apparatus. Many of apparatus already have jump kits that could secure a small portable cylinder on the apparatus, saving additional funding for mounts for the larger portable cylinder they currently carry.

Estimated cost of portable cylinder \$50.00 each x 50 = \$2,500

XTS2500 PORTABLE RADIOS (8) \$16,995

During FY 08-09 EMS learned our XTS3000 radios would no longer be serviceable by Motorola by the end of FY 10-11. Last budget year we purchased seven to replace fifteen of the XTS3000 radios we were using. This fiscal year we will need to replace the remaining eight 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.

Portable Radio XTS2500 (8) @ \$2,000 each	\$16,000
Accessories	\$ 995

VEHICLE AND EQUIPMENT STORAGE BUILDING **\$50,000**

Funding is requested to pay for the construction of a vehicle/storage bay for EMS equipment and supplies. This funding will be utilized to add onto the existing storage facility currently housing the Sheriff's Office Helicopter and Mobile Command Post or to construct a free-standing building adjacent to that building.

Over the past three years, the EMS Division has used federal grant funding to purchase a significant amount of supplies, equipment, and prime movers to facilitate getting this cache of equipment to the scene of a mass casualty. This includes our F650-24' Box RMAT Truck and our 28' RMAT Trailer. Additionally, pallets of bulk supplies used to treat patients of disasters and multiple victim incidents will be stored in this building.

Currently, the truck and trailer listed above are stored outside at our Ball Park Road complex in the field behind Building Services and are subject to the elements. These two prime movers account for almost \$150,000 of our RMAT Contingency and are already showing signs of weathering due to being housed outside. The supplies inside are subjected to extreme daily temperature changes that decrease their durable life and efficacy.

If approved, this funding will allow for the construction of a three bay addition or free standing storage building adjacent to the existing Sheriff's Office hangar. This will allow for the current two vehicles to be stored inside and out of the elements. The third bay will currently be used for bulk supplies and later during the budget year for a third prime mover anticipated as a part of the upcoming federal grant. This will allow for a central storage for all of our mass casualty supplies and allow for ready access to those supplies for training, inventory, maintenance and upkeep, as well as rapid deployment. Funding will also include a concrete floor system and building apron, as well as security/perimeter lighting.

INVENTORY TRACKING SYSTEM **\$3,500**

EMS maintains a disposable inventory at our Operations Center for distribution to units and substations covering all of Lexington County. In addition, our equipment inventory can exceed \$25,000 for one item. An inventory tracking system would allow us to capture important information about each asset, including location, check-in and check-out, maintenance schedules and cost, warranty contracts, and depreciation.

An Inventory Tracking System could also prevent asset loss, improve equipment maintenance, and improve accountability.

EMS commonly tracks assets including:

- Furniture and fixed assets
- IT Assets, including laptops, routers, desktops and servers
- BioMedical equipment
- Tools and vehicles

This tracking system will be beneficial for the inventory control of our disposable medical supplies. We will be able to maintain a more accurate count of our medical supplies and ensure ordering and restocking closely matches the amount being used as reported in our patient care reporting system.

(4) CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES **\$44,500**

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. In addition, our current equipment inventory is aging with some units having been purchased over 10 years ago.

Life-Stat Model 1008 CPR Machine (4) @ \$11,000	\$44,000
Accessories for the CPR Machine	\$ 500

(4) PORTABLE VENTILATORS AND ACCESSORIES **\$6,000**

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 increases. Our current inventory does not allow for any spare units for training or in the event that a replacement unit is needed.

PortO2Vent CPAP Ventilators with accessories (4) @ \$1,500.00	\$6,000
---	---------

(4) PORTABLE SUCTION UNITS **\$2,800**

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.

Portable Suction Units (4) @ \$700.00 = \$2,800

SQL SERVER 2008 ENTERPRISE **\$10,316**

As a recommendation by our Information Services' staff we are requesting funds to upgrade our existing server to the SQL Server 2008 Enterprise to more efficiently operated FRMIS (patient care reporting system).

(1) Server 2008 Enterprise License	\$6,011
(30) Server Licenses CALS	\$4,305

(4) AUTOMATED STRETCHERS AND ACCESSORIES **\$56,000**

Our current inventory was purchased in 2006. The components of the Power Cots are complex and receive heavy use on a daily basis. In addition we only purchased enough cots to use in the units that are available on a daily basis. All of our spare units use the older style manual stretchers that require our personnel to manually lift the cot and patient into the unit, increasing the possibility for employee injury. These units could be called into service in the event of a disaster or surge to temporarily increase our available transport units. This situation also does not allow for any spare units for training or in the event that a replacement unit is needed. In addition, accessories such as batteries, stretcher flats, straps,

etc. require replacement

Stryker Power Pro Cot and Accessories (4) at \$14,000 \$56,000

(4) STAIRCHAIRS AND ACCESSORIES **\$14,800**

Our current inventory was purchased in 2006. The components of the stairchairs are complex and receive heavy use on a daily basis. In addition we only purchased enough chairs to use in the units that are available on a daily basis. We currently do not have any spare stairchairs to use in the event one of our current ones is inoperable due to needed repairs.

Stryker Stair Chair and Accessories (4) at \$3,700 \$14,800

(6) TOUGHBOOK LAPTOP COMPUTERS – REPLACEMENTS **\$27,000**

EMS uses portable laptops for recording patient care as required by SC-DHEC. From the start of the program of using laptops we purchased 22 units to start. In the last two years we purchased addition laptops for the new units we currently replace under our fleet replacement plan. However there are units that will be beyond warranty and too old to be covered under contract or become outdated making them very costly to repair.

At the recommendation of our Information Services Manager we are requesting to replace six of our older, outdated ruggedized laptops that have exceeded their useful life and are no longer in warranty.

Panasonic Toughbook (6) at \$4,500 = \$27,000

(1) HEAVY DUTY RESCUE/SUPPORT VEHICLE – REPLACEMENT **\$56,000**

The vehicle we are requesting to replace 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 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 supervisory personnel. The mobile data terminal will need to be replaced as part of the capital equipment replacement plan already in place for our emergency vehicle fleet.

F-450 Super Duty chassis with Four wheel drive \$45,000
Replace mobile data terminal \$11,000

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2010-2011

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # Program Title: Shift Supervisors

Object Expenditure Code Classification	Total 2010-2011 Requested
Personnel	
510100 Salaries # 4	193,436
510300 Part Time #	
511112 FICA Cost	14,798
511113 State Retirement	18,164
511114 Police Retirement	
511120 Insurance Fund Contribution #	31,200
511130 Workers Compensation	17,854
511131 S.C. Unemployment	
* Total Personnel	275,452
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Physical Fitness Program	1,300
520300 Professional Services	
520305 Infectious Disease Services	60
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	308
524202 Surety Bonds	
525000 Telephone	
525020 Pagers & Cell Phones	65
525041 E-Mail Service Charges	324
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	3,624
526500 Licenses & Permits	
* Total Operating	5,681
** Total Personnel & Operating	281,133
** Total Capital (From Section II)	0
*** Total Budget Appropriation	281,133

The EMS Division requests the addition of four staff 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.

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 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 VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520201 PHYSICAL FITNESS PROGRAM **\$1,300**

Cardio / Respiratory Evaluations are completed on all new personnel due to the strenuous physical demands of pre-hospital settings. This is also a requirement mandated by NFPA 1582 and OSHA regulation 1910.134.

4 x \$325 = \$1,300

520305 INFECTIOUS DISEASE SERVICES **\$60**

Annual PPD / Immunizations are required for all EMS personnel

524201 GENERAL TORT LIABILITY INSURANCE **\$308**

This account is needed to purchase general tort liability insurance to protect the county's interest in the event of litigation concerning EMS operations.

525020 PAGERS & CELL PHONES **\$65**

Nextels are used in all of our ambulances for communication and they will also be needed in each of the QRVs to allow communication between the crews and supervisor.

1 @ \$55.00 a month x 12 months = \$55
1 @ \$10.00 a month x 12 month for unlimited data plan = \$10

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

Use of the email system is needed to promote communication between all levels of management and the ambulance crews

4 @ \$6.75 a month x 12 months = \$324

525600 UNIFORMS & CLOTHING **\$3,624**

This will allow for uniforms and boots for four new positions

4 @ \$906 per complete uniform = \$3,624

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2010-2011

52

Fund # 1000
 Organization # 131400
 Program #

Fund Title: General
 Organization Title: Emergency Medical Services
 Program Title: Position Upgrade - Administrative Assistant

		<i>BUDGET</i>				
		Administrative Assistant				
Object Expenditure	Code Classification	Existing Grade 9	Reclass. Grade 11	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100	Salaries & Wages - 1	38,163	42,466	4,303	_____	
511112	FICA Cost	2,919	3,249	330	_____	
511113	State Retirement	3,584	3,988	404	_____	
511120	Insurance Fund Contribution	7,800	7,800	0	_____	
511130	Workers Compensation	3,522	3,920	398	_____	
	* Total Personnel	55,988	61,423	5,435	_____	
Operating Expenses						
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				_____	
	* Total Operating			0	_____	
	**Total Personnel & Operating			5,435	_____	
Capital						
540000	Small Tools and Minor Equipment				_____	
	** Total Capital			0	_____	

*** Total Budget Appropriation

5,435 _____

The EMS Division requests the upgrade/position re-classification for the Administrative Assistant's Position within the EMS Division.

BACKGROUND

The EMS Division has approximately 150 current full and part time employees. The division is responsible for an annual budget in excess of 9 million dollars. The administrative assistant's position is currently classified as a grade 9.

JUSTIFICATION

The administrative assistant is a part of the executive staff of the EMS Division. The responsibilities of this position are far greater than an "average, or typical" administrative assistant. The Division requires our administrative assistant to generate and maintain shift schedules for the division's 150 employees, constantly ensuring that minimum staffing levels are being maintained and filling gaps in the schedule when necessary. They must generate all paperwork for all HR and Finance matters related to those employees, including, but not limited to bi-weekly payroll and time card reports and records, promotions, transfers, disciplines, and terminations as necessary.

This position also processes ALL requisitions, budget transfer requests, invoices, and other procurement and financial accounting needs for the division.

Additionally, the addition of a billing clerk to our division has added supervisory duties to the admin position as they manage the billing clerk and perform duties consistent with the title of Office Manager. In addition to performing these duties, this position is a member of the Executive Staff, and provides input, advice, and counsel on many issues far above and beyond the "typical" administrative Assistant, all the while serving as assistant to the Director of the EMS Division.

BENEFITS

This would be beneficial in a number of ways:

-Upgrading the position, better enables the division to require this level of participation and work product while more equitably compensating the employee filling the position for the additional duties, tasks and assignments not normally required of such a position.

-Additionally, this would serve as a cost savings to our County by not hiring different individuals into the many position tasks currently being performed as a part of this position. This eliminates the need for additional fringes and salaries for the different personnel that would be needed to cover the tasks being performed by one individual.

-Additionally, more equitably compensating any person serving in this position, will better ensure that we will keep very high quality people with significant experience in Lexington County Operations employed with the County, and more importantly, with this division, and not lose them to outside jobs that more equitably compensate an employee for their added/increased job duties or for a position with less duties that would be more equitable with the financial compensation for the position.

CONCLUSION

It is our belief call volume for EMS will continue to grow, at least at its current rate, for the foreseeable future.

Additionally, that growth will require additional resources that will continue to increase the responsibilities and work product of this position. This upgrade will more equitably compensate this position for the work being performed that is above and beyond that of the traditional administrative assistant.

SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2010-2011

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
 Program # _____ Program Title: New Station

Object Expenditure Code Classification	Total 2010-2011 Requested
Personnel	
510100 Salaries # 9 (5 Paramedics & 4 EMTs)	335,494
510300 Part Time # _____	
511112 FICA Cost	25,665
511113 State Retirement	31,503
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	70,200
511130 Workers Compensation	30,966
511131 S.C. Unemployment	
* Total Personnel	493,828
(5) Paramedics @ \$39,610 =	\$198,050
(4) EMTs @ \$34,361 =	\$137,444
Total Salaries =	\$335,494
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Physical Fitness Program	2,925
520300 Professional Services	
520305 Infectious Disease Services	135
521000 Office Supplies	100
521100 Duplicating	
521200 Operating Supplies	250
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	500
522300 Vehicle Repairs & Maintenance	1,000
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #1	546
524101 Comprehensive Insurance #1	485
524201 General Tort Liability Insurance	693
524202 Surety Bonds	
525000 Telephone	55
525020 Pagers & Cell Phones	65
525041 E-Mail Service Charges	729
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525___ Utilities - Farmers Market	850
525400 Gas, Fuel, & Oil	12,000
525600 Uniforms & Clothing	8,154
526500 Licenses & Permits	
* Total Operating	28,487
** Total Personnel & Operating	522,315
** Total Capital (From Section II)	223,000
*** Total Budget Appropriation	745,315

The EMS Division requests the addition of nine staff positions and one ambulance in order to allow for the addition of one new joint public safety complex at the SC Farmer's Market.

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.

The Dixiana community of Lexington County is an area that is experiencing tremendous growth with the relocation of the SC Farmer's Market and other significant industry to the two industrial parks in the community. Additionally, this current new growth both in operation and under construction is sure to bring additional commercial and residential activities to the area. We anticipate significant growth in this particular community with a great deal of nonresident traffic also traveling through this area. Call volumes have a high likelihood to increase and with that comes the realization of longer response times.

JUSTIFICATION

Currently this area is served by ambulances stationed both at the Cayce and South Congaree fire stations. These are among the busiest ambulances in our system. Moving either ambulance will not increase our capacity to respond to calls.

Adding an additional ambulance and staffing for that ambulance will increase our capacity to handle the increase of calls that will correspond to this economic development in this community.

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 second ambulance would increase our capacity to serve the area, without relying on the busiest ambulances in our system to "pick up" the additional calls.

-This ambulance would also serve as a "second out" response to all of the surrounding communities, which already suffer longer response times when the primary ambulance is already on an emergency call. This ambulance has the potential to become a very busy ambulance.

-Farmer's Market planners anticipate 12-15 festivals per year that will draw as much as 40,000 participants to each festival. It is estimated that over 1,000,000 vehicles will pass through and/or by this location. There will be several commercial agriculture vendors co-located on the Farmer's Market property and the area will serve host to two restaurants.

-This capability will create **capacity** within the division to handle this increase in call volume to an area poised to experience significant commercial growth. It is estimated that one industry alone in the area receives 600 tractor trailer trucks of freight per day.

CONCLUSION

It is our belief call volume for EMS will continue to grow, at least at its current rate, for the foreseeable future. Additionally, community specific call volume will grow in this particular area due to the heavy commercial development. As a result, the need for an additional EMS station 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 capacity for daily operations, and will allow us to continue providing the high quality, timely service our citizens have come to expect.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520201 PHYSICAL FITNESS PROGRAM **\$2,925**

Cardio / Respiratory Evaluations are completed on all new personnel due to the strenuous physical demands of pre-hospital settings. This is also a requirement mandated by NFPA 1582 and OSHA regulation 1910.134.

9 @ \$325 each = \$2,925

520305 INFECTIOUS DISEASE SERVICES **\$135**

Annual PPD / Immunizations are required for all EMS personnel

521000 OFFICE SUPPLIES **\$100**

Clipboards, form folders and an additional supply of forms will be needed to stock the substation

521200 OPERATING SUPPLIES **\$250**

Household paper good and cleaning supplies will be needed for the substation along with light tools and other non-medical items needed for day to day operations.

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

This account will be needed to cover the incidental repairs needed for our light duty equipment.

522300 VEHICLE REPAIRS & MAINTENANCE **\$1,000**

Although the creation of this substation would require a new vehicle this account is still needed to cover the annual maintenance to ensure the vehicle is operating appropriately and to keep us within the requirements of the warranty.

524100 VEHICLE INSURANCE **\$546**

This is to cover the requirement of all vehicles to have vehicle insurance

524101 COMPREHENSIVE INSURANCE **\$485**

This is needed to provide comprehensive and collision insurance on the ambulance

524201 GENERAL TORT LIABILITY INSURANCE **\$693**

2644

This account is needed to purchase general tort liability insurance to protect the county's interest in the event of litigation concerning EMS operations.

525000 TELEPHONE **\$55**

A landline telephone is needed to allow an additional way for dispatch and supervisors to reach the crews. This will also be used to allow paperwork to be faxed from the substation to the Operation Center as necessary.

525020 PAGERS & CELL PHONES **\$65**

Nextels are used in all of our ambulances for communication and they will also be needed in each of the QRVs to allow communication between the crews and supervisor.

1 @ \$55.00 a month x 12 months = \$55
1 @ \$10.00 a month x 12 month for unlimited data plan = \$10

525041 E-MAIL SERVICE CHARGES **\$729**

Use of the email system is needed to promote communication between all levels of management and the ambulance crews

9 @ \$6.75 a month x 12 months = \$729

525XXX UTILITIES – FARMERS MARKET **\$850**

We are estimating EMS personnel will occupy 600 square feet of the total building. Based on a similar size space at the South Region building we are estimating the utilities for our living space to cost about the same per month which is an average of \$70.00.

12 months @ \$70.00 = \$850

525400 GAS, FUEL & OIL **\$12,000**

We are estimating the cost of gas, fuel and oil for this additional vehicle to be about \$12,000 a year.

525600 UNIFORMS & CLOTHING **\$8,154**

This will allow for uniforms and boots for nine new positions

9 @ \$906 for a complete uniform = \$8,154

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

EMS AMBULANCE **\$170,000**

This will cover the cost associated with purchasing a new ambulance for this substation. We are also requesting funds to outfit the unit with all communications equipment and Mobile Data Terminals which are used for call dispatching and routing. Every new ambulance would be outfitted with a new laptop which would carry a five year warranty just as the truck does.

Ambulance	\$160,000
Communications and Radio Equipment	\$ 10,000

(1) AUTOMATED STRETCHER **\$14,000**

This is needed for the new ambulance

(1) STAIRCHAIR **\$3,700**

This is needed for the new ambulance

(1) CARDIAC MONITOR **\$23,000**

This is needed for the new ambulance

(1) PORTABLE VENTILATOR **\$1,300**

This is needed for the new ambulance

(1) CARDIOPULMONARY RESUSCITATOR **\$11,000**

This is needed for the new ambulance

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 137	4,646,008	2,142,952	5,106,171	5,106,171		
510199 Special Overtime	352,713	104,822	350,000	350,000		
510200 Overtime	717	107	0			
510300 Part Time - L/S (3.150 - FTE)	146,652	101,797	128,630	128,630		
511112 FICA Cost	379,865	171,918	440,625	440,625		
511113 State Retirement	8,136	5,528	7,982	7,982		
511114 Police Retirement	549,933	248,488	607,729	607,729		
511120 Insurance Fund Contribution - 137	804,000	513,750	1,027,500	1,068,600		
511130 Workers Compensation	290,461	132,749	315,087	315,087		
511131 S.C. Unemployment	3,595	-2,664	0	0		
511213 State Retirement - Retiree	3,150	1,499	0	0		
511214 Police Retirement - Retiree	1,063	755	0	0		
516100 Volunteer Subsistence	152,240	64,650	175,000	150,000		
511112 FICA Cost - Non Employees	26,344	0	0	0		
516130 Workers Compensation - Non Employees	0	16,780	30,000	30,000		
* Total Personnel	7,364,877	3,503,131	8,188,724	8,204,824		
Operating Expenses						
520100 Contracted Maintenance	20,707	9,795	29,900	38,358		
520200 Contracted Services	468	0	975	975		
520201 Phys. Fitness Prog. (OSHA Reg.1990)	65,020	26,852	75,400	83,525		
520206 Background History Screening	0	0	75	0		
520209 Driver History Screening	3,015	413	3,500	3,500		
520230 Pest Control	0	0	600	600		
520231 Garbage Pickup Services	2,150	876	3,000	3,000		
520233 Towing Service	0	150	1,030	2,500		
520242 Hazardous Materials Disposal	800	0	350	350		
520300 Professional Services	0	258	3,000	3,000		
520302 Drug Testing	0	0	200	200		
520304 Fire Protection Services	69,031	26,338	52,676	52,676		
520500 Legal Services	0	0	1,500	1,500		
521000 Office Supplies	11,000	5,204	13,000	13,000		
521100 Duplicating	1,317	697	2,500	2,500		
521200 Operating Supplies	31,384	17,929	39,925	40,000		
521202 Fire Prevention Supplies	6,106	932	6,450	4,000		
521203 Fire Investigation Team Supplies	541	145	1,000	1,000		
521204 Foam	17,458	9,998	20,000	20,000		
521205 Hazardous Materials Supplies	4,826	3,598	5,000	5,000		
521206 Training Supplies	1,602	0	3,000	3,000		
521401 Infectious Disease Control Supplies	5,392	4,955	11,510	15,485		
522000 Building Repairs & Maintenance	27,473	13,296	35,000	35,000		
522001 Carpet & Tile Cleaning	483	0	750	750		
522050 Generator Repairs & Maintenance	9,484	6,025	12,000	12,000		
522200 Small Equipment Repairs & Maintenance	35,277	9,482	40,000	40,000		
522300 Vehicle Repairs & Maintenance	187,790	67,739	198,970	200,000		
522600 Water Site Maintenance	0	164	500	500		
523205 Uniform Rentals	18,380	37,182	97,000	92,591		
524000 Building Insurance	13,559	6,779	13,965	13,965		
524100 Vehicle Insurance - 105	59,169	28,620	59,514	57,876		
524101 Comprehensive Insurance - 81	28,378	14,706	37,258	37,258		
524200 Professional Liability Insurance	1,053	1,053	1,085	1,085		
524201 General Tort Liability Insurance	10,658	5,442	11,653	11,653		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
524202 Surety Bonds	962	0	0	0		
524300 Volunteer Fireman Disability Insurance	4,565	4,539	4,565	4,539		
525000 Telephone	19,442	9,808	23,000	23,000		
525004 WAN Service Charges	18,787	9,759	19,350	21,456		
525020 Pagers and Cell Phones	5,106	1,779	6,600	6,600		
525021 Smart Phone Charges - 2	925	1,096	2,200	2,200		
525030 800 MHz Radio Service Charges - 187	54,388	34,881	104,660	100,242		
525031 800 MHz Contracted Maintenance - 141	18,508	10,318	19,165	13,857		
525041 E-mail Service Charges - 146	13,061	4,914	12,702	11,826		
525100 Postage	1,048	363	1,500	1,500		
525110 Other Parcel Delivery Services	85	107	500	500		
525210 Conference, Meeting & Training Expense	26,472	4,497	26,800	26,800		
525230 Subscriptions, Dues, & Books	1,234	1,025	2,389	2,389		
525240 Personal Mileage Reimbursement	0	0	300	300		
525250 Motor Pool Reimbursement	184	5	1,000	500		
525300 Utilities - Admin. Bldg.	6,313	3,341	6,367	0		
525333 Utilities - Boiling Springs	5,328	3,008	6,000	6,500		
525334 Utilities - Chapin	9,749	5,450	10,500	11,500		
525335 Utilities - Edmund	7,297	3,256	7,574	7,300		
525336 Utilities - Fairview	4,782	2,992	5,500	6,500		
525337 Utilities - Gilbert	6,425	3,090	7,000	7,000		
525339 Utilities - Hollow Creek	8,875	4,368	8,855	9,200		
525340 Utilities - Gaston	6,831	3,469	7,226	7,300		
525341 Utilities - Lake Murray	9,638	4,710	10,473	10,400		
525342 Utilities - Lexington	21,786	11,455	21,806	22,500		
525343 Utilities - Mack Edisto	5,448	2,030	5,918	5,700		
525344 Utilities - Oak Grove	20,953	10,584	24,413	22,500		
525345 Utilities - Pelion	5,201	2,676	5,529	6,000		
525346 Utilities - Round Hill	7,062	3,921	7,408	7,700		
525347 Utilities - Sandy Run	5,657	2,935	6,500	6,500		
525348 Utilities - South Congaree	15,222	8,591	18,000	18,000		
525349 Utilities - Swansea	7,441	3,464	7,069	7,350		
525368 Utilities - Pine Grove	7,941	5,042	8,648	8,900		
525369 Utilities - Amicks Ferry	6,132	3,077	6,000	6,900		
525373 Utilities - Cross Roads (FS 23)	3,821	1,714	4,800	4,800		
525374 Utilities - Red Bank	7,233	3,665	7,464	7,700		
525379 Utilities - Training Facility	9,720	4,954	10,000	16,400		
525382 Utilities - Samaria	4,424	2,810	4,800	6,000		
525393 Utilities - Hwy # 6 / Sharps Hill	7,114	3,251	6,989	7,400		
525394 Utilities - Cedar Grove	4,517	2,315	6,000	6,000		
525395 Utilities - Corley Mill	9,642	11,362	9,008	20,778		
525400 Gas, Fuel, & Oil	143,850	63,986	180,000	180,000		
525430 Emergency Generator Fuel	0	0	500	500		
525500 Laundry and Linen	3,559	1,896	4,800	4,800		
525600 Uniforms & Clothing	35,488	8,772	74,500	51,627		
525700 Employee Service Awards	18,082	0	0	18,000		
526500 Licenses & Permits	401	400	800	800		
535000 Storm Disaster & Relief	0	0	500	500		
538000 Claims & Judgments	250	0	1,000	1,000		
* Total Operating	1,213,470	574,303	1,498,964	1,516,611		
** Total Personnel & Operating	8,578,347	4,077,434	9,687,688	9,721,435		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET	
				2010-11 Requested	2010-11 Recommend Approved
Capital					
540000 Small Tools & Minor Equipment	4,359	1,622	7,032	<u>7,000</u>	
540010 Minor Software	2,644	0	9,620	<u>1,000</u>	
540020 Fire Hose	15,730	0	16,185	<u>16,000</u>	
540021 Fire Ground & Special Equipment	32,298	28,911	90,573	<u>48,000</u>	
540022 Personal Protective Equipment	59,537	1,841	85,169	<u>85,000</u>	
540024 Haz-Mat Equipment	0	5,106	7,492	<u>5,000</u>	
All Other Equipment	1,697,324	1,063,243	2,321,067	<u>1,554,275</u>	
** Total Capital	1,811,892	1,100,723	2,537,138	<u>1,716,275</u>	

***** Total Budget Appropriation 10,390,239 5,178,157 12,224,826 11,437,710**

27-4

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2010 - 2011**

page 5

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	7,000
1	Minor Software	1,000
1	Fire Hose/Nozzle Replacement	16,000
1	Fire Gound and Special Equipment	48,000
1	Personal Protective Equipment	85,000
1	HazMat Equipment	5,000
75 X	Monitor/Receiver Replacement	39,750
1	Urban Pumper Replacement	920,000
1	Service Truck Replacement	65,000
2	Vehicle Replacement	50,000
1	Breathing Air Technician Van	67,000
1	Thermal Imaging Camera	11,000
1	PSI Cylinder	1,500
32-30	Portable Radios	108,500
2	Utility Trailer	2,675
30	SCBA MSA Ultra Elite Face Mask	14,250
30	Heads-Up Display	6,750
3	Clear Command Voice Units	2,850
1	Extrication Equipment	35,000
2	Roof Repair	230,000

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

1,716,275

27-5

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 137 full time and 15 part time, and a volunteer staff of over 275 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 107 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 134 full time, as well as over 275 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 Marshal 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 Marshal is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for fire safety presentations at large public gathering such as the state fair, Lexington Fun Fest, etc., all which 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 over 275. 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 disable 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 st Resp EMS	Other	Total Year (PRIMARY CALLS)	% Calls
Hollow Creek	29	66	46	53	194	3
Round Hill	32	39	23	68	162	3
Boiling Springs	33	83	24	56	196	3
South Congaree	48	140	121	203	512	8
Pelion	29	53	26	81	189	3
Mack Edisto	6	18	13	19	56	1
Gilbert	38	83	49	113	283	4.5
Oak Grove	46	69	53	139	307	5
Lexington	48	95	73	354	570	9
Chapin	82	60	211	206	559	9
Gaston	62	147	122	144	475	8
Edmund	52	79	61	76	268	4
Fairview	26	45	44	34	149	2.5
Lake Murray	24	54	20	122	220	3.5
Swansea	29	63	78	84	254	4
Sandy Run	12	19	28	22	81	1
Pine Grove	26	120	75	138	359	6
Amicks Ferry	13	29	18	55	115	2
Crossroads	11	21	12	37	81	1
Red Bank	37	104	62	115	318	5
Samaria	21	32	9	15	77	1
Sharpes Hill	34	105	60	71	270	4
Cedar Grove	1	11	1	5	18	.5
Corley Mill	62	117	97	280	556	9
TOTAL					6269	100

% of Calls Run South Region (11 Stations)-- 53% North Region (13 Stations) -- 47%

SECTION VI – LINE ITEM NARRATIVES

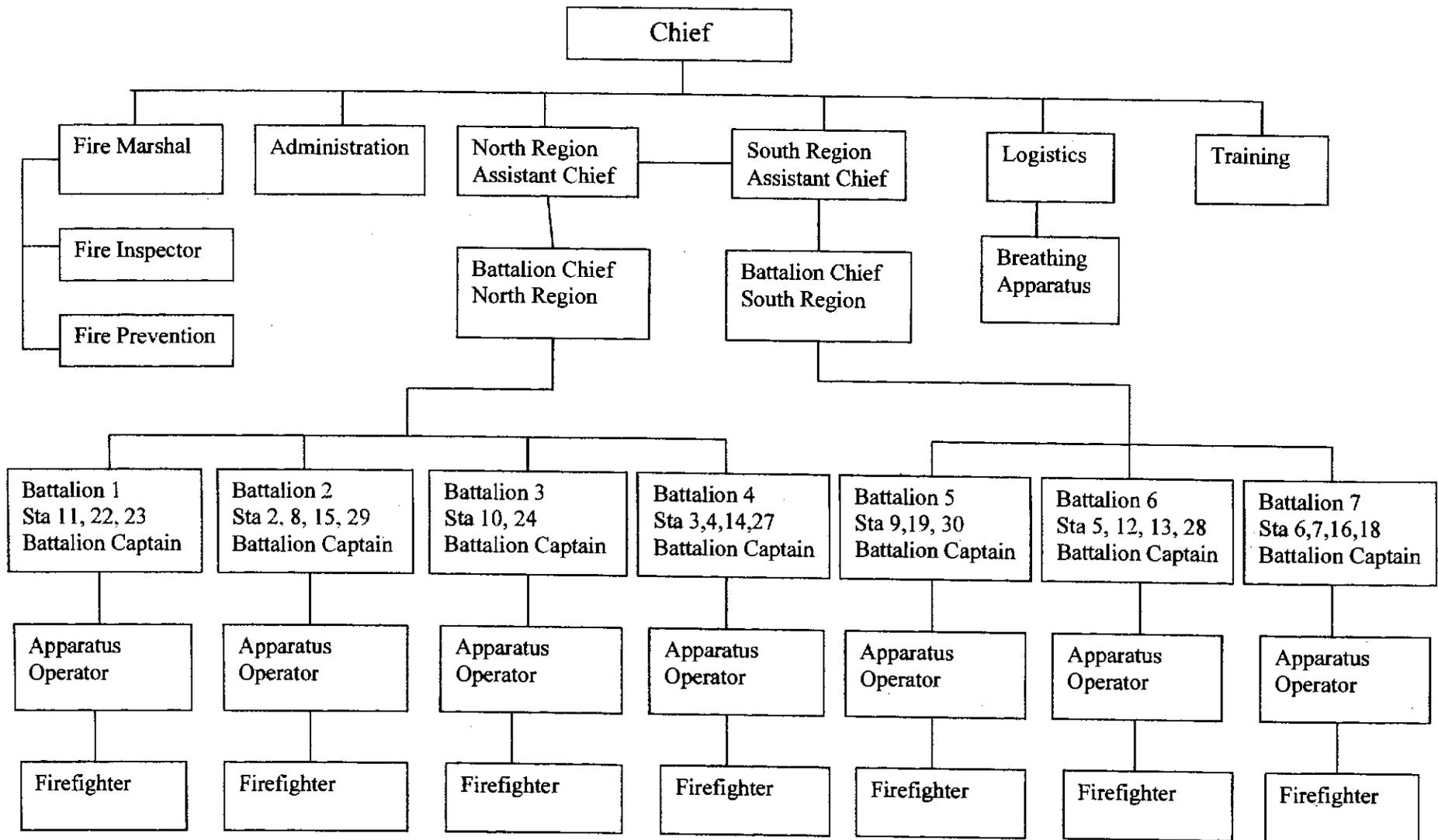
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Coordinator	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	65	65		65	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	35	35		35	8
Temporary Firefighter	NA	3.15		3.15	8
TOTAL POSITIONS	137	140.15		140.15	

All of these positions require insurance.

27-10



SECTION VI.G – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **\$38,358**

PROGRAM 1 - OPERATIONS **\$38,358**

The 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. A new program this year includes yearly maintenance of one thermal imaging camera. This includes the following:

Breathing Air Compressor	\$6,000
Overhead Door Service	\$ 5,400
Ladder Testing	\$ 4,500
Fire Extinguishers	\$ 6,500
Air Bottle Hydrostatic	\$ 8,000
Breathing Air Test	\$ 2,700
Annual Calibration Fit Test Machine	\$ 755
Annual Calibration SCBA Machine	\$ 705
Fire Alarm Maintenance	\$ 1,848
Software Maintenance	\$ 850
Thermal Imaging Camera	\$ 1,100

520200 - CONTRACTED SERVICES **\$ 975**

PROGRAM 1 – OPERATIONS **\$975**

This account provides for specialized services not provided by County staff.

Fire Alarm Monitoring	\$ 975
-----------------------	--------

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	40 @ \$325 = \$13,000
* Volunteer personnel	65 @ \$325 = \$21,125
* Salaried personnel	152 @ \$325 = \$49,400

520209 – DRIVER HISTORY SCREENING **\$ 3,500**

PROGRAM 1 – OPERATIONS \$3,500

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 \$7.50 ea.

465 histories @ \$7.50/ea = \$3487.50

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 Fire Station, Oak Grove Fire Station, and 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

520500 – LEGAL SERVICES **\$ 1,500**

PROGRAM 1 – OPERATIONS **\$1,500**

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 larges 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 **\$ 3,000**

PROGRAM 2 - TRAINING \$3,000

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 **\$ 35,000**

PROGRAM 1 - OPERATIONS \$34,000

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, as needed

522050 - GENERATOR REPAIRS & MAINTENANCE **\$12,000**

PROGRAM 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 Service Coordinator, two Chief Operations Officers, Logistics Officer and Breathing Air Technician 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 \$92,591

PROGRAM 1 - OPERATIONS \$89,327

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: \$3.28 + tax per week @ 41 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: \$11.48 + tax per week for 8 uniforms.
Uniforms for 122 employees per week: \$1,461.32 x 52 weeks = \$77,904.32

Day Time Employees

Shirt: \$4.51 + tax per week @ 41 cents per shirt x 11 shirts
Pant: \$7.15 + tax per week @ 65 cents per pant x 11 pants
Jacket with liner: \$3 + tax per week
Total: \$14.66 + tax per week for 11 uniforms.
Uniforms for 14 employees per week: \$219.66 x 52 weeks = \$11,422.32

PROGRAM 2 - TRAINING \$816

This provides clothing for the Training Officer.

Shirt: \$4.51 + tax per week @ 41 cents per shirt x 11 shirts
Pant: \$7.15 + tax per week @ 65 cents per pant x 11 pants
Jacket with liner: \$3 + tax per week
Total: \$14.66 + tax per week for 11 uniforms.
Uniforms: \$15.69/week x 52 weeks = \$815.88

PROGRAM 3 - FIRE PREVENTION \$ 2,448

This provides clothing for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

Shirt: \$4.51 + tax per week @ 41 cents per shirt x 11 shirts
Pant: \$7.15 + tax per week @ 65 cents per pant x 11 pants
Jacket with liner: \$3 + tax per week
Total: \$14.66 + tax per week for 11 uniforms.
Uniforms for 3 employees per week: \$47.07 x 52 weeks = \$2,447.64

524000 - BUILDING INSURANCE \$ 13,965

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 \$ 465

This provides protection of the county training facility against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE \$ 57,876
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$55,692

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Service Coordinator, two Chief Operations Officers, Breathing Air Technician, and Logistics Officer.

102 vehicles x \$546 = \$55,692

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 **\$11,653**

PROGRAM 1 - OPERATIONS **\$11,653**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

524275 - VOLUNTEER FIREMEN DISABILITY INSURANCE **\$ 4,539**

PROGRAM 7 - VOLUNTEER SERVICES **\$4,539**

This will assist in providing the Fire Service's 275 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 \$ 21,456

PROGRAM 1 - OPERATIONS \$20,929

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 (25 stations) - \$1,612..50/month x 12 = \$19,350

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 = \$516

525020 - PAGERS AND CELL PHONES \$ 6,600

PROGRAM 1 - OPERATIONS \$ 3,900

This provides for a Nextel phone for the Chief Operations Officers, Breathing Air Technician, Logistics Officer, and the two Battalion Chief positions.

PROGRAM 2 - TRAINING \$ 700

This provides for a Nextel phone for the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 2,000

This provides for a Nextel phone for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

525021 - SMART PHONE CHARGES \$2,200

PROGRAM 1 \$2,200

The technology available on smart phones has changed since the County first reviewed them. Nextel now has a smart phone that meets the data requirements and also has the PTT feature which is more efficient and beneficial to the Fire Service operations. This account will provide for a Blackberry phone for the Fire Service Coordinator and operations.

Coordinator 1 @ \$110/mo x 12 mo = \$1,320
Operations 1 @ \$ 75/mo x 12 mo = \$ 900

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 units x \$44.67/mo x 12 mo = \$ 100,776

PROGRAM 2 - TRAINING **\$ 537**

This provides for the 800 MHz radio assigned to the Training Officer.

1 unit x \$44.67/mo x 12 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 unit x \$44.67/mo x 12 mo = \$1,608.12

525031 - 800 MHZ RADIO MAINTENANCE CONTRACT **\$ 13,857**

PROGRAM 1 - OPERATIONS **\$13,463**

This provides for contracted maintenance for the 800 MHz radios.

137 units @ \$98.27 = \$13,462.99

PROGRAM 2 - TRAINING **\$ 99**

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

1 unit @ \$98.27 = \$98.27

PROGRAM 3 - FIRE PREVENTION **\$ 295**

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

3 units @ \$98.27 = \$294.81

525041 – E-MAIL SERVICE CHARGE **\$11,826**

PROGRAM 1 – OPERATIONS **\$11,259**

This account will provide County e-mail service for salaried employees.

139 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 **\$ 243**

This account will provide County e-mail service for two volunteer chiefs who are on the Leadership Team.

3 accounts @ \$6.75/month/each = \$243

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 **\$ 26,800**

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 **\$ 23,238**

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 Service Coordinator)	\$ 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 \$ 6,500

525337 - UTILITIES - GILBERT \$ 7,000

525339 - UTILITIES - HOLLOW CREEK \$ 9,200

525340 - UTILITIES - GASTON \$ 7,300

525341 - UTILITIES - LAKE MURRAY \$10,400

525342 - UTILITIES - LEXINGTON \$22,500

525343 - UTILITIES - MACK EDISTO \$ 5,700

525344 - UTILITIES - OAK GROVE \$22,500

525345 - UTILITIES - PELION \$ 6,000

525346 - UTILITIES - ROUND HILL \$ 7,700

525347 - UTILITIES - SANDY RUN \$ 6,500

525348 - UTILITIES - SOUTH CONGAREE \$18,000

525349 - UTILITIES - SWANSEA \$ 7,350

525368 - UTILITIES - PINE GROVE \$ 8,900

525369 - UTILITIES - AMICKS FERRY \$ 6,900

525373 - UTILITIES - CROSSROADS \$ 4,800

525374 - UTILITIES - RED BANK	\$ 7,700
525379 - UTILITIES - TRAINING FACILITY	\$ 16,400
525382 - UTILITIES - SAMARIA	\$ 6,000
525393 - UTILITIES - SHARPES HILL	\$ 7,400
525394 - UTILITIES - CEDAR GROVE	\$ 6,000
525395 - UTILITIES - CORLEY MILL	\$ 20,778

525400 - GAS, FUEL AND OIL **\$180,000**

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

\$ 51,627

PROGRAM 1 - OPERATIONS

\$22,477

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 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 - \$3,700

Replacement ball caps to be issued on as needed basis - \$1,000

US Flags emblems and Fire Service patches - \$1,250

Uniform clothing is issued to part time employees.

2 ea - trousers @ \$25/ea

2 ea - polo shirts @ \$17/ea

1 ea - jacket @ 26

2 ea - tee shirts @ \$6/ea

1 ea - uniform boot @ \$99

Cost to outfit part time employee - \$221 + tax x 15 employees = \$3,548

PROGRAM 2 - TRAINING

\$ 100

This provides miscellaneous replacement items on as needed basis for Training Officer.

PROGRAM 3 - FIRE PREVENTION

\$ 300

This provides miscellaneous replacement items on as needed basis for Fire Prevention Officer, Fire Inspector and Fire Marshal.

PROGRAM 7 - VOLUNTEER SERVICES

\$28,750

As part of the volunteer incentive program in an effort to recruit and retain volunteers one each shirt and pants will be issued to each volunteer that completes and maintains their firefighter certification.

Trousers (2) \$62

Polo Shirts (2) \$37

Utility Shirt \$7

Cap \$9

This will provide approximately 250 volunteers one outfit at \$115 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 07-08</u> (actual)	<u>FY 08-09</u> (actual)	<u>FY 09-10</u> (projected)	<u>FY 10-11</u> (requested)
1000-131500-511131 – SC Unemployment				
1000-131500-516100 – Volunteer Subsistence				
1000-131500-511112 – FICA Cost – Non Employees				
1000-131500-519912 – FICA Prior Period Adj				
<u>1000-131500-516130 – Workers Compensation – Non Employees</u>				
	\$195,000	\$182,179	\$167,269	\$167,269
\$10.00 per fire call				
\$10.00 per 4 hour block of training				
 <u>1000-131400-516100 – Volunteer Subsistence</u>				
\$10.00 per EMS first responder call (provided in EMS budget)	\$ 12,360	\$ 8,130	\$ 12,000	\$ 12,000
 <u>1000-131500-524300 – Volunteer Fireman Disability Insurance</u>				
Disability Insurance	\$ 4,565	\$ 4,565	\$ 4,539	\$ 4,539
 <u>1000-131500-525600 – Uniforms & Clothing</u>				
Uniforms	\$ 23,100	\$ 30,000	\$ 28,750	\$ 28,750
 Total	\$235,025	\$224,874	\$212,558	\$212,558

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOL & MINOR EQUIPMENT **\$ 7,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations

1 ea – Chair (new)	-	\$200
4 ea – Chairs (replacement)	-	\$550
3 ea – Nextel (replacement)	-	\$500
6 ea – Printers (replacement)	-	\$600
6 ea – Fax Machines (replacement)	-	\$600
4 ea – Mattress Sets (replacement)	-	\$1,300
4 ea – Telephones (replacement)	-	\$200
1 ea – Calculator (replacement)	-	\$150
5 ea - Utility Cabinets	-	\$750
Miscellaneous Station Furnishings	-	\$2,150

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 its 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 **\$ 85,000**

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 **\$ 5,000**

This will provide equipment and supplies for the protection of personnel responding to incidents involving hazardous materials and specialized rescue. This equipment will be added to the emergency support unit, which responds throughout the county as needed. Some of the specialized equipment includes: decontamination supplies; containment supplies; detection and monitoring equipment; protective clothing; specialized communications equipment; and specialized rescue equipment.

MONITOR/RECEIVER REPLACEMENT **\$ 39,750**

Monitors 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 monitors that are lost, stolen, damaged, or no longer serviceable. We currently have 76 Minitor II pagers and 97 Minitor III 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 (102' Tower) (1) **\$920,000**

Due to the continued growth of large commercial and industrial properties within the county, it is necessary to add a 102' tower to the Fire Service fleet. This tower will allow for safer access during rescue and ventilation operations. This is accomplished by a large platform located at the end of the 102' ladder. This platform allows personnel to safely operate and remove victims without climbing the ladder. This 102' reach will also allow access to buildings that exceed the capability of our present equipment. This apparatus will replace a 1989 pumper that is scheduled to be taken out of service. This apparatus will be placed in the center of the county at the Lexington Fire Station allowing the 75' ladder that is housed there to be relocated to the Corley Mill Fire Station. The addition of this tower will continue to improve our response to the large commercial and industrial properties throughout the County, thus working towards improving ISO ratings.

SERVICE TRUCK REPLACEMENT (1) **\$65,000**

This truck is a vital part of the Fire Service fleet. The vehicle is used for transporting specialized equipment and personnel to emergency scenes. The anticipated life expectancy of this type of apparatus is 15 years and based on our life cycle replacement schedule, the 1992 Squad 8 (Co # 15051) is scheduled for replacement. The vehicle has been evaluated by Fleet Services and it is recommended to be replaced. This new vehicle will have a life expectancy of 15 years.

VEHICLE REPLACEMENT (2) **\$50,000**

The Fleet Service Manager has recommended the replacement of two Ford Sedans (1999 CO# 20510 and 2000 CO#21882). Included are the cost of replacing and the installation of the emergency lighting. (See Fleet Manager's recommendation)

BREATHING AIR TECHNICIAN VAN (1) \$67,000

This truck has an important role in the Fire Service. This vehicle is equipped with the various test equipment and supplies to allow the Breathing Air Technician to perform the necessary service and maintenance for the Fire Service's breathing air program. This include the following: respond to emergency scenes to refill cylinders and make repairs to SCBAs as needed; service the County's five air compressors; conduct fit tests at each of the 24 fire stations. The anticipated life expectancy of this type of apparatus is ten years and based on our life cycle replacement schedule, this 1997 Breathing Air Van (county # 23562) is scheduled for replacement. The vehicle has been evaluated by Fleet Services and it is recommended to be replaced.

THERMAL IMAGING CAMERA (1) \$ 11,000

Currently a majority of our pumpers are equipped with thermal imaging cameras. This tool is used on fire ground situations to allow the firefighters to quickly size up the fire and to view the interior of the structure while conducting search and rescue operations. This will provide a thermal imaging camera is for the Training Division to allow the teaching of the use of this valuable piece of equipment during basic interior firefighting courses without having to remove one from service. It will also serve as a backup should one of the front line cameras be out of service.

6000 PSI CYLINDER (1) \$1,500

This cylinder, with associated fittings and mounting hardware, will be for upgrading the air compressor located at the Gilbert 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 ³²(30) \$108,500

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 communicating with County Dispatch, other Fire Service units and allied agencies, while the VHF radios are utilized by the Incident Commander for fire ground operations. This will provide for the replacement of two VHF radios (2 @ \$1,300 = \$2,600). The Fire Service has 83 MTS 2000 Motorola 800 MHz radios in service that are no longer be supported by Motorola. This is a continuation of a replacement program for these radios (30 @ \$3,530 = \$105,900).

UTILITY TRAILERS (2) \$2,675

These two trailers will be used to move riding lawn mowers between fire stations in the north and south regions. This will allow Fire Service to share lawn mowers between stations, eliminating the need to provide a lawn mower for each station.

SCBA MSA ULTRA ELITE FACE MASK (30) \$14,250

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 firefighter being 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 allow the replacement of any unserviceable masks. The training division has two interior firefighter training courses planned for next fiscal with an average of 15 new volunteer per class. This will allow for approximately 30 face masks: 28 ea – new volunteers and 2 ea - replacement.

HEADS-UP DISPLAY (30) \$6,750

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.

CLEAR COMMAND VOICE UNITS (3) \$2,850

Clear command voice units are used in conjunction with the face mask. They allow personnel to more effectively communicate while involved in emergency operations requiring the use of SCBA. This will allow for purchasing three units which are beyond repair.

EXTRICATION EQUIPMENT \$35,000

Fire Service needs to replace aging inadequate extrication equipment with new age extrication equipment. We need a complete compliment of Hurst "Jaws of Life" extrication equipment that includes a new power unit, sprecker, cutter, rams and hoses capable of extricating patients from vehicle accidents and other specialized rescues. Since 2006, automobile manufacturers began using boron and ultra-high strength steel for side protection and cabin enhancement. To date, at least 41 different types of domestic and foreign cars, trucks, and SUV's have these components as part of their passenger protection. Our current extrication equipment does not have the necessary cutting or spreading forces necessary to quickly extricate patients from these vehicles. This unit will be centrally located to respond throughout the county.

ROOF REPAIR (2) \$230,000

The roofs at the South Congaree and Oak Grove Fire Stations have experienced numerous leaks during the past year. The roofs have been evaluated by Building Services and they have determined that they 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 at each station.

ADDITIONAL PERSONNEL (13)

7 Apparatus Operators
6 Firefighters

There are currently seven 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 third year of this program and will provide 24-hour staffing at five additional stations.

7 ea – Apparatus Operator (Grade 10) @ \$ 34,361 = \$240,527
6 ea – Firefighter (Grade 8) @ \$ 30,862 = \$185,172

\$ 425,699 + fringe

520201 – PHYSICAL FITNESS PROGRAM **\$4,225**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

$$9 \times \$325/ea = \$2,925$$

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$3,913**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

$$13 \times \$301/ea = \$3,913$$

523205 – UNIFORM RENTAL **\$ 8,304**

The following is an itemized list of weekly uniform rental:

Shift Employees

Shirt: \$3.28 + tax per week @ 41 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: \$11.48 + tax per week for 8 uniforms.

Uniforms for 13 employees per week: \$159.69 x 52 weeks = \$8,303.88

524201 – GENERAL TORT LIABILITY **\$2,925**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525041 – EMAIL SERVICE **\$1,053**

This will allow County email services for each salaried employee.

$$13 @ \$7.25/mo \times 12 mo = \$1,053$$

SECTION VI.D.- CAPITAL LINE ITEM NARRATIVES

PAGERS (13) **\$6,955**

This will allow for a fire pager to be issued to each of the new personnel.

13 @ \$535/ea = \$6,955

BUNKER GEAR (13) **\$22,100**

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.

SCBA FACE MASKS (13) **\$6,175**

This will provide a SCBA face piece to be issued to each new person.

13 @ \$475/ea = \$6,175

HEADS-UP DISPLAY (13) **\$2,925**

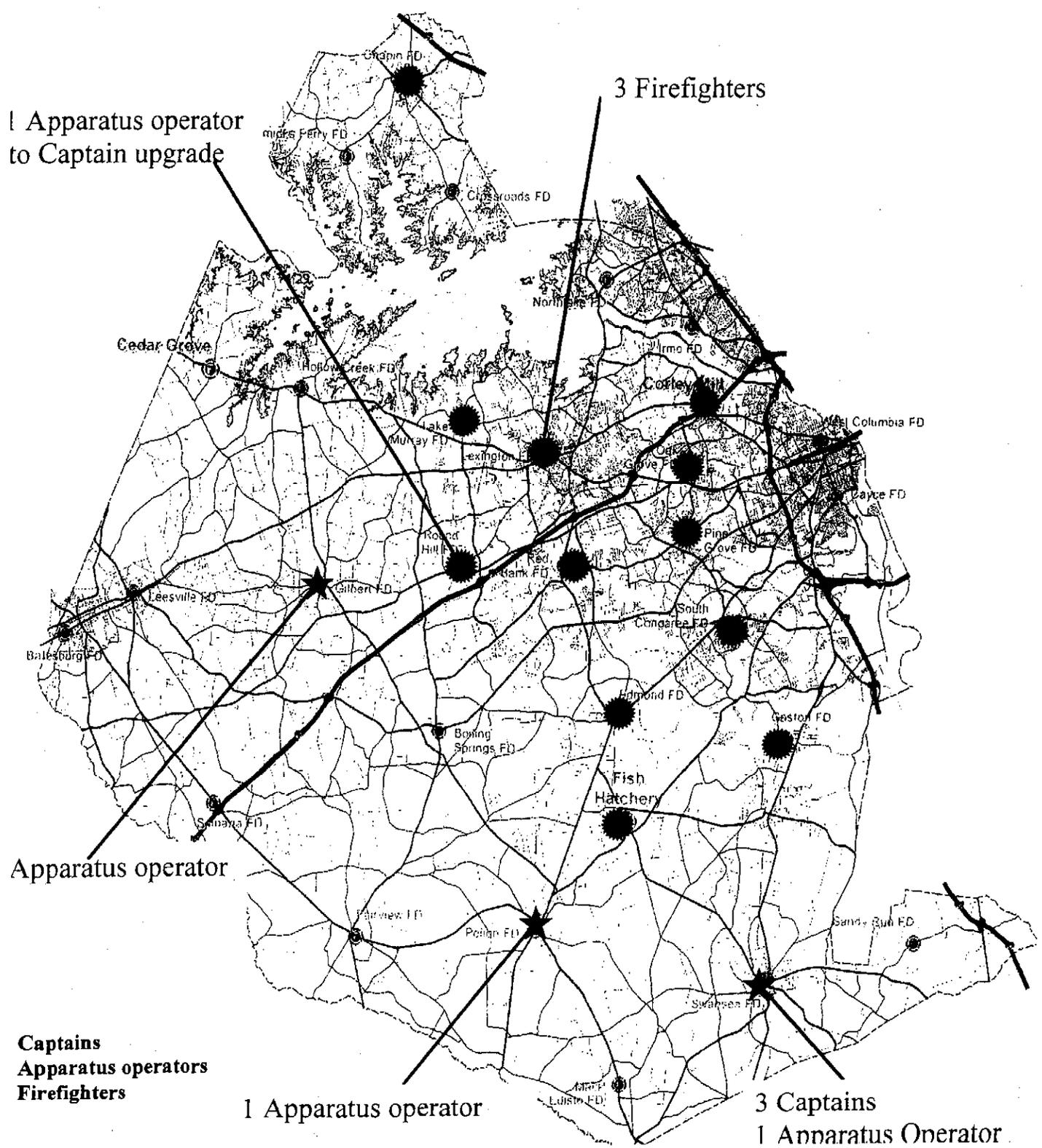
This will provide a heads-up display to be issued to each new person.

13 @ \$225/ea = \$2,925

Lexington County Fire Service

☀ 24 Hour Stations

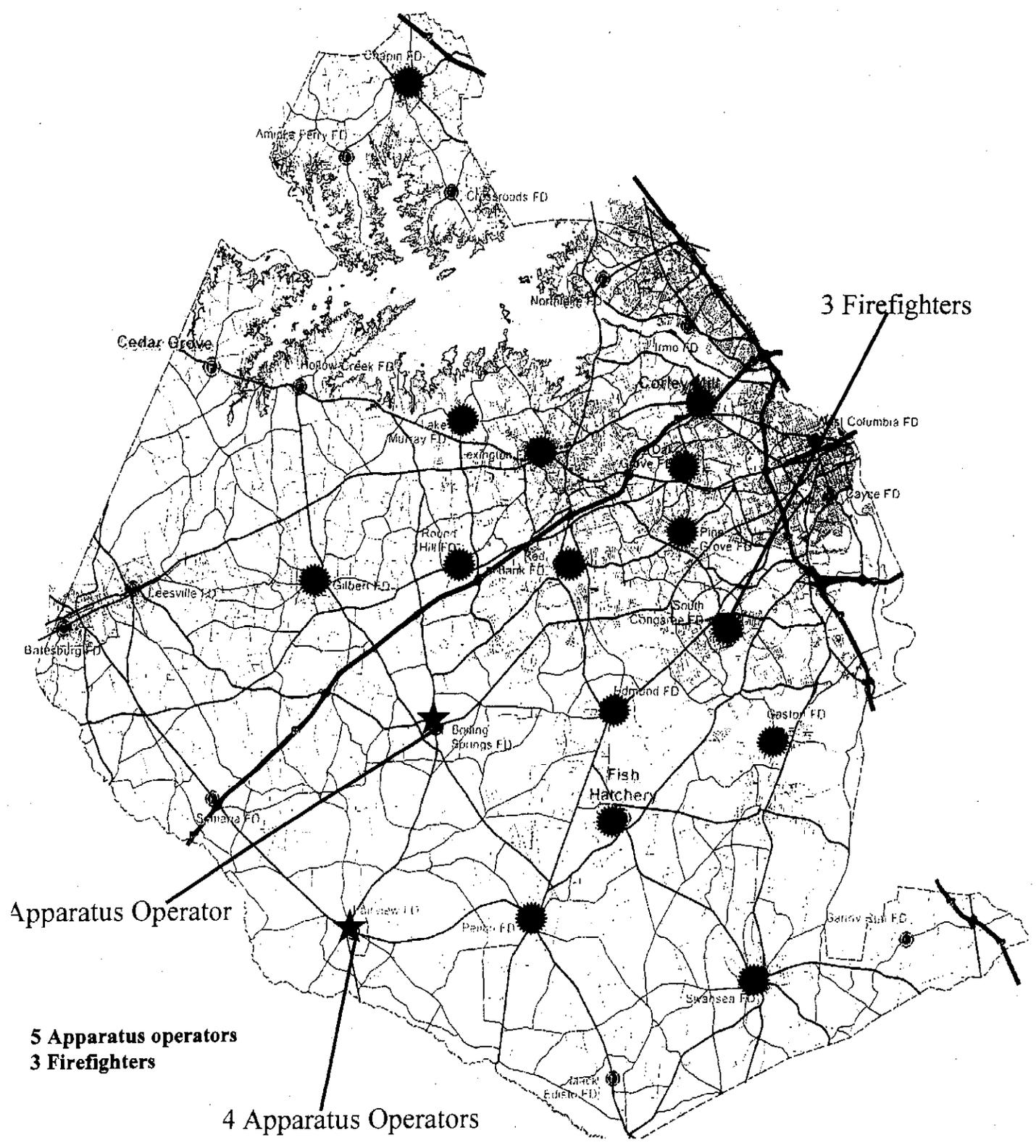
Year 1



Lexington County Fire Service

● 24 Hour Stations

Year 2



Lexington County Fire Service

● 24 Hour Stations

Year 3

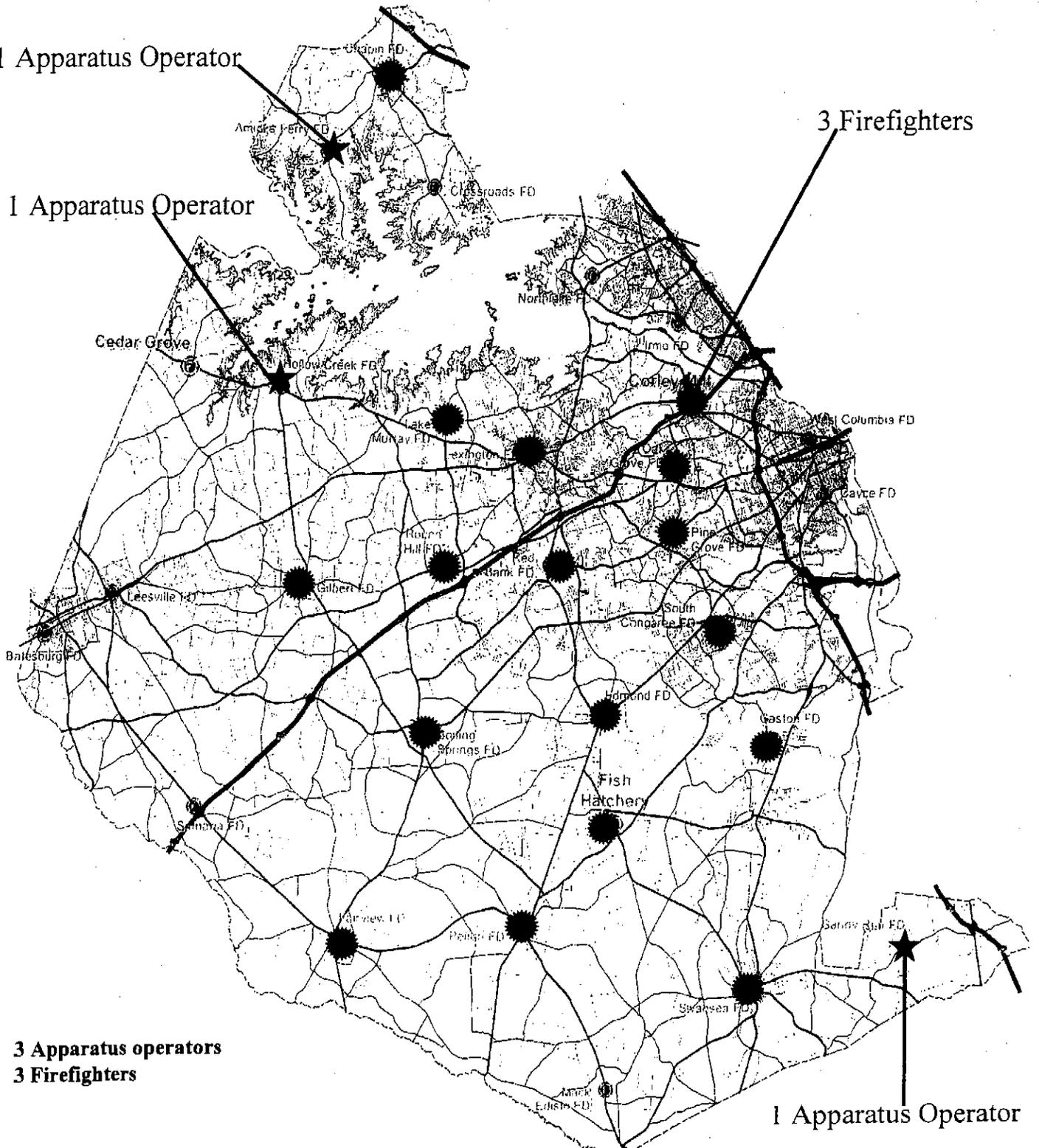
1 Apparatus Operator

3 Firefighters

1 Apparatus Operator

3 Apparatus operators
3 Firefighters

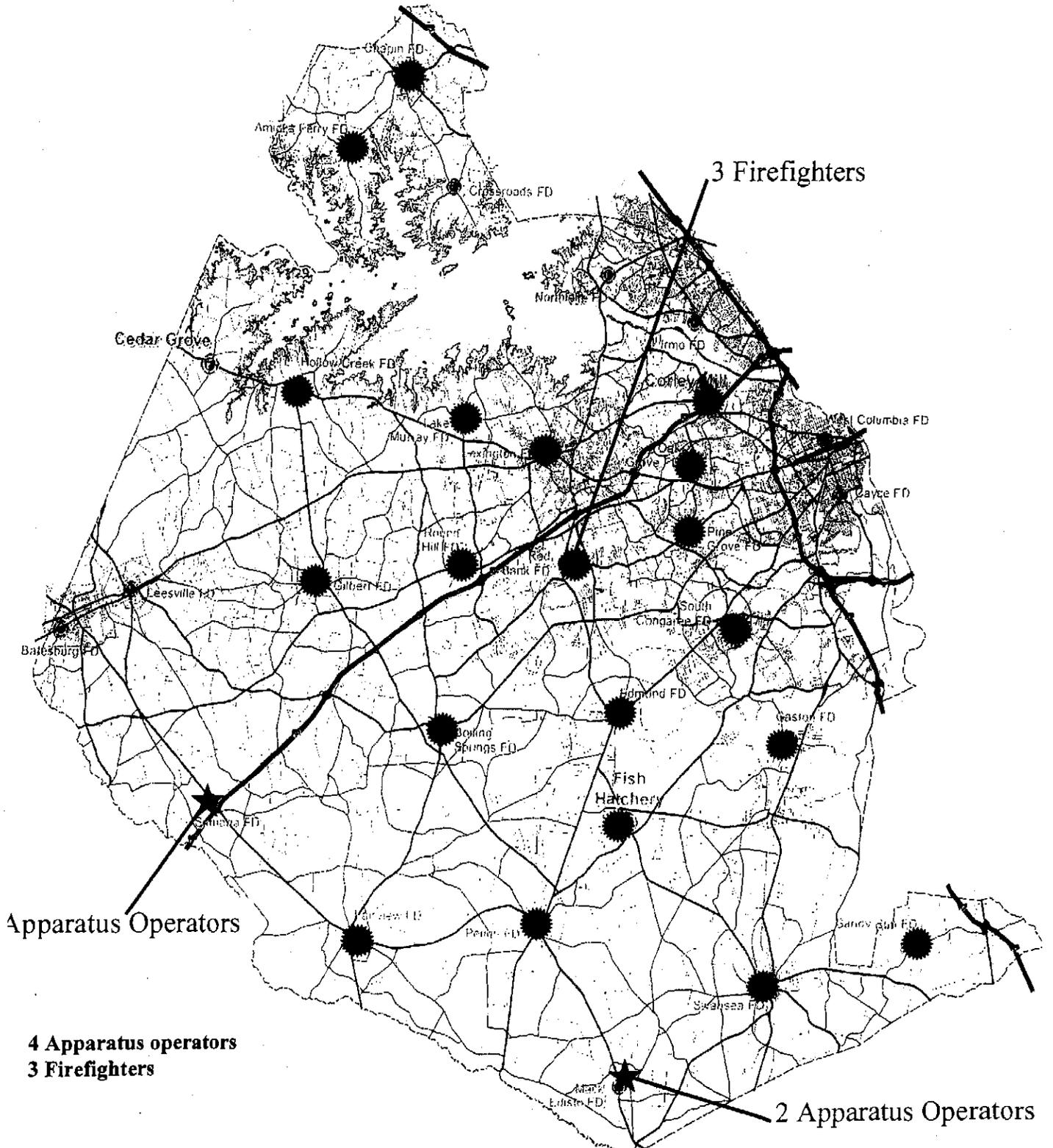
1 Apparatus Operator



Lexington County Fire Service

● 24 Hour Stations

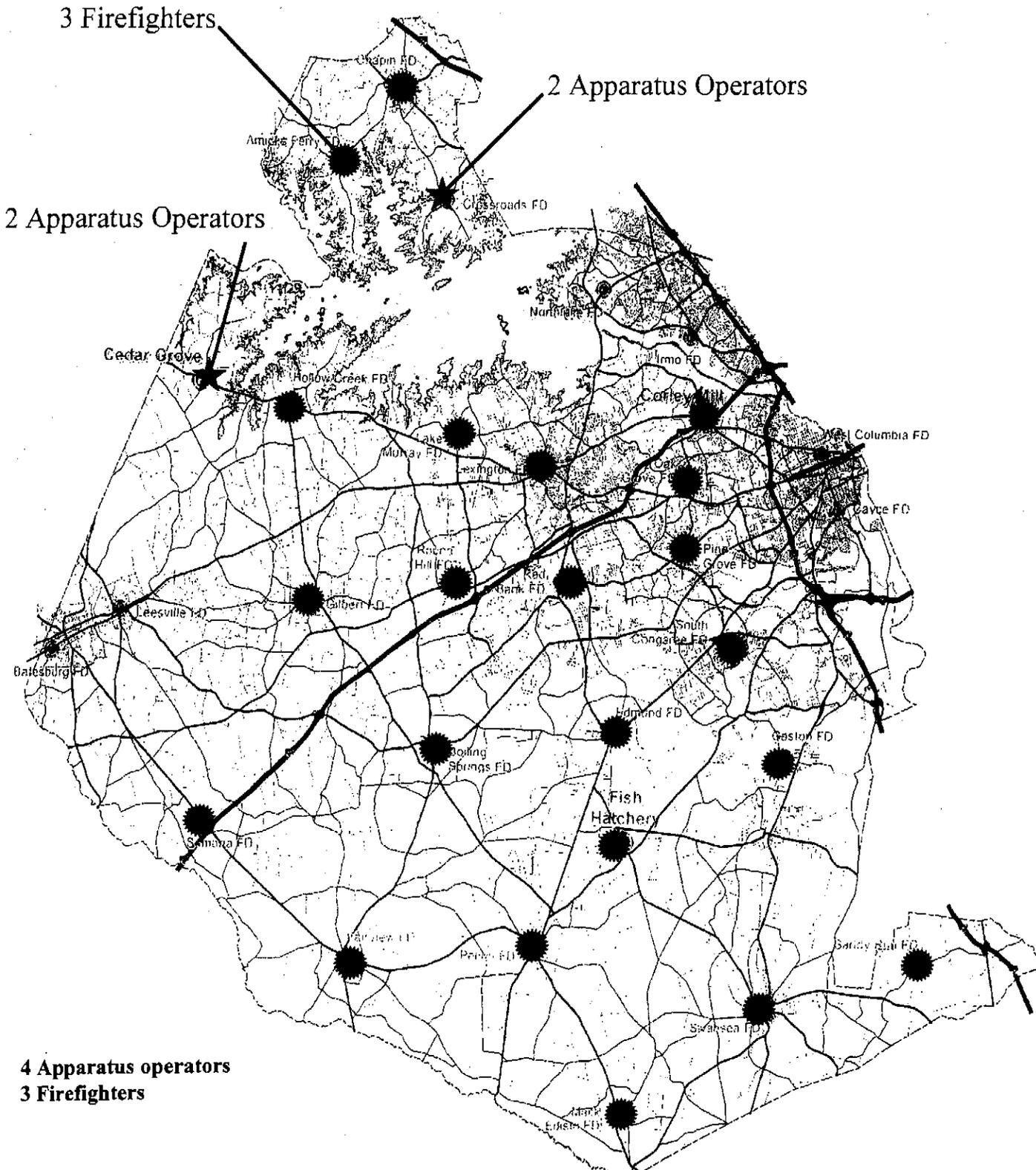
Year 4



Lexington County Fire Service

● 24 Hour Stations

Year 5



COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2007-08 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>	
				2010-11 Requested	2010-11 Recommend 2010-11 Approved
Personnel					
510199 Special Overtime	0	0	0	0	_____
511112 FICA Cost - Salary Adjustment	0	0	0	17,818	_____
511113 State Retirement - Sal. Adjustment	0	0	0	319	_____
511114 Police Retirement - Sal. Adjustment	0	0	0	25,656	_____
511130 Workers Compensation	0	0	0	13,253	_____
519901 Wage & Salary Adjustment	0	0	514,573	232,911	_____
* Total Personnel	0	0	514,573	289,957	_____
Operating Expenses					
525400 Gas, Fuel, & Oil	0	0	60,000	30,000	_____
529903 Contingency	0	0	416,363	0	_____
* Total Operating	0	0	476,363	30,000	_____
**Total Personnel & Operating	0	0	990,936	319,957	_____
Transfer To Other Funds:					
812478 Operations & Firefighter Safety Grant	0	0	54,600	0	_____
814504 DSS & Fire Station Construction	0	0	0	0	_____
**Total Transfers To Other Funds	0	0	54,600	0	_____
Capital					
549904 Capital Contingency	0	0	882,821	0	_____
Other Capital Contributions					
** Total Capital	0	0	882,821	0	_____
*** Total Budget Appropriation	0	0	1,928,357	319,957	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-2011**

Fund: 1000 Judicial
Division: Judicial
Organization: 141100 - Clerk of Court

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 15	628,779	275,407	623,890	623,890		
510101 State Supplement	1,411	636	1,342	1,342		
510200 Overtime	4,187	731	0	0		
510300 Part Time - 3 (1.625- FTE)	57,163	20,452	40,382	40,382		
511112 FICA Cost	49,875	21,168	51,111	51,111		
511113 State Retirement	56,221	25,327	62,736	62,736		
511120 Insurance Fund Contribution - 15	90,000	56,250	112,500	117,000		
511130 Workers Compensation	3,748	1,650	2,011	2,011		
511213 State Retirement - Retiree	7,239	2,095	0	0		
* Total Personnel	898,623	403,716	893,972	898,472	0	0
Operating Expenses						
520100 Contracted Maintenance	0	0	1,350	1,350		
520300 Professional Services	0	0	800	1,000		
521000 Office Supplies	15,383	9,541	15,000	32,991		
521100 Duplicating	4,464	1,356	8,000	20,000		
521200 Operating Supplies	199	0	1,000	3,965		
522200 Small Equipment Repairs & Maint.	672	0	1,500	1,500		
524000 Building Insurance	1,757	878	1,809	1,809		
524201 General Tort Liability Insurance	907	453	934	934		
524202 Surety Bonds - 16	586	0	0	0		
525000 Telephone	9,212	4,422	8,500	8,776		
525004 Wan charges	0	429	660	1,000		
525021 Smart Phone Charges	7,210	3,901	7,560	6,900		
525041 E-mail Service Charges-15	1,474	533	1,305	1,305		
525100 Postage	25,382	7,127	23,540	30,000		
525210 Conference & Meeting Expense	1,120	0	0	2,000		
525230 Subscriptions, Dues, & Books	826	125	1,500	2,600		
525240 Personal Mileage Reimbursement	815	125	1,500	1,000		
525250 Motor Pool Reimbursement	0	0	200	200		
525389 Utilities - Judicial Center	42,366	22,555	41,500	41,500		
527010 Jury Pay & Expenses	162,388	44,958	175,000	200,000		
537699 Cost of Copy Sales	4,530	2,442	0	0		
* Total Operating	279,291	98,845	291,658	358,830	0	0
** Total Personnel & Operating	1,177,914	502,561	1,185,630	1,257,302	0	0
Capital						
540000 Small Tools & Minor Equipment	1,375	873	1,150	4,500		
540010 Minor Software	0	0	1,100	1,100		
All Other Equipment	29,670	0	31,793	6,550		
** Total Capital	31,045	873	34,043	12,150	0	0
*** Total Budget Appropriation	1,208,959	503,434	1,219,673	1,269,452	0	0

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2010-2011**

Fund # 1000 Fund Title: Clerk of Court
 Organization # 141100 Organization Title: Clerk of Court
 Program # 2 and 3 Program Title: Judicial

BUDGET
2010-2011
Requested

Qty	Item Description	Amount
1	Dell 2335 dn printer with 250 sheet paper tray	650.00
1	desk	100.00
2	chairs	150.00
1	Heavy duty shredder	2,500.00
3	Replacement core banner/cms/scanner prod/gis power user	3,300.00
540000	Small Tools and Minor Equipment	4,500.00
540010	Minor Software	1,100.00
** Total Capital (Transfer Total to Section I)		12,300

✓
SECTION 401 – 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 2010-11 BUDGET REQUEST

SECTION ~~29~~[✓] - SERVICE LEVELS

Service Level Indicators:

	Actual FY08-09	Actual FY09-10	Projected FY10-11
Program 1: Administration Department			
Issue Purchase Order	108	143	150
Issue Blanket	9	8	10
Issue Change Orders	8	1	2
Approve	110	143	150
Process Surety Bonds	15	67	80
Issue Central Stores Requisitions	50	65	70
Issue ABT'S	10	8	8
Issue Information Service Work Request	75	150	200
Condemnation/Accounts Opened	30	25	25
Passports Issued	500	600	700
Juvenile Cases filed	792	500	550
Trip Requests	15	0	2
Fireworks Licenses	45	38	40
Program 11: Common Pleas			
Cases filed in CP	4748	5908	6100
Judgments Index	2713	3382	4000
Rosters Fax & E Mailed For Jury Court	1000	1000	1450
Rosters Fax & E Mailed for Non-Jury Court	6,500	7000	7500
Terms of Court for Jury Court	27	19	29
Terms of Court for Non-Jury	27	22	24
Misc. pleadings filed such as answers certificates motions, etc. for civil and family court	50,000	53,522	60,000
Judgments Filed	3,231	3378	4000
Dismissals filed	1766	1800	1900
Pending Cases	3000	3528	4000
Arbitration Cases	15	23	30
Misc. pleading such as answers, certificates Motions, etc. (Avg. of 50 pages per/case)	50,000	55,000	60,000
Lis Pendens	1794	2022	2100
Appeals	100	67	75
Cancellation of Lis Pendens	600	1000	1200
Change of Venue	137	145	150
Order to Restore	100	155	200
Arbitration Cases filed	15	15	10
PCRS	60	77	85

FUND 1000
 CLERK OF COURT (141100)
 FY 2010-11 BUDGET REQUEST

✓
 CONTINUED SECTION ~~11~~ -- SERVICE LEVELS

Service Level Indicators:

	Actual FY08-09	Actual FY09-10	Projected FY10-11
Program 111: General Sessions			
General Sessions Warrants Received	5500	5838	6400
Indictments	6300	5452	6000
Depositions	9500	9980	11,500
Bench Warrants	1000	582	800
Terms of Court	60	40	50
Jurors Drawn & mailed for civil and criminal court	9215	8652	* 9800*
Public Defender Interviews	1600	1864	2000
Pending Cases	7000	7566	8500
Expungements	461	557	600

NEW PROCESSING: 12,000
 Magistrate/Municipal expungements
 (1-1-09 thru 12-31-2009 processed a total of 4301)

*This is tentative upon 3 capital cases scheduled at 350 jurors per case for 2010

** 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 2010-11 BUDGET REQUEST

W. A.
SECTION **■** - SUMMARY OF REVENUES

431100-CLERK OF COURT FEES **\$ 194,990.00**

This revenue fund is generated from the fees charged for letter of no judgments (\$3.00), surety bonds (\$10.00) fire works licenses (\$50.00), true copies (\$1.00), notary commission (\$5.00), transcripts of judgments (\$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 07/01/09 – 12/31/09 (6 months) Fund 1000 generated \$97,495.00. (doubled for estimate).

431102-GENERAL SESSIONS COURT FEES **\$ 22,876.00**

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 07/01/09 - 12/31/09 (6 months) Fund 1000 generated \$ 11,438.00 (figure doubled for estimate).

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. This figure was based on the Daily Worksheet for the period of 07/01/09 – 12/31/09(6months).

437601-COPY SALES-CLERK OF COURT **\$ 17,628.00**

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 07/01/09- 12/31/09 Fund 1000 generated \$ 8814.00(6 months) (figure doubled for estimate).

443000 – CIRCUIT COURT FINES **\$34,156.00**

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 07/01/09 – 12/31/09 Fund 1000 generated \$ 17,078.00 (6 months). (figure doubled for estimate)

443500 – BOND ESTREATMENT COUNTY **\$129,934.00**

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 1st installment is made. Based on the Daily Worksheet for the period of 07/01/09 – 12/31/09 (6 months) Fund 1000 generated \$ 64,967.00 (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.

~~IV.~~ *IV.A.*
SECTION ~~V.~~ -- 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 07/01/09 – 12/31/09 Fund 1000 generated \$ 0 (6 months). (figure doubled for estimate)

451802 – IV-D CASE FILING FEE **\$ 45,012.00**

The revenues generated from the fees collected from Title IV-D new cases. Based on the Daily Worksheet for the period of 07/01/09 – 12/31/09 Fund 1000 generated \$ 22,506.00 (6 months). (figure doubled for estimate)

SECTION ^{VI} B – PERSONNEL OVERTIME

510200- ADMINISTRATION, COMMON PLEAS & GENERAL SESSIONS OVERTIME \$0

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 2009-10. 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.

~~IV~~.C.
SECTION ~~VB~~ – OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **\$1350.00**

To cover maintenance contracts on 10 time stamp machines

Program I: Four (4) time stamp machines are located in the Administration area for walk in cases and documents. 4 @ 135.00. An additional three(3) machines are being requested x \$ 135.00.

Total **945.00**

Program II: One (1) time stamp machine .

Total **135.00**

Program III: Two (2) time stamp machines located in the General Sessions Department for clocking mail etc.
2@ \$135.00

Total **270.00**

520300 PROFESSIONAL SERVICES **\$1000.00**

This account is set up to cover the expenses of the archer study @ 250.00 ea. We have 4 employees.

FUND 1000
 CLERK OF COURT (141100)
 FY 2009-10 BUDGET REQUEST

SECTION ~~VB~~^{W.C.} - CONTINUE OF OPERATING LINE ITEM NARRATIVES

521000-OFFICE SUPPLIES **\$ 32,991.00**

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	2000.00
Printing of letterhead, envelopes and forms	2000.00
Toner 13A (4) @ 100.00	400.00
Toner 51A (12) @ 120.00	1440.00
Toner C9720A,9723A,9722A,9721A (2)each @ 200.00	1600.00
Staples for copy machines - 3 boxes @ 100.00	300.00
Business cards for 8 employees @ 50.50 each	404.00
Toner cartridge for File print 450-4 per year @ 210.00	840.00
Maintenance Kit for HP 4650dn-2 per year @ 500	1000.00
Ink for Canon CR-80 scanner 24@15.00	360.00
TOTAL	10,344.00

Program II: Common Pleas

Case folders 8000 @ 275.00 per case of 400	5500.00
Printing cost for judgment forms, juror envelopes, letterhead and other miscellaneous printing.	1000.00
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands.	1500.00
Evidence case folders 1000 @ 475.00	475.00
Toner 6602A-scanner (12) @ 15.00	180.00
Toner (C3906A) (4)@ 100.00	400.00
Toner 27X (16) @ 100.00	1600.00
End tab guides 8 boxes @ 15.00	120.00
TOTAL	10,775.00

Program III: General Sessions

Case folders 8000 @ 275.00 per case of 400	5500.00
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.	1500.00
Staples for copy machines - 3 boxes @ 100.00 each	300.00
Juror disk, data base format from the S.C. Election Commission	75.00
End tab guides 8 boxes @ 15.00	120.00
Evidence case folders 1000 @ 475.00	475.00
Toner 11A (4) @ 190.00	760.00
Toner 36A (16) @ 70.00	1120.00
Toner 49A (4) @ 107.00	428.00
Toner for Brother fax TN 350- 6@ 45.00	270.00
Drum for Brother fax TN 350- 4@81.00	324.00
TOTAL	11,872.00

FUND 1000
CLERK OF COURT (141100)
FY 2010-11 BUDGET REQUEST

SECTION ~~EB~~^{EC} - CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING **\$20,000.00**

This account covers the expense from three copiers located in the Clerk of Court's office and two circuit court judges', probation and 4th floor courtroom. Copier machine duplication of court orders, cases, expungements, jury and non-jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **\$6,000.00**

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. **\$7,000.00**

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. **\$7,000.00**

521200-OPERATING SUPPLIES **\$3,965.00**

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. (50,000 @ 27.50 per/1000)(includes tax)

TOTAL **1375.00**

Program II

Checks & deposit slips for jury pay civil court (5000 cks@561.64per/2500) (includes tax)
1400 deposit slips @ 170.89(includes tax)

Total **1295.00**

Program III

Checks & deposit slips for jury pay for criminal court (5000@561.64 per/2500) (includes tax)
1400 deposit slips@ 170.89(includes tax)

Total **1295.00**

FUND 1000
CLERK OF COURT (141100)
FY 2010-11 BUDGET REQUEST

~~52~~^{V.C.}
SECTION ~~52~~ - CONTINUE OF OPERATING LINE ITEM NARRATIVES

522200-SMALL EQUIPMENT REPAIRS ADMINISTRATION \$1500.00

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.

524000-BUILDING INSURANCE \$1,809.00

This is based on the information provided by Mr. Ed Salyer Program I administers this fund.

524201-GENERAL TORT LIABILITY INSURANCE \$934.00

Per fee schedule provided by Ed Salyer.

524202 SURETY BONDS \$ 00

525000-TELEPHONE \$8776.00

Program I (Administration Depart.) currently has five(5) employees plus a fax machine and 11 various other lines(daisi,TTY,jury,public access, courtroom, visiting judge)@ 20.25 each including voice mail for a total of \$ 344.25 x 12 months

TOTAL \$4131.00

Program II (Common Pleas) currently has four (4) full time employees and two P/T plus one (1) fax machine @ \$20.25 each including voice mail for a total of \$141.75 x 12 months

TOTAL \$1701.00

Program III (General Sessions) currently has six (6) employees plus (2) fax @ \$20.25 each including voice mail for a total of \$ 162.00 x 12 months

TOTAL \$1944.00

This account is also used for any replacement, moves, or changes. \$1000.00

525004 Wan Charges \$1000.00

FUND 1000
CLERK OF COURT (141100)
FY 2010-11 BUDGET REQUEST

~~IV.C.~~
SECTION ~~IV~~ - CONTINUE OF OPERATING LINE ITEM NARRATIVES

525021-SMARTPHONE CHARGES	6900.00
Six(7) Blackberry Curves at a monthly cost of \$575 which includes national business 1000 and the national business add-on plan and exchange e mail.	
525041 E MAIL SERVICE CHARGES 17 @ \$6.75/mth	\$ 1305.00
525100-POSTAGE	\$ 30,000.00
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: \$600.00 monthly totaling	7200.00
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: \$700.00 monthly totaling	8,400.00
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: \$ 1200.00 monthly totaling	14,400.00
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 2010-11 BUDGET REQUEST

~~W.B.~~ ^{W.C.}
SECTION ~~W.B.~~ - CONTINUE OF OPERATING LINE ITEM NARRATIVES

525230-SUBSCRIPTIONS, DUE, & BOOKS **\$ 2600.00**

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. Bar x 8 @ 25.00 ea	200.00
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
National Assoc for Court Management	100.00
Legislative Council for S.C. Codes of Law @ \$333.00 x 3	1000.00
Polk City Directory	350.00

TOTAL **\$1900.00**

Program I, II, & III use this account for purchases of book such as new zip code, blue book with current address for bench warrants and rule to show causes, 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 **\$ 700.00**

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 **\$200.00**

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 **\$41,500.00**

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 2010-11 BUDGET REQUEST

V.C.
SECTION ~~413~~ - CONTINUE OF OPERATING LINE ITEM NARRATIVES

527010-JURY PAY AND EXPENSES **\$200,000.00**

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 **\$ 100,000**

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 **\$100,000**

537699 -Cost of Copy Sales **\$0**

FUND 1000
CLERK OF COURT (141100)
FY 2010-11 BUDGET REQUEST

J.D.
SECTION ~~40~~ - CAPITAL LINE ITEM NARRATIVES

540000-SMALL TOOLS AND MINOR EQUIPMENT **\$4500.00**

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 100.00
(3) time clocks 1975.00

PC upgrades per information services 650.00

TOTAL \$ 2725.00

Program II

Telephones (6) @ \$25.00 (includes tax) 150.00
Electric stapler (1) 200.00
(2) Chairs 150.00

TOTAL \$ 500.00

Program III

(3) numeric data stamps for case identification 625.00
Misc items as needed 650.00

TOTAL \$1275.00

540010 - MINOR SOFTWARE **\$1100.00**

This will cover any software that is needed for the new pc's requested.

FUND 1000
CLERK OF COURT (141100)
FY 2010-11 BUDGET REQUEST

CAPITAL **\$ 6550.00**

(1)Dell 2335dn printer(Common Pleas area) & paper tray **\$ 650.00**

This printer will be utilized to replace the current printer which has ongoing maintenance issues. It is several years old and overheats. Due to the increased case volume and the number of correspondence that is sent daily, this office is in need of a better machine.

(1)Heavy Duty Shredder **\$2500.00**

This shredder will replace the current shredder in the records room that is over 15 years old. The current shredder cannot be fixed due to the age. It constantly jams.

**(3) Replacement desktop computers per recommendation of IS (Dell Core
Banner/CMS/Scanner/ProductionGIS Power user** **\$ 3300.00**

These PC's will replace (2) in the General Sessions scanning area and (1) in the Common Pleas scanning area.

(1)Desk for supervisor of Common Pleas **\$100.00**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2010-2011**

Fund: 1000 Judicial
Division: Judicial
Organization: 141101 - Family Court

		BUDGET					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-2010 Expend. (Dec)	2009-2010 Amended (Dec)	2010-2011 Requested	2010-2011 Recommend	2010-2011 Approved
Personnel							
510100	Salaries & Wages - 8	249,048	115,372	251,497	251,497		
510200	Overtime	114	9	0	0		
511112	FICA Cost	18,096	8,287	19,262	19,262		
511113	State Retirement	19,241	9,112	23,644	23,644		
511120	Insurance Fund Contribution - 8	48,000	30,000	60,000	62,400		
511130	Workers Compensation	748	347	758	758		
511131	S.C. Unemployment	4,357	0	0	0		
511213	State Retirement - Retiree	4,155	1,722	0	0		
	* Total Personnel	343,759	164,849	355,161	357,561	0	0
Operating Expenses							
520100	Contracted Maintenance	1,902	1,003	2,200	1,961		
520200	Contracted Service				1,000		
521000	Office Supplies	6,522	6,798	7,000	13,806		
521100	Duplicating	4,835	2,325	4,000	4,000		
521200	Operating Supplies	0	0	500	7,505		
522200	Small Equipment Repairs & Maint.	860	0	1,900	1,900		
524000	Building Insurance	1,220	610	1,257	1,257		
524201	General Tort Liability Insurance	236	118	243	243		
524202	Surety Bonds - 8	60	0	0	0		
524900	Data Processing Equipment Insurance	231	119	300	300		
525000	Telephone	7,829	3,736	7,600	7,600		
525041	E-mail Service Charges-13	1,103	423	1,131	1,200		
525100	Postage	5,146	2,189	5,000	10,000		
525230	Subscriptions, Dues, & Books	467	25	650	650		
525389	Utilities-Judicial Center	29,420	15,662	29,000	29,000		
	* Total Operating	59,831	33,008	60,781	80,422	0	0
	** Total Personnel & Operating	403,590	197,857	415,942	437,983	0	0
Capital							
540000	Small Tools & Minor Equipment	353	381	2,000	2,500		
540010	Minor Software	228	0	550	550		
	All Other Equipment	7,024	1,189	10,937	7,950		
	** Total Capital	7,605	1,570	13,487	11,000	0	0
	*** Total Budget Appropriation	411,195	199,427	429,429	448,983	0	0

FUND 1000
CLERK OF COURT (141101)
FY 2010-11 BUDGET REQUEST

✓
SECTION ~~4~~ - 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 2010-11 BUDGET REQUEST

SECTION ~~II~~ [✓] - SERVICE LEVELS

Service Level Indicators: PROGRAM I (FAMILY COURT)

	<u>Actual</u> <u>FY 2007-08</u>	<u>Actual</u> <u>FY2008-09</u>	<u>Estimated</u> <u>FY2009-10</u>	<u>Projected</u> <u>FY2010-11</u>
Divorces	990	992	1100	1300
Annulments	5	4	9	12
TPR's	40	42	50	70
Separate Maintenance Agree	325	258	300	350
Name Change	60	67	72	80
Custody	280	31	38	42
Support Orders	750	90	95	100
Neglect Cases	190	250	300	350
Dismissals	200	175	180	200
Domestic Abuse	275	191	200	225
Struck Cases	485	255	300	350
Order of Protection	255	1011	1025	1050
Family Court New Cases	3000	2881	2950	3000
Juvenile New Cases	750	439	450	475
Restored Cases	45	3	7	10
RTSC	4500	4700	5000	5400
Bench Warrants	520	729	775	800
Order of Discharge	1530	1200	1400	1600
Transport Order	51,000	1150	1250	1350
Audit Accts & Review Orders	3200	3900	4200	4500
Aff. Of Service & Non-Service	6500	7600	8000	8400
Child Support Orders	4900	5900	6200	6500
Files Reviewed	5500	6500	7000	7500
Scanned Documents	400,000	460,000	480,000	550,000
Correspondence	25,000	10,000	12,000	14,000
Phone Calls	110,000	100,000	105,000	110,000
Address Changes	6,000	7200	7300	7500
Filing	120,000	130,000	140,000	150,000
Summary Report for Court	30,000	25,000	30,000	35,000
Preparation Orders for Court	5100	6200	7000	7500
Child Support Posted	17,024.00	16,800,000	16,700,000	17,000,000
Child Support Receipts	104,500	105,000	106,700	107,000
Child Support Batches	2000	2400	2500	2700
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 2010-11 BUDGET REQUEST

VI. A.
SECTION ~~VI~~ - SUMMARY OF REVENUES

431101-CLERK OF COURT FEES D.R. \$ 73,230.00

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 07/01/09 to 12/31/09 which is \$ 36,615.00. This figure was doubled to get an estimate for the 2010/2011 budget.

431200-FAMILY COURT FEES \$ 421,944.00

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 07/01/09 to 12/31/09 which is \$ 210,972.00. This figure was doubled to get an estimate for the 2010/2011 budget.

442000-CLERK OF COURT FINES D.R. \$ 16,018.00

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. Based on the attached Daily Worksheet, the amount collected from 07/01/09 - 12/31/09 is \$ 8009.00 (6 months). This figure was doubled to get an estimate for the 2010/2011 budget.

FUND 1000
CLERK OF COURT (141101)

FY 2010-11 BUDGET REQUEST
SECTION ~~VB~~ - PERSONNEL OVERTIME

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.

~~VB~~ ^{*D.C.*} -- OPERATING LINE ITEM NARRATIVES

520100-CONTRACT MAINTENANCE \$ 1961.00

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 \$ 300.00

There are six (6) 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. \$ 135.00 yr per clock.

Total \$ 810.00

This machine is used to scan incoming Child Support payments and keep records on file to research a payment. It will be networked to the Accounting Manager and Delinquent Account Manager's computer for expedite access, which will save time and money for our employees and the citizens of Lexington County. This is not for the Child Support Checks going out. It will be used for Child Support checks received. 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 \$ 851.00

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 2010-11 BUDGET REQUEST

SECTION ~~100~~^{J.C.} - CONTINUE OF OPERATING LINE ITEM NARRATIVES

521000-OFFICE SUPPLIES	\$13,806.00
Printing Special Direct Forms ACH Forms	154.00
Evidence Case Folders \$475.00 per 1000 (2 X \$ 475.00)	950.00
Family Court Case Folders \$275 per 400 (4 x \$275.00)	1,100.00
Juvenile Court Case Folders \$275 per 400 (3 x \$275.00)	825.00
Family Court Notification Forms	700.00
Business cards for 5 employees @ 55.00 each	275.00
Toner for Brother TN350 fax 6 @ 45.00	270.00
Drum for Brother TN 350 fax (DR 350) 4 @ 81.00	324.00
Toner 51A 12 @ \$ 119.00	1428.00
Toner 61A 2 @ 145.00	290.00
Toner 42A 4 @ 130.00	520.00
Toner 15A 4 @ 50.00	200.00
Toner 13A 4 @ 50.00	200.00
Toner 12A 4 @ 50.00	200.00
Toner C6602A (scanners) 20 @ 15.00	300.00
Toner for Dell 3115cn (3 blk & 3 colored) 2 @ 1035.00	2070.00

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, 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.

\$ 4,000.00

TOTAL **\$13,806.00**

FUND 1000
CLERK OF COURT (141101)
FY 2010-11 BUDGET REQUEST

~~53~~^{D.C.} SECTION - CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING **\$4000.00**

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 $\$333.00 \times 12 = 4000$

521200-OPERATING SUPPLIES **\$7505.00**

Family Court processes on the average 450-500 child support transfers to direct deposit or debit cards daily.

Items required to operate Family Court

Family Court Child Support Checks:

(7500 @ 658.00) includes tax plus 35.00 s/h 693.00

Family Court Child Support Receipts:

30.00 per 1000 (80,000 x 30.00) includes tax 2400.00

Family Court Envelops:

25.00 per 1000 (80,000 x 25.00) includes tax 2000.00

Wage Withholding Certified Mailers Form# 35662

\$460.97 per 1000 x 4 2,323.00

ACH Direct deposit forms

9000 @ 89.00(includes tax) 89.00

Total \$ 7505.00

522200-SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,900.00**

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.

FUND 1000
 CLERK OF COURT (141101)
 W.C. FY 2010-11 BUDGET REQUEST
 SECTION ~~VB~~ - CONTINUE OF OPERATING LINE ITEM NARRATIVES

524000-BUILDING INSURANCE **\$1,257.00**

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 **\$ 0**

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 plus 2 deputies) 6.75/mth **\$1200.00**

525100-POSTAGE **\$10,000.00**

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 **\$650.00**

Family Court's employees have personnel who are required to have their notary.

Two (2) @ \$25.00	50.00
Polk City Directory	400.00
SC Lawyers Desk Book 8 X \$25.00	200.00
TOTAL	\$ 650.00

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 2010-11 BUDGET REQUEST

^{J.D.}
SECTION ~~VC~~ - CAPITAL LINE ITEM NARRATIVES
540000 SMALL TOOLS AND MINOR EQUIPMENT **\$2500.00**

This account is used for calculators, telephone replacement, and electric pencil sharpeners. We average replacing each phone per year. This includes recommendations from information services for pc upgrades.

540010 - MINOR SOFTWARE **\$ 550.00**

This will be used with the pc requested.

ALL OTHER EQUIPMENT **\$ 7950.00**

(1) Fujitsu fi 4340 scanner plus imprinter **\$4900.00**

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) Replacement Core Banner/CMS/Scanner Prod/GIS power user PC per IT recommendations **\$ 1100.00**

(1)HP laserjet P4014n network printer with 500 sheet input tray **\$1950.00**

This will replace the current child support printer that is utilized for receipts and printouts. The current printer is 10 years old and is worn out. The current printer does not have the capability to print perforated receipts that the clerk's office will be using.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Case Management System
New Position

BUDGET

Object Expenditure Code Classification	(1) Part -Time Application Analyst Grade 20	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel				
510300 Part Time - 1 (.625 - FTE)		<u>21,309</u>		
511112 FICA Cost		<u>1,631</u>		
511113 State Retirement		<u>2,001</u>		
511130 Workers Compensation		<u>2,457</u>		
* Total Personnel		<u>27,398</u>		
Operating Expenses				
520700 Technical Services		<u>4,200</u>		
525003 T-1 Line Charges		<u>2,280</u>		
525210 Conference, Meeting & Training Expense		<u>2,100</u>		
525240 Personal Mileage Reimbursement		<u>520</u>		
* Total Operating		<u>9,100</u>		
** Total Personnel & Operating		<u>36,498</u>		
Capital				
540000 Small Tools & Minor Equipment		<u>271</u>		
540010 Minor Software		<u>500</u>		
All Other Equipment		<u>5,424</u>		
** Total Capital		<u>6,195</u>		
*** Total Budget Appropriation				<u>42,693</u>

30-12

SECTION V - PROGRAM OVERVIEW

Summary of Program:

Background:

This new Program is in support of the South Carolina Department of Social Services (DSS) initiative named CFS. The CFS Project is South Carolina's response to the federal mandate to develop and deploy a statewide automated Child Support Enforcement System (CSES) that, while meeting state business requirements, can be federally certified. An adjunct federal requirement for a State Disbursement Unit (SDU) is a follow on to the federally certified system. A third component is a Family Court Case Management System (FCCMS) for the Judicial Department and Clerks of Court. Therefore, the acronym CFS represents the 3 components of the statewide initiative:

Child Support Enforcement System (CSES)

This project is South Carolina's response to the federal mandate to develop and deploy a statewide automated Child Support Enforcement System (CSES). The system must be federally certified and meet all state business requirements for the State's Child Support Enforcement Program, Judicial Department, and Clerks of Court. South Carolina is currently under monetary penalties for not having a statewide system in place and this project is intended to rectify this situation.

The CSES component will address Child Support Enforcement case initiation, case management, paternity and support order establishment, parent locate, enforcement, interstate case processing, financial management, customer service, and reporting.

Family Court Case Management System (FCCMS)

The Family Court Case Management System will address Family Court case initiation, document tracking, court and case scheduling, notice generation, reporting, and related accounting functions. The system will be developed using the same technology as the CSES component.

State Disbursement Unit (SDU)

A State Disbursement Unit solution will provide for the central receipting of child support collected through wage withholding and for interstate cases.

The CFS system will involve the following Lexington County offices, departments and courts:

- Clerk of Court – Administration (141100)
- Clerk of Court – Family Court (141101)
- Title IV Process Server – Non-General Fund – Law Enforcement (Fund 2411)
- Family Court Judges and Secretaries – State
- Information Services Department (102100)

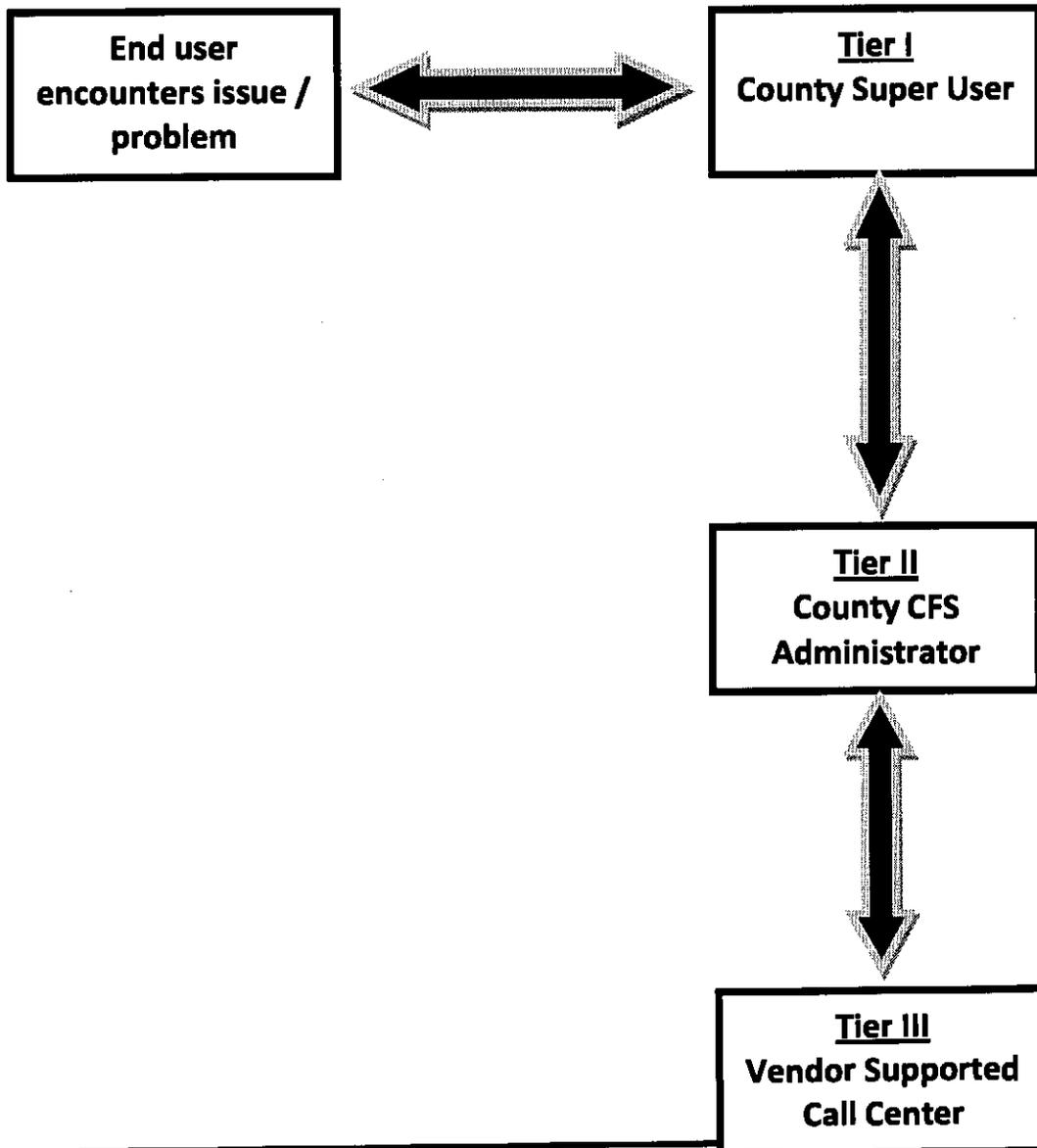
According to the CFS Project office, the current Project Schedule is for CFS deployment to begin in May 2011.

Objectives:

To support the operations and functions of CFS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CFS system has a high level of availability and security for the users of the system.

Service Standards:

- a. To maintain hardware (PC's, printers, switches) and software (applications) that support the operation of CFS. (IS)
- b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts, DSS and SCJD. (IS)
- c. To administer system access permissions and security. (Clerk of Court)
- d. To support implementation of fixes and upgrades to the system provided by DSS / SCJD. (IS)
- e. To provide *ad hoc* reporting assistance. (IS)
- f. To provide Tier II support (County CFS Administrator) for the resolution of technical issues and problems (see schematic below). (IS)
- g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users. (IS)
- h. To serve as the liaison for all technical issues between the participating offices, departments and courts and DSS / SCJD. (IS)



SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Much like the Judicial Department's statewide court Case Management System (CMS), it is anticipated that 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 CFS Administrator) support for software support, fix and upgrade support, issue / problem resolution or escalation to Tier III support (Vendor Supported Help Desk) and technical liaison with DSS / SCJD.

In addition, the IS Technical Services work group supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that will support operation of the CFS system. Funds are budgeted for special (non-routine) Applications Analyst Services (Grade 20) part-time assistance (.63 FTE) to the CFS system as needed for data migration and installation, configuration, testing, training and implementation technical assistance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520700 - TECHNICAL SERVICES \$ 4,200

Additional support may be required for database conversion from the existing systems to the new system. The cost for additional support is expected to be 5 hours per month X 12 months X \$70/hour = \$4,200.

525003 - T-1 LINE CHARGES \$ 2,280

To support CFS secure connectivity to SCJD and hosted system: 12 months X \$190 = \$2,280.00

525210 - CONFERENCE & MEETING EXPENSE \$ 2,100

Applications training will be provided by the CFS Project Vendor. Training will be regional, therefore travel and expenses will be incurred by Clerk of Court and IS staff. \$2,000

CFS IT Advisory Committee (ITAC) meetings expenses: \$100

525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 260

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

10 miles per week X 52 weeks = 520 X \$.50 = \$260

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 271.00**

16 GB USB Flash Drive (Encrypted, Medium Security): \$ 271.00
For CFS Tier II Support Person – in order to transfer sensitive data between devices.

540010 – Minor Software **\$ 500.00**

Minor software in support of data conversion. \$ 500.00

5AA – Network Switch **\$**

5424.00

Network switch for failover / hot swap. Includes license and cable. \$ 5,068.35
7% Sales tax: \$354.78

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2010-11**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification		BUDGET				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 29.7647	1,596,193	690,870	1,592,876	<u>1,592,876</u>	
510199	Special Overtime	0	70	0	<u>0</u>	
510200	Overtime	1,536	2,077	0	<u>4,000</u>	
511112	FICA Cost	117,888	50,814	122,237	<u>122,237</u>	
511113	State Retirement	128,828	55,333	137,096	<u>137,096</u>	
511114	Police Retirement	15,459	7,171	15,232	<u>15,232</u>	
511120	Insurance Fund Contribution - 30	180,000	112,500	225,000	<u>234,000</u>	
511130	Workers Compensation	7,104	3,108	7,062	<u>7,062</u>	
511213	State Retirement - Retiree	4,246	1,920	0	<u>4,000</u>	
511214	Police Retirement - Retiree	4,486	2,031	0	<u>4,100</u>	
519999	Personnel Contingency	0	0	0	<u>63,715</u>	
	* Total Personnel	2,055,740	925,894	2,099,503	<u>2,184,318</u>	
Operating Expenses						
520200	Contracted Services	33,014	5,422	33,500	<u>34,250</u>	
520219	Water & Other Beverage Service	0	0	3,700	<u>5,460</u>	
520500	Legal Services	16,973	5,636	57,725	<u>60,000</u>	
520700	Technical Services	0	0	500	<u>500</u>	
520702	Technical Currency & Support	25,775	1,441	27,000	<u>28,000</u>	
520800	Outside Printing	1,314	2,523	4,500	<u>5,500</u>	
521000	Office Supplies	22,993	9,985	19,000	<u>23,000</u>	
521100	Duplicating	10,643	3,179	15,000	<u>11,000</u>	
521200	Operating Supplies	4,901	1,792	3,575	<u>4,000</u>	
521206	Training Supplies	0	0	500	<u>500</u>	
522200	Small Equipment Repairs & Maint.	1,370	0	1,450	<u>1,450</u>	
522300	Vehicle Repairs & Maintenance	2,379	625	2,500	<u>3,135</u>	
523100	Building Rental	1,769	0	1,800	<u>1,800</u>	
524000	Building Insurance	2,662	1,331	2,742	<u>2,742</u>	
524100	Vehicle Insurance - 5	2,120	1,060	2,184	<u>2,730</u>	
524201	General Tort Liability Insurance	1,366	683	1,407	<u>1,407</u>	
524202	Surety Bonds	223	0	0	<u>0</u>	
524900	Data Processing Equipment Insurance	231	119	250	<u>250</u>	
525000	Telephone	17,967	8,804	19,000	<u>18,000</u>	
525020	Pagers and Cell Phones	3,846	1,398	5,000	<u>4,000</u>	
525021	Smart Phone Charges	4,045	1,816	5,000	<u>6,000</u>	
525030	800 MHz Radio Service Charges - 4	2,214	1,163	2,401	<u>2,401</u>	
525031	800 MHz Radio Maintenance Charges - 4	382	393	394	<u>415</u>	
525041	E-mail Service Charges - 30	2,882	973	2,610	<u>2,430</u>	
525100	Postage	16,759	7,169	18,000	<u>16,000</u>	
525110	Other Parcel Delivery Service	62	0	60	<u>60</u>	
525210	Conference, Meeting & Training Expense	28,675	10,532	27,000	<u>27,000</u>	
525230	Subscriptions, Dues, & Books	25,579	12,311	22,000	<u>22,000</u>	
525240	Personal Mileage Reimbursement	1,125	704	1,000	<u>1,500</u>	
525250	Motor Pool Reimbursement	5,055	226	5,000	<u>4,000</u>	
525389	Utilities - Judicial Center	64,202	34,180	65,500	<u>75,500</u>	
525400	Gas, Fuel, & Oil	5,824	3,290	9,075	<u>8,500</u>	
525600	Uniforms & Clothing	71	390	400	<u>400</u>	
	* Total Operating	306,421	117,145	359,773	<u>373,930</u>	
	** Total Personnel & Operating	2,362,161	1,043,039	2,459,276	<u>2,558,248</u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2010-11**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>	
				2010-11 Requested	2010-11 Recommend Approved
Capital					
540000 Small Tools & Minor Equipment	2,116	580	2,000	<u>2,000</u>	
540010 Minor Software	2,145	0	450	<u>900</u>	
All Other Equipment	59,124	3,876	12,758	<u>19,250</u>	
** Total Capital	63,385	4,456	15,208	<u>22,150</u>	
Operating Transfers:					
812500 Victim Witness Program	24,000	24,000	24,000	<u>124,000</u>	
812501 Juvenile Arbitration Program	23,489	23,489	23,489	<u>69,394</u>	
812460 Drug Court	0	0	0	<u>51,025</u>	
***Total Operating Transfers	47,489	47,489	47,489	<u>244,419</u>	

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON - 216,014	80%
EDGEFIELD - 24,595	9%
SALUDA - 19,171	7%
MCCORMICK - 9,958	4%

***** Total Budget Appropriation**

2,473,035 1,094,984 2,521,973 2,824,817

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year – 2010-2011

Fund #	<u>1000</u>	Fund Title:	<u>General Fund</u>
Organization #	<u>141200</u>	Organization Title:	<u>Solicitor</u>
Program #	<u></u>	Program Title:	<u>General Fund</u>

		BUDGET 2010-2011 Requested
<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools & Minor Equipment	2,000
	Minor Software	900
2	Stand-alone DVD Duplicator	650
2	Color Photo Scanners	450
1	Windows Server	10,000
60	Windows 2008 Server Client Access Licenses	2,000
1	External RDX Drive	650
5	RDX 500GB Cartridges	2,500
1	Network Attached Storage Device	1,500
1	Projector	1,500
** Total Capital (Transfer Total to Section III)		22,150

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th 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 11th 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

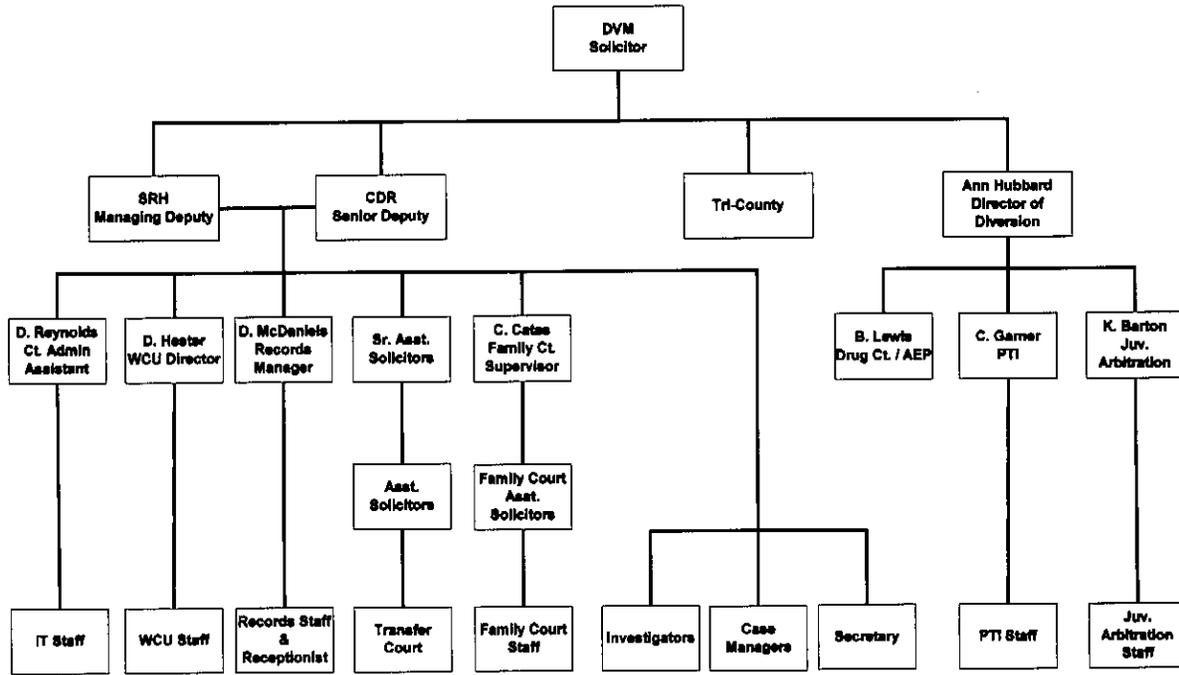
SECTION VI. A. - LISTING OF REVENUES

None

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Deputy 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 Asst.	1	1		1	9
Case Manager	7	7		7	9
Senior Secretary	2	2		2	7
Secretary I	1	1		1	6
	-----			-----	
Total Positions	30			30	



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$34,250

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 -\$8,750

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 SERVICES \$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.

520700 – TECHNICAL SERVICES \$500

The request is to allow the Solicitor's Office to contract with outside vendors to make adjustments in reports and software.

520702 – TECHNICAL CURRENCY & SUPPORT **\$28,000**

Case Management Annual Support - \$24,000.00

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 - \$3,000.00

The request is to renew/purchase anti-virus software to protect the computers and servers of the Solicitor's Office.

DataWorks Annual Support - \$1,000.00

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 **\$5,500**

To cover the cost of printing materials that cannot be produced in-house because of limitation of equipment and/or resources.

521000 – OFFICE SUPPLIES **\$23,000**

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.

521100 – DUPLICATING **\$11,000**

To cover the cost of making copies of indictments, warrants, discovery material, etc.

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

To cover the cost of operating supplies.

521206 – TRAINING SUPPLIES **\$500**

To cover the cost of creating training material used by the office. An example would include, but not be limited to, training manuals for redacting electronic discovery.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,450**

This account will handle any unforeseen equipment problems including , but not limited to, replacing batteries, server UPS batteries, faulty server hard drive, etc.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$3,135**

To cover the cost of routine repairs and maintenance to four county vehicles assigned to our investigators.

523100 – BUILDING RENTAL **\$1,800**

Covers the cost of the mini-warehouse storage building that stores capital case files.

524000 – BUILDING INSURANCE **\$2,742**

To cover the cost of allocated building insurance per schedule.

524100 – VEHICLE INSURANCE – 5	\$2,730
To cover the cost of vehicle insurance on five county cars.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$1,407
To cover the cost of general tort liability insurance.	
524202 – SURETY BONDS	\$0
Bonding coverage for county employees. (Not a bonding cycle – due again in 2012-13)	
524900 – DATA PROCESSING EQUIPMENT INSURANCE	\$250
To cover the cost of data processing equipment insurance.	
525000 – TELEPHONE	\$18,000
To cover the cost of telephone service.	
525020 – PAGERS AND CELL PHONES	\$4,000
To cover the cost of cell phones and pagers.	
525021 – SMART PHONE CHARGES	\$6,000
To cover the cost of smart phones charges and service.	
525030 – 800 MHZ RADIO SERVICE CHARGES – 4	\$2,401
To cover the cost of service for four 800MHz Radios used by investigators in the field. The cost is determined by Emergency Management.	
525031 – 800 MHZ RADIO MAINTENANCE CHARGES – 4	\$415
To cover the cost of required annual maintenance on four 800MHz Radios. 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.	
525100 – POSTAGE	\$16,000
To cover the cost of postage used to correspond with defendants, defense attorneys, send discovery, 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	\$1,500
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 **\$4,000**
To cover the cost of using motor pool vehicles when traveling to off-site locations.

525389 – UTILITIES – JUDICIAL CENTER **\$75,500**
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 **\$8,500**
To cover the cost of gas, fuel and oil used by the five county vehicles.

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 \$900

(7) Garmin GPS Map lifetime subscription \$900.00

The Solicitor's Office has seven Garmin GPS units that are used by investigators and attorneys to travel to crime scenes, serve subpoenas, etc. The current map software of each GPS unit is three years old and the request is to update the map software on each GPS. The requested updates are for a lifetime subscription which will allow us to download the newest map data up to four times per year for the life of the device. There will be no monthly fees or maintenance costs associated with this subscription. The lifetime subscription is around \$50.00 more per unit, but the potential cost savings over updates every two years for the next five years is \$750.00.

5A (2) STAND-ALONE DVD DUPLICATOR \$650

One of the requirements of the Solicitor's Office is to provide copies of evidence which includes videos and photos that are on CD and DVD. Not all of the computers within the office are capable of copying this type of media or the process is difficult for the user. The requested equipment does not require a computer to make copies of DVDs or CDs and the user only has to press the copy button to start the process. This simplified process will reduce the problems we encounter with copying such as locking up the machine for 30 minutes while the disc is copying. Two units are requested to allow one copying station per floor.

5A (2) COLOR PHOTO SCANNERS \$450

The Solicitor's Office receives color documents and photos from victims and law enforcement agencies that must be copied for court and/or discovery. Also, on older cases that are being retired, all photo evidence are printed photos that need to be scanned. These two items are to replace scanners that are either broken or whose quality produces poor digital copies.

5A (1) WINDOWS SERVER \$10,000

The request is to replace a Windows 2000 domain server that is over 6 years old and is out of warranty. Also, the operating system is no longer supported by Microsoft. The requested server would be configured to have a system life of 5 years and would support all the users of the Solicitor's Office.

5A (60) WINDOWS 2008 SERVER CLIENT ACCESS LICENSES \$2,000

If the Windows Server request is approved, licenses will be required by Microsoft to allow users to access and utilize the server.

5A (1) EXTERNAL RDX DRIVE \$650

This request is for an external RDX drive that will allow us to backup data from our servers.

5A (5) RDX 500GB CARTRIDGES \$2,500

These cartridges will allow a week's worth of backup to occur on the requested external RDX drive.

5A (1) NETWORK ATTACHED STORAGE DEVICE \$1,500

As the Solicitor's Office works more with electronic data from various agencies, the amount of storage space needed for this data has increased. This requested item will ensure that the Solicitor's Office has enough storage space for the next several years.

5A (1) PROJECTOR \$1,500

The projector is requested to allow the Solicitor's Office the ability to display presentations and court evidence in the courtroom, office training events, etc. The projector will also serve as a backup projector for the 4th floor courtroom when that projector is out of service.

OPERATING TRANSFERS

812500 VICTIM WITNESS PROGRAM \$124,000

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. FY 09-10 had a scheduled transfer of approximately \$203,000 from Fund 2611. Over the past two years, the State has cut all of 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 area by approximately \$80,000.

812501 JUVENILE ARBITRATION PROGRAM \$69,394

Additional funding necessary for the operation of a community based county-wide Arbitration Program. In FY 2008-2009, Lexington County authorized an operational transfer of \$23,489 due to lack of sufficient revenue from other sources. In FY 2009-2010, County Council reached an agreement with Solicitor Myers to fund the Juvenile Arbitration Program with the cost savings of one secretary position in the General Fund of \$45,905 (salary and fringe benefits of the person previous employed in that position). The secretary position was vacated in FY 2009-2010 per this agreement and will continue to be vacated per the agreement in FY 2010-11. The \$69,394 figure represents continued support by the County of \$23,489 (the same as FY 2009-2010) and the \$45,905 savings in the General Fund due to leaving the agreed upon position vacant.

812460 DRUG COURT \$51,025

Lexington County established the first Drug Court in the State of South Carolina in 1996. Throughout its history, the 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. The 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 FY10-11, it is estimated that the Lexington County Drug Court will graduate 20 people through the program and help approximately 50 others beat their addiction to drugs. Each person that completes the program is proud of his 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 fund the program for the upcoming fiscal year. Accordingly, we are requesting Lexington County to sustain this cost-effective and meaningful program.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0		
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	0	0		
520502 Legal Services (Extradition)	5,126	4,901	10,000	10,000		
521200 Operating Supplies	0	0	0	0		
524000 Building Insurance	2,553	1,276	2,630	2,630		
525000 Telephone - Circuit Judges	2,793	1,394	3,000	3,000		
525389 Utilities - Judicial Center	61,569	32,778	59,440	65,556		
* Total Operating	72,041	40,349	75,070	81,186		
** Total Personnel & Operating	72,041	40,349	75,070	81,186		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	72,041	40,349	75,070	81,186		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 20010-11

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 5	232,478	88,158	232,594	252,053		
510101 State Supplement	1,379	621	1,298	1,335		
510200 Overtime	1,204	3,325	3,500	3,500		
510300 Part Time - 5 (3.125 - FTE)	159,432	78,724	144,432	145,828		
511112 FICA Cost	29,169	12,639	28,942	30,438		
511113 State Retirement	9,682	4,431	11,726	8,719		
511114 Police Retirement	18,961	4,790	28,006	35,582		
511120 Insurance Fund Contribution - 6	36,000	23,125	45,000	46,800		
511130 Workers Compensation	8,516	4,128	8,263	10,713		
511213 State Retirement - Retiree	2,855	0	0	0		
511214 Police Retirement - Retiree	9,877	8,122	0	0		
* Total Personnel	509,553	228,063	503,761	534,968		
Operating Expenses						
520200 Contracted Services	65,078	21,503	60,000	63,000		
520300 Professional Services	202,820	98,320	199,700	264,250		
521000 Office Supplies	1,232	905	1,000	1,900		
521100 Duplicating	299	170	500	525		
521200 Operating Supplies	9,521	1,457	9,000	12,775		
522200 Small Equipment & Repairs	0	0	0	100		
522300 Vehicle Repairs & Maintenance	1,250	219	2,500	2,625		
524000 Building Insurance	61	31	63	63		
524100 Vehicle Insurance - 3	1,590	795	1,638	1,638		
524201 General Tort Liability Insurance	983	491	1,012	1,012		
524202 Surety Bonds	315	0	0	0		
525000 Telephone	1,883	990	1,900	1,900		
525020 Pagers and Cell Phones	4,146	1,065	4,695	3,900		
525021 Smart Phone Charges	0	0	375	749		
525030 800 MHz Radio Service Charges - 3	1,063	670	1,609	1,609		
525031 800 MHz Radio Maint. Charges - 3	286	0	295	295		
525041 E-mail Service Charges - 5	447	126	435	405		
525100 Postage	228	168	600	630		
525210 Conference, Meeting & Training Expense	946	385	500	5,000		
525230 Subscriptions, Dues, & Books	400	200	865	1,065		
525240 Personal Mileage Reimbursement	0	0	350	4,000		
525250 Motor Pool Reimbursement	0	1,067	800	4,000		
525380 Utilities - Coroner	5,114	2,619	5,084	5,084		
525400 Gas, Fuel, & Oil	5,868	2,518	7,500	8,213		
525600 Uniforms & Clothing	1,744	2,630	3,500	5,600		
* Total Operating	305,274	136,329	303,921	390,338		
** Total Personnel & Operating	814,827	364,392	807,682	925,306		
Capital						
540000 Small Tools & Minor Equipment	339	1,025	1,500	2,000		
Minor Software				800		
All Other Equipment	0	12,535	15,960	99,590	107,908	
**Total Capital	339	13,560	17,460	102,390	110,708	
*** Total Budget Appropriation	815,166	377,952	825,142	1,027,696	1,036,014	

**FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2010-2011 BUDGET**

SECTION V - PROGRAM OVERVIEW

Program I.

Objectives:

To determine the cause and manner of death by responding to the scene, securing the area and evidence, photographing and gathering statements from witnesses. To take possession of and preserve personal belongings. To order autopsies and coordinate death investigations between law enforcement, pathologist and Coroner's Office. To make notification of next of kin. To testify in court. To process and distribute public health information. To investigate and arrange for disposition of indigent and unclaimed bodies. To maintain communication with families, insurance companies, physicians, chemists, attorneys, law enforcement personnel, etc. To gather and process information needed by other agencies and the public. To maintain official records of the Coroner's Office. On call 24 hours a day, seven days a week, as needed.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2010-2011 BUDGET REQUEST

SECTION VI-A - LISTING OF REVENUE

431800 - Coroner's Fees **\$ 14,000**

Cremation permit billing is based on the number of cremation permits issued for a 12-month period at \$20.00 per permit. Billing began in August, 2009, and based on the number of cremations to date, we are anticipating revenue of \$14,000 annually.

FUND - 1000
 DIVISION - JUDICIAL
 CORONER - 141300
 FY 2010-2011 BUDGET REQUEST

SECTION VI-B - LISTING OF POSITIONS

CURRENT STAFFING LEVEL

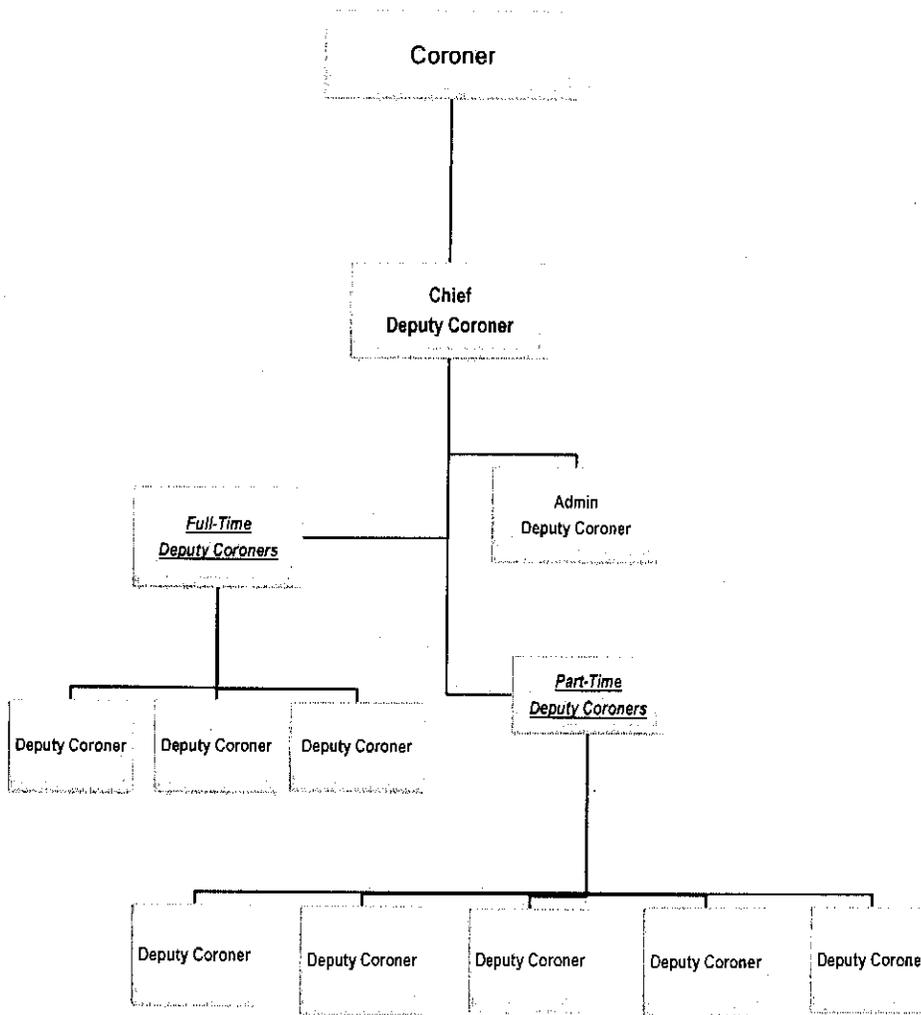
<u>Job Title</u>	<u>Positions</u>	<u>Full-time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.63		0.63	14 PT
Senior Investigator	1	1		1	14
Deputy Coroner	1	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

As of 2/10/2010 at 9:00 AM

Organizational Chart

1 of 1



**FUND - 1000
 DIVISION - JUDICIAL
 CORONER - 141300
 FY 2010-2011 BUDGET REQUEST**

SECTION VI-C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES \$ 63,000.00

Contract with Capitol Transportation for removal of bodies from death scenes and transportation to and from autopsies mandated by law - estimated 400 removals and transports out of an estimated 1400 deaths at \$147.00 each. Demurrage charge per hour for standby \$37.50 in 15-minute increments. Transportation from Lexington County to Newberry County Memorial Hospital morgue - cost per trip \$199.00. One additional body, same trip \$79.95.

As of 7/1/2009, we started at \$60,000. We have used \$28,652, leaving a balance of \$31,348, with six months left in FY 09-10.

520300 - PROFESSIONAL SERVICES \$264,250.00

Contract with Newberry County Memorial Hospital, forensic pathologist
 60 autopsies @ \$945.00 each = 66,200.00

As of 12/31/2008, we sent 35 cases to Newberry @ \$945.00 each, for a total of \$33,075.00. PO was opened for \$53,700.00, with six months remaining of \$22,375.00.

Contract with Pathology Associates of Lexington
 170 autopsies @ \$800.00 each = 136,000.00
 12 limited autopsies @ \$550.00 each = 6,600.00
 8 external exams @ \$200.00 each = 1,600.00
 Consultation 350.00
 Freezer 500.00

PO opened for \$114,400.00. As of 12/31/2009, we have spent \$81,900, leaving a balance of \$32,500, with six months remaining.

Contract with Lexington Radiology Associates (reading of x-rays for various deaths, no set fee per x-ray, each case different). Cost \$1,200.00 each baby-related death and \$400.00 per gunshot case. 12,000.00

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 2010-2011 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

521000 - OFFICE SUPPLIES **\$ 1,900.00**

This account is used for the purchase of office supplies, such as typewriter and printer ribbons, pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, envelopes, computer disks, as well as business cards:
 \$29.00 per box x 10 boxes = \$290.00 plus 7% tax of \$20.30

52100 - DUPLICATING **\$ 525.00**

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 **\$ 12,775.00**

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 @ \$46.00 each plus tax	4,600.00
Body pouches 20 odorless @ \$90.00 each plus tax	1,800.00
Body pouches 12 water retrieval @ \$48.00 each plus tax	576.00
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.	

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2010-2011 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 100.00

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.

524100 - VEHICLE INSURANCE \$ 1,638.00

Liability insurance premium for three vehicles through SC Reserve Fund.

524101 - COMPREHENSIVE INSURANCE \$ -0-

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,012.00

To cover cost of general tort liability insurance.

524202 - SURETY BONDS \$ -0-

To cover cost on a three-year surety bond on employees.

**FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2010-2011 BUDGET REQUEST**

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

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

525020 - CELL PHONES \$ 3,900.00

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.

2 Nextel phones @ \$55.00/month = \$ 660
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.

525021 - SMART PHONES \$ 749.00

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

525030 - 800 MHZ RADIO SERVICE CHARGES \$ 1,609.00

Service charges for current three radios plus cost for two additional radios.

525031 - 800 MHZ RADIO MAINTENANCE CHARGES \$ 295.00

Maintenance charges for current three radios, plus cost for two additional radios.

FUND - 1000
 DIVISION - JUDICIAL
 CORONER - 141300
 FY 2010-2011 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

525041 - EMAIL SERVICE CHARGE **\$ 405.00**

Email accounts for five employees: 5 accounts x \$6.75 each per month x 12 months = \$405.00

525100 - POSTAGE **\$ 630.00**

Average five outgoing letters per business day.

525210 - CONFERENCE AND MEETING EXPENSES **\$ 5,000.00**

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 **\$ 1,065.00**

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

Books

Physician's Desk Reference & Supplements, training guides	165.00
---	--------

Membership in various organizations allows us to receive pertinent training at a reduced rate while helping maintain the mandated state certification requirements.

**FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2010-2011 BUDGET REQUEST**

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

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-ready death scenes. This can be a viable alternative if the request for an addition to our current fleet is denied.

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 2010-2011 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 \$ 800.00

Purchase to include \$55.00 for computer upgrade in addition to Microsoft Office software products.

ALL OTHER EQUIPMENT \$ 2,400.00

To replace outdated printers and monitors.

Monitors 6 @ \$200.00 = \$1,200.00

Printers 3 @ \$400.00 = \$1,200.00

(20) GRAVE MARKERS \$ 2,600.00

To purchase and place twenty (20) permanent granite markers for cremated and/or unidentified remains of indigent persons @ \$135 each. This increase in markers is due to the expected number of indigent cases resulting from current economic conditions.

(2) 800 MHz RADIOS \$ 7,696.00

The requested radios will add to the three radios currently in service. We are requesting two Motorola XTS 2500's to be added to our current radios at a lower cost than the XTS 5000's. One of the requested radios would be used for backup.

These radios are needed to properly equip the three new full-time Deputy Coroners currently employed at the Coroner's Office while leaving two for the four part-time Deputy Coroners.

**FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2010-2011 BUDGET REQUEST**

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

(3) 2011 FORD EXPLORERS 4x4 **\$80,318.00**

The Coroner is requesting three new vehicles - one to replace the 2003 Ford Crown Victoria with more than 125,000 miles, and two new vehicles to be added to the current fleet. Currently, we have three vehicles - one is assigned to the Chief Deputy Coroner, while the other two are shared by four part-time and two full-time Deputy Coroners. Two of these vehicles have more than 100,000 miles, while the third has more than 90,000 miles. In addition, there have been times when Deputy Coroners have had to drive their unequipped personal vehicles because the current three vehicles were being used on other calls or were being serviced.

Ford Explorers, unlike the current vehicles, have storage space adequate to accommodate the equipment and supplies needed to process death scenes. In addition, four-wheel drives will enable us to get to hard-to-reach death scene locations and to travel in inclement weather. \$72,000 would cover the cost of the vehicles and emergency equipment. However, the cost for insurance, repair and maintenance, and gas and oil for two fleet additions is listed below:

Insurance @ \$546 per vehicle
Repairs & Maintenance @ \$875
Gas, Fuel & Oil @ \$2,738

Cost of replacement vehicle \$24,000, including cost of emergency equipment

(3) LAPTOP COMPUTERS AND WIRELESS INTERNET **\$ 8,400.00**

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 computers @ \$6,600
Wireless Internet @ \$50.00 per month x 12 months = \$600.00

(8) GLOCK 9mm PISTOLS, AMMUNITION, AND HOLSTERS **\$ 4,394.00**

The \$4,394 includes Model 19 handguns, ASL holsters, 16 boxes of practice ammunition, eight boxes of duty ammunition, and eight cleaning kits. The investigator/Deputy Coroner will be responding not only to investigate unnatural death scenes, but also to make death notifications. 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.

**FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2010-2011 BUDGET REQUEST**

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

(3) CAMERAS **\$ 2,100.00**

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 be also be used in courtroom proceedings, both civil and criminal.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	286,500	0	0	0	0	0
* Total Operating	286,500	0	0	0	0	0
** Total Personnel & Operating	286,500	0	0	0	0	0
Operating Transfer:						
812619 Public Defender	0	143,250	286,500	500,000		
** Total Operating Transfer	0	143,250	286,500	500,000		
Capital						
** Total Capital	0	0	0	0	0	0

***** Total Budget Appropriation 286,500 143,250 286,500 500,000**

34-2

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>	
				2010-11 Requested	2010-11 Recommend Approved
Personnel					
510100 Salaries & Wages - 10	447,564	207,142	456,523	456,523	
510101 State Supplement	1,409	634	1,323	1,323	
510200 Overtime	3,247	12	0	0	
511112 FICA Cost	32,516	14,778	35,025	35,025	
511113 State Retirement	33,640	15,522	34,202	34,202	
511114 Police Retirement	10,383	4,694	10,343	10,343	
511120 Insurance Fund Contribution - 10	60,000	37,500	75,000	78,000	
511130 Workers Compensation	3,586	1,632	3,593	3,593	
511131 SC Unemployment	6,212	628	0	0	
* Total Personnel	598,557	282,542	616,009	619,009	
Operating Expenses					
520300 Professional Services	200	0	0		
520400 Advertising & Publicity	0	0	500	500	
520702 Technical Currency & Support	1,440	2,605	2,770	2,610	
521000 Office Supplies	8,720	2,118	8,500	9,069	
521100 Duplicating	1,687	1,324	2,500	3,525	
522200 Small Equipment Repairs & Maintenance	930	628	800	1,500	
524000 Building Insurance	594	297	612	612	
524201 General Tort Liability Insurance	769	384	792	792	
524202 Surety Bonds	1,898	0	0	0	
525000 Telephone	3,299	1,587	3,120	3,209	
525020 Pagers and Cell Phones	93	15	200	0	
525021 Smart Phone Charges	841	284	1,920	1,800	
525041 E-mail Service Charges - 4	390	141	348	405	
525100 Postage	5,783	3,003	5,997	6,012	
525210 Conference, Meeting & Training Expense	2,384	1,059	2,696	3,765	
525230 Subscriptions, Dues, & Books	1,248	1,025	2,300	2,560	
525240 Personal Mileage Reimbursement	0	0	350	350	
525389 Utilities - Judicial Center	14,323	7,625	14,700	15,680	
527040 Outside Personnel (Temporary)	2,629	0	0	0	
538005 Bank Service Charges				35	
* Total Operating	47,228	22,095	48,105	52,424	
** Total Personnel & Operating	645,785	304,637	664,114	671,433	
Capital					
540000 Small Tools & Minor Equipment	700	48	1,200	1,320	
540010 Minor Software	3,280	0	0		
All Other Equipment	13,927	1,760	5,587	3,539	
** Total Capital	17,907	1,808	6,787	4,859	
*** Total Budget Appropriation	663,692	306,445	670,901	676,292	

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.

SERVICE LEVELS

Service Level Indicators	Actual FY 08/09	Estimated FY 09/10	Projected FY 10/11
Program 1:			
Estate Files Opened	1370	1335	1335
G/C Files Opened	107	101	101
Marriage Licenses Issued	1696	1550	1550
Mental Health Hearings	861	904	904
Detention & Supp'l Orders	143	98	98

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

431300 – Estate Fees \$480,000

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 \$18,250

Filing fees that the public remits for marriage licenses as required by state and local law.

431600 – Micro-Film Copy Fees \$1,500

Fees collected for micro-film copies.

431700 – Research Fees \$185

Fees collected for research of estate files.

437603 – Copier Fees \$3,500

Fees collected from the public for copies.

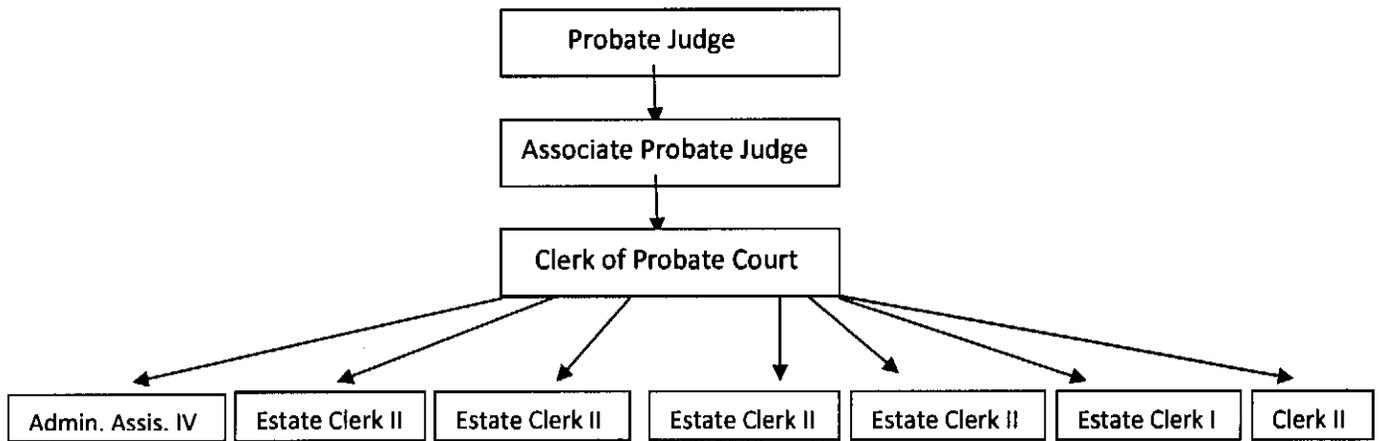
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	FTE		Total	Grade
	Positions	Gen. 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
Total Positions	<u>10</u>	<u>10</u>	<u>10</u>	

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 2,610.00

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 \$1,165.23.

521000 Office Supplies 9,069.00

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 =	\$102
Laser printer toner cartridges – HPG85 (black 2 x \$32 = \$64)	\$64
(color 2 x \$34 = \$68)	\$68
Laser printer toner cartridge – HP1320 (1 @ \$129)	\$129
Laser printer toner cartridges – HP 2430dtn (5 x \$124=\$620)	\$620
Laser printer toner cartridges- HP 4 & 5 (4 x \$109 = \$436)	\$436
Laser fax toner cartridges – Samsung SF-560R (3 x \$79 = \$237)	\$237
Laser printer toner cartridges – HP 2300 dtn (3 x \$119 = \$357)	\$357
Laser printer toner cartridges- HP 1300 (1 @ \$89)	\$89
Laser printer toner cartridges – Canon 400 (4 x \$178 = \$712)	\$712
- 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 = \$2,500)	\$2,500
Replacement Index Books with reinforcements -	\$1,873
(4 books x \$432 = \$1,730; 1000 reinforcements = \$143)	
Letterhead and printed envelopes	\$175
Colored paper for forms(81 reams x \$4.81(avg) = \$390)	\$390
Filing shelf legal dividers (60 dividers x \$3.85 = \$231)	\$231
 Pencils, pens, ribbons, folders and other office products (based on 10 employees)	 \$750

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. So far for the 2009/2010 budget year we have already expended \$725.00 of our \$800 budget. 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 **612.00**

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 **0**

This is a No Surety Bond Budget cycle.

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
\$19.00	\$45.75

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 x 12 months = \$900 x 2 phones = \$1800.00

525041 E-mail Service Charges

405.00

E-mail services for judges, staff and public access to court personnel. We currently have 4 e-mail accounts but anticipate needing to add 1 more e-mail account in the next fiscal year. E-mail accounts cost \$6.75 per month.

$\$6.75 \times 12 \text{ months} = \$81.00 \times 5 \text{ users} = \405.00

525100 Postage

6,012.00

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.

Average monthly usage is \$501.00
 $\$501.00 \times 12 \text{ months} = \$6,012.00$

525210 Conference & Meeting Expenses

3,765.00

- 1. The S.C. Probate Judge’s Association will have its annual conference in Charleston in October 2010.

Registration	\$350.00
Hotel per day	\$199.00 x 3 nights = \$597.00
Parking per day	\$ 20.00 x 3 nights = \$ 60.00
Per diem	\$ 30.00 x 3 nights = \$90.00
Mileage .55 per mile x 240	\$ 132.00
TOTAL	\$1,229.00 x 2 Judges = \$2,458.00

- 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 2009 was \$497.09.
- 3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2011. The 2010 costs are expected to be approximately \$355.00 for both Judges to attend.
- 4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2011. 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. Due to the budgetary considerations for the 09/10 fiscal year Judge ██████████ has not earned her 14 credits for the 2009 year. This is acceptable because she had enough credits from the prior year to carryover to 2009. However, she will need to attend most if not all of the CLEs during the 2010/11 budget year in order to maintain her CLE credits. In addition, Judge ██████████ is the President of the S.C. Association of Probate Judges and needs to attend these CLEs in his official capacity as well as for the accumulation of his CLE credit. An additional \$150.00 has been added due to these amounts being based on 2009/2010 rates.

525230 Subscription, Dues & Books

2,560.00

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	\$675
S.C. Rules of Court (\$100 per set x 2 Judges)	\$200
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)	\$630
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 15,680.00

To cover the costs of utility allocation for the Judicial Center. The average cost per month thus far for the 2009/2010 fiscal year has averaged \$1271 per month for an estimated \$15,252 for this fiscal year.

Estimated yearly cost with a 2.8 CPI increase = \$15,680.00

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
~~\$1320.00~~

To purchase locking filing cabinets for mental health records - \$375, forms cabinet - \$150, replace 3 secretarial chairs - \$65 x 3 = \$195. These are all items that were approved in last year's budget. *CENTRAL STORES* has been looking for these items used at the state surplus warehouse and has been unsuccessful so far this year.

In addition, we need to purchase a right return secretarial desk - \$90. We currently have a left return secretarial desk that does not fit the space in which it is used and as a result has too many wires that need to be covered.

We have also been advised by Information Services that we need to budget \$385.00 for memory upgrades for 7 of our computers.

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.

5A - (3) F2 PC's-Rpl \$3,297.00

Per Information Services recommendation we need to replace the following 3 computers:

LC24069	OptiPlex GX150	
LC26987	OptiPlex GX300	time/public
LC28883	OptiPlex GX240	

The cost of 3 new units with tax is \$3,297.00.

5A - (2) 19" Flat Panel Monitors \$242.00

We have 3 monitors in our office that have an asset tag # of less than 24964. In addition, we have 2 other monitors that were manufactured in the year 2000. We anticipate losing at least two of these monitors due to age and deterioration at some point during the 2010/2011 budget year. The cost of 2 new monitors with tax is \$242.00.

→ (1) DESK (RIGHT RETURN) \$ 90.00

→ (7) COMPUTER MEMORY UPGRADES \$ 385.00

COUNTY OF LEXINGTON
GENERAL FUND **New Program Request #1**
Annual Budget
Fiscal Year - 2010-11

Fund: 1000
 Division: Judicial
 Organization: 141500 - Probate Court

		<i>BUDGET</i>		
Object Expenditure Code Classification	Probate Court Software Program	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel				
* Total Personnel		<u>0</u>		
Operating Expenses				
* Total Operating		<u>0</u>		
** Total Personnel & Operating		<u>0</u>		
Capital				
Probate Court Software Program		<u>18,000</u>		
Conversion & Training for new program		<u>17,640</u>		
** Total Capital		<u>35,640</u>		

*** Total Budget Appropriation

35,640

35-14

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. They have provided the State of South Carolina with the case management systems used in Family and Circuit Courts statewide. As a result, they should be well suited to dealing with the demands of courts much larger than ours.

We are in dire need of a new case management system. This system is needed to properly serve the citizens of Lexington County in an efficient and professional manner.

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2010-11

New Program Request #2

Fund: 1000
 Division: Judicial
 Organization: 141500 - Probate Court

Object Expenditure Code Classification		Reclassification		<i>BUDGET</i>		
		Clerk of Probate Court Grade 12	Same Grade 15	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100	Salaries & Wages	51,301	53,401	<u>2,100</u>		
510101	State Supplement			<u>0</u>		
511112	FICA Cost	3,924	4,085	<u>161</u>		
511113	State Retirement	4,817	5,014	<u>197</u>		
511114	Police Retirement			<u>0</u>		
511120	Insurance Fund Contribution	7,800	7,800	<u>0</u>		
	* Total Personnel	67,842	70,300	<u>2,458</u>		
Operating Expenses						
520300	Professional Services	0	300	<u>300</u>		
	* Total Operating	0	300	<u>300</u>		
	** Total Personnel & Operating	67,842	70,600	<u>2,758</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
*** Total Budget Appropriation		67,842	70,600	<u>2,758</u>		

35-16

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 \$2,758.00.

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 FY07-08	Actual Fees FY08-09	12/31/09 YTD FY09-10	Anticipated FY Total FY09-10					
						Units of Service	Current Fee	Estimated Totals FY10-11	Proposed Fee Change	Total Prop.Est.Fees FY10-11
443600	Master-in-Equity	420,913	422,388	190,462	382,000	1125	See Below*	382,000.	N/A	382,000.

***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 – 2010-11

Fund: 1000
Division: Judicial
Organization: 141600 – Master-in-Equity

Object Code	Expenditure Classification	2008-09 Expenditure	09-10 Expend. (Dec)	09-10 Amended (Dec)	<i>BUDGET</i>		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages – 4	212,519	102,504	224,024	224,024		
511112	FICA Cost	14,862	7,205	17,138	17,138		
511113	State Retirement	19,955	9,625	21,036	21,036		
511120	Insurance Fund Contribution – 4	23,000	15,000	30,000	30,000	31,200	
511130	Workers Compensation	3,274	1,500	3,297	3,297		
511213	State Retirement - Retiree	0	0	0	0		
	* Total Personnel	273,610	135,834	295,495	295,495	316,695	
Operating							
521000	Office Supplies	862	577	1,095	<u>1,160</u>		
521100	Duplicating	1,314	729	1,320	<u>1,515</u>		
524000	Building Insurance	192	96	198	<u>204</u>		
524201	General Tort Liability Insurance	556	290	573	<u>597</u>		
524202	Surety Bonds - 3	22	0	0	<u>0</u>		
525000	Telephone	914	456	936	<u>912</u>		
525041	E-Mail Service Charges	345	141	348	<u>324</u>		
525100	Postage	452	188	540	<u>456</u>		
525210	Conference & Meeting Expense	0	395	400	<u>1,430</u>		
525230	Subscriptions, Dues & Books	25	0	100	<u>200</u>		
525389	Utilities – Judicial Center	4,638	2,469	4,620	<u>4,945</u>		
	* Total Operating	9,320	5,341	10,130	<u>11,743</u>		
	* Total Personnel & Operating	282,930	141,175	305,625	<u>307,238</u>	308,438	
Capital							
540000	Small Tools & Minor Equipment	0	51	500	<u>400</u>		
540010	Minor Software	330	0	0	<u>100</u>		
	All Other Equipment	468	0	2,758	<u>1,099</u>		
	** Total Capital	468	51	3,258	<u>1,599</u>		
	*** Total Budget Appropriation	283,398	141,266	308,883	<u>308,837</u>	310,037	

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 - 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:

	Actual FY 2007-08	Actual FY 2008-09	Actual 7/09-12/09	Estimated FY 2009-10	Projected FY 2010-11
Total # of Cases Referred	1114	1207	614	1200	1100
Total # of Cases Closed	1076	1050	630	1200	1200
Total # of Cases Pending	258	411	397	395	295
Total # of Foreclosures Scheduled For Judicial Sale	971	1082	585	1100	1000
Total # of Foreclosures Sold at Judicial Sale and disposed of	601	524	347	650	600
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	97	70	40	80	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 the foreclosed properties has decreased dramatically due to not only bad loans, but also due to interests and costs that are running up while the plaintiffs slowly process HMP and other loss mitigation applications after the action has been filed. This absence of equity, along with the economic downturn and the much stricter qualifications for loan approvals continues to reduce the number of outside bidders and thus reduce the bid fee revenues. The HMP program put in place by the federal government (while preventing some foreclosures) has also delayed many pending cases and sales. However, the actual workload of the court has increased dramatically due to the HMP programs and other moratoriums and the plaintiff's slow responses to these orders has required constant scheduling, postponing and rescheduling and is generating a great number of additional documents and filings.

SECTION VI A. – REVENUE LINE-ITEM NARRATIVE

443600 – MASTER-IN-EQUITY

\$ 382,000.00

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 the foreclosed properties has decreased dramatically due to not only bad loans, but also due to interests and costs that are running up while the plaintiffs slowly process HMP and other loss mitigation applications after the action has been filed. This absence of equity, along with the economic downturn and the much stricter qualifications for loan approvals continues to reduce the number of outside bidders and thus reduce the bid fee revenues. The HMP program put in place by the federal government (while preventing some foreclosures) has also delayed many pending cases and sales. However, the actual workload of the court has increased dramatically due to the HMP programs and other moratoriums and the plaintiff's slow responses to these orders has required constant scheduling, postponing and rescheduling and is generating a great number of additional documents and filings.

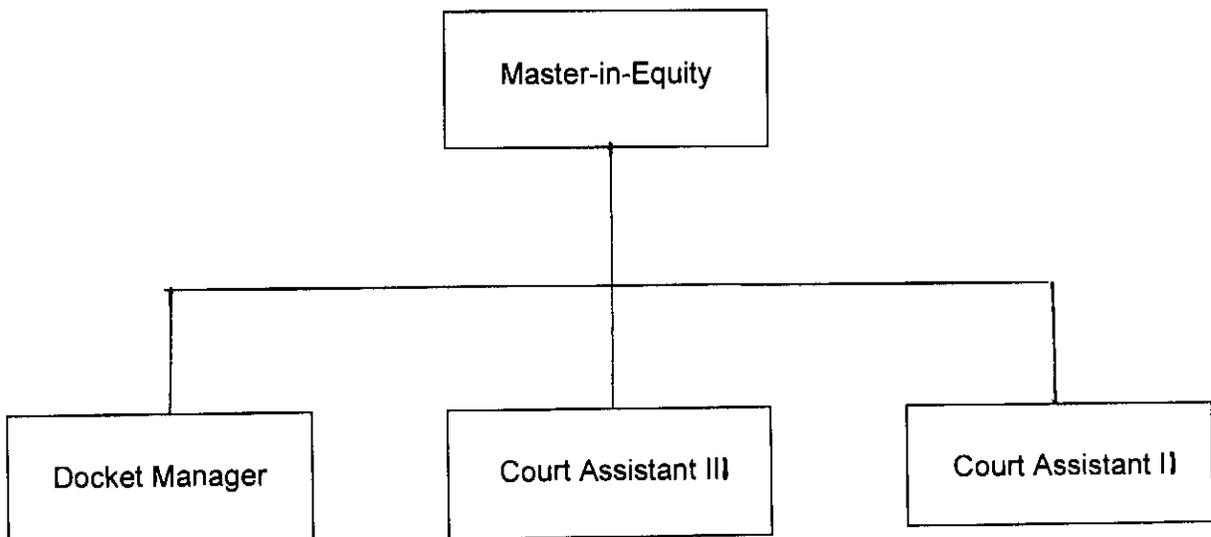
SECTION VI.B- LISTING OF POSITIONS

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/>		<hr/>	
Total Positions	4	4	

All of these positions require insurance.

Display organization flowchart:



SECTION VII. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 1,160.00

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 (9 boxes @ 28.40) ----- \$ 255.60
Printer cartridge for Laser printer (3 @ \$66.40) ----- \$ 199.20
Printer Cartridge for Fax machine (1 @ \$54.50) ----- \$ 54.50
File Folders (12 boxes @ \$7.63) ----- \$ 91.56
Receipt Books (14 @ \$8.60) ----- \$ 120.40
Routine office supplies(based on Judge & 3 employees)----- \$ 340.00
Replacement office items(based on Judge & 3 employees)--- \$ 100.00

521100 - DUPLICATING \$ 1,515.00

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 @ .03-----\$ 1,260.00
Paper: 9 boxes @ \$28.40-----\$ 255.60

524000 - BUILDING INSURANCE \$ 204.00

3% increase over invoice from 8/1/09-8/1/10 per Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 597.00

3 Admin/Clerical @ 24.00
1 Director/Manager @ 525.00
3% increase over invoice from 8/1/09-8/1/10 per Risk Management.

525000 - TELEPHONE \$ 912.00

To cover the cost of telephone service for the court as follows:

4 lines @ \$19.00 per line = \$ 76.00 per month
\$ 76.00 x 12 months = \$ 912.00 total

Fund 1000
Master-in-Equity Court (141600)
Fiscal Year 2010-2011

SECTION VII 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 **\$ 456.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month is \$38.00.

525210 - CONFERENCE AND MEETING EXPENSE **\$ 1,430.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

Mandatory 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 **\$ 4,945.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2010 – 12/2010 was \$ 412.00.

SECTION VI D. - CAPITAL LINE ITEM NARRATIVES

540000 Small Tools and Minor Equipment **\$ 400.00**

To add one electric stapler and replace small office work table.

540010 Minor Software **\$ 100.00**

Office Communicator (Instant Messaging) for the 3 office computers and Judge Spence's laptop. Will be used for communication between judge and court staff while court is in session, as well as on a daily basis. The MIE courtroom is on the opposite of the 2nd floor from the MIE office and the MIE office staff is also split into two different areas, so this will greatly improve communication and coordination among the judge and staff during hearings, sales, etc.

F2 Personal Computer (Repl) **\$ 1,099.00**

To replace Asset No. LC27989 per recommendation from Information Services due to age of this unit. An F2 computer is required to properly run the state Case Management System.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 30	1,219,053	572,126	1,322,141	1,322,141		
510200 Overtime	277	722	0	0		
510300 Part Time - 5 (3.125 - FTE)	84,244	43,713	88,729	88,729		
511112 FICA Cost	95,194	44,697	107,932	107,932		
511113 State Retirement	64,218	29,627	74,370	74,370		
511114 Police Retirement	49,469	24,690	68,383	68,383		
511120 Insurance Fund Contribution - 32	192,000	120,000	240,000	249,600		
511130 Workers Compensation	5,669	2,659	5,926	5,926		
511213 State Retirement - Retiree	6,638	3,005	0	0		
511214 Police Retirement - Retiree	11,195	5,040	0	0		
* Total Personnel	1,727,957	846,279	1,907,481	1,917,081		
Operating Expenses						
520200 Contracted Services	872	93	2,761	2,500		
520219 Water & Other Beverage Service	0	0	99	127		
520300 Professional Services	260	0	200	200		
520510 Interpreting Services	417	157	2,500	5,000		
521000 Office Supplies	22,548	12,620	21,000	25,425		
521100 Duplicating	6,536	3,456	10,000	8,000		
522200 Small Equipment Repairs & Maintenance	0	0	500	1,000		
524000 Building Insurance	3,625	1,812	3,734	3,734		
524201 General Tort Liability Insurance	1,662	831	1,712	1,712		
524202 Surety Bonds	7,308	0	0	0		
524900 Data Processing Equipment Insurance	145	75	147	150		
525000 Telephone	17,022	8,455	19,288	19,680		
525010 Long Distance	0	0	100	500		
525020 Pagers and Cell Phones	262	124	600	600		
525021 Smart Phone Charges	5,021	2,855	7,980	7,980		
525041 E-mail Service Charges - 35	3,581	1,341	3,045	2,916		
525100 Postage	37,700	22,868	36,000	44,000		
525210 Conference, Meeting & Training Expense	14,313	1,270	18,300	24,500		
525230 Subscriptions, Dues, & Books	4,156	1,548	3,600	5,265		
525240 Personal Mileage Reimbursement	5,257	1,766	6,000	6,000		
525301 Utilities - Courthouse	47,089	24,080	49,000	49,000		
525312 Utilities - Mag. Dist. 3	5,045	2,708	5,500	5,500		
525331 Utilities - Law Enf. Ctr.	6,600	3,557	6,700	7,100		
525351 Utilities - Mag. Dist. 6	5,393	3,001	6,400	6,400		
525353 Utilities - Mag. Dist. 4	8,006	4,103	8,500	8,500		
525387 Utilities - Oak Grove	8,388	4,301	8,100	8,600		
525388 Utilities - Lincreek Dr	7,971	4,365	8,500	8,700		
525389 Utilities - Judicial Center	3,116	1,659	3,400	3,400		
525500 Laundry & Linen Service	0	0	0	125		
525600 Uniforms & Clothing	718	0	1,350	900		
527010 Jury Pay and Expenses	76,357	48,398	70,000	80,000		
527011 Mediation Services	4,590	3,390	8,550	7,910		
* Total Operating	303,958	158,833	313,566	345,424		
** Total Personnel & Operating	2,031,915	1,005,112	2,221,047	2,262,505		

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

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

<u>Service Level Indicators:</u>	<u>Actual</u> <u>FY 2008-09</u>	<u>Actual</u> <u>07/09-12/09</u>	<u>Projected</u> <u>FY 2009-10</u>
Magistrate District 1	2,328	1,081	2,200
Magistrate District 2	2,502	1,059	2,100
Magistrate District 3	855	406	700
Magistrate District 4	2,155	1,065	2,100
Magistrate District 5	370	376	900
Magistrate District 6	<u>1,653</u>	<u>528</u>	<u>1,000</u>
Total:	9,863	4,515	9,000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

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

<u>Service Level Indicators:</u>	<u>Actual FY 2008-09</u>	<u>Actual 07/09-12/09</u>	<u>Projected FY 2009-10</u>
Magistrate District 1	1,556	912	1,500
Magistrate District 2	1,768	916	1,700
Magistrate District 3	990	502	1,000
Magistrate District 4	2,136	1,033	2,000
Magistrate District 5	1,477	753	1,400
Magistrate District 6	<u>2,070</u>	<u>1,223</u>	<u>2,100</u>
Total	9,997	5,339	9,800

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

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

<u>Service Level Indicator:</u>	<u>Actual FY 2008-09</u>	<u>Actual 07/09-12/09</u>	<u>Projected FY 2009-10</u>
Check Court	1,025	417	900

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

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

<u>Service Level Indicator:</u>	<u>Actual FY 2008-09</u>	<u>Actual 07/09-12/09</u>	<u>Projected FY 2009-10</u>
Traffic Court	32,150	17,788	32,500

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

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

<u>Service Level Indicator:</u>	<u>Actual FY 2008-09</u>	<u>Actual 07/09-12/09</u>	<u>Projected FY 2009-10</u>
CDV Court	616	337	600

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

444500 DISTRICT 5 CRIMINAL COURT REVENUE \$ 31,292

These revenues are 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 two and a half year trend analysis.

444600 DISTRICT 6 CRIMINAL COURT REVENUE \$ 50,580

These revenues are 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 two and a half year trend analysis.

445100 DISTRICT 1 CIVIL COURT REVENUE \$ 59,580

Civil Court revenues are generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a two and a half year trend analysis.

445200 DISTRICT 2 CIVIL COURT REVENUE \$ 69,944

Civil Court revenues are generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a two and a half year trend analysis.

445300 DISTRICT 3 CIVIL COURT REVENUE \$ 47,340

Civil Court revenues are generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a two and a half year trend analysis.

445400 DISTRICT 4 CIVIL COURT REVENUE \$ 74,268

Civil Court revenues are generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a two and a half year trend analysis.

445500 DISTRICT 5 CIVIL COURT REVENUE \$ 59,012

Civil Court revenues are generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a two and a half year trend analysis.

445600 DISTRICT 6 CIVIL COURT REVENUE \$ 78,408

Civil Court revenues are generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a two and a half year trend analysis.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

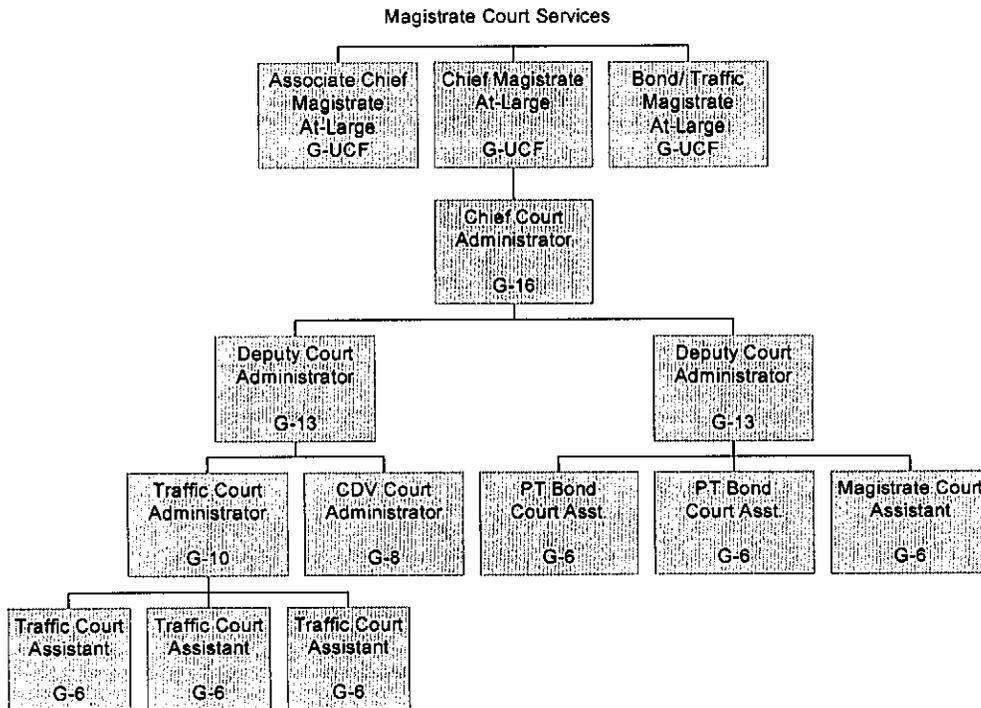
SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title:</u>	<u>Full Time Positions:</u>	<u>Part Time Positions:</u>	<u>General Fund:</u>	<u>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
Total Positions:	30	5	35		

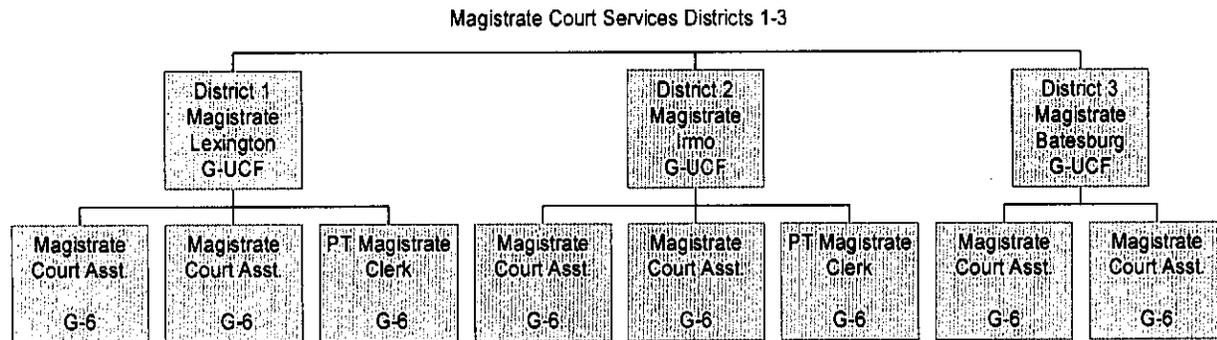
Display Organizational Flow Chart: 1



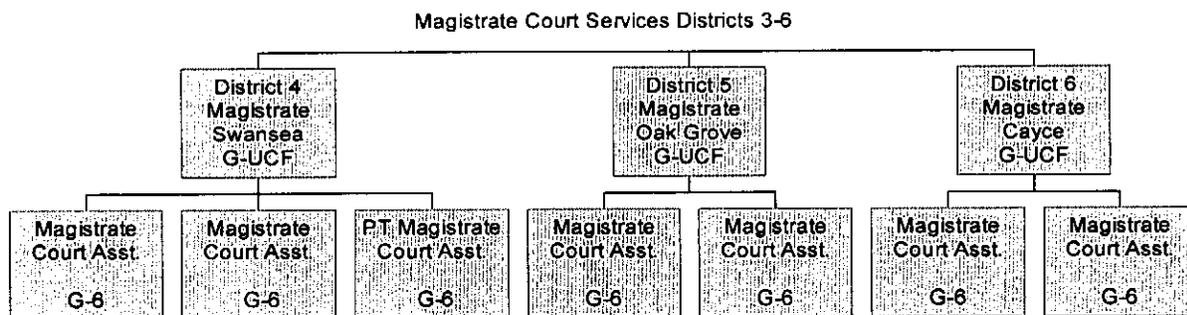
**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 1,000

Funds will be used for emergency repair and maintenance for small office machines such as computers, printers, fax machines, typewriters, etc.

524000 BUILDING INSURANCE \$ 3,734

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$ 1,712

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 Pond Branch service area, which includes Districts 1, 3, 4, Bond Court, Summary Court Center, and the Lexington County Judicial Center. Pond Branch 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 x12 = \$120 per year

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

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) 4 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.

16 Lines x \$52 per month = \$832 per month x 12 = \$9,984

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.

525010 LONG DISTANCE CHARGES \$ 500

Each Magistrate Office has to accept collect calls from incarcerated defendants. Collect calls are not included in the telecommunications contract.

525020 PAGERS AND CELL PHONES \$ 600

This line item is used for 1 Nextel telephones. This telephone will be used by the Swansea Magistrate at a cost of \$50 per month to include tax.

One Nextel with Business Essential 1000 Plan

\$50 per month x 12 months = \$600

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 the 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

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

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

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 \$6,000 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 \$ 5,265

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 - \$150

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

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 2010-11 BUDGET REQUEST**

525	UTILITIES	\$ 97,200
525312	Utilities- Batesburg Magistrate District 3	\$ 5,500
525331	Utilities- Law Enforcement Center	\$7,100
525351	Utilities- Cayce Magistrate District 6	\$ 6,400
525353	Utilities- Swansea Magistrate District 4	\$ 8,500
525387	Utilities- Oak Grove Magistrate Dist. 5	\$ 8,600
525388	Utilities- Irmo Magistrate Dist. 2	\$ 8,700
525389	Utilities- Judicial Center	\$ 3,400
525390	Utilities- Old Courthouse	\$ 49,000
Total for all		\$ 97,200

These numbers are based on six-month expenditures from the 2009-10 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 FY2010-11.

7 Mediation Sessions x \$1,130 per session = \$7,910

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

SECTION VI. D. – OPERATING LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 5,900

---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 secretary chairs will be purchased and used by the Traffic Court, two will be used by the Cayce Magistrate and two will be used by the Batesburg Magistrate. Each chair can be purchased from State Contract at a cost of \$210 each.

9 Secretary Chairs @ \$210 = \$1,890 tax included

--- One Dry Erase Board will be purchased and used by the Lexington Magistrate during court proceedings and meetings. The dry erase board can be purchased through State Contract at a cost of \$335.

1 Dry Erase Board @ \$335 = \$335 total - tax included

---The Irmo Magistrate has requested one pedestal sign to be used in the lobby while court is in session that states "Quiet Court In Session". The sign can be purchased from Garfield Inc. at a cost of \$225.

1 Pedestal Sign @ \$225 = \$225 total – tax included

---Two juror chairs have been requested by the District 5 Magistrate. The two chairs will be used by jurors during jury trials and during deliberation. Each chair can be purchased on state contract at a cost of \$225 each.

2 Chairs @ \$225 each = \$450 tax included

540010 MINOR SOFTWARE \$ 430

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. There is also a need for additional memory in one of our current computers. The cost to upgrade the memory is \$385 including tax.

Jury Disk 1 @ \$45 = \$45 tax included

Memory Upgrade \$385 tax included

(6) DESKTOP COMPUTER REPLACEMENT \$ 6,594

The 19 desktop computers will replace existing computers that are out of date. The purchase of the PC's is based on recommendations from Information Services.

6 Computers @ \$1,099 = \$6,594 tax included

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2010-11 BUDGET REQUEST**

(6) FLAT PANEL MONITOR \$ 780

The nineteen flat panel monitors will be used in space saving areas. These areas include payment windows and courtrooms.

6 Monitors @ \$130 = \$780 tax included

(1) SOUND SYSTEM AMPLIFIER WITH SPEAKERS \$ 835

The amplifier will be used by the Lexington Magistrate during court proceedings. The amplifier will be purchased and installed by Lowman Communications and cost \$835.

1 Amplifier with speakers @ \$835 = \$835 total – materials, labor and tax

(1) SHREDDER \$ 1,035

The shredder will be used by the Bond Court staff and Judges to shred documents such as booking sheets, RAP sheets and other forms that have defendant's personal information listed. The shredder can be purchased on State Contract for \$1,035 each to include tax

1 @ \$1,035 each = \$1,035 tax included

SEAT RECOVERING \$ 3,500

There are currently sixteen pews in Courtrooms A and B of the Summary Court Center that need to be recovered due to wear. The cost to recover each pew is \$218.75

16 Pews @ \$218.75 each = \$3,500 tax included

DATE/TIME STAMP \$ 725

The Date/Time Stamp will be used by the Central Traffic Court to clock official court documents such as jury trial requests, continuances and mail. This item can be purchased from Smith Rubber Stamp at a cost of \$725 tax included.

1 Date/Time Stamp @ \$725 tax included

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

NEW PROGRAM

Fund: 1000
 Division: Judicial
 Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	Batesburg-Leesville Magistrate New Building	<i>BUDGET</i>		
		2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel				
* Total Personnel		0		
Operating Expenses				
* Total Operating		0		
** Total Personnel & Operating		0		
Capital				
** Total Capital		0		

Note: There will not be any costs associated with this new program this budget year.
Department is requesting approval to move forward with getting estimates for the potential building project.

*** Total Budget Appropriation

0

37-21

COUNTY OF LEXINGTON
FY 2010 – 2011
NEW PROGRAM # 1
NEW BUILDING FOR BATESBURG-LEESVILLE MAGISTRATE

The Batesburg-Leesville Magistrate is respectfully requesting a new building in the western area of Lexington County. This new building will be ideal for multiple agencies such as Magistrate, Emergency Medical Services and the Sheriff's Department. This new building would be similar to the North Lake Service Center that was built in 2003. The current location, size and functionality of the current 1200 square foot facility is quickly becoming non-prolific. While it has served the citizens of Lexington County well over the past 30 years, it currently has exhausted its capacity for litigants, victims, operational staff, jurors and citizenry. The courtroom now holds a maximum of 16-18 people without exceeding fire regulations. With (1) judge, (2) attorneys, (4) litigants, and (1) clerk in the courtroom is occupied by 8 people without room for the (18) minimum mandatory jurors as required by statute/rules. The current staff break room is also used as the juror and file room causing the staff to be unable to access the room during trials. The public, staff, and parties all share restroom facilities. Storage is in both the jury room and in the courtroom. The current parking lot contains only one handicap parking space and fewer than adequate spaces for the volume and business. Security at the facility is on average 30-45 minutes away causing the judge and staff to depend on the local police department for response.

The new facility would unit services for the public. Place all persons in a safer environment. Provide adequate parking, storage, room and services. Its location with the sheriff's office would assist with the security, service and funding of common services. The new facility would also place the western end of Lexington County in a position to be better prepared and have a competitive edge on the rapidly expanding sprawl to the western most populist.

Should such a facility be erected for the Magistrate's Office, we believe, as with the current facility, the future requirements/issues would remain dormant for many, many years.

The cost of this new building has not been determined at this time however we request that County Council allow us to begin moving forward with this project. Our first steps are to begin securing quotes for land costs, architect and engineering services and materials. Once an estimate for construction has been determined we would like to begin moving forward with a potential build.

SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2010-11

Fund # 1000 Fund Title: General Fund
 Organization # 142000 Organization Title: Magistrate Court Services
 Program # 2 Program Title: (2) Part Time Magistrate Court Assistant

Object Expenditure Code Classification	Total 2010-11 Requested
Personnel	
510100 Salaries #	27,362
510300 Part Time # <u>2</u>	2,094
511112 FICA Cost	2,570
511113 State Retirement	0
511114 Police Retirement	99
511120 Insurance Fund Contribution	
511130 Workers Compensation	
511131 S.C. Unemployment	
* Total Personnel	32,125
Operating Expenses	
524201 General Tort Liability Insurance	1,712
525041 E-Mail Service Charge	162
* Total Operating	1,874
** Total Personnel & Operating	33,999
** Total Capital (From Section II)	0
*** Total Budget Appropriation	33,999

OPERATIONAL EXPENSES

524201 **GENERAL TORT LIABILITY INSURANCE** **\$1,712**

Figures for General Tort Liability Insurance are provided by Risk Management.

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

SECTION III

COUNTY OF LEXINGTON

**New Program Request
Fiscal Year - 2010-11**

Fund # 1000	Fund Title: <u>General Fund</u>
Organization # 142000	Organization Title: <u>Magistrate Court Services</u>
Program # 3	Program Title: <u>Upgrade Magistrate Court Asst PT to FT</u>

Object Expenditure Code Classification	<u>Delete</u> Part-Time Mag. Court Asst. Grade 6	<u>Add</u> Full-Time Mag. Court Asst. Grade 6	2010-11 Requested
Personnel			
510100 Salaries & Wages - I		34,060	<u>34,060</u>
510300 Part Time - 1 (.75 FTE) (60 Bi-weekly)	25,541		<u>(25,541)</u>
511112 FICA Cost	1,954	2,606	<u>652</u>
511113 State Retirement	2,398	3,198	<u>800</u>
511120 Insurance Fund Contribution - 1	7,800	7,800	<u>0</u>
511130 Workers Compensation	41	55	<u>14</u>
* Total Personnel	37,734	47,719	<u>9,985</u>
Operating Expenses			
524201 General Tort Liability Insurance	24	24	<u>0</u>
* Total Operating	24	24	<u>0</u>
** Total Personnel & Operating	37,758	47,743	<u>9,985</u>
** Total Capital (From Section IV)	0	0	<u>0</u>

*** Total Budget Appropriation

9,985

COUNTY OF LEXINGTON
FY 2010 – 2011
NEW PROGRAM # 3
UPGRADE MAGISTRATE COURT ASST FROM PART TIME TO FULL TIME

The Swansea Magistrate is requesting an upgrade from the existing part time Magistrate Court Assistant position to a full time Magistrate Court Assistant position. The existing part time position was originally a full time position for over fifteen years. This year, due to employee staffing issues, the employee who carried that full time position was transferred to another office along with her full time position leaving only a part time position available. I would like to request that the part time be upgraded back to a full time position due to the increasing workload in our office. We are steadily increasing our case load in civil and our criminal jury trials are up from previous years, not to mention the Criminal Domestic Violence cases have doubled for our area. Criminal Domestic Violence cases are a full days work just for one employee. The CDV (Criminal Domestic Violence) cases have to be monitored on a daily basis due to keeping up with bond violators, requests for continuances, monitoring diversion programs and preparing for upcoming jury strikes and trials. CDV cases require more time to prepare due to the fact that they require notices and subpoenas, and there are more individuals involved in these type cases to have summons.

Another advantage to having the position upgraded would be that this year South Carolina Court Administration passed a bill stating that it is each court's responsibility to handle expungements on all cases that have a disposition of not guilty or nolle pros that occurred in their office. This task requires a great deal of time. This requires our office to have the Judge sign and the officer or prosecuting agency (if they are available), then wait for thirty days. Once the thirty days is up, we then have to expunge the cases off the computer, make several copies of the Order, mail out to the appropriate agencies and make sure all records in house are destroyed. This is a task that is extremely time consuming and at times gets backed up due to not having enough time.

PERSONNEL COSTS

510300 **PART TIME** **\$ 8,519**

This fund will be used to cover the expenses of the upgrade of one part time Magistrate Court Assistant for Swansea Magistrate's Office to a full time Magistrate Court Assistant. The cost of the upgrade is \$13,681.00.

1 employee @ \$13,681.00 per year
 $\$13,681.00 \times 2 = \$27,362.00$ per year

511112 **FICA COST** **\$ 652**

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

1 employee @ $13,681.00 \times 7.65\% = \$1,047.00$

511113 **STATE RETIREMENT** **\$ 800**

State Retirement costs are provided by Risk Management and equal 9.39% of the budgeted salary.

1 employee at $\$13,681 \times 9.39\% = \$1,285.00$

511130 **WORKERS COMPENSATION** **\$ 14**

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

1 employee @ $27,362.00 \times .0036\% = \99.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510300 Part Time - 1 (.625 - FTE)	0	0	13,994	<u>0</u>		
511112 FICA Cost	0	0	1,071	<u>0</u>		
511113 State Retirement	0	0	1,314	<u>0</u>		
511130 Workers Compensation	0	0	42	<u>0</u>		
* Total Personnel	0	0	16,421	<u>0</u>		
Operating Expenses						
520700 Technical Services	3,000	0	689	<u>7,700</u>		
520702 Technical Currency & Support	35,000	35,000	35,000	<u>35,000</u>		
520703 Computer Hardware Maintenance	4,032	1,680	4,032	<u>4,032</u>		
525003 T-1 Line Charges	7,972	769	7,688	<u>8,907</u>		
525004 WAN Service Charges	21,616	6,089	28,182	<u>30,787</u>		
525021 Smart Phone Charges	642	316	624	<u>1,032</u>		
525210 Conference, Meeting & Training Expense	172	0	2,300	<u>2,300</u>		
525240 Personal Mileage Reimbursement	395	0	572	<u>520</u>		
* Total Operating	72,829	43,854	79,087	<u>90,278</u>		
** Total Personnel & Operating	72,829	43,854	95,508	<u>90,278</u>		
Capital						
540000 Small Tools and Minor Equipment	0	0	0	<u>261</u>		
540010 Minor Software	0	0	598	<u>1,198</u>		
All Other Equipment	0	0	14,528	<u>18,086</u>		
** Total Capital	0	0	15,126	<u>19,545</u>		
*** Total Budget Appropriation	72,829	43,854	110,634	<u>109,823</u>		

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:

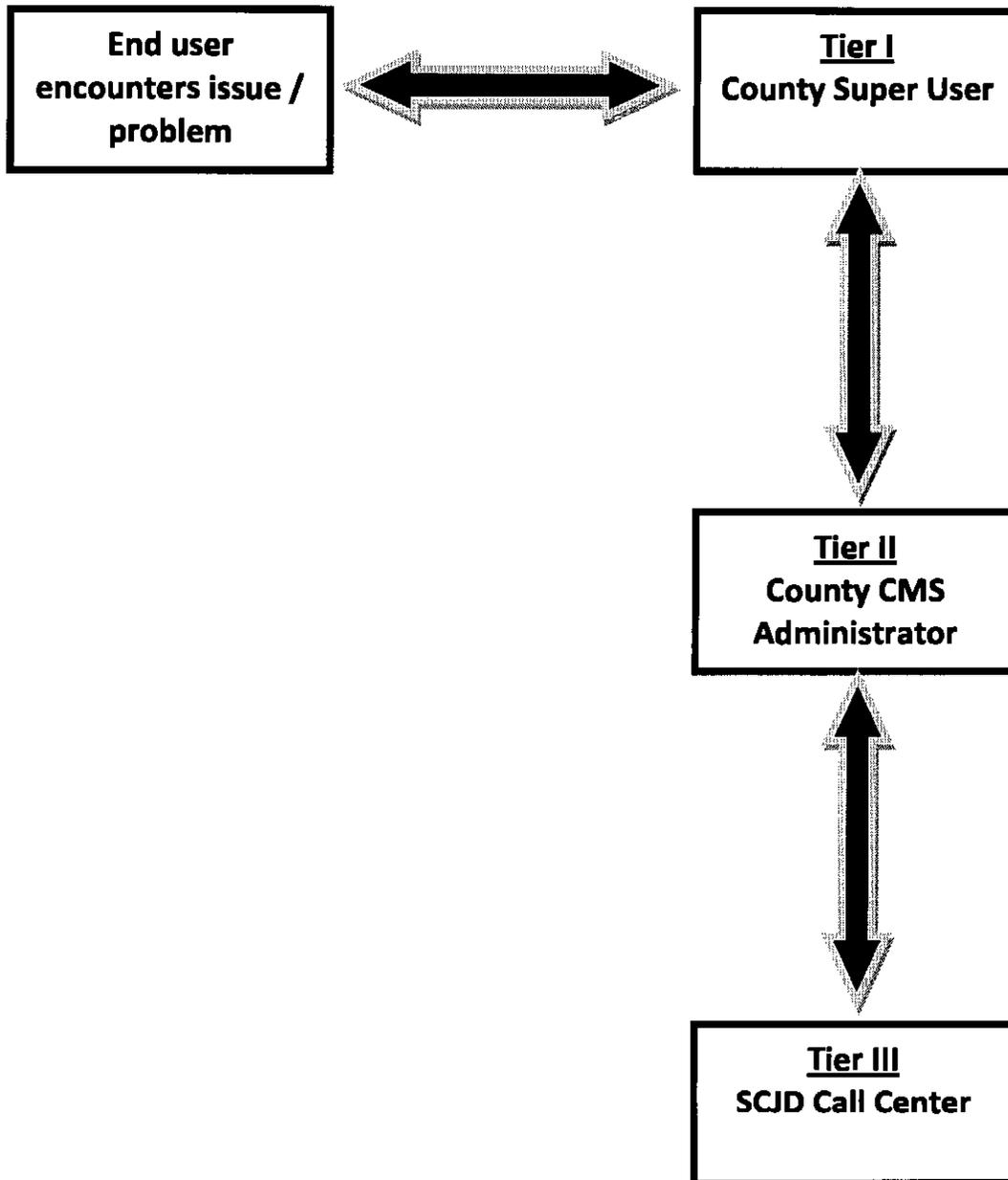
- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
 - Criminal
 - Civil
 - Traffic
- Chapin Municipal Court (limited assistance)
 - Criminal
 - Traffic
 - Parking
- Accounting (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 support 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.



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 \$ 7,700

The SCJD is upgrading the CMS database management system to SQL Server 2008 from SQL Server 2005. To keep the county's system consistent and fully compatible with the state's system, the county system must also be upgraded to SQL Server 2008. IS relies on third-party assistance to migrate databases to an upgraded version. The cost of this work is expected to be: 50 hours X \$70/hour = \$3,500.

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 \$ 8,907

6 Mb MPLS to support CMS connectivity to SCJD and internet: 12 months X \$742.18 = \$8,906.16

525004 - WIDE AREA NETWORK (WAN) SERVICE CHARGES \$ 30,787

T-1 connectivity of Cayce, Swansea, Oakgrove and Bateburg Magistrates to CMS server in IS Computer Room:
12 mo X \$1,896.66 = \$22,759.92

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 \$ 2,300

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

Updating SQL Server Skills to SQL Server 2008. This training is for Rose Kitchings: \$2,050

. As the Judicial Case Management System Tier II Support Person, Rose is responsible for the SQL Server that supports General Sessions, Common Pleas, all 6 Magistrates, Bond Court, Traffic Court and CDV. This training is important because SCJD has announced that it is migrating the application to SQL Server 2008. This training provides a basic level of understanding which allows the CMS Administrator to perform daily routine maintenance tasks. After completing this course, students will be able to:

- Describe new features of SQL Server 2008
- Manage SQL Server 2008
- Optimize SQL Server 2008
- Secure a SQL Server 2008 Database
- Develop databases with SQL Server 2008
- Create and maintain highly available SQL Server 2008 databases
- Create and use a SQL Server 2008 data warehouse
- Use SQL Server 2008 Reporting Services
- Use SQL Server 2008 Analysis Services

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 520**

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 \$.50 = \$520

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$ 261.00

Replacement Smart Phone for CMS Tier II Support Person. \$149.99 + 7% tax (\$10.50) = \$160.49

Additional Laptop Power Supply: \$100.00

540010 – Minor Software \$ 1,198.00

Remote Management Software – per County IT Standards: 2 @ \$39 ea = \$78.00

Visual Studio Professional \$1,120.00

5A – SQL Server Enterprise 2008 Single Processor License \$ 8,700

SQL Server 2008 Database Management System - SCJD has announced that they are migrating the CMS database to SQL Server 2008. This will require Lexington County to upgrade the database management system on our CMS database server to be consistent with SCJD. The single processor license allows unlimited connections to the database. This line item will be continued from previous year budget line item 5AA120, \$8,028.00, which will be carried over. The previous budget was for a SQL Server license that did not support unlimited connections. Therefore, each user connecting to the database would be required to purchase a Client Access License (CAL). Each SQL Server CAL is \$134.11. There are approximately 80 full time connections to CMS, plus this database is accessible via the County Website Judicial Search. 100 CALS would be \$13,411 plus tax. Therefore, budgeting for the processor license is more advantageous to the County.

Cost is \$15,632.91 + 7% tax (\$1094.30) = \$ 16,727.21 (Total Cost)
minus \$8,028.00 (from carry over) = \$ 8,699.21 (This year budget request)

5A – Windows Server 2008 Datacenter \$ 4,156

To migrate the CMS servers (application and database) to a virtual environment, Windows Server 2008 Datacenter licenses include unlimited virtualization rights. Therefore, Lexington County will have the use rights to run an unlimited number of virtualized instances of Windows Server on processors licensed with Windows Server 2008 Datacenter without purchasing additional licenses. Microsoft licensing requires the Datacenter license be purchased for a minimum of 2 processors.

Cost is 2 processors @ \$1,941.79 ea = \$3,883.58 + 7% tax (\$271.85) = \$ 4,155.43

5A – F3 Personal Computer – Rpl \$ 1,710

Replacement PC for CMS Tier II Support Person. This PC is used to support test environments for CMS and Jury application changes. Current PC will be re-purposed in replacement pool.

5A – F7 Laptop – Rpl \$ 3,249

Replacement Laptop for CMS Tier II Support Person. Current laptop will be re-purposed in loaner pool.

5A - 16 GB Medium Security USB Flash Drive **\$ 271**

For CMS Tier II Support Person – in order to transfer sensitive data between devices.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>	
				2010-11 Requested	2010-11 Recommend Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
523100 Building Rental	0	0	0	0	0
523110 Building Rental (In-Kind)	0	0	57,136	57,136	
Auxiliary Bldg.:					
- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = \$22,024.00					
- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = \$35,112.00					
524000 Building Insurance	516	258	531	531	
525385 Utilities - Auxiliary Admin. Building	16,289	8,920	15,435	17,000	
- Dept. Of Juvenile Justice - \$6,149					
- Probation/Pardon/Parole - \$10,851					
525389 Utilities - Judicial Center	1,280	682	1,237	1,350	
- Bar Association					
* Total Operating	18,085	9,860	74,339	76,017	
** Total Personnel & Operating	18,085	9,860	74,339	76,017	
Capital					
All Other Equipment	45,494	48,778	116,991	0	
** Total Capital	45,494	48,778	116,991	0	
*** Total Budget Appropriation	63,579	58,638	191,330	76,017	

Lexington County Sheriff's Department
Summary of Requested Budget
Fiscal Year 2010-2011

	Personnel	Operating	Capital	Operating Transfers to Other Funds	Total Requested
Summary of Existing Programs Funded with LE Millage					
1000-151100 Administration	\$ 2,209,295	\$ 452,039	\$ 260,125	\$ -	\$ 2,921,459
1000-151200 Operations	\$ 12,851,178	\$ 2,760,201	\$ 1,683,764	\$ -	\$ 17,295,143
1000-151210 Security Services	\$ 147,198	\$ 6,774	\$ -	\$ -	\$ 153,972
1000-151220 Code Enforcement Services	\$ 403,010	\$ 50,199	\$ -	\$ -	\$ 453,209
1000-151250 School Crossing Guards	\$ 196,637	\$ 27,788	\$ -	\$ -	\$ 224,425
1000-151300 Jail Operations	\$ 7,017,244	\$ 5,702,823	\$ 375,775	\$ -	\$ 13,095,842
1000-159900 Non-Departmental	\$ 799,214	\$ -	\$ -	\$ 923,657	\$ 1,722,871
Existing Programs Total	\$ 23,623,776	\$ 8,999,824	\$ 2,319,664	\$ 923,657	\$ 35,866,921
Summary of New Programs To Be Funded with LE Millage					
1000-151100 LE/Administration - POSN Change - Part Time to Full Time	\$ 26,877	\$ -	\$ -	\$ -	\$ 26,877
1000-151100 LE/Administration - Addition - Accreditation Manager	\$ 69,544	\$ 11,822	\$ 42,150	\$ -	\$ 123,516
1000-151100 LE/Administration - Addition - Intelligence Analyst	\$ 53,086	\$ 1,997	\$ 2,625	\$ -	\$ 57,708
1000-151200 LE/Operations - Addition - Elderly Abuse Investigator	\$ 63,120	\$ 11,822	\$ 42,150	\$ -	\$ 117,092
1000-151200 LE/Operations - Addition - West Region Investigator	\$ 63,120	\$ 11,822	\$ 42,150	\$ -	\$ 117,092
1000-151200 LE/Operations - Pickup of SRO Grant	\$ 202,036	\$ 22,873	\$ -	\$ -	\$ 224,909
1000-151200 LE/Operations - Pickup of CSI Grant	\$ 134,716	\$ 34,765	\$ -	\$ -	\$ 169,481
1000-151200 LE/Operations - Pickup of Hwy Safety DUI Grant	\$ 174,541	\$ 50,828	\$ -	\$ -	\$ 225,369
1000-159900 LE/Non Departmental - New Grant Regional DNA Lab	\$ -	\$ -	\$ -	\$ 36,070	\$ 36,070
1000-159900 LE/Non Departmental - New Grant White Collar Crime Unit	\$ -	\$ -	\$ -	\$ 9,431	\$ 9,431
1000-151300 LE/Jail Operations - POSN Change - CO to MCO	\$ 2,655	\$ -	\$ -	\$ -	\$ 2,655
New Programs Total	\$ 789,695	\$ 145,929	\$ 129,075	\$ 45,501	\$ 1,110,200
Total Law Enforcement Requested Budget for Existing & New Programs	\$ 24,413,471	\$ 9,145,753	\$ 2,448,739	\$ 969,158	\$ 36,977,121
Total Estimated Revenues					\$ 35,939,630
Total Carryover from Federal Prisoner Contingency					\$ -
Estimated Revenue Balance After All Requests - Under/(Over)					\$ (1,037,491)

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2010-2011**

Fund #: 1000

Fund Name: GF/County Ordinary

Organ. #: 159999

Organ. Name: LE/Non-Departmental Revenues

Budget

Revenue Code	Fee Title	Actual Fees FY 2007-08	Actual Fees FY 2008-09	12/31/2009 Year-to-Date FY 2009-10	Anticipated Fiscal Year Total FY 2009-10	Budget		Total Proposed Estimated Fees FY 2010-11
430501	LE False Alarms	\$ 31,815	\$ 24,950	\$ 22,129	\$ 41,192		\$ 41,192	\$ 41,192
437605	LE Copy Sales	\$ 5,318	\$ 5,747	\$ 2,758	\$ 5,651		\$ 5,651	\$ 5,651
438202	LE Funeral Escort Fees	\$ 42,480	\$ 47,710	\$ 14,000	\$ 56,000		\$ 56,000	\$ 56,000
438205	LE Vending Machine Sales	\$ 6,172	\$ 2,693	\$ 1,931	\$ 3,862		\$ 3,862	\$ 3,862
438910	LE Equipment Sales	\$ 135,060	\$ 38,709	\$ 46,219	\$ 46,219		\$ 46,219	\$ 46,219
441000	Sheriff's Fines	\$ 1,653	\$ 110	\$ 300	\$ 600		\$ 600	\$ 600
441001	Sex Offender Registry	\$ 13,725	\$ 17,100	\$ 7,800	\$ 15,600		\$ 15,600	\$ 15,600
452000	Federal Prisoner Reimb	\$ 3,141,198	\$ 3,332,359	\$ 1,082,883	\$ 3,310,423		\$ 3,310,524	\$ 3,310,524
452001	SCAAP	\$ 75,942	\$ 34,373	\$ 64,938	\$ 64,938		\$ 35,000	\$ 35,000
452010	School Crossing Guards	\$ 282,079	\$ 218,626	\$ -	\$ 197,718		\$ 274,748	\$ 274,748
SUBTOTAL-OTHER REVENUE		\$ 3,735,442	\$ 3,722,377	\$ 1,242,958	\$ 3,742,203		\$ 3,789,396	\$ 3,789,396
GRAND TOTAL ALL REVENUE		\$ 30,080,743	\$ 32,571,118	\$ 26,090,077	\$ 34,611,360	\$ -	\$ -	\$ 35,939,630

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET	
				2010-11 Requested	2010-11 Recommend 2010-11 Approved
Personnel					
510100 Salaries & Wages - 29	1,510,308	684,317	1,515,102	1,515,102	
510101 State Supplement	1,331	601	1,291	1,291	
510199 Special Overtime	3,061	1,643	3,500	3,500	
510200 Overtime	11,825	3,024	3,500	3,500	
510300 Part Time - 2-PT/LS - (3.625 - FTE)	113,415	60,823	110,672	110,672	
511112 FICA Cost	120,937	55,237	125,006	125,006	
511113 State Retirement	66,382	30,757	76,610	76,610	
511114 Police Retirement	68,952	31,161	90,410	103,067	
511120 Insurance Fund Contribution - 30	180,000	108,750	225,000	234,000	
511130 Workers Compensation	33,327	15,034	30,947	30,947	
511213 State Retirement - Retiree	8,749	4,181	0	0	
511214 Police Retirement - Retiree	24,355	10,910	0	0	
515600 Clothing Allowance	4,602	2,400	5,600	5,600	
* Total Personnel	2,147,244	1,008,838	2,187,638	2,209,295	
Operating Expenses					
520100 Contracted Maintenance	5,529	5,564	5,650	6,100	
520200 Contracted Services	4,388	2,045	8,000	6,950	
520233 Towing Service	0	0	260	390	
520300 Professional Services	7,748	4,527	64,000	48,500	
520302 Drug Testing Services	2,605	1,296	4,000	3,888	
520307 Accreditation Services	6,576	5,365	6,000	6,000	
520400 Advertising & Publicity	43	0	5,000	3,500	
520500 Legal Services	9,732	1,289	22,000	22,000	
520702 Technical Currency & Support	0	0	3,200	3,000	
520703 Computer Hardware Maintenance	235	0	7,000	7,000	
520800 Outside Printing	0	0	11,500	5,500	
521000 Office Supplies	19,803	14,336	29,100	30,300	
521100 Duplicating	22,739	5,928	32,950	19,685	
521200 Oper. Supplies (Computer/Microfilm)	11,944	3,615	19,200	20,000	
521206 Training Supplies	38,132	11,932	54,980	69,580	
521207 OSHA Supplies	7,180	2,890	8,000	8,000	
521208 OSHA Supplies/Police Supplies	385	0	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	3,863	996	10,000	9,000	
522300 Vehicle Repairs & Maintenance	3,799	568	4,740	6,000	
522601 Firing Range Repairs & Maintenance	0	651	2,000	3,000	
524000 Building Insurance	347	174	358	358	
524100 Vehicle Insurance - 12	7,123	2,650	6,551	5,460	
524201 General Tort Liability Insurance	9,136	4,568	9,410	9,410	
524202 Surety Bonds	537	0	0	0	
524204 Polygraph Examiner Bond	100	0	500	350	
524900 Data Processing Equipment Insurance	554	285	571	589	
525000 Telephone	15,936	7,963	17,187	17,410	
525020 Pagers and Cell Phones	3,083	1,480	4,716	3,336	
525021 Smart Phone Charges	6,347	2,997	9,300	7,200	
525030 800 MHz Radio Service Charges - 14	4,969	3,079	9,618	7,653	
525031 800 MHz Maintenance Charges - 14	1148	0	1,421	1,176	
525041 E-mail Service Charges - 52	3401	1,244	5,616	3,726	
525042 SharePoint Service Charges	0	0	0	480	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET	
				2010-11 Requested	2010-11 Recommend 2010-11 Approved
Con't Operating Expenditures:					
525100 Postage	20,714	11,792	25,700	<u>28,300</u>	
525110 Other Parcel Delivery Service	0	0	360	<u>360</u>	
525201 Transportation & Education - Sheriff	2,246	3,408	8,300	<u>8,300</u>	
525210 Conference, Meeting & Training Expense	12,239	1,824	30,425	<u>30,000</u>	
525230 Subscriptions, Dues, & Books	9,322	5,411	13,130	<u>13,130</u>	
525240 Personal Mileage Reimbursement	576	178	1,000	<u>1,000</u>	
525331 Utilities - Law Enf. Ctr.	10,088	5,552	10,748	<u>11,668</u>	
525400 Gas, Fuel & Oil	16,282	8,045	26,000	<u>19,240</u>	
525600 Uniforms & Clothing	1,800	1,270	3,500	<u>3,500</u>	
* Total Operating	270,649	122,922	482,991	<u>452,039</u>	
** Total Personnel & Operating	2,417,893	1,131,760	2,670,629	<u>2,661,334</u>	
Capital					
540000 Small Tools & Minor Equipment	3,646	1,155	5,000	<u>5,000</u>	
540010 Minor Software	466	0	3,000	<u>3,000</u>	
All Other Equipment	65,414	113,418	188,771	<u>252,125</u>	
** Total Capital	69,526	114,573	196,771	<u>260,125</u>	
*** Total Budget Appropriation	2,487,419	1,246,333	2,867,400	<u>2,921,459</u>	

SECTION IV

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2010-11**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151100 Organization Title: LE/Administration
 Program # _____ Program Title: _____

BUDGET
2010-11
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	5,000
	Minor Software	3,000
1	Unmarked Vehicle w/ Emergency Equipment & Installation	31,000
1	Unmarked 2WD Pickup Truck w/ Emergency Equipment & Installation	29,000
Lot	Additional Shelving For Evidence Storage	1,200
2	Network Printers	1,200
10	Replacement Function 2 Desktop Computers	12,000
10	Replacement Function 2 Monitors for Computers Above	2,250
50	Anti-Virus Software Licenses	2,500
1	Vmware Software Bundle w/ Accessories	38,000
1	Network Rewiring with CAT6	110,000
1	Server Rack w/ Accessories	3,500
3	Bench Chairs for IT Office	1,650
1	Adobe Creative Suite 4 Master Collection	3,250
1	Department Wide Web Access to Line of Duty Training Videos & Material	3,500
1	Crystal Report Server	8,500
1	Replacement Computer for Intel DMZ w/ Tuner Card - Dual Video Outputs	1,500
1	Replacement Monitor for the Computer Above	225

**** Sub Total Capital - Page 1**

257,275

SECTION V. - PROGRAM OVERVIEW

The Administration division 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.

SERVICE LEVEL INDICATORS	ACTUAL 2008	ACTUAL 2009
Employment Applications Received	467	563
Personnel Action Forms Transmitted	238	312
Applicant Testing Sessions Held	26	27
Applicants Interviewed	282	434
Applicants Polygraphed	200	188
Background Investigations	179	164
New Hired Correctional Officers	27	33
New Hired Deputies	30	18
New Hired Telecommunications Operators	26	16
New Hired Reserve Deputies	5	9
New Hired	6	9

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 hours of training.

SERVICE LEVEL INDICATORS	ACTUAL 2008	ACTUAL 2009
Block Training	864	1026
Executive Block Training	16	16
Reserve Deputy Training	52	52
New Reserve Candidate Training	226	226
Pre-Service	144	152
Corrections	432	432
Specialty Impact and Taser	32	356
Citizen's Academy	16	16
CWP	60	80
Patrol Rifle	24	20
Shotgun	8	16
Roll Call Training	12	24
D.T. and O.C. Instructor Schools	24	32

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc
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 1	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>	

40-11

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 (Percs Index Inc.)	\$ 600

520200 – CONTRACTED SERVICES **\$ 6,950**

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)	\$ 2,500
Press Clipping Services (SC Press Clipping)	\$ 2,000
Parking Contract for SC State Fair (SC State Fair)	\$ 150
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
--	----------

520307 – ACCREDITATION SERVICES **\$ 6,000**

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.

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

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	\$ 14,000
Malone & Thompson, LLC	\$ 5,000
Nicholson, Davis & Frawley	\$ 3,000

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
---	----------

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 7,000**

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
Network Switches (DNS)	\$ 6,000

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

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 (Office Max, Business Machines Exchange, & M&B)	\$ 23,100
Employment Applications (Central Stores)	\$ 1,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 200

521100 – DUPLICATING **\$ 19,685**

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)	\$ 9,085
Paper (Central Stores)	\$ 10,600

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

521206 – TRAINING SUPPLIES **\$ 69,580**

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. This fiscal year an additional 12 tasers will be added by the Sheriff's Foundation donation.

Ammunition (Lawmen's)	\$ 10,000
Ammunition (Arrington)	\$ 19,680
Practice Ammunition for SWAT (Craigs Firearms)	\$ 10,000
Defensive Tactics (PPCT Systems)	\$ 1,500
Target Actuators for Range (Advanced Training Systems)	\$ 2,700
Ammunition less lethal (Dana)	\$ 2,800
Airsoft Training System Supplies (Dive South Tactical)	\$ 1,500
Pepper Spray Training Kits (Security Equipment Corp.)	\$ 6,000
Recoil Kits for Glockes (Laser Shot)	\$ 2,300
Taser Training Cartridges (Lawmen's)	\$ 6,000
Inert OC Spray (US Patriot)	\$ 3,600
Training Targets, Rounds & Frames (Law Enforcement Targets)	\$ 1,500
Training Materials (Various Vendors - videos, books, etc.)	\$ 2,000

521207 – OSHA SUPPLIES **\$ 8,000**

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)	\$ 100
Bio Spill Kits (Cardinal Health)	\$ 800
Containers for OSHA Kits (Kmart)	\$ 300
Hearing Protectors (6 Sets – Vendor to Be Determined)	\$ 1,300

521208 – POLICE SUPPLIES **\$ 1,000**

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.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 9,000**

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)	\$ 5,000
Network cabling and accessories (Cable & Connections)	\$ 4,000

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 6,000**

The actual average monthly expenditures for the first 7 months of fiscal year 09-10 is \$83. The annual budget amount is usually calculated using the average monthly expenditures for the current fiscal year annualized; however, the average is extremely low this year. This fiscal year the budget amount is an assumption that the 10 vehicles assigned to this organization will incur a minimum of \$500 each for normal vehicle repairs and maintenance and an additional 20% or \$1,000 for extraordinary repairs. 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. Please see the vehicle detail schedule in the appendixes for cost allocation.

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.

524000 – BUILDING INSURANCE **\$ 358**

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 **\$ 5,460**

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 **\$ 9,410**

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.

524202 – SURETY BOND **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

524204 – POLYGRAPH EXAMINER BOND **\$ 350**

This bond is required for the potential of two officers performing polygraphs used for employee hiring and criminal investigations. The bonds cost has increased to \$175 each.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 589**

The budget amount is the actual expenditure for the current fiscal year plus an additional 3% for potential rate increases.

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 contract prices plus funds for line relocations, directory assistance charges, and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$ 3,336**

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. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525021 – SMART PHONE CHARGES **\$ 7,200**

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 the contract prices plus an additional amount for directory assistance, national direct connect, and long distance charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 7,653**

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.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 1,176**

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.

525041 – E-MAIL SERVICE CHARGES **\$ 3,726**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$9 per user, per month.

36 users * \$6.75 per month * 12 months = \$2,916

10 addition user * \$6.75 per month * 12 months = \$810

525042 – SHAREPOINT SERVICE CHARGES **\$ 480**

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. We used this service last fiscal year and were not charged, the County Information Services will charge 2 fiscal years in one during FY10-11. The cost per seat is \$80 per year.

3 users * \$80 per user per year = \$240 for FY09-10

3 users * \$80 per user per year = \$240 for FY10-11

525100 – POSTAGE **\$ 28,300**

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 3% for potential postage rate increases, \$2,000 for community survey mailings and \$2,000 for false alarm notices and information packets.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 360**

Postage fees for Federal Express and UPS. The budget amount is based on a \$30 per month average cost.

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.

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 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.

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

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.

525331 – UTILITIES – LAW ENF. CTR. **\$ 11,668**

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.

525400 – GAS, FUEL, & OIL **\$ 19,240**

The amount budgeted is based on the first 7 months expenditures and a 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. Please see the vehicle detail schedule in the appendixes for cost allocation.

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.

5AA - (1) UNMARKED VEHICLE w/ EQUIPMENT & INSTALLATION \$ 31,000

The Fleet Manger recommends replacing 1 unmarked unit due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked Vehicles	\$ 26,000
(1) Emergency Equipment	\$ 4,760
(1) Installation	\$ 240

5AA - (1) UNMARKED 2WD PICKUP TRUCK W/ EQUIPMENT & INSTALLATION \$ 29,000

The Fleet Manger recommends replacing 1 unmarked pickup truck due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked Vehicles	\$ 24,000
(1) Emergency Equipment	\$ 4,760
(1) Installation	\$ 240

5AA - ADDITIONAL SHELVING FOR EVIDENCE STORAGE \$ 1,200

Additional shelving is necessary to accommodate evidence. Some shelves are already over-stocked and in danger of collapsing. The estimated cost for all the shelving is \$1,200.

5AA - (2) NETWORK PRINTERS \$ 1,200

These printers will replace outdated printers on the private SLED Network. The estimated cost for each printer is \$600.

5AA - (10) REPLACEMENT FUNCTION 2 DESKTOP COMPUTERS \$ 12,000

Replacement desktops are needed for function 2 users. The computers currently in use do not meet the performance standards. The total estimated cost per computer is \$1,200

5AA - (10) REPLACEMENT FUNCTION 2 MONITORS FOR COMPUTERS ABOVE \$ 2,250

These monitors are for the replacement desktops listed above. The estimated cost per monitor is \$225.

5AA - (50) ANTIVIRUS SOFTWARE LICENSES **\$ 2,500**

Antivirus protection software is needed for all computers. The estimated cost per license is \$50.

5AA - (1) VMWARE SOFTWARE BUNDLE W/ ACCESSORIES **\$ 38,000**

This will be used to increase our reliability and to give us the capabilities to work with County IT and/or the new communications center disaster recovery alternatives. The estimated cost is \$38,000.

5AA - (1) NETWORK REWIRING WITH CAT 6 **\$ 110,000**

A rewiring of the LCSD Headquarters building will replace outdated wiring with CAT6 wire to be in line with County minimum wiring standards. The estimated cost is \$110,000.

5AA - (1) SERVER RACK W/ ACCESSORIES **\$ 3,500**

A server rack is needed to create a technical lab for a testing environment. The estimated cost is \$3,500.

5AA - (3) BENCH CHAIRS FOR IT OFFICE **\$ 1,650**

Bench chairs are needed for the workstations in the IT office. The estimated cost per chair is \$550.

5AA - (1) ADOBE CREATIVE SUITE 4 MASTER COLLECTION **\$ 3,250**

This is needed to accomplish the shared project of managing the LCSD website as well as maintaining the social networking sites of the Sheriff's Department's online presence as requested by the Sheriff. The estimated cost is \$3,250.

5AA - (1) DEPT. WIDE WEB ACCESS TO LINE OF DUTY TRAINING VIDEOS & MATERIAL **\$ 3,500**

Line of Duty has an enormous catalog of training videos. We have purchased some in the past and they have just developed web access. Each deputy will have a username and password and will be able to access these videos at their convenience. We will be able to use this means of training to meet numerous training requirements. The estimated cost is \$3,500.

5AA - (1) CRYSTAL REPORT SERVER **\$ 8,500**

This software will allow us to develop and host custom reports that may be accessed on-demand by personnel throughout the department. This would work in conjunction with the new CAD/RMS/JMS software and any other remaining databases. While the reporting capabilities built-in to the RMS software are acceptable for many routine reports, the vendor does recommend that Crystal Reports be deployed to maintain the availability of more complex records agency-wide. The estimated cost is \$8,500.

5AA - (1) REPLACEMENT COMPUTER FOR INTEL DMZ W/ TUNER CARD - DUAL VIDEO OUTPUTS **\$ 1,500**

This computer is used for general purpose in the Intel unit, primarily by investigators who need to research/access sites that are blocked by the firewall. It also serves as a "training" workstation that allows Intel Unit personnel to assist personnel with unfamiliar computer-related tasks. The current computer is more than 5 years old and nearing the end of its useful life. Adding a tuner card to the replacement will give significantly increased functionality to the TV that has been added. The estimated cost is \$1,500.

5AA - (1) REPLACEMENT MONITOR FOR THE COMPUTER ABOVE **\$ 225**

This monitor is for the replacement desktop listed above. The estimated cost per monitor is \$225.

5AA - (2) REPLACEMENT COMPUTERS FOR INTEL STAFF **\$ 2,400**

Replacement desktops are needed for the Intel staff. The computers currently in use do not meet the performance standards. The total estimated cost per computer is \$1,200

5AA - (2) REPLACEMENT MONITORS FOR COMPUTERS ABOVE **\$ 450**

These monitors are for the replacement desktops listed above. The estimated cost per monitor is \$225.

COUNTY OF LEXINGTON

Accreditation Manager
Annual Budget
Fiscal Year - 2010-11

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Accreditation Manager

		BUDGET		
Object Expenditure		2010-11	2010-11	2010-11
Code Classification	(1) New Position - Grade 16 Sgt.	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1 - 8% Above for FY09-10	48,448		
	Salaries & Wages Adj. Acct. - 4%	1,938		
511112	FICA Cost 7.65%	3,855		
511113	State Retirement	0		
511114	Police Retirement 11.53%	5,810		
511120	Insurance Fund Contribution - 1	7,800		
511130	Workers Compensation 3.36%	1,693		
515600	Clothing Allowance	0		
	* Total Personnel	69,544		
Operating Expenses				
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	0		
525000	Telephone	252		
525020	Pagers and Cell Phones	720		
525030	800 MHz Radio Service Charges - 1	638		
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		
	* Total Operating	11,822		
	** Total Personnel & Operating	81,366		
Capital				
540000	Small Tools & Minor Equipment	500		
540010	Minor Software	700		
	All Other Equipment	40,950		
	**Total Capital	42,150		
***Total Budget Appropriation		123,516		

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

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
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	31	30.50	0	30.50	

Additional Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
LE / Administration (1000-151100)					
Accreditation Manager -Sgt.	1	1	1	1	16
Totals:	1	1	1	1	

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.

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 \$ 638

The 800 MHz radios are required for communication. The annual cost is \$638. This additional radio is not included in the appendix.

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.

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.

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.

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.

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.

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.

5A0 - (1) UNMARKED VEHICLE w/EQUIPMENT & INSTALLATION \$ 31,000

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	\$ 26,000
Emergency Equipment	\$ 4,760
Installation	\$ 240

5A0 - (1) HANDGUN WITH 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 \$700.

5A0 - (1) 800 MHZ RADIO WITH ACCESSORIES \$ 5,400

All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,400.

5A0 - (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.

5A0 - (1) FUNCTION 4 LAPTOP COMPUTER WITH ACCESSORIES \$ 2,200

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.

5A0 - (1) TASER WITH ACCESSORIES \$ 1,200

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.

5A0 - (1) RECHARGEABLE FLASHLIGHT WITH ACCESSORIES \$ 200

A rechargeable flashlight is a valuable tool in low lighting situations. The estimated cost is \$200.

COUNTY OF LEXINGTON

Intelligence Analyst
 Annual Budget
 Fiscal Year - 2010-11

NEW PROGRAM

Fund: 1000
 Division: Law Enforcement
 Organization: 151100 - Administration

INTELLIGENCE ANALYST

		BUDGET			
Object Expenditure Code	Classification	(1) New Position - Grade 10	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel					
510100	Salaries & Wages - 1 - 8% Above for FY09-10		37,110		
	Salaries & Wages Adj. Acct. - 4%		1,484		
511112	FICA Cost 7.65%		2,952		
511113	State Retirement 9.39%		3,624		
511114	Police Retirement 11.53%		0		
511120	Insurance Fund Contribution - 1		7,800		
511130	Workers Compensation .0030		116		
515600	Clothing Allowance		0		
	* Total Personnel		53,086		
Operating Expenses					
521000	Office Supplies		100		
521200	Operating Supplies		500		
521208	Police Supplies		0		
522300	Vehicle Repairs & Maintenance		0		
524100	Vehicle Insurance		0		
524201	General Tort Liability Insurance		24		
524202	Surety Bonds		0		
525000	Telephone		252		
525020	Pagers and Cell Phones		0		
525030	800 MHz Radio Service Charges		0		
525031	800 MHz Radio Maintenance Contract		0		
525041	E-Mail Service Charges		81		
525210	Conference, Training & Meeting Exp		1,000		
525230	Subscription, Dues & Books		40		
525400	Gas, Fuel & Oil		0		
525600	Uniforms & Clothing		0		
	* Total Operating		1,997		
	** Total Personnel & Operating		55,083		
Capital					
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		700		
	All Other Equipment		1,425		
	**Total Capital		2,625		
	***Total Budget Appropriation		57,708		

SECTION V. - PROGRAM OVERVIEW

The criminal intelligence unit has proven itself as a critical asset to the mission of the Lexington County Sheriff's Department. The unit effectively acts as a force multiplier in nearly every aspect of the mission. Citizens, Deputies, Investigators, and Commanders have come to expect a high level of service from this unit.

The following is a list of a few of the duties performed by the Intel Unit: weekly hot sheets, crime bulletins, photo line-ups, duty roster, filing/tracking and analysis of many departmental reports, review of incident reports to identify crime trends/common suspects, crime information for citizens, crime mapping, major investigation support, internal and external data research for case support, telephone record analysis, fugitive tracking support, targeted warrant lists and management and distribution of shared information between outside agencies.

This position is currently filled and paid by the National Guard Counter-Drug asset and after June 30, 2010, the National Guard will no longer fund this position. The agency has come to rely on this position and if the position is not replaced the accuracy, thoroughness and timeliness of intelligence products that are essential to our work could be reduced. Continuation of the expected level and quality of service necessitates filling this position with at least a position of civilian rank.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc
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>	

Additional Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
LE / Administration (1000-151100)					
Intelligence Analyst	1	1	1	1	10
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 \$ 0

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 \$ 0

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 \$0

The budget amount is the recommendation of the County Risk Manager.

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.

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 \$ 0

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 \$ 0

The 800 MHz radios are required for communication. The annual cost is \$638. This additional radio is not included in the appendix.

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.

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.

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 Accreditation Manager.

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.

525400 - GAS, FUEL, AND OIL **\$ 0**

The amount budgeted is based on the average gas, fuel, and oil expense for a patrol vehicle for one year.

525600 – UNIFORMS AND CLOTHING **\$ 0**

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 telephone, calculator, office chair, and other miscellaneous office equipment.

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.

5A0 - (1) FUNCTION 2 DESKTOP COMPUTER \$ 1,200

Computers are needed for day to day job functions. The total estimated cost per computer is \$1,200

5AA - (1) FUNCTION 2 MONITOR FOR COMPUTER ABOVE \$ 225

This monitor is for the above computer. The estimated cost per monitor is \$225.

SECTION III

COUNTY OF LEXINGTON

**GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Position Change

BUDGET

Object Expenditure Code Classification	Position Change		2010-11 Requested	2010-11 Recommend	2010-11 Approved
	<u>Delete</u> PT Information Service Tech Grade 13	<u>Add</u> FT Information Service Tech Grade 13			
Personnel					
510100 Salaries & Wages - 1	0	39,610	39,610		
510300 Part Time	25,499	0	-25,499		
511112 FICA Cost	1,951	3,030	1,079		
511113 State Retirement 9.39%	0	3,719	3,719		
511114 Police Retirement	0	0	0		
511120 Insurance Fund Contribution - 1	0	7,800	7,800		
511130 Workers Compensation 0.0119	303	471	168		
* Total Personnel	27,753	54,630	26,877		
Operating Expenses					
* Total Operating			0		
**Total Personnel & Operating			26,877		
Capital					
** Total Capital			0		

***** Total Budget Appropriation**

26,877

SECTION V. - PROGRAM OVERVIEW

The information technology needs of the Sheriff's Department are growing each year with the implementation of more automated systems and software. This next year we will be implementing a new RMS/JMS software program and this will be a major project for the department and will require additional resources to assist with start up and maintenance. We are requesting that an existing part time position for information services tech be made a full time position.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 199.375	8,480,818	3,889,713	8,747,157	<u>8,747,157</u>		
510199 Special Overtime	338,775	149,448	225,000	<u>225,000</u>		
510200 Overtime	4,803	1,216	3,000	<u>3,000</u>		
510210 Overtime - Dog Care	13,199	6,924	16,380	<u>16,380</u>		
510300 Part Time - 7 (3.9375 - FTE)	120,109	44,874	135,878	<u>135,878</u>		
511112 FICA Cost	656,375	297,541	698,248	<u>698,248</u>		
511113 State Retirement	25,881	14,938	32,682	<u>32,682</u>		
511114 Police Retirement	869,244	396,249	969,171	<u>1,104,855</u>		
511120 Insurance Fund Contribution - 199.375	1,190,250	747,656	1,495,313	<u>1,555,125</u>		
511130 Workers Compensation	292,141	133,467	294,453	<u>294,453</u>		
511131 S.C. Unemployment	19,684	2,886	0	<u>0</u>		
511213 State Retirement - Retiree	2,872	1,290	0	<u>0</u>		
511214 Police Retirement - Retiree	92,934	38,896	0	<u>0</u>		
515600 Clothing Allowance	36,000	17,800	38,400	<u>38,400</u>		
* Total Personnel	12,143,085	5,742,898	12,655,682	<u>12,851,178</u>		
Operating Expenses						
520100 Contracted Maintenance	27,591	27,141	31,258	<u>35,550</u>		
520219 Water & Other Beverage Service	0	104	2,372	<u>2,500</u>		
520230 Pest Control	3,315	1,910	5,760	<u>5,760</u>		
520233 Towing Service	0	4,073	8,380	<u>13,716</u>		
520242 Hazardous Materials Disposal	876	86	5,500	<u>5,500</u>		
520246 NCIC Access Fee	1,728	720	3,360	<u>3,360</u>		
520300 Professional Services	14,135	8,192	26,600	<u>26,700</u>		
520400 Advertising	531	0	2,000	<u>2,000</u>		
520702 Technical Currency & Support	19,964	25,317	54,150	<u>62,800</u>		
520703 Computer Hardware Maintenance	9,714	7,513	9,500	<u>13,220</u>		
520800 Outside Printing	4,394	673	15,400	<u>13,400</u>		
521000 Office Supplies	26,838	17,934	32,600	<u>37,550</u>		
521100 Duplicating	20,981	14,342	24,000	<u>33,000</u>		
521200 Operating Supplies	50,361	25,397	67,000	<u>67,000</u>		
521208 Police Supplies	45,399	17,119	54,500	<u>54,500</u>		
521210 Canine Supplies (Dog Food, Training)	3,264	1,962	6,600	<u>6,600</u>		
522001 Carpet/Floor Cleaning	0	0	5,000	<u>5,000</u>		
522050 Generator Repairs & Maintenance	0	0	3,500	<u>3,500</u>		
522100 Heavy Equipment Repairs & Maint.	158	64	2,000	<u>2,000</u>		
522200 Small Equipment Repairs & Maint.	26,625	6,689	46,200	<u>46,200</u>		
522300 Vehicle Repairs & Maintenance	294,223	116,782	307,968	<u>307,880</u>		
522400 Water Craft Repairs & Maintenance	8,459	13,158	23,144	<u>27,390</u>		
522500 Aviation Repairs & Maintenance	440	8,921	20,000	<u>30,240</u>		
523100 Building Rental	17,270	7,750	37,200	<u>37,200</u>		
523200 Equipment Rental	910	0	2,000	<u>2,000</u>		
524000 Building Insurance	5,845	2,923	6,021	<u>6,021</u>		
524100 Vehicle Insurance - 214	107,961	53,530	115,206	<u>116,844</u>		
524101 Comprehensive Insurance - 1	838	356	1,000	<u>1,000</u>		
524201 General Tort Liability Insurance	138,473	69,225	143,349	<u>144,094</u>		
524202 Surety Bonds	1,877	0	0	<u>0</u>		
524400 Water Craft Insurance - 10	4,794	2,440	5,100	<u>5,100</u>		
524500 Aircraft Insurance - 1	5,000	0	6,000	<u>6,000</u>		
524600 Diver Instructor Insurance	350	350	350	<u>350</u>		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2008-09 Expend.	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
525000 Telephone	57,575	29,699	60,133	59,591		
525004 WAN Service Charges	42,439	13,678	29,708	29,616		
525020 Pagers and Cell Phones	31,741	24,619	70,000	152,400		
525021 Smart Phone Charges	5,429	3,039	6,900	7,200		
525030 800 MHz Radio Service Charges - 260	91,690	56,701	178,620	166,435		
525031 800 MHz Radio Maintenance - 260	20,851	0	26,390	25,578		
525041 E-mail Service Charges - 218	18,631	7,350	23,544	18,306		
525042 SharePoint Service Charges	0	0	0	800		
525050 SLED Telecommunication Charges	2,664	567	1,200	1,140		
525202 Certified Officer Training - Payments	0	0	5,000	5,000		
525210 Conference, Meeting & Training Expense	36,734	13,514	60,000	70,000		
525230 Subscriptions, Dues, & Books	10,560	10,655	18,640	18,640		
525240 Personal Mileage Reimbursement	376	116	600	600		
525250 Motor Pool Reimbursement	75	0	800	500		
525330 Utilities - K-9 Office Unit	0	443	3,850	1,538		
525331 Utilities - Law Enf. Ctr.	86,432	46,484	91,000	86,953		
525378 Utilities - Bundrick Island	0	0	4,965	4,965		
525383 Utilities - River Oaks Substation	2,006	907	2,520	1,991		
525384 Utilities - West Region	2,450	1,323	2,870	2,823		
525388 Utilities - Lincreek Dr	7,971	4,365	8,660	9,211		
525396 Utilities - South Region	10,639	6,510	12,000	15,938		
525397 Utilities - Ashland Substation	666	1,266	3,600	2,735		
525400 Gas, Fuel, & Oil	602,790	307,661	880,650	707,780		
525410 Aviation Operations Fuel	2,426	4,565	13,744	12,000		
525420 Water Craft Operations Fuel	7,557	9,415	9,900	19,486		
525430 Emergency Generator Fuel	0	0	1,000	1,000		
525600 Uniforms & Clothing	117,194	75,527	133,000	155,000		
526500 Licenses & Permits	475	200	1,500	1,500		
526600 Court Filing Fees	450	825	5,000	5,000		
529000 Unclassified	45,000	27,000	50,000	50,000		
538000 Claims & Judgments (Litigation)	50	0	2,500	2,500		
* Total Operating	2,047,185	1,081,100	2,781,312	2,760,201		

**** Total Personnel & Operating**

14,190,270 6,823,998 15,436,994 15,611,379

41-2

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2008-09 Expend.	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	14,971	4,459	14,000	<u>14,000</u>		
540010 Minor Software	8,437	0	2,000	<u>2,000</u>		
All Other Equipment	1,385,819	1,031,695	1,335,057	<u>1,667,764</u>		
**Total Capital	1,409,227	1,036,154	1,351,057	<u>1,683,764</u>		

***** Total Budget Appropriation**

15,599,497 7,860,152 16,788,051 17,295,143

41-3

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2010-2011

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151200 Organization Title: LE/Operations Page 1
 Program # _____ Program Title: _____

BUDGET
 2010-11
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	14,000
	Minor Software	2,000
7	Unmarked Vehicles w/ Equipment & Installation	217,000
20	Marked Vehicles w/ Equipment & Installation	620,000
3	Unmarked 2WD Pickup Trucks w/ Equipment & Installation	87,000
1	Unmarked 4WD Pickup Truck w/ Equipment & Installation	33,000
1	Unmarked 4WD Utility Vehicle w/ Equipment & Installation	31,000
50	Replacement 800MHz Radios w/ Accessories	268,939
6	Tasers w/ Accessories - Reserve Unit	7,200
2	Toughbook Laptop Computers w/ Accessories - Reserve Unit	12,600
1	Executive Office Chair for Special Operations Major	800
1 Lot	Explosive Supplies for Special Operations Training	2,000
2	Headsets for Helicopter	1,500
2	Air Vests w/ Accessories for Flight Officers	3,600
10	Helicopter Helmets for Tactical Flight Officers	15,000
11	Flight Suits	8,250
1	Helicopter Pilot Helmet	2,400
1	Jet Fuel Tank and Pump	2,500

**** Sub Total Capital - Page 1 1,328,789**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2010-2011

Fund # 1000		Fund Title: GF/County Ordinary	
Organization # 151200		Organization Title: LE/Operations Page 2	
Program #		Program Title:	
			BUDGET
			2010-11
			Requested
Qty	Item Description	Amount	
2	Helicopter Rotor Blades	44,000	
6	Breathing Regulators for Dive Team	3,000	
6	Buoyance Control Devices for Dive Team	4,200	
6	Diving Computers for Dive Team	4,500	
6	Wet Suits for Dive Team	1,350	
6	General Console w/ Depth, Pressure, & Compass for Dive Team	1,350	
6	Air Tanks for Dive Team	1,350	
6	Underwater Lights for Dive Team	1,800	
5	Police Mountain Bikes for Bike Patrol	5,500	
1	Full Service K-9 w/ Transportation Accessories	15,000	
9	Backlit Keyboards for Traffic Toughbook Computers	4,500	
6	Laser Speed Measuring Devices for Traffic	15,600	
24	Communication Headsets for SWAT	6,000	
	Re-Key and Upgrade Door Lock System for Operations	50,000	
150	Driver's License Readers for Patrol	9,000	
2	Network Printers	1,200	
10	Replacement Function 2 Desktop Computers	12,000	
10	Replacement Function 2 Monitors for Computers Above	2,250	
200	Anti-Virus Software Licenses	10,000	
** Sub Total Capital - Page 2			192,600

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.

SERVICE LEVEL INDICATORS	ACTUAL 2008	ACTUAL 2009
Aggravated Assault	396	UCR
Auto Breaking and Entering	1,150	Numbers
Burglary	1,149	Are
Homicide	6	Not
Larceny	2,231	Available
Motor Vehicle Theft	576	At
Rape	63	This
Robbery	112	Time
Total Number of Incident Reports Written	24,900	26,354
Cases Assigned for Further Investigation	7,024	6,151
Calls - North Region	37,975	36,916
Calls - South Region	28,033	30,199
Calls - West Region	18,890	24,931
Traffic Stops	15,158	13,073

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations:					
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)	0.375	0.375		0.375	10-12
PT Judicial Services	5	2.9375		2.9375	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	208.375	205.3125	0	205.3125	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 35,550

Equipment must be covered under contract to provide 24-hour service.

Prox Security System Existing (ADT)	\$ 6,500
Prox Security System – North & South (ADT)	\$ 1,800
Automated Fingerprint Identification System (Motorola)	\$ 25,250
Plotter (Word Systems)	\$ 660
One Roll up door at North Lake Service Center – Serviced 2 times per year	\$ 140
Two Roll up doors at Helicopter Hanger – Serviced 2 times per year	\$ 280
Three Roll up doors at Bomb Shed – Serviced 2 times per year	\$ 420
Monitor & Maintenance for Security & Fire Systems – Marine Facility (Lowman's)	\$ 500

520219 – WATER AND OTHER BEVERAGE SERVICE \$ 2,500

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 and this is a new vendor; therefore, the amount budgeted does not reflect actual average cost to date.

3 Water Cooler Rentals at no charge (Country Clear)	\$ 0
5 Gallon Water Bottles for 3 locations @ \$5.26 each (Country Clear)	\$ 2,500

520230 – PEST CONTROL \$ 5,760

Monthly pest control services are necessary to maintain DHEC standards for detention center.

Pest Control South Region (Bugman) \$120.00 * 12 months	\$ 1,440
Pest Control North Region (Bugman) \$120.00 * 12 months	\$ 1,440
Pest Control Traffic – Ashland House (Bugman) \$120.00 * 12 months	\$ 1,440
Pest Control Outer Buildings on an as Needed (Bugman) \$120.00 * 12 months	\$ 1,440

520233 – TOWING SERVICE \$ 13,716

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 4 months of average expenditures annualized.

520242 – HAZARDOUS MATERIALS \$ 5,500

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.

Drug Lab Waste (Clean Harbors & Diversified Medical Service)	\$ 3,500
Biohazard Waste (Diversified Medical Service)	\$ 2,000

520246 – NCIC ACCESS FEE \$ 3,360

Access fees paid for communications with National Crime Information Center. The estimated cost is \$8 a month * 35 users * 12 months = \$3,360.00

520300 - PROFESSIONAL SERVICES **\$ 26,700**

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)	\$ 9,200
Veterinary Services for Livestock Seized and/or Lost (Various)	\$ 5,000
Subpoena for phone charges (Bellsouth)	\$ 1,000
Subpoena for other records (Various Vendors)	\$ 1,000
Public Record Information (Accurint)	\$ 2,000
Professional Evidence Analysis Services (Richland County & Private Co.)	\$ 5,000

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
---------------------------------------	----------

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 62,800**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Network and Database & Dev Tools Software (Progress)	\$ 6,300
Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	\$ 2,400
Crime Analysis Tools Software (Bradshaw Consulting)	\$ 1,600
Intelligence Analyst Notebook & Database to Assist Notebook (I2)	\$ 2,200
Maintenance for Field Reporting System (US Computing)	\$ 30,000
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 **\$ 13,220**

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.

Network Maintenance Agreement for All Network Equip. (Data Network Solutions)	\$ 8,500
Router Maintenance (SC Budget and Control Board)	\$ 1,620
Printer Maintenance Agreement (HP)	\$ 1,000
Extend Server Warranty (3) (Dell)	\$ 2,100

520800 – OUTSIDE PRINTING **\$ 13,400**

Printing of various forms. The budget amount is an estimate. Forms are ordered in bulk and bids must be solicited for their purchase.

Warning Ticket Books (Formsouth)	\$ 1,400
Ticket books (DPS)	\$ 2,000
Crime Prevention Materials	\$ 3,000
Business Cards for Staff and Chaplains (BCT)	\$ 2,000
False Alarm Door Hangers	\$ 5,000

521000 - OFFICE SUPPLIES **\$ 37,550**

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)	\$ 14,000
Printing of Various Forms and Stationary (Central Stores)	\$ 3,200
Printer Cartridges (Office Max)	\$ 19,800
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 550

521100 – DUPLICATING **\$ 33,000**

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 - \$1,650 avg. per month)	\$ 19,800
Paper (Central Stores - \$1,100 avg. per month)	\$ 13,200

521200 - OPERATING SUPPLIES **\$ 67,000**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed.

Photo Processing (Walgreens)	\$ 1,200
Medicine for K-9 (Kmart)	\$ 2,000
ID & Prox Cards (ID Shop)	\$ 2,500
Crime Scene Processing Consumables (Various)	\$ 8,500
Evidence Storage Items	\$ 2,000
Cleaning Supplies for Region Offices (Central Stores)	\$ 8,000
Batteries All Sizes & Types (Various Pieces of Equipment)	\$ 1,500
Recording Media (Various Types & Various Vendors)	\$ 1,000
Map Books (Accurate Maps)	\$ 2,000
Memory Cards for Digital Cameras	\$ 1,500
Water and Rental (Culligan)	\$ 2,700
Nutritional Supplies	\$ 2,100
(Food Service, Palmetto Propane, and other vendors as needed)	
Fire Extinguisher Refills (Simplex Grinnell)	\$ 3,000
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	\$ 3,000
Various Promotional Supplies for Community Events (Various)	\$ 4,000
Various Supplies for the Lab	\$ 2,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	\$ 20,000

521208 - POLICE SUPPLIES **\$ 54,500**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, and ammunition etc. to perform daily job duties.

50 Replacement Stinger Flashlights (Lawmen's)	\$ 4,500
Restraint Devices other than Handcuffs (Various)	\$ 2,000
Sheriff's Notebooks (Stationers)	\$ 1,500
50 Pair Handcuffs x \$31.00 each	\$ 1,550
Badges (American Uniform Sale)	\$ 3,500
Reflective Vests (New South Atlantic Co)	\$ 2,000
Mag Light Flashlights (Lawmen's)	\$ 800
125 OC Sprays (US Patriots)	\$ 1,500
200 Taser Cartridges (Lawmen's)	\$ 5,000
Leg Irons and Transport Belts	\$ 5,500
800 MHz Radio Accessories (Motorola)	\$ 8,000
Special Ops Distraction Devices, Cartridges, & Gas Canisters (Various)	\$ 1,650
Duty Ammo	\$ 12,000
Distraction Munitions for SWAT (Combined Tactical Systems, Inc.)	\$ 5,000

521210 - CANINE SUPPLIES **\$ 6,600**

Dog harnesses, hay for kennels, leashes, flea and tick dips, feeding bowls, etc. must be purchased. Training equipment must also be purchased for safety purposes. The estimated cost for the supplies and training equipment is \$3,000. For many years, one of the dog food makers had a program that donated food for police dogs; however, this year the manufacturer discontinued this program. The estimated cost for dog food is \$3,600; the price per bag varies between \$20 and \$28 depending on the K-9's nutritional needs.

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.

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 extraordinary events of nature. The maintenance is \$1,500 and the repairs are estimated at \$2,000.

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".

522200 - SMALL EQUIPMENT REPAIRS **\$ 46,200**

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
Undercover Equipment (Various)	\$ 1,000
Camera Repairs (Ritz)	\$ 1,000
Bicycle Repair (Cycle Center)	\$ 500
Security System Repair (ADT)	\$ 5,000
Network Cabling and accessories (Cable & Connections)	\$ 3,500
Cell Phone Repairs (Direct Wireless)	\$ 500
Radar Units Calibration and Repair (Midwest Radar)	\$ 6,000
Printer Maintenance Kits (SHI)	\$ 1,500
Repair Parts for Computers (Dell)	\$ 2,000
Repair Parts for Computers (Panasonic)	\$ 2,000
Other Repairs as Needed	\$ 3,000
Repairs to Network Not Covered Under Agreement	\$ 1,500
Parts for 800 MHZ Radios	\$ 5,000
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

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 307,880**

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. 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. Please see the vehicle detail schedule in the appendixes for cost allocation.

522400 - WATERCRAFT REPAIRS & MAINTENANCE **\$ 27,390**

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 increased over last fiscal year due to aging watercraft; extraordinary maintenance is anticipated. In addition, monthly averages are not valid for budget estimates because the watercraft are used more frequently and longer during peak seasons; 4th of July, Labor Day, & Memorial Day.

522500 - AVIATION REPAIRS & MAINTENANCE **\$ 30,240**

Major repairs are needed on the aircraft this fiscal year. LCSD now has a pilot on staff and the helicopter will be utilized many more hours this upcoming fiscal year. The amount budgeted for repairs is based on 51% increase in usage.

523100 - BUILDING RENTAL **\$ 37,200**

Lease agreement for the temporary location of the West Region is \$1,600 per month or \$19,200 and rental of a climate controlled, secure access storage facility estimated to cost \$1,500 per month or \$18,000 annually.

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.

524000 - BUILDING INSURANCE **\$ 6,021**

The insurance expenditure amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

524100 - VEHICLE INSURANCE **\$ 116,844**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. The total amount budgeted was calculated using the quantity of vehicles from LCSD's inventory of 214. Please see the vehicle detail schedule in the appendixes for cost allocation.

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.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 144,094**

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 for 1000-151200 plus 2644-151200 and 2645-151200. Those were contract positions absorbed by 1000-151200 FY09-10.

524202 - SURETY BOND **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

524400 - WATER CRAFT INSURANCE **\$ 5,100**

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.

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. FY10 premium was \$5,000 and it is estimated that the FY11 premium will be \$6,000.

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.

525000 - TELEPHONE **\$ 59,591**

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 contract cost plus additional funds for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525004 - WAN SERVICE CHARGES **\$ 29,616**

This account is used to pay connection charges for wide area networks. There are currently five locations for WAN charges and there is the possibility that we will need one more connection this fiscal year.

Road Runner Service at River Oaks Substation \$130 per month (Time Warner Cable)	\$ 1,560
Road Runner Service at Ashland Traffic Substation \$130 per mo. (Time Warner Cable)	\$ 1,560
(1) NCIC Connection 20% of total invoice \$100 per month (AT&T/Spirit Telecomm)	\$ 1,200
(4) MPLS Connections \$1,878 per mo. w/4 connections (AT&T/Spirit Telecomm)	\$ 22,536
(1) DSL Marine Patrol \$115 per month (PBT)	\$ 1,380
(1) DSL for the Firing Range \$115 per month (PBT)	\$ 1,380

525020 – PAGERS AND CELL PHONES **\$ 152,400**

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. Please see the pager and cell phone detail schedules in the appendixes for cost allocation for existing services. An additional 150 air card services at \$50 each per month will be needed for the new RMS with a total annual cost of \$90,000.

525021 – SMART PHONE CHARGES **\$ 7,200**

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 the county contract. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 166,435**

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.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 25,578**

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.

525041 – E-MAIL SERVICE CHARGES **\$ 18,306**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

216 users * \$6.75 per month * 12 months = \$17,496

Potential for additional 10 users * \$6.75 per month * 12 months = \$810

525042 – SHAREPOINT SERVICE CHARGES **\$ 800**

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. We used this service last fiscal year and were not charged, the County Information Services will charge 2 fiscal years in one during FY10-11. The cost per seat is \$80 per year.

5 users * \$80 per user per year = \$400 for FY09-10

5 users * \$80 per user per year = \$400 for FY10-11

525050 – SLED TELECOMMUNICATION CHARGES **\$ 1,140**

MPLS connection charges for SLED telecommunication equipment. The total monthly charge is estimated at \$475; however, the cost is divided among operations and jail operations. The operations division pays 20% of the cost or \$95 per month at \$1,140 annually (AT&T/Spirit Telecomm). The jail operations division pays the remaining 80% of the cost or \$380 per month at \$4,560 annually.

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.

525210 - CONFERENCE, MEETING & TRAINING EXP. **\$ 70,000**

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 \$5,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 18,640**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. This amount is to include membership dues for the Public Safety Chaplains in the amount of \$1,350.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 600**

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.

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.

525330 - UTILITIES - LAW ENFORCEMENT K-9 OFFICE UNIT **\$ 1,538**

Utility amounts are allocated based on square footage. The amount budgeted is based on 5 months expenditures and projection of the same for the remaining 7 months plus a 5% contingency for potential rate increases. This facility was opened September 2009.

525331 - UTILITIES - LAW ENF. CTR. **\$ 86,953**

Utility amounts are allocated based on square footage. The amount budgeted is based on the average monthly cost for the first 7 months of this fiscal year with a projection of the same for the remaining 5 months in this fiscal year plus a 5% contingency for potential rate increases.

525378 - UTILITIES - BUNDRICK ISLAND **\$4,965**

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. Currently, this expense is being funded by the Water Recreation Resource Tax Funds; however, this fund no longer has a revenue source.

525383 - UTILITIES – RIVEROAKS SUBSTATION **\$ 1,991**

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.

525384 - UTILITIES – WEST REGION **\$ 2,823**

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.

525388 - UTILITIES – LINCREEK **\$ 9,211**

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.

525396 - UTILITIES – SOUTH REGION **\$ 15,938**

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 \$1,800 additional to cover the propane heaters in bay area.

525397 - UTILITIES – ASHLAND SUBSTATION **\$ 2,735**

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.

525400 - GAS, FUEL & OIL **\$ 707,780**

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. Please see the vehicle detail schedule in the appendixes for cost allocation.

525410 - AVIATION OPERATIONS FUEL **\$ 12,000**

With a full time pilot, the helicopter is being utilized much more frequently, thus, requiring additional fuel. The amount budgeted is based on the first 7 months expenditures and a 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.

525420 - WATERCRAFT OPERATIONS FUEL **\$ 19,486**

The boats will require fuel for various cases requiring watercraft. This budget is an estimated amount 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.

525430 – EMERGENCY GENERATOR FUEL **\$ 1,000**

Fuel for the emergency generator is needed during power outages; the estimated cost for FY09-10 is \$1,000.

525600 - UNIFORMS & CLOTHING **\$ 155,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The Public Safety Chaplains receive shirts and hats one time per 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. Due to wear of uniforms, the standard replacement schedule has been increased to twice a year per employee. This includes \$3,000 reserved for the arson teams replacement uniforms, \$2,000 for bike patrols web gear, \$7,000 for K-9 units replacement uniforms & boots, \$1,400 for K-9 raid vests, & \$5,000 for SWAT.

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 and various DHEC fees.

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.

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. The amount was increased by \$10,000 due to the increased cost of drug related operations.

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.

540010 - MINOR SOFTWARE \$ 2,000

Replacement and upgrade software is needed and the cost is estimated at \$2,000.

5AA - (7) UNMARKED VEHICLE w/ EQUIPMENT & INSTALLATION \$ 217,000

The Fleet Manger recommends replacing 7 unmarked unit due to high mileage. Cost includes equipment and installation. Please note that one of these vehicles is for the Victims' Assistance Officer

The requested budget amount for unmarked vehicles includes:

(1) Unmarked Vehicle	\$ 26,000
(1) Emergency Equipment	\$ 4,760
(1) Installation	\$ 240

5AA - (20) MARKED VEHICLE w/ EQUIPMENT & INSTALLATION \$ 620,000

The Fleet Manger recommends replacing 20 marked unit due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(1) Marked Vehicle	\$ 26,000
(1) Emergency Equipment	\$ 4,760
(1) Installation	\$ 240

5AA - (3) UNMARKED 2WD PICKUP TRUCKS w/ EQUIPMENT & INSTALLATION \$ 87,000

The Fleet Manger recommends replacing 3 unmarked unit due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked 2WD Pickup Truck	\$ 24,000
(1) Emergency Equipment	\$ 4,760
(1) Installation	\$ 240

5AA - (1) UNMARKED 4WD PICKUP TRUCK w/ EQUIPMENT & INSTALLATION \$ 33,000

The Fleet Manger 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 Pickup Truck	\$ 28,000
(1) Emergency Equipment	\$ 4,760
(1) Installation	\$ 240

5AA - (1) UNMARKED 4WD UTILITY VEHICLE w/ EQUIPMENT & INSTALLATION \$ 31,000

The Fleet Manger 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	\$ 26,000
(1) Emergency Equipment	\$ 4,760
(1) Installation	\$ 240

5AA - (50) REPLACEMENT RADIOS W/ ACCESSORIES \$ 268,939

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 recommending a phase in replacement plan, we purchased 59 radios this FY09-10 and we are requesting another 50 this fiscal year year 10-11 with the remainder to be purchased over the next 3 years. The estimated cost per radio is \$5,378.76.

5AA - (6) TASERS W/ ACCESSORIES - RESERVE UNIT \$ 7,200

To increase the number of units available for the reserve unit's use. The estimated cost per unit is \$1,200.

5AA - (2) TOUGHBOOK LAPTOP COMPUTERS W/ ACCESSORIES - RESERVE UNIT \$ 12,600

To increase the number of units available for the reserve unit's use. The estimated cost per unit is \$6,300.

5AA - (1) EXECUTIVE OFFICE CHAIR FOR SPECIAL OPERATIONS MAJOR \$ 800

A replacement chair is needed for the special operations Major. The existing chair has extended it's useful life. The estimated cost is \$800.

5AA - EXPLOSIVE SUPPLIES FOR SPECIAL OPERATIONS TRAINING \$2,000

The EOD team will need to purchase additional supplies of shock tube and linear devices during the next year. These explosives are used to countercharge devices. This method of "rendering safe" a device is the standard according to the FBI hazardous devices school. The estimated cost is \$2,000.

5AA - (2) HEADSETS FOR HELICOPTER \$ 1,500

New helicopter headsets are needed to replace the old ones that are malfunctioning and the ear pieces are punctured. The estimated cost per set is \$750.

5AA - (2) AIR VESTS W/ ACCESSORIES FOR FLIGHT OFFICERS **\$ 3,600**

These vests are worn while flying over water for safety, in case of water landing. The vest has a floatation device and a 3 minute air bottle. The estimated cost per vest is \$1,800.

5AA - (10) HELICOPTER HELMETS FOR TACTICAL FLIGHT OFFICERS **\$ 15,000**

Helicopter helmets are needed for tactical flight officers. These helmets are required during helicopter missions to ensure safety. The estimated cost per helmet is \$1,500.

5AA - (11) FLIGHT SUITS **\$ 8,250**

Flight suits for tactical flight officers are needed because they are flame retardant and will protect in the event of a fire or crash. The estimated cost per suit is \$750.

5AA - (1) HELICOPTER PILOT HELMET **\$ 2,400**

The brand of helmet requested for pilots has a NVG connection, light weight, and the most up-to-date safety equipment than any other brand. The total estimated cost is \$2,400.

5AA - (1) JET FUEL TANK AND PUMP **\$ 2,500**

A jet fuel tank will be on a trailer at the County Hanger to fuel the helicopter after each mission. This will eliminate the need for additional miles to fuel up. The total estimated cost is \$2,500.

5AA - (2) HELICOPTER ROTOR BLADES **\$ 44,000**

The main rotor blades on the helicopter are timing out; therefore, are in need of replacement. The estimated cost per blade is \$22,000.

5AA - (6) BREATHING REGULATORS FOR DIVE TEAM **\$ 3,000**

The dive team was expanded from four divers to ten divers and we need to equip each diver with their own equipment. Breathing regulators are needed to breathe underwater. The estimated cost per regulator is \$500.

5AA - (6) BUOYANCE CONTROL DEVICES FOR DIVE TEAM **\$ 4,200**

The dive team was expanded from four divers to ten divers and we need to equip each diver with their own equipment. Buoyance control devices are needed to stay underwater. The estimated cost per device is \$700.

5AA - (6) DIVING COMPUTERS FOR DIVE TEAM **\$ 4,500**

The dive team was expanded from four divers to ten divers and we need to equip each diver with their own equipment. Dive computers are needed to monitor the divers air pressure, his ascents, and the time he spend underwater as well as out of the water. It monitors the divers nitrogen intake and also how much nitrogen his body is off gassing while out of the water. It eliminates the possibility of human error. The estimated cost per unit is \$750.

5AA - (6) WET SUITS FOR DIVE TEAM **\$ 1,350**

The dive team was expanded from four divers to ten divers and we need to equip each diver with their own equipment. Wet suits are a necessity to every diver. The total estimated cost is \$225 per unit.

5AA - (6) GENERAL CONSOLE W/ DEPTH, PRESSURE, & COMPASS FOR DIVE TEAM \$ 1,350

The dive team was expanded from four divers to ten divers and we need to equip each diver with their own equipment. The console is used to automatically calculate a diver's remaining air pressure and his depth. The total estimated cost is \$225 per unit.

5AA - (6) AIR TANKS FOR DIVE TEAM \$ 1,350

The dive team was expanded from four divers to ten divers and we need to equip each diver with their own equipment. Air tanks are a necessity to every diver. The total estimated cost is \$225 per unit.

5AA - (6) UNDERWATER LIGHTS FOR DIVE TEAM \$ 1,800

The dive team was expanded from four divers to ten divers and we need to equip each diver with their own equipment. Underwater lights allow the diver to see during the night time hours. The lights are also used during the day time hours for deep dives as the deeper you go the darker it becomes. The total estimated cost is \$300 per unit.

5AA - (5) POLICE MOUNTAIN BIKES FOR BIKE PATROL \$ 5,500

Due to the type of terrain and demands placed on the bikes utilized by law enforcement, they must be replaced at a regular interval. The current fleet of bikes was purchased in 1999. The level of maintenance on these bikes is increasing with each year of use. We will be requesting replacement of all the bikes in the next few years. This years request will replace ½ of the fleet. The total estimated cost is \$1,100 per unit.

5AA - (1) FULL SERVICE K-9 W/ TRANSPORATION ACCESSORIES \$ 15,000

The department's K-9's are extremely close in age; however, the oldest dog is 8 years old. This K-9 had some critical health issues with his heart this year and he will need to be replaced before he expires. The per unit cost is \$15,000. This cost will also cover the transportation equipment required.

5AA - (9) BACKLIT KEYBOARDS FOR TRAFFIC TOUGHBOOK COMPUTERS \$ 4,500

The existing keyboards are not backlit and can't be seen at night in the vehicle. The per unit cost is \$500.

5AA - (6) LASER SPEED MEASURING DEVICES FOR TRAFFIC \$ 15,600

The additional lidars would provide one for each traffic officer to use to further enhance his or her job performance and reduce the amount of down time created from having to find another officer from which to borrow a device. The per unit cost is \$2,600.

5AA - (24) COMMUNICATION HEADSETS FOR SWAT \$ 6,000

These devices will enable efficient communication between team members. The new models have increased functionality and the audio quality is clearer. The per unit cost is \$250.

5AA - RE-KEY AND UPGRADE DOOR LOCK SYSTEM FOR OPERATIONS \$ 50,000

This will provide an upgraded re-keyed locks for the law enforcement portion of the department. The estimated cost is \$50,000.

5AA - (150) DRIVER'S LICENSE READERS FOR PATROL **\$ 9,000**

The new RMS/JMS software supports the use of these devices which will automatically read DL information into data field within the software. This will result in significant reduction in data-entry time and improvements in quality and consistency of data. The estimated cost per unit is \$60.

5AA - (2) NETWORK PRINTERS **\$ 1,200**

These printers will replace outdated printers on the private SLED Network. The estimated cost for each printer is \$600.

5AA - (10) REPLACEMENT FUNCTION 2 DESKTOP COMPUTERS **\$ 12,000**

Replacement desktops are needed for function 2 users. The computers currently in use do not meet the performance standards. The total estimated cost per computer is \$1,200

5AA - (10) REPLACEMENT FUNCTION 2 MONITORS FOR COMPUTERS ABOVE **\$ 2,250**

These monitors are for the replacement desktops listed above. The estimated cost per monitor is \$225.

5AA - (200) ANTIVIRUS SOFTWARE LICENSES **\$ 10,000**

Antivirus protection software is needed for all computers. The estimated cost per license is \$50.

5AA - (15) REPLACEMENT TOUGHBOOK COMPUTERS W/ ACCESSORIES **\$ 94,500**

The computers currently in use do not meet the performance standards. The estimated cost per license is \$6,300.

5AA - (5) ADDITIONAL TOUGHBOOK COMPUTERS W/ ACCESSORIES **\$ 31,500**

The computers currently in use do not meet the performance standards. The estimated cost per license is \$6,300.

5AA - (15) REPLACEMENT COMPUTER MONITORS **\$ 3,375**

These are to replace existing monitors that are not functioning properly. The estimated cost per license is \$225.

5AA - (15) FUNCTION 4 LAPTOP COMPUTERS W/ ACCESSORIES **\$ 33,000**

The computers currently in use do not meet the performance standards. The estimated cost per license is \$2,200.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

New Position (Elderly Abuse)

Object Expenditure Code Classification		(1)Criminal Investigator Grade 13	BUDGET		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel					
510100	Salaries & Wages - 1 - 8% Above for FY09-10		42,779		
	Salaries & Wages Adj. Acct. - 4%		1,712		
511112	FICA Cost 7.65%		3,404		
511114	Police Retirement - 11.53%		5,130		
511120	Insurance Fund Contribution		7,800		
511130	Workers Compensation 3.36%		1,495		
515600	Clothing Allowance		800		
	* Total Personnel		63,120		
Operating Expenses					
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		0		
525000	Telephone		252		
525020	Pagers and Cell Phones		720		
525030	800 MHz Radio Service Charges		638		
525031	800 MHz Radio Maintenance Contracts		0		
525041	Email Service Charges		81		
525210	Conference & Meeting Expenses		2,000		
525230	Subscription, Dues & Books		40		
525400	Gas, Fuel, & Oil		3,000		
525600	Uniforms & Clothing		1,200		
	* Total Operating		11,822		
	**Total Personnel & Operating		74,942		
Capital					
540000	Small Tool s & Minor Equipment		500		
540010	Minor Software		700		
	(1) Unmarked Vehicle w/Equipment		31,000		
	(1) Handgun w/Accessories		700		
	(1) 800 MHz Radio w/Accessories		5,400		
	(1) Function 4 Laptop Computer w/ Accessories		2,200		
	(1) Digital Camera w/Accessories		250		
	(1) Taser w/ Accessories		1,200		
	(1) Rechargeable Flashlight w/ Accessories		200		
	** Total Capital		42,150		
	*** Total Budget Appropriation		117,092		

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 prevention and detection of criminal activity. The number of cases involving abuse of the elderly is growing. It was decided that an investigator that specializes in recognizing and investigating elderly abuse claims is necessary.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations:					
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)	0.375	0.375		0.375	10-12
PT Judicial Services	5	2.9375		2.9375	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	208.375	205.3125	0	205.3125	

Proposed Additional Staffing:

New Program Additional Investigator Elderly Abuse

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations:					
Criminal Investigator	1	1		1	13
Totals	1	1	0	1	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 100

The major expenditures in this account are folders, pens, laser printer cartridges, etc. for case files.

521200 - OPERATING SUPPLIES \$ 500

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc...

521208 - POLICE SUPPLIES \$ 500

The officers must be supplied with certain items such as flashlights, batteries, OC spray, handcuffs, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,500

The amount budgeted is an estimated average for other investigators.

524100 - VEHICLE INSURANCE (1) \$ 546

The budget amount per vehicle is the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 745

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 BOND \$ 0

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per 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 \$ 720

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 additional amount for additional charges for the cell phones.

525030 - 800 MHz RADIO SERVICE CHARGES \$ 638

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost.

525041 – EMAIL SERVICE CHARGES **\$ 81**

Email service is required for all employees. The monthly cost is \$6.75 per month.

525210 – CONFERENCE & MEETING EXPENSES **\$ 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 as they are offered.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL, & OIL **\$ 3,000**

The amount budgeted is based on the average cost of other investigator's gas, fuel and oil usage.

525600 - UNIFORMS & CLOTHING **\$ 1,200**

Even though Investigators receive a clothing allowance, uniforms are requested under Section 23-13-30 of the SC Code of Laws. This account is also used to purchase body armor and raid carriers not funded by the bullet proof vest grant.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 500

This account will be used to purchase a cell phone and a digital recorder and any other item of small value.

540010 – MINOR SOFTWARE \$ 700

This account is used to purchase needed software to perform daily job functions.

5AA - (1) UNMARKED VEHICLE W/ EQUIPMENT & INSTALLATION \$ 31,000

The officers will need unmarked vehicles with emergency equipment. Cost is provided by Fleet Manager. The requested budget amount for unmarked vehicles includes:

(1) Unmarked Vehicle	\$ 26,000
Emergency Equipment	\$ 4,760
Installation	\$ 240

5AA - (1) HANDGUN WITH ACCESSORIES \$ 700

All law enforcement officers are required to carry a gun for officer and citizen protection.

5AA - (1) 800 MHZ RADIO WITH ACCESSORIES \$ 5,400

All law enforcement officers need an 800 MHz radio for communication.

5AA - (1) FUNCTION 4 LAPTOP COMUTER W/ACCESSORIES \$ 2,200

Computers for office personnel, commanders and road patrol deputies. Computers are vital in the process of investigations and to store information. The estimated cost is \$2,200.

5AA - (1) DIGITAL CAMERA W/MEMORY CARD AND CASE \$ 250

A digital camera is needed to document evidence for case file preparation and prosecution.

5AA - (1) TASER W/ ACCESSORIES \$ 1,200

A digital camera is needed to document evidence for case file preparation and prosecution.

5AA - (1) RECHARGEABLE FLASHLIGHT W/ ACCESSORIES \$ 200

A rechargeable flashlight is a valuable tool in low lighting situations. The estimated cost is \$200.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

New Position (West Region)

Object Expenditure Code Classification	(1)Criminal Investigator Grade 13	BUDGET		
		2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel				
510100 Salaries & Wages - 1 - 8% Above for FY09-10		42,779		
Salaries & Wages Adj. Acct. - 4%		1,712		
511112 FICA Cost 7.65%		3,404		
511114 Police Retirement - 11.53%		5,130		
511120 Insurance Fund Contribution		7,800		
511130 Workers Compensation 3.36%		1,495		
515600 Clothing Allowance		800		
* Total Personnel		63,120		
Operating Expenses				
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		0		
525000 Telephone		252		
525020 Pagers and Cell Phones		720		
525030 800 MHz Radio Service Charges		638		
525031 800 MHz Radio Maintenance Contracts		0		
525041 Email Service Charges		81		
525210 Conference & Meeting Expenses		2,000		
525230 Subscription, Dues & Books		40		
525400 Gas, Fuel, & Oil		3,000		
525600 Uniforms & Clothing		1,200		
* Total Operating		11,822		
**Total Personnel & Operating		74,942		
Capital				
540000 Small Tool s & Minor Equipment		500		
540010 Minor Software		700		
(1) Unmarked Vehicle w/Equipment		31,000		
(1) Handgun w/Accessories		700		
(1) 800 MHz Radio w/Accessories		5,400		
(1) Function 4 Laptop Computer w/ Accessories		2,200		
(1) Digital Camera w/Accessories		250		
(1) Taser w/ Accessories		1,200		
(1) Rechargeable Flashlight w/ Accessories		200		
** Total Capital		42,150		
*** Total Budget Appropriation		117,092		

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 prevention and detection of criminal activity. The West Region needs additional staff to assist with the increased caseload that has come about with the recent population growth in the region. Since the first of the year, there have been approximately 613 assigned cases in the West Region. The majority of cases were assigned to the Sergeant and one Investigator who together investigated 430 cases to date. The caseload for the two investigators in the West translates to 20 cases per month per investigator. This caseload is well above the average for a property crime investigator and significantly higher than other supervisor's caseloads.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations:					
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)	0.375	0.375		0.375	10-12
PT Judicial Services	5	2.9375		2.9375	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	208.375	203.3125	0	203.3125	

Proposed Additional Staffing:
New Program Additional Investigator West

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations:					
Criminal Investigator	1	1		1	13
Totals	1	1	0	1	

41-35

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 100

The major expenditures in this account are folders, pens, laser printer cartridges, etc. for case files.

521200 - OPERATING SUPPLIES \$ 500

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc...

521208 - POLICE SUPPLIES \$ 500

The officers must be supplied with certain items such as flashlights, batteries, OC spray, handcuffs, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,500

The amount budgeted is an estimated average for other investigators.

524100 - VEHICLE INSURANCE (1) \$ 546

The budget amount per vehicle is the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 745

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 BOND \$ 0

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per 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 \$ 720

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 additional amount for additional charges for the cell phones.

525030 - 800 MHz RADIO SERVICE CHARGES \$ 638

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost.

525041 – EMAIL SERVICE CHARGES **\$ 81**

Email service is required for all employees. The monthly cost is \$6.75 per month.

525210 – CONFERENCE & MEETING EXPENSES **\$ 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 as they are offered.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL, & OIL **\$ 3,000**

The amount budgeted is based on the average cost of other investigator's gas, fuel and oil usage.

525600 - UNIFORMS & CLOTHING **\$ 1,200**

Even though Investigators receive a clothing allowance, uniforms are requested under Section 23-13-30 of the SC Code of Laws. This account is also used to purchase body armor and raid carriers not funded by the bullet proof vest grant.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 500

This account will be used to purchase a cell phone and a digital recorder and any other item of small value.

540010 – MINOR SOFTWARE \$ 700

This account is used to purchase needed software to perform daily job functions.

5AA - (1) UNMARKED VEHICLE W/ EQUIPMENT & INSTALLATION \$ 31,000

The officers will need unmarked vehicles with emergency equipment. Cost is provided by Fleet Manager. The requested budget amount for unmarked vehicles includes:

(1) Unmarked Vehicle	\$ 26,000
Emergency Equipment	\$ 4,760
Installation	\$ 240

5AA - (1) HANDGUN WITH ACCESSORIES \$ 700

All law enforcement officers are required to carry a gun for officer and citizen protection.

5AA - (1) 800 MHZ RADIO WITH ACCESSORIES \$ 5,400

All law enforcement officers need an 800 MHz radio for communication.

5AA - (1) FUNCTION 4 LAPTOP COMUTER W/ACCESSORIES \$ 2,200

Computers for office personnel, commanders and road patrol deputies. Computers are vital in the process of investigations and to store information. The estimated cost is \$2,200.

5AA - (1) DIGITAL CAMERA W/MEMORY CARD AND CASE \$ 250

A digital camera is needed to document evidence for case file preparation and prosecution.

5AA - (1) TASER W/ ACCESSORIES \$ 1,200

A digital camera is needed to document evidence for case file preparation and prosecution.

5AA - (1) RECHARGEABLE FLASHLIGHT W/ ACCESSORIES \$ 200

A rechargeable flashlight is a valuable tool in low lighting situations. The estimated cost is \$200.

COUNTY OF LEXINGTON
 NEW PROGRAM PICK UP OF SCHOOL RESOURCE OFFICERS GRANT
 Annual Budget
 Fiscal Year - 2010-11

Fund: 1000
 Division: Law Enforcement
 Organization: 151200 - LE/Operations

Object Expenditure Code Classification		2008-09 Expend	2009-10 Expend (Dec)	2009-10 Amended (Dec)	BUDGET	
					2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 3	133,841	60,569	133,225	<u>133,225</u>	
510199	Special Overtime	1,351	1,592	6,000	<u>6,000</u>	
511112	FICA - Employer's Portion	9,696	4,427	10,651	<u>10,651</u>	
511114	Police Retirement - Employer's Portion	14,939	6,869	15,384	<u>16,053</u>	
511120	Insurance Fund Contribution - 3	18,000	11,250	22,500	<u>23,400</u>	
511130	Workers Compensation	4,545	2,091	4,675	<u>4,675</u>	
511131	S.C. Unemployment	0	0	1,500	<u>1,500</u>	
519999	Personnel Contingency	0	0	9,929	<u>6,532</u>	
* Total Personnel		182,372	86,798	203,864	<u>202,036</u>	
Operating Expenses						
520233	Towing Services	0	0	65	<u>195</u>	
521000	Office Supplies	555	46	500	<u>500</u>	
521200	Operating Supplies	0	0	300	<u>300</u>	
521208	Police Supplies	0	0	4,156	<u>0</u>	
522300	Vehicle Repairs & Maintenance	33	407	2,935	<u>3,000</u>	
524100	Vehicle Insurance - 3	1,590	795	2,250	<u>1,638</u>	
524201	General Tort Liability Insurance	2,169	1,085	2,100	<u>2,234</u>	
524202	Surety Bonds	59	0	0	<u>0</u>	
525020	Pagers and Cell Phones - 3	1,223	606	1,466	<u>1,440</u>	
525030	800 MHz Radio Service Charges - 3	1,064	649	1,980	<u>1,914</u>	
525031	800 MHz Radio Maintenance Contracts - 3				<u>294</u>	
525041	E-mail Service Charges - 3	293	106	261	<u>243</u>	
525210	Conference, Meeting & Training Expenses	3,774	2,464	6,000	<u>3,000</u>	
525230	Subscriptions, Dues, & Books	0	0	600	<u>120</u>	
525400	Gas, Fuel, & Oil	4,569	2,136	16,460	<u>4,995</u>	
525600	Uniforms & Clothing	743	0	2,100	<u>3,000</u>	
529903	Contingency	0	0	26,912	<u>0</u>	
* Total Operating		16,072	8,294	68,085	<u>22,873</u>	
** Total Personnel & Operating		198,444	95,092	271,949	<u>224,909</u>	
Capital						
540000	Small Tools & Minor Equipment	0	0	0	<u>0</u>	
540010	Minor Software	0	0	0	<u>0</u>	
	All Other Equipment	61	2,584	6,143	<u>0</u>	
** Total Capital		61	2,584	6,143	<u>0</u>	
*** Total Budget Appropriation		198,505	97,676	278,092	<u>224,909</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE \$ 195

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 assumes that each of the 3 County Vehicles will be towed once at \$65 each.

521000 - OFFICE SUPPLIES \$ 500

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & Lorick's)	\$ 75
Printing of Various Forms and Stationary (Central Stores)	\$ 0
Printer Cartridges (Office Max)	\$ 425
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 0

521200 - OPERATING SUPPLIES \$ 300

The greatest expenditure in this account is evidence gathering 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.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 3,000

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. 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. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$ 1,638

The budget amount per vehicle 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 \$ 2,234

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.

525020 - PAGERS AND CELL PHONES **\$ 1,440**

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. Please see the pager and cell phone detail schedules in the appendixes for cost allocation for existing services

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 1,914**

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.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 294**

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.

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

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
3 users * \$6.75 per month * 12 months = \$243

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 3,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The amount budgeted will cover the cost of the 3 SROs to attend the annual School Resource Officer conference.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 120**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The only membership for SROs is the SCLEOA at \$40 each.

525400 - GAS, FUEL & OIL **\$ 4,995**

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. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING

\$ 3,000

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 bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to wear of uniforms, the standard replacement schedule has been increased to twice a year per employee.

COUNTY OF LEXINGTON
NEW PROGRAM PICK UP OF MULTI-CRIME SCENE INVESTIGATIVE UNIT
Annual Budget
Fiscal Year - 2010-11

Fund: 1000
Division: Law Enforcement
Organization: 151200 - LE/Operations

		BUDGET				
Object Expenditure	2008-09	2009-10	2009-10	2010-11	2010-11	2010-11
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 2	91,661	41,915	90,469	90,469	
510199	Special Overtime	3,557	2,271	3,000	3,000	
511112	FICA - Employer's Portion	6,382	2,937	7,150	7,150	
511114	Police Retirement - Employer's Portion	10,522	4,883	10,328	10,777	
511120	Insurance Fund Contribution - 2	12,000	7,500	15,000	15,600	
511130	Workers Compensation	3,201	1,486	3,139	3,139	
511131	SC Unemployment	0	0	0	0	
519999	Personnel Contingency	0	0	893	4,581	
	* Total Personnel	127,323	60,992	129,979	134,716	
Operating Expenses						
520100	Contracted Maintenance	0	0	0	4,200	
520233	Towing Service	0	0	0	130	
520242	Hazardous Materials	0	0	0	1,600	
521000	Office Supplies	20	0	1,200	1,200	
521200	Operating Supplies	3,517	1,122	4,000	4,000	
521208	Police Supplies	0	0	0	0	
522300	Vehicle Repairs & Maintenance	297	1,318	2,500	3,000	
524100	Vehicle Insurance - 2	1,060	530	1,060	1,092	
524201	General Tort Liability Insurance	1,446	723	1,446	1,489	
524202	Surety Bonds	20	0	0	0	
525020	Pagers and Cell Phones - 2	1,219	608	1,320	1,440	
525030	800 MHz Radio Service Charges - 2	710	433	984	1,276	
525031	800 MHz Radio Maintenance Contracts	0	0	0	196	
525041	E-mail Service Charges - 2	195	70	174	162	
525210	Conference, Meeting & Training Expenses	2,944	2,168	5,000	2,000	
525230	Subscriptions, Dues & Books	0	0	0	580	
525400	Gas, Fuel, & Oil	9,657	4,493	8,350	10,400	
525600	Uniforms & Clothing	1,099	0	1,400	2,000	
529903	Contingency	0	0	8,716	0	
	* Total Operating	22,184	11,465	36,150	34,765	
	** Total Personnel & Operating	149,507	72,457	166,129	169,481	
Capital						
540000	Small Tools & Minor Equipment	0	0	1,480	0	
540010	Minor Software	0	1,064	6,456	0	
	All Other Equipment	9,540	24,075	45,631	0	
	** Total Capital	9,540	25,139	53,567	0	
	*** Total Budget Appropriation	159,047	97,596	219,696	169,481	

41-43

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 4,200

Equipment must be covered under contract to provide 24-hour service.

Hood Assembly in processing lab (TBD)	\$ 3,000
Digital Image System (TBD)_	\$ 1,200

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 and the cost of a seized vehicle is \$100. The amount budgeted assumes that each of the 2 County Vehicles will be towed once at \$65 each.

520242 – HAZARDOUS MATERIALS \$ 1,600

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.

Drug Lab Waste (Clean Harbors & Diversified Medical Service)	\$ 1,000
Biohazard Waste (Diversified Medical Service)	\$ 600

521000 - OFFICE SUPPLIES \$ 1,200

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	\$ 200
Printer Cartridges (Office Max)	\$ 1,000

521200 - OPERATING SUPPLIES \$ 4,000

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws.

Photo Processing (Walgreens)	\$ 200
Crime Scene Processing Consumables (Various)	\$ 2,600
Evidence Storage Items	\$ 500
Cleaning Supplies for Lab (Central Stores)	\$ 200
Batteries All Sizes & Types (Various Pieces of Equipment)	\$ 200
Recording Media (Various Types & Various Vendors)	\$ 200
Memory Cards for Digital Cameras	\$ 100

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 3,000**

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. 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. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE **\$ 1,092**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. The total amount budgeted was calculated using the quantity of vehicles from LCSD's inventory of 214. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,489**

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 BOND **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

525020 - PAGERS AND CELL PHONES **\$ 1,440**

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. Please see the pager and cell phone detail schedules in the appendixes for cost allocation for existing services

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 1,276**

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.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 196**

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.

525041 - E-MAIL SERVICE CHARGES **\$ 162**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
2 users * \$6.75 per month * 12 months = \$162

525210 - CONFERENCE, MEETING & 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 III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 580

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. Associations of identification officers and SCLEOA

525400 - GAS, FUEL & OIL \$ 10,400

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. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING \$ 2,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The Public Safety Chaplains receive shirts and hats one time per 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. Due to wear of uniforms, the standard replacement schedule has been increased to twice a year per employee.

NEW PROGRAM PICKUP OF HIGHWAY SAFETY DUI ENFORCEMENT
Annual Budget
Fiscal Year - 2010-11

Fund: 1000
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 3	117,997	53,960	132,924	<u>118,597</u>		
510199 Special Overtime	12,970	1,514	0	<u>0</u>		
510200 Overtime	0	0	0	<u>0</u>		
511112 FICA - Employer's Portion	9,334	3,865	11,224	<u>9,073</u>		
511114 Police Retirement - Employer's Portion	14,472	6,130	14,447	<u>13,674</u>		
511120 Insurance Fund Contribution - 3	18,000	11,250	23,940	<u>23,400</u>		
511130 Workers Compensation	4,403	1,866	4,461	<u>3,984</u>		
519999 Personnel Contingency	0	0	5,699	<u>5,813</u>		
* Total Personnel	177,176	78,585	192,695	<u>174,541</u>		
Operating Expenses						
520100 Contracted Maintenance	0	0	0	<u>3,000</u>		
520233 Towing Service	0	0	65	<u>1,195</u>		
521000 Office Supplies	1,625	1,235	1,274	<u>2,400</u>		
521200 Operating Supplies	552	591	5,200	<u>3,950</u>		
522200 Small Equipment Repairs & Maintenance (3)	0	0	0	<u>2,700</u>		
522300 Vehicle Repairs & Maintenance - 3	4,853	3,157	6,935	<u>7,800</u>		
524100 Vehicle Insurance - 3	1,590	795	3,309	<u>1,638</u>		
524201 General Tort Liability Insurance	2,169	1,084	2,235	<u>2,234</u>		
524202 Surety Bonds	89	0	0	<u>0</u>		
525020 Pagers & Cell Phones - 3	1,842	917	3,181	<u>1,740</u>		
525030 800 MHz Radio Service Changes - 3	1,065	649	3,955	<u>1,914</u>		
525031 800 MHz Radio Maintenance Fee - 3	246	0	365	<u>294</u>		
525041 E-mail Service Charges	293	106	427	<u>243</u>		
525210 Conference, Meeting & Training Expense	225	0	4,825	<u>3,600</u>		
525230 Subscriptions, Dues & Books	0	0	0	<u>120</u>		
525400 Gas, Fuel and Oil	13,393	6,111	52,059	<u>14,400</u>		
525600 Uniforms & Clothing	0	0	0	<u>3,600</u>		
529903 Contingency	0	0	0	<u>0</u>		
* Total Operating	27,942	14,645	83,830	<u>50,828</u>		
** Total Personnel & Operating	205,118	93,230	276,525	<u>225,369</u>		
Capital						
540000 Small Tools & Minor Equipment	301	0	889	<u>0</u>		
540010 Minor Software	0	0	49	<u>0</u>		
All Other Equipment	4,055	0	3,775	<u>0</u>		
** Total Capital	4,356	0	4,713	<u>0</u>		
*** Total Budget Appropriation	209,474	93,230	281,238	225,369		

41-47

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$ 3,000**

Equipment must be covered under contract to provide 24-hour service.

In Car Camera Systems	\$ 3,000
-----------------------	----------

520233 - TOWING SERVICE **\$ 1,195**

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 assumes that each of the 3 County Vehicles will be towed once at \$65 each and that 10 vehicles will be seized at \$100 each.

521000 - OFFICE SUPPLIES **\$ 2,400**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	\$ 1,000
Printer Cartridges (Office Max)	\$ 1,400

521200 - OPERATING SUPPLIES **\$ 3,950**

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.

Accident Scene Processing Consumables (Various)	\$ 300
Evidence Storage Items	\$ 100
Cleaning Supplies for Traffic Offices (Central Stores)	\$ 500
Batteries All Sizes & Types (Various Pieces of Equipment)	\$ 200
Recording Media (Various Types & Various Vendors)	\$ 1,000
Map Books (Accurate Maps)	\$ 50
Memory Cards for Digital Cameras	\$ 1,000
Fire Extinguisher Refills (Simplex Grinnell)	\$ 800

522200 - SMALL EQUIPMENT REPAIRS **\$ 2,700**

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 (TBD)	\$ 1,200
Radar Units Calibration and Repair (Midwest Radar)	\$ 1,500

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 7,800**

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. 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. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE **\$ 1,638**

The budget amount per vehicle 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 **\$ 2,234**

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 BOND **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

525020 - PAGERS AND CELL PHONES **\$ 1,740**

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. Please see the pager and cell phone detail schedules in the appendixes for cost allocation for existing services

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 1,914**

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.

525031 - 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 294**

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.

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

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
3 users * \$6.75 per month * 12 months = \$243

525210 – CONFERENCE, MEETING & TRAINING EXP. \$ 3,600

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 120

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL \$ 14,400

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. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING \$ 3,600

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. Due to wear of uniforms, the standard replacement schedule has been increased to twice a year per employee.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 1.625	67,711	30,607	67,460	<u>67,460</u>		
510199 Special Overtime	2,190	0	700	<u>700</u>		
510300 Part-Time - 1	10,310	0	34,361	<u>34,361</u>		
511112 FICA Cost	5,886	2,249	7,843	<u>7,843</u>		
511113 State Retirement	968	0	0	<u>0</u>		
511114 Police Retirement	7,724	3,382	11,329	<u>12,915</u>		
511120 Insurance Fund Contribution - 2.625	15,750	9,844	19,688	<u>20,475</u>		
511130 Workers Compensation	2,696	1,030	3,444	<u>3,444</u>		
* Total Personnel	113,235	47,112	144,825	<u>147,198</u>		
Operating Expenses						
520233 Towing Service	0	0	65	<u>65</u>		
521000 Office Supplies	0	0	100	<u>100</u>		
521200 Operating Supplies	0	0	100	<u>100</u>		
521208 Police Supplies	0	0	200	<u>200</u>		
522300 Vehicle Repairs & Maintenance	34	2	535	<u>600</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	10	0	0	<u>0</u>		
525000 Telephone	241	121	242	<u>241</u>		
525020 Pager and Cell Phones	202	124	360	<u>300</u>		
525030 800 MHz Radio Service Charges - 1	355	216	687	<u>638</u>		
525031 800 MHz Radio Maint. Contracts - 1	0	0	102	<u>98</u>		
525041 E-mail Service Charges - 3	293	119	324	<u>324</u>		
525210 Conference, Meeting & Training Expense	0	0	400	<u>400</u>		
525230 Subscriptions, Dues, & Books	30	30	40	<u>40</u>		
525400 Gas, Fuel & Oil	613	274	1,000	<u>1,000</u>		
525600 Uniforms & Clothing	197	263	1,300	<u>1,300</u>		
* Total Operating	3,303	1,813	6,823	<u>6,774</u>		
** Total Personnel & Operating	116,538	48,925	151,648	<u>153,972</u>		
Capital						
All Other Equipment	25,091	0	262	<u>0</u>		
** Total Capital	25,091	0	262	<u>0</u>		
*** Total Budget Appropriation	141,629	48,925	151,910	<u>153,972</u>		

42-1

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		
Security Services					
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)			
Totals:	<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 \$ 100

The major expenditures in this account are folders, pens, laser printer cartridges etc

521200 - OPERATING SUPPLIES \$ 100

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES \$ 200

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 600

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 20% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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 \$ 0

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

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 budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 638**

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.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 98**

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.

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 for this organization is \$27 per month.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 400**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL **\$ 1,000**

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. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING

\$ 1,300

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 - 2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET	
				2010-11 Requested	2010-11 Recommend Approved
Personnel					
510100 Salaries & Wages - 7	277,457	131,379	282,502	<u>282,502</u>	
510199 Special Overtime	2,286	1,042	1,100	<u>1,100</u>	
511112 FICA Cost	20,168	9,515	21,696	<u>21,696</u>	
511113 State Retirement	3,208	1,453	3,210	<u>3,210</u>	
511114 Police Retirement	24,970	10,793	27,561	<u>31,420</u>	
511120 Insurance Fund Contribution - 7	42,000	26,250	52,500	<u>54,600</u>	
511130 Workers Compensation	8,357	3,981	8,482	<u>8,482</u>	
511214 Police Retirement - Retiree	2,166	2,129	0	<u>0</u>	
* Total Personnel	380,612	186,542	397,051	<u>403,010</u>	
Operating Expenses					
520233 Towing Service	0	65	130	<u>390</u>	
521000 Office Supplies	87	65	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	5,419	2,426	6,530	<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	2,180	4,492	<u>4,492</u>	
524202 Surety Bonds	66	0	0	<u>0</u>	
525000 Telephone	622	312	624	<u>624</u>	
525020 Pagers and Cell Phones	1,515	758	3,000	<u>1,800</u>	
525030 800 MHz Radio Service Charges - 7	2,485	1,515	4,809	<u>4,464</u>	
525031 800 MHz Radio Maint. Contracts - 7	574	0	711	<u>686</u>	
525041 E-mail Service Charges - 7	683	247	756	<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	18,367	8,556	26,220	<u>20,400</u>	
525600 Uniforms & Clothing	279	743	3,800	<u>3,800</u>	
* Total Operating	37,818	18,637	58,048	<u>50,199</u>	
** Total Personnel & Operating	418,430	205,179	455,099	<u>453,209</u>	
Capital					
All Other Equipment	0	74,161	80,220	<u>0</u>	
** Total Capital	0	74,161	80,220	<u>0</u>	
*** Total Budget Appropriation	418,430	279,340	535,319	<u>453,209</u>	

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SERVICE LEVELS

The service levels for the Code Enforcement Services of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2008	ACTUAL 2009
NORTH		
Littering	119	73
Sign Violations	28	242
Zoning Violations	74	120
Service		
Calls	119	227
SOUTH		
Littering	154	127
Sign Violations	48	8
Zoning Violations	76	83
Service		
Calls	138	141
WEST		
Littering	88	63
Sign Violations	495	142
Zoning Violations	105	136
Service		
Calls	109	156

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>		
Code Enforcement Services:					
Deputy 1 st 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 amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 20% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$ 3,276

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 \$ 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 BOND \$ 0

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

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 prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 - PAGERS AND CELL PHONES **\$ 1,800**

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. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 4,464**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 686**

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.

525041 - E-MAIL SERVICE CHARGES **\$ 567**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$9 per month.

7 users * \$6.75 per month * 12 months

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

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.

525400 - GAS, FUEL & OIL **\$ 20,400**

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. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING **\$ 3,800**

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 2010-2011**

District	Number of Guards	School Days Per Year	Hours Worked Per Day	Total Hours Worked Per Year	Hourly Pay Rate 14.641973	Total Salary Charged	FICA 7.65%	SCRS - 9.39%	Worker's Compensation 0.0360372	General Tort \$150.00/FTE	TOTAL Salary & Fringe Charged to School District	Yearly Contracts	Postage	Administrative Fee (\$1,215.72/Guard) (Attachment A)	Estimated Equipment (\$150.00/Guard) (Attachment B)	Estimated District Cost
District 1	1	180	3.0	540.0	14.641973	\$ 7,906.67	\$ 604.86	\$ 742.44	\$ 284.93	\$ 38.94	\$ 9,577.84		\$ 12.12	\$ 1,215.72	\$ 150.00	\$ 10,955.68
	7	180	1.5	1,890.0	14.641973	\$ 27,673.33	\$ 2,117.01	\$ 2,598.53	\$ 997.27	\$ 136.30	\$ 33,522.43		\$ 84.85	\$ 8,510.04	\$ 1,050.00	\$ 43,167.32
	2	180	2.0	720.0	14.641973	\$ 10,542.22	\$ 806.48	\$ 989.91	\$ 379.91	\$ 51.92	\$ 12,770.45		\$ 24.24	\$ 2,431.44	\$ 300.00	\$ 15,526.13
District 1 Total	10			3,150.0		\$ 46,122.21	\$ 3,528.35	\$ 4,330.88	\$ 1,662.12	\$ 227.16	\$ 55,870.72	\$ -	\$ 121.21	\$ 12,157.20	\$ 1,500.00	\$ 69,649.13
District 2	1	180	1.5	270.0	14.641973	\$ 3,953.33	\$ 302.43	\$ 371.22	\$ 142.47	\$ 19.47	\$ 4,788.92		\$ 12.12	\$ 1,215.72	\$ 150.00	\$ 5,459.82
	2	180	2.0	720.0	14.641973	\$ 10,542.22	\$ 806.48	\$ 989.91	\$ 379.91	\$ 51.92	\$ 12,770.45		\$ 24.24	\$ 2,431.44	\$ 300.00	\$ 15,526.13
	2	180	2.5	900.0	14.641973	\$ 13,177.78	\$ 1,008.10	\$ 1,237.39	\$ 474.89	\$ 64.90	\$ 15,963.06		\$ 24.24	\$ 2,431.44	\$ 300.00	\$ 18,718.74
Sub-Total	5			1,890.0		\$ 27,673.33	\$ 2,117.01	\$ 2,598.53	\$ 997.27	\$ 136.30	\$ 33,522.43	\$ -	\$ 60.61	\$ 6,078.60	\$ 750.00	\$ 39,704.70
Contracts:																
W. Cola.	3	180	1.5	810.0	14.641973						\$ 14,366.76	\$ -	\$ -	\$ 1,823.58	\$ -	\$ 16,190.34
Cayce	1	180	1.5	270.0	14.641973						\$ 4,788.92	\$ -	\$ -	\$ 607.86	\$ -	\$ 5,396.78
Sub-Total	4			1,080.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,155.67	\$ -	\$ 2,431.44	\$ -	\$ 21,587.11
District 2 Total	9			2,970.0		\$ 27,673.33	\$ 2,117.01	\$ 2,598.53	\$ 997.27	\$ 136.30	\$ 33,522.43	\$ 19,155.67	\$ 60.61	\$ 8,510.04	\$ 750.00	\$ 61,291.81
District 3	1	180	1.5	270.0	14.641973	\$ 3,953.33	\$ 302.43	\$ 371.22	\$ 142.47	\$ 19.47	\$ 4,788.92		\$ 12.12	\$ 1,215.72	\$ 150.00	\$ 5,459.82
	2	180	2.0	720.0	14.641973	\$ 10,542.22	\$ 806.48	\$ 989.91	\$ 379.91	\$ 51.92	\$ 12,770.45		\$ 24.24	\$ 2,431.44	\$ 300.00	\$ 15,526.13
District 3 Total	3			990.0		\$ 14,495.55	\$ 1,108.91	\$ 1,361.13	\$ 522.38	\$ 71.39	\$ 17,559.37	\$ -	\$ 36.36	\$ 3,647.16	\$ 450.00	\$ 20,985.95
District 5	4	180	1.5	1,080.0	14.641973	\$ 15,813.33	\$ 1,209.72	\$ 1,484.87	\$ 569.87	\$ 77.88	\$ 19,155.67		\$ 48.48	\$ 4,862.88	\$ 600.00	\$ 24,667.04
	7	180	2.0	2,520.0	14.641973	\$ 36,897.77	\$ 2,822.68	\$ 3,464.70	\$ 1,329.69	\$ 181.73	\$ 44,696.57		\$ 84.85	\$ 8,510.04	\$ 1,050.00	\$ 54,341.46
	4	180	3.0	2,160.0	14.641973	\$ 31,626.66	\$ 2,419.44	\$ 2,969.74	\$ 1,139.74	\$ 155.77	\$ 38,311.35		\$ 48.48	\$ 4,862.88	\$ 600.00	\$ 43,822.71
District 5 Total	15			5,760.0		\$ 84,337.76	\$ 6,451.84	\$ 7,919.32	\$ 3,039.30	\$ 415.38	\$ 102,163.60	\$ -	\$ 181.82	\$ 18,235.80	\$ 2,250.00	\$ 122,831.22
Grand Total	37			12,870.0		\$ 172,628.86	\$ 13,206.11	\$ 16,209.85	\$ 6,221.06	\$ 850.24	\$ 209,116.12	\$ 19,155.67	\$ 400.00	\$ 42,550.20	\$ 4,950.00	\$ 274,758.11

Total Revenue

\$ 274,758.11

Estimated Contract Amounts:

City of	Guards	Days	Hours	Total Hours	Hourly Rate	Salary	FICA 7.65%	SCRS - 9.39%	Worker's Compensation .030031%	General Tort \$150.00/FTE	TOTAL Salary & Fringe to be Reimbursed to Cayce & W. Cola.	50% Of Estimated Total		
												Admin. Fee	Equipment	Contract
City of W. Cola.	3	180	1.5	810.0	14.641973	\$ 11,860.00	\$ 907.29	\$ 1,113.65	\$ 427.40	\$ 58.41	\$ 14,366.76	\$ 1,823.58	\$ -	\$ 16,190.34
City of Cayce	1	180	1.5	270.0	14.641973	\$ 3,953.33	\$ 302.43	\$ 371.22	\$ 142.47	\$ 19.47	\$ 4,788.92	\$ 607.86	\$ -	\$ 5,396.78
Total	4			1,080.0		\$ 15,813.33	\$ 1,209.72	\$ 1,484.87	\$ 569.87	\$ 77.88	\$ 19,155.67	\$ 2,431.44	\$ -	\$ 21,587.11

The hourly rate for school crossing guards is the current year hourly rate of \$14.078820 plus 4% for potential salary increases.

Total Revenue to Bill Out does not include payment we must make to City of W. Cola. And City of Cayce.

The 1/2 administrative fee paid to the Cities of West Columbia and Cayce was agreed upon in a contract by prior administration. An agreement was made to give Cayce and West Columbia an amount to cover their administrative expenses.

It was estimated that their expenses would be 50% of LCSD's Administrative costs.

44-2

**Attachment A
Administrative Fee Calculation**

	Secretary	Sergeant
FICA	7.6500%	7.6500%
Retirement	9.3900%	11.5300%
W/C	0.0030	0.0336
General Tort per year	\$ 24.00	\$ 745.00

	Annual Salary	FICA	Retirement	Worker's Compensation	General Tort	Life/Health Insurance \$7,800/Yr.	Subtotal	Total Billable Admin. Fee 40%	Admin. Fee Per Guard Per Year 37 Guards All Districts
Secretary	\$ 34,221.20	\$ 2,617.92	\$ 3,213.37	\$ 102.66	\$ 24.00	\$ 7,800.00	\$ 47,979.16	\$ 19,191.66	\$ 518.69
Master Traffic Deputy	\$ 45,642.48	\$ 3,491.65	\$ 5,262.58	\$ 1,533.59	\$ 745.00	\$ 7,800.00	\$ 64,475.29	\$ 25,790.12	\$ 697.03
Total	\$ 79,863.68	\$ 6,109.57	\$ 8,475.95	\$ 1,636.25	\$ 769.00	\$ 15,600.00	\$ 112,454.45	\$ 44,981.78	\$ 1,215.72

Note: The administrative fee is calculated for all school crossing guards. The total number of guards is 37 which includes the 1 City of Cayce contract guards and 3 City of West Columbia contract guards; however, the amount reimbursed to the Cities of Cayce and West Columbia is 1/2 of the total per guard.

44-3

Attachment B
Supply Estimate Per Guard

Equipment	Quantity	Unit Price	Total Price
Vest	1	\$15.75	\$ 15.75
Stop Sign	1	\$19.95	\$ 19.95
Strobe Light	1	\$19.95	\$ 19.95
Flashlight	1	\$10.50	\$ 10.50
Rainsuit	1	\$9.45	\$ 9.45
Jacket	1	\$38.38	\$ 38.38
Cap	1	\$12.60	\$ 12.60
Gloves	1	\$3.15	\$ 3.15
Whistle	1	\$4.20	\$ 4.20
Batteries D	6	\$0.61	\$ 3.65
Batteries AA	8	\$0.33	\$ 2.60
		Subtotal	\$ 140.19
		Tax 7%	9.81
		Total Est. Supply Cost	\$ 150.00

444

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, #2, #3, and #5 have requested school crossing guards for the budget year 2007-2008.

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>		
School Crossing Guards:					
School Crossing Guards	1	11.045		11.045	P/T – L/S

44-60

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520204 – SCHOOL CROSSING GUARDS **\$ 21,588**

An agreement between Cayce Public Safety, City of West Columbia, and the Lexington County Sheriff's Department states that Cayce Public Safety and the City of West Columbia will be responsible for the employment of school crossing guards for the schools located in their town limits. They will invoice Lexington County for the amount contracted plus one-half of the administrative fees charged for services. See schedules for detail cost analysis.

521209 – SCHOOL PATROL SUPPLIES **\$ 4,950**

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 **\$ 850**

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 **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

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
2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 120	4,227,770	1,989,756	4,470,423	4,470,423		
510199 Special Overtime	528,770	178,888	350,000	350,000		
510200 Overtime	17,577	4,143	10,000	10,000		
510300 Part Time - 1-PT/10-LS (5.50 - FTE)	104,337	45,815	94,938	94,938		
511112 FICA Cost	357,503	161,172	376,790	376,790		
511113 State Retirement	13,183	6,333	16,324	16,324		
511114 Police Retirement	469,042	217,427	525,043	598,549		
511120 Insurance Fund Contribution - 120	720,000	450,000	900,000	936,000		
511130 Workers Compensation	162,698	74,393	164,220	164,220		
511131 S.C. Unemployment	15,709	8,076	0	0		
511214 Police Retirement - Retiree	53,141	19,635	0	0		
515600 Clothing Allowance	200	0	800	0		
* Total Personnel	6,669,930	3,155,638	6,908,538	7,017,244		
Operating Expenses						
520100 Contracted Maintenance	20,558	19,792	57,234	62,434		
520200 Contracted Services	12,095	18,386	24,076	9,160		
520202 Medical Service Contract	2,435,455	1,199,541	2,645,220	2,786,504		
520203 Food Service Contract	775,679	392,158	1,051,004	1,314,647		
520215 Housing of Juveniles	56,050	39,800	76,800	95,760		
520230 Pest Control	3,395	2,145	5,850	6,660		
520231 Garbage Pickup Service	16,752	6,865	21,599	21,599		
520233 Towing Service	0	0	195	845		
520242 Hazardous Materials Disposal	0	173	600	1,224		
520300 Professional Services	0	0	1,500	1,500		
520702 Technical Currency & Support	4,708	4,708	7,788	8,206		
520703 Computer Hardware Maintenance	0	0	700	1,900		
521000 Office Supplies	12,757	6,504	14,000	16,150		
521100 Duplicating	25,029	11,339	33,000	42,840		
521200 Operating Supplies	171,042	80,663	194,780	219,280		
521208 Police Supplies	3,366	1,198	5,550	7,500		
521300 Food Supplies	10,751	3,165	12,000	12,000		
521400 Health Supplies	9,606	4,802	19,750	19,750		
522000 Building Repairs & Maintenance	84,997	54,148	90,000	150,000		
522001 Carpet/Floor Cleaning	968	984	3,200	6,000		
522050 Generator Repairs & Maintenance	1,847	127	3,700	3,700		
522200 Small Equipment Repairs & Maintenance	31,013	12,684	57,600	60,100		
522300 Vehicle Repairs & Maintenance	4,188	4,704	8,835	13,000		
524000 Building Insurance	14,278	7,139	14,707	14,707		
524100 Vehicle Insurance - 13	7,144	2,915	7,098	7,098		
524201 General Tort Liability Insurance	84,879	42,439	87,425	87,425		
524202 Surety Bonds	1,126	0	0	0		
525000 Telephone	12,421	6,222	13,769	12,556		
525020 Pagers and Cell Phones	2,363	1,200	7,908	2,820		
525021 Smart Phone Charges	1,286	611	1,380	1,440		
525030 800 MHz Radio Service Charges - 12	4,259	2,637	8,244	7,653		
525031 800 MHz Radio Maintenance Charges -12	984	0	1,218	1,176		
525041 E-mail Service Charges - 40	2,396	952	4,320	3,402		
525042 SharePoint Service Charges	0	0	0	320		
525050 SLED Telecommunication Charges	10,657	2,268	4,800	4,560		
525210 Conference, Meeting & Training Expense	5,750	4,275	17,350	16,500		
525230 Subscriptions, Dues, & Books	4,772	4,299	9,100	9,100		

45-1

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Cont'd Operating Expenditures:						
525331 Utilities - Law Enf. Ctr.	79,152	42,659	83,601	<u>89,586</u>		
525363 Utilities - New Jail	163,532	90,128	177,660	<u>189,278</u>		
525364 Utilities - Jail Electric Gate	224	114	240	<u>252</u>		
525366 Utilities - Detention PODS	229,220	117,396	239,967	<u>246,545</u>		
525389 Utilities - Judicial Center	14,299	7,613	15,715	<u>18,371</u>		
525400 Gas, Fuel & Oil	27,295	9,544	42,900	<u>21,775</u>		
525600 Uniforms & Clothing	30,849	14,964	55,000	<u>55,000</u>		
525601 Inmate Clothing	21,562	2,009	25,000	<u>25,000</u>		
526500 Licenses & Permits	0	0	600	<u>600</u>		
527030 Inmate Compensation	19,288	9,943	21,900	<u>21,900</u>		
529903 Contingency	0	0	89,731	<u>0</u>		
538000 Claims & Judgments (Litigation)	857	1,734	5,000	<u>5,000</u>		
* Total Operating	4,418,849	2,234,947	5,269,614	<u>5,702,823</u>		

**** Total Personnel & Operating** **11,088,779** **5,390,585** **12,178,152** **12,720,067**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
2010-11**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	6,908	356	10,000	<u>10,000</u>		
All Other Equipment	289,912	155,047	556,615	<u>365,775</u>		
**Total Capital	296,820	155,403	566,615	<u>375,775</u>		

***** Total Budget Appropriation** 11,385,599 5,545,988 12,744,767 13,095,842

SECTION IV.

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2010-11

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151300 Organization Title: LE/Jail Operations
 Program # _____ Program Title: _____

BUDGET
 2009-10
 Requested

Item Description		Amount
	Small Tools and Minor Equipment	10,000
1	Replacement Elevator	150,000
1	Replacement Insulated Rollup Door	4,000
1	Gate Between Sally Port and Gibson Court	5,200
3	Trash Carts for Kitchen	2,000
6	Stainless Steel Round Tables for Old Jail Floors	15,000
1	Commercial Paper Shredder	2,000
6	Replacement Metal Doors for Old Jail, C, A, E, F, & G Pods	12,000
1	Replacement Commercial Washing Machine	20,000
4	Electric Wall Heaters for Kitchen	1,800
2	Storage Racks for Property Bags	1,250
1	Storage Shed for Storage of Lawn Maint. Equipment	4,000
10	Indoor & Outdoor Security Cameras with Digital Recorder	65,000
1	Welding Kit w/ Attachments for Detention Center Maintenance	750
50	Portable Bunks for Inmates	15,000
1	Commercial Sewing Machine	700
1	Key Cabinet	550
2	Portable Air Blowers	1,150
** Sub Total Capital - Page 1		310,400

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.

SERVICE LEVEL INDICATORS	ACTUAL 2008	ACTUAL 2009
Average Jail Population	862	886
Number Booked	12,776	13,238
Number Released	12,668	13,160
Federal Inmates Booked	803	533
Number of Meals Served	821,818	846,777
Number of Warrants Issued	10,495	7,783
Number of Warrants Served	8,415	6,472
Number of Arrests by LCSD	4,036	3,949
Man Hours for Litter Pickup	4,405	2,350
Mileage	21,318	13,231
Pounds of Litter	372,316	333,490
Supervised Hours	1,287	796

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Jail:					
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 \$ 62,434

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) \$876 2x Yr.	\$	1,752
Overhead Doors (American Door)	\$	300
Cleaning of Kitchen Hood System (Caraway Fire & Safety)	\$	1,200
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	\$	2,500
Inspection of all Fire Extinguishers in Building (Simplex Grinnell)	\$	1,000
Old & New Jail Camera System (WH Platts)	\$	13,500
Livescan System (Morpho Trak, Inc.)	\$	9,722
Maintenance Agreement for Repairs to Control Panel (ICS)	\$	10,000
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 \$ 9,160

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (Interstate Health)	\$	720
Termite Bond Renewal #1126 & 316 Yearly (Pro-Exterminating)	\$	4,440
Audit of Facility Grounding Study (Contractor to Be Named)	\$	4,000

520202 – MEDICAL SERVICE CONTRACT \$ 2,786,504

This contract is to provide medical services for inmates.

Base Pricing for 07/01/10 thru 01/31/11 3rd Year Contract (CCS) (\$210,597 per month and base ADP of 1,100)	\$	1,474,179
Base Pricing for 02/01/11 thru 06/30/11 4th Year Contract (CCS) The base pricing can increase the amount of the CPI but not to exceed 3%. (\$216,915 per month and base ADP of 1,100)	\$	1,084,575
Population Adjustment (50 inmates*215 days *\$1.50 3 rd year price)		
Population Adjustment (50 inmates * 150 days * \$1.55)	\$	27,750
Estimated catastrophic cases	\$	200,000

520203 – FOOD SERVICE CONTRACT **\$ 1,314,647**

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 2 07/01/10 – 09/30/10	
Inmates 1,000 * \$1.048 per meal cost * 3 meals per day * 92 days	\$ 289,248
Inmate Workers 60 * \$1.316 per meal cost * 3 meals per day * 92 days	\$ 21,793
Officer Meals 21 * 2 shifts per day * 92 days * \$1.34 per meal	\$ 5,178
Year 3 10/01/10 – 06/30/11	
Inmates 1,050 * \$1.066 per meal cost * 3 meals per day * 273 days	\$ 916,707
Inmate Workers 60 * \$1.341 per meal cost * 3 meals per day * 273 days	\$ 65,897
Officer Meals 21 * 2 shifts per day * 273 days * \$1.38 per meal	\$ 15,824

520215 – HOUSING OF JUVENILES **\$ 95,760**

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.

Housing of Juveniles (SCDJJ) \$7,980 per month * 12 months

520230 – PEST CONTROL **\$ 6,660**

Monthly pest control services are necessary to maintain DHEC standards for 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 **\$ 21,599**

Garbage pickup service for facility is required. The following is the fee schedule as per contract.

- (1) 8 CY Container \$181.04 per mo. = \$2,172.48 per year
 - (1) 40 CY Container Rental \$131.19 per mo. = \$1,574.28 per year
 - (4) Pulls per mo. for 40 CY Container at \$120.25ea = \$481.00 per mo. = \$5,772.00 per year
 - (1) CY Container Serviced 2x per week \$79.07 per mo. = \$948.84 per year
 - (22) Est. Tons per mo. for Disposal/Recycle Fee at \$40.57 per ton = \$892.54 per mo. = \$10,710.48 per year
 - (6) Additional Pickups for the fiscal year at \$70 each = \$420.00 per year
- Total estimated FY Cost is \$21,598.08

520233 – TOWING SERVICE **\$ 845**

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 13 vehicles assigned to this organization will be towed at least once next fiscal year.

520242 – HAZARDOUS MATERIALS **\$ 1,224**

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; the estimated cost this year is \$600. Items are soiled with body fluids and must be disposed of properly; the estimated cost this year is \$624.

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 **\$ 8,206**

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.

Networking Software (Progress) \$ 2,506
Jail Management System Software (Text & Data) \$ 5,700

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 1,900**

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

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 **\$ 42,840**

Training materials, booking information and other information needs duplicating. 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 - \$1,800 avg. per month) \$ 21,600
Paper (Central Stores - \$930 avg. per month) \$ 11,160
Additional Lease Agreement – Court Security (COS- \$600 avg. per month) \$ 7,200
Additional Paper (Central Stores - \$240 avg. per month) \$ 2,880

521200 – OPERATING SUPPLIES

\$ 219,280

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) \$11,500 per mo	\$ 138,000
Replacement Batteries for PR1500 Radios (12 @ \$50 each)	\$ 600
Laundry Chemicals (Waper) 5 orders of 36 5 gal pails	\$ 9,850
Single Blade Razors (Village Sundries) 4 orders @ 48 cases ea. (1,000 per case)	\$ 14,675
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
Various Operating Supplies (TBD)	\$ 300
Inmate Linens to include Blankets – (Bob Barker)	\$ 11,000
Inmate Personal Property Bags - 140 cases (Bob Barker)	\$ 6,800
Lockable Inmate Property Bags 600 Bags - \$15each (Basic Ltd.)	\$ 9,000
Cell Organizers 20 cases @ \$100 Each (Charmtex)	\$ 2,000
Suicide All in One Bed (Bob Barker)	\$ 1,750
Mattresses – 250 (Bob Barker)	\$ 7,500
Storage Boxes for Inmate Workers (60 @ \$65 each)	\$ 3,900
Various Kitchen Supplies (Cooks Correctional)	\$ 4,000
Mop Holders (Grainger) 50	\$ 100
Beverage Containers – 5 (Bob Barker)	\$ 1,300
Inmate Worker Laundry Bags (8 dozen)	\$ 230
Laundry Storage Bags (Bob Barker) 100	\$ 500
Shaving Cream – 25 cases (Bob Barker)	\$ 525
Under the Bed Storage Boxes 15 cases (ATD American)	\$ 950
Spit Masks (Bob Barker) (15 @ \$50 each)	\$ 750

521208 – POLICE SUPPLIES

\$ 7,500

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

Leg Irons for Jail Supply (Bob Barker)	\$ 1,200
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

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

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

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.

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.

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 extraordinary events of nature. 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)	\$ 5,500
Printers (M & B - \$2,500, & Business Machines Exchange \$4,000)	\$ 3,500
Radio Microphones for PR 1500 – 15 @ \$100 (Motorola)	\$ 1,500
Laundry Equipment (Laundry Parts Plus)	\$ 12,000
Sprinkler System (Crawford)	\$ 5,000
Cell Phone Repair (Palmetto Wireless)	\$ 250
Lawnmower & Tractor Repair (Various)	\$ 800
Electronic Control System Repairs not covered under Maint. Agree. (ICS)	\$ 3,000
Security Camera System Repair not covered under Maint. Agree. (WH Platts)	\$ 6,750
Kitchen Equipment Repair (Authorized Commercial Equip. Serv)	\$ 15,000
Vacuum Cleaner (Aerus)	\$ 500
Network cabling and accessories (Cable & Connections)	\$ 500
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$ 300
Dental Equipment (Henry Schein)	\$ 1,000

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 13,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 20% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524000 – BUILDING INSURANCE **\$ 14,707**

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 **\$ 7,098**

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 **\$ 87,425**

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount is the estimate provided by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

525000 – TELEPHONE **\$ 12,556**

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 prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$ 2,820**

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. Please see the pager and cell phone detail schedules in the appendixes for cost allocation of existing service. An additional 8 cell phones are requested for the warrant division.

525021 – SMART PHONE CHARGES **\$ 1,440**

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 the county contract prices. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 7,653**

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.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 1,176**

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.

525041 – E-MAIL SERVICE CHARGES **\$ 3,402**

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.

27 users * \$6.75 per month * 12 months = \$2,187
Additional 15 users * \$6.75 per month * 12 months = \$1,215

525042 – SHAREPOINT SERVICE CHARGES **\$ 320**

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. We used this service last fiscal year and were not charged, the County Information Services will charge 2 fiscal years in one during FY10-11. The cost per seat is \$80 per year.

2 users * \$80 per user per year = \$160 for FY09-10
2 users * \$80 per user per year = \$160 for FY10-11

525050 – SLED TELECOMMUNICATION CHARGES **\$ 4,560**

MPLS connection charges for SLED telecommunication equipment. The total monthly charge is estimated at \$475; however, the cost is divided among operations and jail operations. The operations division pays 20% of the cost or

\$95 per month at \$1,140 annually (AT&T/Spirit Telecomm). The jail operations division pays the remaining 80% of the cost or \$380 per month at \$4,560 annually.

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 academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 9,100

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 – UTILITIES – LAW ENF. CTR. \$ 89,586

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.

525363 – UTILITIES – NEW JAIL \$ 189,278

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.

525364 – UTILITIES – JAIL ELECTRIC GATE \$ 252

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.

525366 – UTILITIES – DETENTION PODS \$ 246,545

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.

525389 – UTILITIES – JUDICIAL CENTER \$ 18,371

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.

525400 - GAS, FUEL & OIL \$ 21,775

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 cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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.

525601 – INMATE CLOTHING **\$ 25,000**

Pursuant to the 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 60 pairs at \$1,000, replacement coats 60 at \$1,400 and long sleeve shirts for inmate workers are needed this year.

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

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.

3 Janitorial Carts at \$500 each	\$ 1,500
1 Blender for the Detention Center Kitchen	\$ 150
4 Hair Clippers w/ Replacement Blades for Inmates	\$ 500
22 Replacement Telephones	\$ 800
2 Push Mowers	\$ 600
1 Electric Hedge Trimmer	\$ 200
1 Gas Edger	\$ 300
15 Replacement Microphones for Radios	\$ 1,800
6 Televisions for the Housing Units	\$ 800

5AA (1) – REPLACEMENT ELEVATOR FOR OLD JAIL \$ 150,000

The existing elevator is nearing beyond repair status. It has caught fire twice in the past year due to old wiring. The estimated cost is \$150,000.

5AA (1) – REPLACEMENT INSULATED ROLLUP DOOR \$ 4,000

The current rollup door is seven years old, sections of it are coming apart, and this poses a security risk. The estimated cost is \$4,000.

5AA (1) – GATE BETWEEN SALLY PORT & GIBSON COURT \$ 5,200

This gate is needed to tighten security of the complex. The estimated cost is \$5,200.

5A0 (3) – TRASH CARTS FOR KITCHEN \$ 2,000

This will provide a vessel for transportation of trash from the detention center kitchen. Inmates are currently using laundry cars for this purpose, which poses a health and safety hazard. The estimated per unit cost is \$666.67.

5AA (6) – STAINLESS STEEL ROUND TABLES FOR OLD JAIL FLOORS \$ 15,000

The stainless steel tables are replacement for the wooden picnic tables in the old jail. The stainless steel tables will be bolted to the floor reducing security issues. The estimated cost per table is \$2500.

5AA (1) – COMMERCIAL PAPER SHREDDER \$ 2,000

The paper shredder is needed for the booking desk to shred sensitive documents, which includes NCIC documents. The estimated cost of the shredder is \$2,000.

5AA (6) – REPLACEMENT METAL DOORS FOR OLD JAIL, C,A,E,F,& G PODS \$ 12,000

The maximum doors for the old jail, c, a, e, f, & g pods need replacing. The estimated cost per unit is \$2,000.

5AA (1) – REPLACEMENT COMMERCIAL WASHING MACHINE \$ 20,000

The existing washer is 9 years old and is nearing the end of its useful life. The repair vendor has recommended replacement of the washer. The estimated cost is \$20,000.

5AA (4) – ELECTRIC WALL HEATERS FOR KITCHEN \$ 1,800

These heaters are to replace the non-functioning heaters in the kitchen. The existing heaters are beyond repair and the temperatures in the kitchen are extremely cold in the winter. The estimated per unit cost is \$450.

5AA (2) – STORAGE RACKS FOR PROPERTY BAGS \$ 1,250

These racks are needed to create an additional area for the storage of property bags in the B-pod storage room. The estimated per unit cost is \$625.

5AA (1) – STORAGE SHED FOR STORAGE OF LAWN MAINT. EQUIPMENT \$ 4,000

This shed will be used to store all the equipment needed for grounds maintenance. Currently, some of the equipment sits outside in the weather. The estimated cost is \$4,000.

5AA (10) – INDOOR & OUTDOOR SECURITY CAMERAS WITH DIGITAL RECORDER \$ 65,000

Additional cameras for the inside and outside are needed to provide additional facility security. A recorder is also needed for these cameras. The estimated per unit cost is \$6,500.

5AA (1) – WELDING KIT W/ ATTACHMENTS FOR DETENTION CENTER MAINTENANCE \$ 750

This will be used to maintain the cell doors. The estimated cost is \$750.

5AA (50) – PORTABLE BUNKS FOR INMATES \$ 15,000

These are needed to ensure that every inmate has a surface to sleep other than the floor. The estimated per unit cost is \$300.

5AA (1) – COMMERCIAL SEWING MACHINE \$ 700

This will be used to repair inmate uniforms that get damaged. This will enable us to get full use of the uniforms we purchase. The estimated cost is \$700.

5AA (1) – KEY CABINET \$ 550

A new and larger cabinet is needed for key storage in central control. The larger cabinet will enable the keys to be cataloged. The estimated cost is \$550.

5AA (2) – PORTABLE AIR BLOWERS \$ 1,150

These blower are needed for the summer months when the AC units are temporarily out of service around the complex and to assist with air flow during painting. The estimated per unit cost is \$575.

5AA (6) – REPLACEMENT TELEVISIONS FOR HOUSING UNITS \$ 1,800

These are needed to replace the television in the housing units that are not functioning properly. The estimated cost per unit is \$300.

5AA (1) – TOUCHPANEL CONTROL SYSTEM FOR CENTRAL CONTROL \$ 30,000

The current system is outdated and can not be upgraded and replacement parts are becoming difficult to locate. The estimated cost is \$30,000.

5AA (2) – LASERJET NETWORK PRINTERS FOR COURT SECURITY \$ 1,000

A printer is needed for the supervisors of the court security unit and another printer is needed for the sergeants and master deputies. The estimated cost per unit is \$500.

5AA (1) – GUN BOX FOR COURT SECURITY \$ 800

This item is to be utilized in the basement level entrance to the Judicial Center and will safely secure officers' handguns who are visiting the courthouse. A SC Supreme Court Order prohibits police officers who are off duty from possessing their weapon which in or at court. The estimated cost is \$800.

5AA (2) – TRANSPORT SYSTEMS W/ ACCESS. FOR POWER CHAIRS & SCOOTERS \$ 2,000

These transportation systems will be used to transport handicapped inmates. The systems will be installed on two of the transport vans. The estimated per unit cost is \$1,000.

5AA (4) – OFFICE CHAIRS FOR CLERICAL STAFF \$ 800

These chairs are replacements for the clerical staff in the Warrant Division. The existing chairs are not suitable for 8 hour days of data entry. The estimated cost per chair is \$200.

5AA - (2) NETWORK PRINTERS \$ 1,200

These printers will replace outdated printers on the private SLED Network. The estimated cost for each printer is \$600.

5AA - (10) REPLACEMENT FUNCTION 2 DESKTOP COMPUTERS \$ 12,000

Replacement desktops are needed for function 2 users. The computers currently in use do not meet the performance standards. The total estimated cost per computer is \$1,200

5AA - (10) REPLACEMENT FUNCTION 2 MONITORS FOR COMPUTERS ABOVE \$ 2,250

These monitors are for the replacement desktops listed above. The estimated cost per monitor is \$225.

5AA - (150) ANTIVIRUS SOFTWARE LICENSES \$ 7,500

Antivirus protection software is needed for all computers. The estimated cost per license is \$50.

5AA - (5) THIN CLIENTS **\$ 2,500**

An addition 5 thin clients are needed this fiscal year for the jail. The estimated cost is \$500.

5AA - (5) REPLACEMENT COMPUTER MONITORS **\$ 1,125**

These are replacement monitors for those that are malfunctioning. The estimated cost per monitor is \$225.

5AA - (4) REPLACEMENT VACUUMS FOR FACILITY **\$ 2,400**

These are replacement vacuums for those that are aging. The estimated cost per unit is \$600.

SECTION III

COUNTY OF LEXINGTON

**GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Position Change

		BUDGET			
		<u>Delete</u>	<u>Add</u>		
		Correctional	Master		
		Officer	Officer		
		Grade 11	Grade 12	2010-11	2010-11
Object Expenditure	Code Classification			Requested	Recommend
				2010-11	Approved
Personnel					
510100	Salaries & Wages - 1	40,994	43,161	2,167	
511112	FICA Cost	3,136	3,302	166	
511114	Police Retirement	4,727	4,976	249	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	
511130	Workers Compensation	1,377	1,450	73	
	* Total Personnel	58,034	60,689	2,655	
Operating Expenses					
	* Total Operating			0	
	**Total Personnel & Operating			2,655	
Capital					
	** Total Capital			0	
*** Total Budget Appropriation				2,655	

SECTION V. – PROGRAM OVERVIEW

The duties of this position are more in volume and complexity than other positions in a grade 11; thus, the reclassification request to a Master Correctional Officer grade 12. This position has a myriad of duties and responsibilities such as coordinating the inmate worker program which is an essential function for supplementing the county worker force. This position also serves as the supply officer and fire safety coordinator for the detention center. This job requires a unique set of skills and daily interaction with senior staff personnel at a responsibility level that far exceeds the current pay grade. A reclassification would provide fair compensation for the level of responsibility; therefore, the recommendation is reclassify this position to a master correctional officer pay grade 12 level.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
Personnel						
510199	Special Overtime	0	0	0	<u>0</u>	
511112	FICA Cost - Salary Adjustment	0	0	0	<u>49,683</u>	<i>49,862</i>
511113	State Retirement - Sal. Adjustment	0	0	0	<u>5,766</u>	<i>5,863</i>
511114	Police Retirement - Sal. Adjustment	0	0	0	<u>74,032</u>	<i>67,952</i>
511130	Workers Compensation - Adjustment	0	0	0	<u>20,282</u>	<i>21,900</i>
519901	Salaries & Wages Adjustment Account	0	0	212,959	<u>649,451</u>	<i>651,794</i>
* Total Personnel		0	0	212,959	<u>799,214</u>	<i>797,371</i>
Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	86,708	<u>0</u>	
529903	Contingency	0	0	226,641	<u>0</u>	
* Total Operating		0	0	313,349	<u>0</u>	
** Total Personnel & Operating		0	0	526,308	<u>799,214</u>	<i>797,371</i>
Capital						
All Other Equipment		0	0	0	<u>0</u>	
** Total Capital		0	0	0	<u>0</u>	
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
802417	Sober or Slammer	1	0	0	<u>0</u>	
802419	Gang Task Force				<u>9,431</u>	
802435	L/E Live Scan Fingerprint	208	0	0	<u>0</u>	
812414	Bulletproof Vest Program	848	0	2,259	<u>4,000</u>	
812437	School Resources Officers	58,645	0	0	<u>0</u>	
812453	Local L/E Block Grant	410	0	0	<u>0</u>	
812455	Hwy. Safety Grant	44,629	0	0	<u>0</u>	
812456	Violence Against Women	0	0	19,040	<u>0</u>	
812481	Gang Prevention	70	0	0	<u>0</u>	
812483	Judicial Center Security Grant				<u>3,924</u>	
812490	Multi Crime Scene Investigation Grant	43,198	0	0	<u>0</u>	
812620	Victim Bill of Rights	0	154,956	154,956	<u>0</u>	
812633	L/E School District #1	329,064	397,056	397,056	<u>389,292</u>	
812634	L/E School District #2	173,850	179,989	179,989	<u>183,266</u>	
812639	L/E School District #3	36,471	37,749	37,749	<u>37,825</u>	
812640	L/E School District #4	36,963	37,038	37,038	<u>37,086</u>	
812641	L/E School District #5	244,316	262,220	262,220	<u>258,833</u>	
812644	L/E Alive at 25 Grant	32,238	26,940	26,940	<u>0</u>	
812645	SCDJJ Contract	36,564	37,357	37,357	<u>0</u>	
814510	Dispatch/Records Management	0	1,162,993	1,162,993	<u>0</u>	
NEW	Regional DNA Laboratory	0	0	0	<u>36,070</u>	*
NEW	White Collar Crime Unit	0	0	0	<u>9,431</u>	*
** Total Transfers To Other Funds		1,037,475	2,296,298	2,317,597	<u>969,158</u>	
*** Total Budget Appropriation		1,037,475	2,296,298	2,843,905	<u>1,768,372</u>	<i>1,766,529</i>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	15,909	7,206	15,879	15,879		
511112 FICA Cost	1,219	553	1,215	1,215		
511113 State Retirement	1,494	677	1,491	1,491		
511130 Workers Compensation	48	22	48	48		
* Total Personnel	18,670	8,458	18,633	18,633		
Operating Expenses						
521000 Office Supplies	277	0	0	500		
521100 Duplicating	202	44	300	500		
524000 Building Insurance	120	60	124	124		
524201 General Tort Liability Insurance	23	12	28	28		
524202 Surety Bonds	7	0	0	0		
525000 Telephone	469	234	500	500		
525041 E-mail Service Charges - 1	97	35	120	120		
525100 Postage	1,013	0	0	1,100		
525230 Subscriptions, Dues & Books	30	0	0	50		
525389 Utilities - Judicial Center	2,899	1,543	2,900	2,900		
* Total Operating	5,137	1,928	3,972	5,822		
* Total Personnel & Operating	23,807	10,386	22,605	24,455		
Capital						
** Total Capital	0	0	0	—		
*** Total Budget Appropriation	23,807	10,386	22,605	24,455		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		BUDGET				
Object Expenditure	2008-09	2009-10	2009-10	2010-11	2010-11	2010-11
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 13	187,911	86,498	188,475	183,650	
510200	Overtime	21,857	70	0	16,276	
510300	Part Time - 2 (1 - FTE)	25,657	11,622	25,270	25,272	
511112	FICA Cost	17,750	7,290	16,351	15,983	
511113	State Retirement	20,625	8,683	20,071	19,618	
511114	Police Retirement	0	8	0	0	
511120	Insurance Fund Contribution - 4	24,000	15,000	30,000	23,400	31,200
511130	Workers Compensation	1,992	875	1,911	6,832	
	* Total Personnel	299,792	130,046	282,078	291,030	298,831
Operating Expenses						
520100	Contracted Maintenance	0	0	113	113	
520300	Professional Services	200	0	0		
520400	Advertising & Publicity	1,643	-339	1,700	2,800	
520702	Technical Currency and Support	310	451	452	4,000	
520703	Computer Hardware Maintenance	46,033	49,524	64,414	61,476	
520800	Outside Printing	5,779	0	6,400	9,000	
521000	Office Supplies	1,137	510	750	750	
521100	Duplicating	1,150	276	2,500	2,500	
521200	Operating Supplies	9,024	-17	18,230	28,987	
522200	Small Equipment Repairs & Maintenance	0	468	468	200	
524000	Building Insurance	325	163	335	335	
524201	General Tort Liability Insurance	809	405	833	833	
524202	Surety Bonds	100	0	0	0	
525000	Telephone	1,380	691	1,385	2,148	
525041	E-mail Service Charges - 5	487	176	435	522	
525100	Postage	16,789	3,196	15,000	21,764	
525210	Conference, Meeting & Training Expense	1,033	603	880	10,084	
525230	Subscriptions, Dues, & Books	0	0	260	260	
525240	Personal Mileage Reimbursement	27	21	500	600	
525250	Motor Pool Reimbursement	442	114	450	800	
525385	Utilities - Auxiliary Admin. Bldg.	11,079	6,064	11,000	12,205	
527040	Outsids Personnel (Temporary)				6,400	
527050	Election Poll Workers & Expenses	1,484	4,874	15,000	31,850	
	* Total Operating	99,231	67,180	141,105	197,627	
	* Total Personnel & Operating	399,023	197,226	423,183	488,657	496,458
Capital						
540000	Small Tools & Minor Equipment	150	100	100	13,353	573
540010	Minor Software	593	0	800	800	
	All Other Equipment	6,512	1,760	53,138	0	12,280
	** Total Capital	7,255	1,860	54,038	14,153	
	*** Total Budget Appropriation	406,278	199,086	477,221	502,810	510,611

SECTION ~~III~~ ^{IV}

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year 2010-2011

Fund 1000
 Organization 161200
 Program 1000

Fund Title: General
 Organization Title: Registration and Elections
 Program Title: Voter Registration and Elections

		BUDGET 2010-2011 Requested
QTY	ITEM DESCRIPTION	AMOUNT
4	Ivoter ADA compliance units for precinct split.	\$7,980.00
4	Communication packs	\$4,800.00
4	Signs Barricades sign holders Vulcan signs \$48.91 each	\$210.00
8	Vote Here signs Vulvan signs Signs \$18.99 each	\$163.00
4	File Cabinets	\$200.00
540010	MINOR SOFTWARE	800.00
** Total Capital (Transfer Total to Section III)		\$13,353.00 14,153

} 540000
 SMALL TOOLS &
 MINOR EQUIP.

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

LEVEL INDICATORS	July 08 June 09	July09 June10	July10 June11
-------------------------	----------------------------	--------------------------	--------------------------

ELECTIONS CONDUCTED

	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES	1	2	0
SPECIAL/GENERAL	1	2	1
MUNICIPALS	10	10	12
New Registration Applications Processed	18,500	12,500	14,000
Changes within County New Card issued	48,500	38,500	42,000
New Cards issued for new Precincts	35,000	32,000	15,000
Voters moved to new Polling locations	39,000	35,000	10,000
Duplicates issued (estimated)	8,500	6,500	10,000
Absentee requests	19,000	1,000	10,000

Plan to increase precinct count, currently taking absentees for the June Primary and November General

SECTION VI: - LINE ITEM NARRATIVES

SECTION VI.A.- LISTING OF REVENUES.....N/A

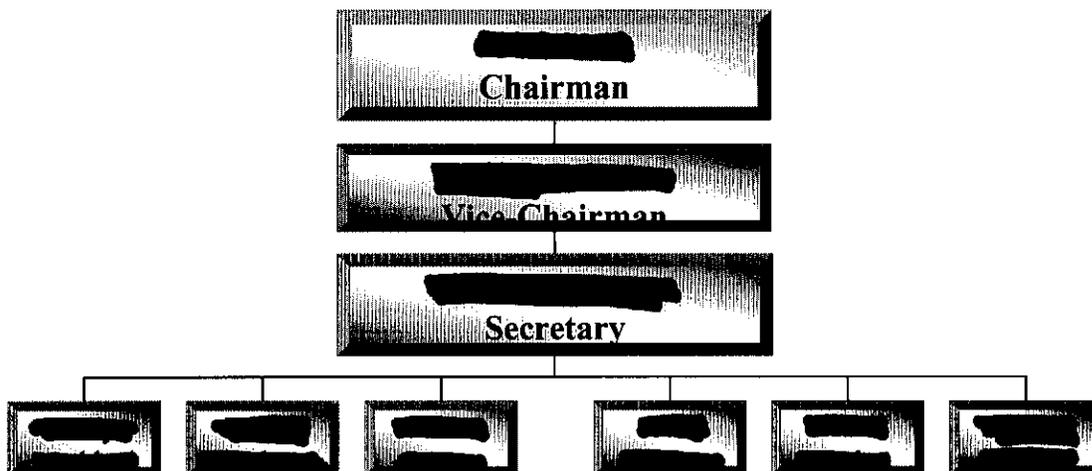
SECTION VI. B.- LISTING OF POSITIONS

Current staffing Level:

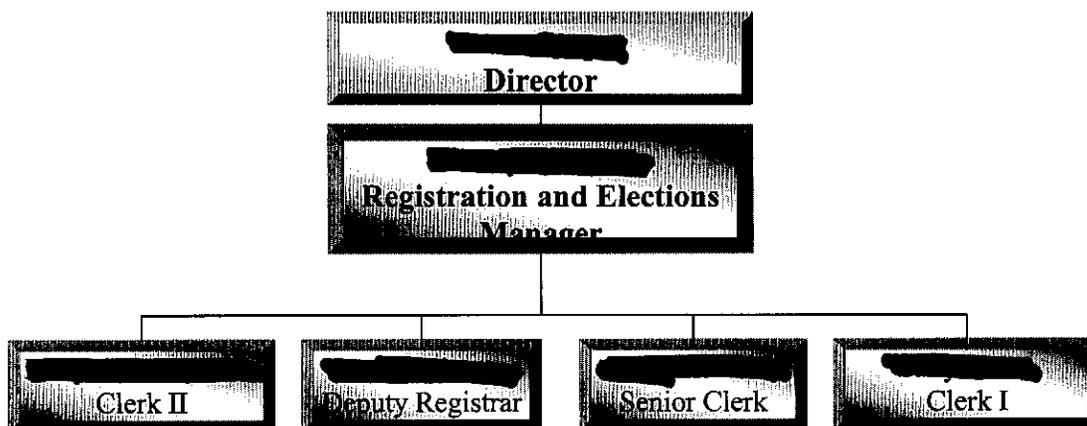
Full Time Equivalent

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**

Chairman:	1	\$3901.00
Vice-Chairman	1	\$3662.00
Commissioners	7	\$2879.00

Total Compensation for seven commissioners \$27,716.00

Salary for Office Staff...applied later.

510200 – OVERTIME **\$16,276**

Overtime will be needed for the upcoming **November 2010 General Election**. 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.

The voters turn out and extra time needed is based on the turn out for the **November General 2006**.

Governor General November 2010 500

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

Total number of hours needed for overtime (estimated)	626 hours
Overtime rate approximately	\$26.00
Total dollar amount	\$16,276

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 that all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office are in compliance with Registration and Election Laws; that each citizen request is handled accurately, responsibly and professionally.

PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER, (ASSISTANT 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

\$25,272

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 September 2010. 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 2010-2011 for General election and Budget Year.

Total hours	2080
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

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 **\$61,476**

Maintenance and licensing contracts to cover Ivotronic and Audiovotronic, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system. Starting with fiscal 2009 expect all items to be covered, unable to predict increases because of economy without this we will have no elections. Vendor is ES&S/Printelect...Vendor also for all maintenance. The technical currency and support for KeyMark which is the new system that will be for the scanning of all voter Registration application.

The current contract for Maintenance and Support with ES&S is expected to be re-negotiated next year, unknown of any cost at this time.

520800 - OUTSIDE PRINTING \$9,000

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 AM TRYING TO FIND A LOCAL VENDOR TO HELP REDUCE PRICING.

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	\$7000.00

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 \$2,500

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 \$28,987

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	= \$12,000	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		Printer toner for printing	
precincting new legislation)	= \$ 1600.00	ballots OKI C9300/HP 2600	= \$2500.00
Pens, paper for maps, poster board	= \$ 500.00	Poll manger training (classroom/	
Printer Ribbons	= \$1500	supplies)	= \$100.00
Special labels 6 @ 34.	= \$204	Seals, pull-tite, padlock	= \$1000.00
PEB's Batteries	= \$5500		

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

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 **\$21,764**

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 2010 General election: all are calculated at .44, do not expect Post Office to raise rates: calculated with in put from turnout of General 2006.

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		\$5,000.00

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 **\$10,084**

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 2011

6 @ 848.00 \$5,088

Director and one Commissioner to attend SCAC August conference

2 @ 858.00 \$1,716

Director, one-office staffs to attend National Election Conference

2 @ 1200.00 \$2,400

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) **\$6,400**

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.

Temporary workers (2) @ 40 hours each @ \$10.00 hour for app 8 weeks. \$6,400

527050 – ELECTION POLL WORKERS AND EXPENSES **\$31,850**

The State Election Commission will not pay the listed expenses. They are mandatory to cover the extra expenses of the Gubernatorial General elections and any special, unexpected municipal election. Expected poll manager pay to be raised to \$75.00, before legislature. 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	\$24,000.00
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

There will be training of poll chairmen and managers in 2010-2011 for the new Electronic voting systems. Unknown if SEC will provide any funding, but there will be many classes for introduction and training. Estimate \$3,000.00

SECTION V.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$13,353**

In anticipation of the need delay to reorganize precinct by June 2010, requesting funding for 4 ivotronic ADA compliance voting machines that is a required by HAVA to be in each newly created precinct. Also 4 Communication packs that are used to print the opening and closing zero and totals tape in each precinct. Unknown what the early voting bill will have impact on this equipment, just planning ahead for anticipation of reorganization of voting precinct in Fiscal 2010-2011 based on the Census, and possibility of the current voter reorganization bill possibly passing. 4 plastic folding barricade type stands the will need two "Vote Here signs per for all new precincts. The actual precinct name and other instruction will be completed by the Lexington County sign shop.

File cabinets are used for storage of all voter registrations, updates, anything related to applications

4 File Cabinets to provide additional storage, will use State surplus	\$200
<i>CAPITAL ITEMS</i> 4 Ivoter ADA compliance units for precinct split. (ES&S) sole provider	\$7,980
4 Communication packs, ES&S) sole provider	\$4,800
4 signs (plastic barricade sign holders) Vulcan signs 48.91 each	\$210
8 Vote Here signs Vulcan signs 18.99 each	\$163

540010 - MINOR SOFTWARE **\$800.**

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 - 2010-11

Fund: 1000
 Division: Boards & Commissions
 Organization: 161200 - Registration & Elections

Object Expenditure Code Classification		Voting Equipment	<i>BUDGET</i>		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel					
* Total Personnel			<u>0</u>		
Operating Expenses					
* Total Operating			<u>0</u>		
* Total Personnel & Operating			<u>0</u>		
Capital					
Voting Equipment			<u>185,350</u>		
** Total Capital			<u>185,350</u>		

***** Total Budget Appropriation**

185,350

48-17

**LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION**

COMMISSIONERS

M. Dale Cook, Chm.
Marjorie Carter, Vice Chm.
Edwin P. Anderson, Sec.
Carolyn Meetze
Marti Taylor
Randy L. Caughman
Gail Jennings
Horace E. Porter
Tommy McGill



Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390
Registrationelections@lex-co.com

**605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503**

FROM: Registration and Elections

TO: Lexington County Council Members

SUBJ: Lexington County Voting Equipment.

The Registration and Elections office is currently using the ivotronics electronic voting system. This system was purchased with grant funds that was part of the HAVA (Help America Vote Act) of 2002. Lexington County received their equipment in August 2004. The equipment basically has a use time of approximately 10-12 years with an expected replacement time around 2016. Currently there are no systems that are being tested, and the current equipment is no longer being made new, only reconditioned equipment is available.

This Capital line item is more of an informational memo to County Council that we may have to purchase all new equipment at the counties expense. Currently there is not funding available for help with purchase of replacement equipment.

There are systems that are currently being used and developed consisting of electronic and optical based systems that possibly will be considered by the Federal Election Commission to be certified as replacement for South Carolina.

The attached sheet is what the current system is valued at 2010 dollars. As we all know no cost is decreasing.....

I do not know any more information as to training, licensing and software.....nothing of future equipment.

Training will so include to the citizens to explain and relieve some of the anxiety and uncertainty of changing got a new system.....most of this will be to community centers, Church's and special interest groups inquiring about the new system to help with .

Thank you.

Submitted:


Dean C. Crepes

48-18

*"The Base of Freedom is your Vote"
Register and Vote*

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Boards & Commissions
Organization: 161300 - Assessment Appeals Board

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510200 Overtime	86.00	0.00	0.00	<u>0.00</u>		
510300 Part Time - 1	22,528.00	10,195.00	22,463.00	<u>22,463.00</u>		
511112 FICA Cost	1,732.00	782.00	1,718.00	<u>1,718.00</u>		
511113 State Retirement	8.00	0.00	2,109.00	<u>2,109.00</u>		
511130 Workers Compensation	69.00	31.00	68.00	<u>68.00</u>		
511213 State Retirement - Retiree	2,115.00	957.00	0.00	<u>0.00</u>		
* Total Personnel	\$ 26,538.00	\$ 11,965.00	\$ 26,358.00	<u>\$ 26,358.00</u>		
Operating Expenses						
521000 Office Supplies	78.00	0.00	250.00	<u>1,000.00</u>		
522200 Small Equipment Repairs & Maintenance	0.00	0.00	150.00	<u>300.00</u>		
524201 General Tort Liability Insurance	23.00	11.00	24.00	<u>24.00</u>		
524202 Surety Bonds	7.00	0.00	0.00	<u>0.00</u>		
525010 Long Distance Calls	0.00	0.00	0.00	<u>100.00</u>		
525100 Postage	150.00	61.00	500.00	<u>1,000.00</u>		
525210 Conference, Meeting & Training Expenses	550.00	175.00	2,000.00	<u>4,050.00</u>		
525240 Personal Mileage Reimbursement	0.00	0.00	0.00	<u>400.00</u>		
* Total Operating	\$ 808.00	\$ 247.00	\$ 2,924.00	<u>\$ 6,874.00</u>		
** Total Personnel & Operating	\$ 27,346.00	\$ 12,212.00	\$ 29,282.00	<u>\$ 33,232.00</u>		
Capital						
All Other Equipment	\$ -	\$ -	\$ 391.00	<u>\$ 391.00</u>		
** Total Capital	\$ -	\$ -	\$ 391.00	<u>\$ 33,623.00</u>		
*** Total Budget Appropriation	\$ 27,346.00	\$ 12,212.00	\$ 29,673.00	<u>\$ 33,623.00</u>		

49-2

SECTION V

**JUSTIFICATION FOR EXISTENCE
 BOARD OF ASSESSMENT APPEALS**

Background Information

In South Carolina, property taxes are based on the value of the property subject to taxation. Section 12-37-930 of the South Carolina Code of Laws describes this value as being a property's true value as measured by the "willing buyer, willing seller" standard. That is, what price the property would bring following a reasonable exposure to the market, where both the seller and the buyer are willing, are not acting under compulsion and are reasonably well informed as to the uses and purposes for which it is adapted and for which it is capable of being use.

Accordingly, when a taxing authority values property either below or in excess of true value, the resulting tax is unjust. To prevent this from happening, there are various appeal procedures available to ensure a fair valuation. One of these is the procedure by which a property owner may appeal the valuation placed on their property by the County Assessor, as provided for in Chapter 60 of the South Carolina Code of Laws. Following a mandatory review by the Assessor, the next avenue of appeal is to the County Board of Assessment Appeals.

SECTION V – PROGRAM OVERVIEW

The Board of Assessment Appeals is an independent body appointed by County Council with the authority to hear appeals to valuation placed upon real properties by the County Assessor. Their findings may subsequently be appeals by either the taxpayer or the Assessor to the South Carolina Administrative Law Judge Division.

As discussed earlier, the Board of Assessment Appeals is a part time independent body whose function is to resolve disagreements between the Assessor and the taxpayer. The primary responsibilities of the Board Secretary, which is also a part time position, are as follows:

1. Answers inquiries from the public.
2. Coordinates Appeal Board activities with the Assessor, the taxpayer and the South Carolina Administrative Law Judge Division.
3. Copies and mails documentation provided by the Assessor and taxpayers to Board members and when applicable to the South Carolina Administrative Law Judge Division.
4. Takes minutes at Appeal Board hearings and transcribes them when necessary.
5. Various other duties as assigned by the Board Chairman.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

SECTION VI.B – LISTING OF POSITION(S)

Current Staffing Level:					
<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Secretary	N/A	1		1	N/A

SECTION VI. C. – OPERATING LINE ITEM NARATIVES

521000 – OFFICE SUPPLIES **\$ 1,000.00**

This line item is to cover routine office supplies (paper, pencils, ribbons, file folders, etc.). There are approximately 250 pages of documentation per appeal for each hearing. The secretary will have to make one copy per Board member (10 members). She has a copy machine in her home, but the cost of paper plus toner cartridges for the copier will be purchased from this account.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 300.00**

This line item covers the cost of repairs and maintenance to the copier which is utilized by the appeal board secretary. Copies made by the secretary include one copy for each of the appeal board members of all information submitted for the appeal by the Assessor and the taxpayer/representative.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 24.00**

The figure used for this line item was supplied by Risk Management.

525010 – LONG DISTANCE CHARGES **\$ 100.00**

Long distance calls will need to be made to Board members and taxpayers with regards to Appeal Board hearings.

525100 – POSTAGE **\$ 1,000.00**

This item will cover hearing date letters, agendas and Board decisions which must be mailed to taxpayers. Documentation for each Appeals Board hearing will need to be mailed to each Board member prior to the hearing. If the taxpayer or the Assessor continues the appeal to the state level, all documentation involved must then be mailed to the appropriate South Carolina Administrative Law Judge. Most documents are sent by certified mail. The current expenditures for this account in this fiscal year are not true figures to budget by as appeal board hearings for the current fiscal year are now being scheduled.

525210 – CONFERENCE & MEETING EXPENSES **\$ 4,050.00**

A per diem of \$25.00 per meeting is paid to the Appeal Board members for each Board meeting they attend. It is also anticipated that the SCDOR may conduct training seminars for Board members during the coming year. This figure requested is based on the assumption the Board will meet eighteen (18) times to hear appeals resulting from reassessment. (9 members X \$25.00 = \$250.00 X 18 meetings = \$4,050.00)

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 400.00**

This line item will provide mileage reimbursement for the part time secretary to procure and copy files from the Assessor's Office and to distribute documentation to Board members on appeals when time does not permit her to mail them. Since most mail has to be sent certified, numerous trips to the Post Office or the Administration Building are also required. In addition to attending meeting, sometimes the Appeal Board members personally visit the properties under appeal.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

(1) PC 170 Personal Copier

\$ 391.00

A replacement copier is necessary as the existing one is outdated. Toner and replacement parts are difficult to locate.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Boards & Commissions
Organization: 161300 - Assessment Appeals Board

Object Expenditure Code Classification		BUDGET			
		Combine Appeals Board with Department (101900)		2010-11 Requested	2010-11 Recommend
Personnel					
510200	Overtime	0	0	<u>0</u>	
510300	Part Time - 1	22,463	0	<u>(22,463)</u>	
511112	FICA Cost	1,718	0	<u>(1,718)</u>	
511113	State Retirement	2,109	0	<u>(2,109)</u>	
511130	Workers Compensation	68	0	<u>(68)</u>	
511213	State Retirement - Retiree	0	0	<u>0</u>	
* Total Personnel		26,358	0	<u>(26,358)</u>	
Operating Expenses					
521000	Office Supplies	1,000	0	<u>(1,000)</u>	
522200	Small Equipment Repairs & Maintenance	300	0	<u>(300)</u>	
524201	General Tort Liability Insurance	24	0	<u>(24)</u>	
524202	Surety Bonds	0	0	<u>0</u>	
525010	Long Distance	100	0	<u>(100)</u>	
525100	Postage	1,000	0	<u>(1,000)</u>	
525210	Conference, Meeting & Training Expenses	4,050	0	<u>(4,050)</u>	
525240	Personal Mileage Reimbursement	400	0	<u>(400)</u>	
* Total Operating		6,874	0	<u>(6,874)</u>	
** Total Personnel & Operating		33,232	0	<u>(33,232)</u>	
Capital					
All Other Equipment		0	0	<u>0</u>	
(1) Personal Copier		391	0	<u>(391)</u>	
** Total Capital		391	0	<u>(391)</u>	
*** Total Budget Appropriation		33,623	0	<u>(33,623)</u>	

49-7

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

**Combine Appeals Board with
Department (101900)**

Object Expenditure Code	Classification						BUDGET		
		Existing 101900	101900 w/ Appeals	Difference	161300 Existing	Cost Savings	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel									
510100	Salaries & Wages - 32	1,311,917	1,318,599	6,682	0	6,682	6,682		
510200	Overtime	0	0	0	0	0	0		
510300	Part Time - 1 (.75 - FTE)	19,210	19,210	0	22,463	(22,463)	0		
511112	FICA Cost	100,362	100,874	512	1,718	(1,206)	512		
511113	State Retirement	123,189	123,817	628	2,109	(1,481)	628		
511120	Insurance Fund Contribution - 32	240,000	240,000	0	0	0	0		
511130	Workers Compensation	26,107	26,107	0	68	(68)	0		
511213	State Retirement - Retiree	0	0	0	0	0	0		
* Total Personnel		1,820,785	1,828,607	7,822	26,358	(18,536)	7,822		
Operating Expenses									
520200	Contracted Services	25,200	25,200	0	0	0	0		
520300	Professional Services	0	250	250	0	250	250		
520400	Advertising & Publicity	0	0	0	0	0	0		
520702	Technical Currency & Support	30,315	30,315	0	0	0	0		
520703	Computer Hardware Maintenance	1,000	1,000	0	0	0	0		
520800	Outside Printing	2,650	2,650	0	0	0	0		
521000	Office Supplies	12,000	12,000	0	1,000	(1,000)	0		
521100	Duplicating	5,000	5,000	0	0	0	0		
521200	Operating Supplies	5,785	5,785	0	0	0	0		
522200	Small Equipment Repairs & Maintenance	3,000	3,000	0	300	(300)	0		
524000	Building Insurance	522	522	0	0	0	0		
524201	General Tort Liability Insurance	2,117	2,117	0	24	(24)	0		
524202	Surety Bonds	0	0	0	0	0	0		
525000	Telephone	9,360	9,360	0	0	0	0		
525010	Long Distance	0	0	0	100	(100)	0		
525020	Pagers and Cell Phones	0	0	0	0	0	0		
525041	E-mail Service Charges - 32	2,592	2,592	0	0	0	0		
525042	Sharepoint Licensing	320	320	0	0	0	0		
525100	Postage	73,128	73,128	0	1,000	(1,000)	0		
525210	Conference, Meeting & Training Expense	11,260	15,310	4,050	4,050	0	4,050		
525230	Subscriptions, Dues, & Books	2,338	2,338	0	0	0	0		
525240	Personal Mileage Reimbursement	2,500	2,500	0	400	(400)	0		
525250	Motor Pool Reimbursement	20,000	20,000	0	0	0	0		
525300	Utilities - Admin. Bldg.	29,001	29,001	0	0	0	0		
525600	Uniforms & Clothing	0	0	0	0	0	0		
526400	Appraiser Licensing Fees	6,420	6,420	0	0	0	0		
* Total Operating		244,508	248,808	4,300	6,874	(2,574)	4,300		
** Total Personnel & Operating		2,065,293	2,077,415	12,122	33,232	(21,110)	12,122		
Capital									
540000	Small Tools & Minor Equipment	1,160	1,160	0	0	0	0		
540010	Minor Software	656	656	0	0	0	0		
	All Other Equipment	10,293	10,293	0	391	(391)	0		
** Total Capital		12,109	12,109	0	391	(391)	0		
*** Total Budget Appropriation		2,077,402	2,089,524	12,122	33,623	(21,501)	12,122		

SECTION V. – NEW PROGRAM OVERVIEW

I have been notified that Mrs. ~~Virginia W. [redacted]~~ is considering retiring from her current position as Appeals Board Secretary. After some review and much consideration, I feel that this would be a great time to bring the duties of the Appeals Board Secretary into the Assessor's Office. By advancing an existing employee from Appraisal Clerk grade 4 to Appraisal/Appeals Assistant grade 10 and giving them the duties of the Appeals Board Secretary, we can save approximately \$20,000.00 per year.

Since 2005, the Board has heard approximately twenty-seven (27) appeals (17 matters in 2005, 2 matters in 2006, 2 matters in 2007, 3 matters in 2008 and 3 matters in 2009.) While I fully understand why the Board was created in the early 1990's, I feel that the associated workload may be handled efficiently by our experienced staff even in this year of reassessment.

520300 - PROFESSIONAL SERVICES	\$250.00
Archer professional services.	

525210 – CONFERENCE & MEETING EXPENSES	\$ 4,050.00
A per diem of \$25.00 per meeting is paid to the Appeal Board members for each Board meeting they attend. It is also anticipated that the SCDOR may conduct training seminars for Board members during the coming year. This figure requested is based on the assumption the Board will meet eighteen (18) times to hear appeals resulting from reassessment. (9 members X \$25.00 = \$250.00 X 18 meetings = \$4,050.00)	

101900
OPERATING

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg. - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112		
524000 Building Insurance - Clemson Extension	275	138	284	284		
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	9,394	5,143	9,150	9,800		
528303 Boards & Commissions Banquet	0	0	0	0		
* Total Operating	9,669	5,281	44,546	45,196		
**Total Personnel & Operating	9,669	5,281	44,546	45,196		
Capital						
**Total Capital	0	0	0	0		

*****Total Budget Appropriation**

9,669 5,281 44,546 45,196

50-2

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,200	600	1,500	1,500		
520200 Contracted Services	2,226	258	270	2,270		
521000 Office Supplies	135	0	0	150		
521100 Duplicating	1,031	491	1,000	2,000		
521200 Operating Supplies	3,979	980	3,000	4,000		
522000 Building Repairs & Maintenance	2,285	0	0	3,500		
523110 Building Rental - (In-Kind)	0	0	253,640	253,640		
W. Cola. Hlth. Center:						
- Health Dept. - 18,265 sq.ft.x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft.x 8.00 = \$33,600.00						
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						
Auxiliary Bldg.:						
- DHEC - 3,222 sq.ft.x 8.00 = \$25,776.00						
524000 Building Insurance	1,667	833	1,717	1,717		
525000 Telephone	23,343	11,643	24,000	24,000		
525100 Postage	1,328	908	1,000	2,500		
525308 Utilities - Health Center Clinic	31,061	17,584	32,000	32,000		
525310 Utilities - Health Center Batesburg	3,482	1,717	3,600	3,600		
525353 Utilities - Magistrate District #4	5,451	2,794	5,100	5,100		
525385 Utilities - Auxiliary Admin. Bldg.	6,895	3,776	7,000	7,000	7500	
* Total Operating	84,083	41,584	333,827	342,977	343,477	
* Total Personnel & Operating	84,083	41,584	333,827	342,977		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	84,083	41,584	333,827	342,977	343,477	

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 07-08	Actual FY 08-09	YTD FY 09-10	Estimated FY 09-10	Projected FY 10-11
Family Planning Visits	3,450	4,529	N/A	4,597	4,500
Home Health Nursing Visits	278	309	N/A	300	300
Home Health Nursing Assistant Visits	0	0	N/A	0	0
Home Health Social Work Visits	7	14	N/A	10	10
Physical Therapy Visits	99	94	N/A	100	100
Speech Therapy Visits	0	0	N/A	0	0
Occupational Therapy Visits	0	0	N/A	0	0
TB Clinic Visits & Home Visits	1,000	1,914	N/A	2,106	1,900
Child Health Comprehensive Visits	325	70	N/A	N/A	N/A
Children's Immunizations Visits	5,175	6,417	N/A	7,059	5,500
Adult Immunizations	3,000	4,910	N/A	5,401	4,500
Newborn Home Visits	625	1,123	N/A	900	750
Attend WIC Classes Participants	3,000	9,354	N/A	9,422	9,946
WIC Certifications & Re-certifications (Nsg., Nutrition, W&C)	5,500	8,854	N/A	8,079	8,180
HIV/AIDS Clinic Visits (TESTS)	280	691	N/A	800	950
STD Clinic Visits	880	1,946	N/A	1,745	1,500
Death Certificates Searches/Issuances	7,170	16,799	N/A	9,946	10,941
Birth Certificates Searches/Issuances	627	1,344	N/A	8,180	8,998
Pregnancy Tests	525	862	N/A	1,115	1,100
Day Care/Foster Home Inspections	74	111	N/A	121	127
Field activities related to Animal Bites	1,511	2,541	N/A	2,668	2,801
Food Protection Activities	1,788	3,531	N/A	2,825	2,881
Septic Tank/Sewage Related Activities	2,293	3,016	N/A	2,262	1,923

SECTION VI - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$ 1,500

Contract with Southern Elevator Company for elevator located at Lexington County Health Department.

520200 - CONTRACTED SERVICES \$ 2,270

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

521000 - OFFICE SUPPLIES \$ 150

Office supplies

521100 - DUPLICATING \$2,000

Printing and duplicating cost for normal operations

521200 - OPERATING SUPPLIES \$4,000

Supplies to operate the health department to include safety, cleaning, and maintenance supplies.

522000 - BUILDING REPAIRS AND MAINTENANCE \$3,500

Normal repairs and maintenance of three facilities: \$3,500

523110 - BUILDING RENTAL- (IN-KIND) \$253,640

W. Cola. Hlth. Center:

- Health Dept. - 18,265 sq.ft.x 8.00 = \$146,120.00

W. Cola. Mental Hlth.:

- Mental Health Dept. - 4,200 sq.ft.x 8.00 =
\$33,600.00

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

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 **\$24,000**

Telephone equipment, Fax lines and charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department.

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) **\$7,500**

Electricity, water and sewer usage for Environmental Health staff to be housed in the County Auxiliary Building.

525308 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. **\$32,000**

Electricity, water and sewer usage for employees housed at the health department based on current usage.

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 **\$ 5,100**

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.

51-7

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0		
Operating Expenses						
523100 Building Rental	84,487	42,523	85,046	0		
523110 Building Rental (In-Kind)	0	0	132,696	236,696		
Auxiliary Bldg.:						
- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = \$36,696.00						
Gibson Rd.:						
- Dept. of Social Serv. - 12,000 sq.ft.x 8.00 = \$96,000.00						
524000 Building Insurance	589	295	607	638		
525000 Telephone	42,528	21,424	42,762	42,852		
525020 Pagers and Cell Phones	120	0	0	0		
525325 Utilities - Social Serv. Ctr.	27,657	15,463	30,000	65,000		
525365 Utilities - Rental Bldg. (Maxway)	33,462	16,430	34,500			
525385 Utilities - Auxiliary Admin. Bldg.	7,138	3,911	7,500	7,824		
527041 Board Members Honorarium	1,625	0	0	2,700		
534100 Emergency Charity Relief	7,900	4,200	8,000	9,000		
* Total Operating	205,506	104,246	341,111	364,710		
* Total Personnel & Operating	205,506	104,246	341,111	364,710		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	205,506	104,246	341,111	364,710		

52-2

SECTION V – PROGRAM OVERVIEW

The Lexington County Department of Social Services (LCDSS) has approximately 110 employees. These employees are scheduled to move into a newly refurbished facility located at Red Bank Crossing, 1070 South Lake Drive. 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 will have a new telephone system when the move to the new location is complete. There will be approximately 130 telephone lines with voice mail. There are also approximately 5 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 approximately 44 pagers and these pagers as well as the twelve (12) cellular telephones, are funded by state and federal appropriations.

D. Service Level Indicators

Assistance Payments	<u>Actual FY07/08</u>	<u>Actual FY08/09</u>	<u>YTD FY09/10</u>	<u>Estimated FY09/10</u>	<u>Projected FY10/11</u>
IV-E Foster Care	82,174	94,286	30,249	81,919	85,000
CWS Foster Care	255,742	222,078	94,151	334,163	200,000
IV-A Emergency Assistance	229,767	261,961	120,047	172,081	225,000
TANF - EA Flex Funds	82,317	0	1,537	6,148	10,000
TANF Assistance Payments	1,422,929	1,775,003	1,057,888	2,115,776	2,500,000
Food Stamps Issued	26,641,707	38,184,336	26,052,576	52,105,152	68,000,000

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 60% 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.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

523100 – Building Rental \$ 0

The Agency is currently occupying only county owned facilities.

523110 – Building Rental (In-Kind) \$ 236,696

The Agency is currently occupying only county owned facilities. Auxiliary Building – 3,337 sq.ft. x 8.00 = \$36,696.
Red Bank Crossing Building – 25,000 sq.ft. x 8.00 = \$200,000.

524000 – Building Insurance \$ 638

The estimated costs for building insurance are estimated at 5% over the amount for FY09-10.

525000 – Telephone \$ 42,852

Estimated telephone cost based on historical data averages \$3,571 per month

525020 – Pagers and Cell Phones \$ 0

Lexington County Department of Social Services is no longer receiving cellular telephone services through the County of Lexington.

525325 – Utilities (Red Bank Crossing) \$ 65,000

Estimated utilities cost for the Red Bank Crossing facility is based on the combined amount from the Gibson Road office and the Main Street location.

525365 – Utilities (Main Street Facility) \$ 0

Estimated utilities cost for the Main Street facility based on historical data averages \$3,076 per month.

525385 – Utilities (Auxiliary Admin Bldg.) \$ 7,824

Estimated utilities cost for the Auxiliary Admin Building facility based on historical data averages \$652 per month.

526300 – County Social Services Board Honorarium \$ 2,700

Lexington County Department of Social Services currently has nine (9) members on the County Advisory Board. Board Members are provided \$25 for each monthly meeting attended.

534100 – Emergency Charity Relief \$ 9,000

The Agency receives \$500 per month for providing emergency assistance to Lexington County citizens who cannot be assisted through any other Federal, State or other programs. These funds are expended for food, shelter, clothes and medicines. (\$500 x 12 = \$6,000).

The county also 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 - 2010-11**

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>	
				2010-11 Requested	2010-11 Recommend Approved
Personnel					
510100 Salaries & Wages - 2	22,130	10,288	21,675	21,675	
510200 Overtime	14,632	6,329	15,651	15,651	
510300 Part Time - 3 (2.025 - FTE)	39,094	19,558	43,890	43,890	
511112 FICA Cost	5,649	2,672	6,213	6,213	
511113 State Retirement	6,535	3,131	7,626	7,626	
511120 Insurance Fund Contribution - 3	18,000	11,250	22,500	22,500	23,400
511130 Workers Compensation	1,598	775	1,739	1,739	
511213 State Retirement - Retiree	588	266	0	0	
* Total Personnel	108,226	54,269	119,294	119,294	120,194
Operating Expenses					
521000 Office Supplies	7	0	100	100	
521200 Operating Supplies	600	161	600	600	
521300 Food Supplies	5,999	2,345	6,000	6,000	
521400 Health Supplies	609	231	610	610	
522300 Vehicle Repairs & Maintenance	579	91	1,000	1,000	
524000 Building Insurance	704	352	725	725	
524100 Vehicle Insurance - 3	2,120	795	1,638	1,638	
524101 Comprehensive Insurance - 3	322	154	1,198	1,198	
524201 General Tort Liability Insurance	631	316	650	650	
524202 Surety Bonds	26	0	0	0	
525000 Telephone	2,254	1,152	2,300	2,300	
525100 Postage	70	18	100	100	
525326 Utilities - Children's Shelter	16,338	8,384	16,655	16,655	
525400 Gas, Fuel & Oil	3,305	1,373	4,000	4,000	
527040 Outside Personnel (Temporary)	27,027	10,243	27,000	27,000	
* Total Operating	60,591	25,615	62,576	62,576	
* Total Personnel & Operating	168,817	79,884	181,870	181,870	182,770
Capital					
** Total Capital	0	0	0	0	

***** Total Budget Appropriation**

168,817 79,884 181,870 181,870 182,770

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 provide 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	Actual	Projected
Service Level Indicators:	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY08/09	FY09/10
Number of children served:	54	61	61	43	47	72

The following are some comments recorded on our Child Evaluation Form for 2009 which is given to each child at discharge to rate our performance on a number of areas. The scores were overwhelmingly positive. All comments are listed below. We received 16 other questionnaires that responded positively but left no comments. Most of them were much younger children. Seven other ratings were highly favorable but made no comments.

- "I will miss everyone and I will miss that you are going to tell me I am as sweet as peach cobbler again and everyone is kind and respectful to me and friendly. I like it when we learn about God and doing bible study it was fun." Female, aged 10
- "The rules were explained to me." Female, aged 3
- "I really liked it here and I thought I would dislike it. Mrs. Moore is so motherly and makes you feel at home, and guides you and makes you want to change and guides you and I'm grateful to have come here!" Female, aged 14
- "I love everybody of children's shelter. Bye and thank you for everything." Female, aged 12
- "I love everyone in here. Thanks Mrs. Moore you help me sooo much. Thanks and good luck." Female, aged 16
- "This was a wonderful place and I was glad to have stayed here for the time I did." Male, aged 15
- "Thanks for everything. I'm going to miss everyone." Female, aged 16
- "I loved it here. They helped me a lot, I'm really going to miss everyone here. They helped me realize how a family suppose to be. I WILL be back to visit real soon." Female, aged 16
- "I don't want to say anything because I might cry." Female, aged 9
- "I liked you food and Rosa was nice. I liked staying here." Female, aged 9
- "I really like it here at the Shelter and I will come back and I love you and Mr. Moore." Female, aged 9
- "I enjoy staying here. I want to say good by and I love bible study meetings." Male, aged 9
- "I really don't want to leave a lot of friends. When Rosa comes back tell her that I mde her some things it is on her bed. I will miss all of y'all." Female, aged 11
- "This is a good place to be." Female, aged 9
- "I really enjoy it here I like it a lot better than Palmetto Place. I will miss all of y'all." Female, aged 12
- "Mr. & Mrs. Moore is good people to me and the other kids. I love them." Female, aged 14
- "I liked it." Male, aged 7

SECTION VI - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

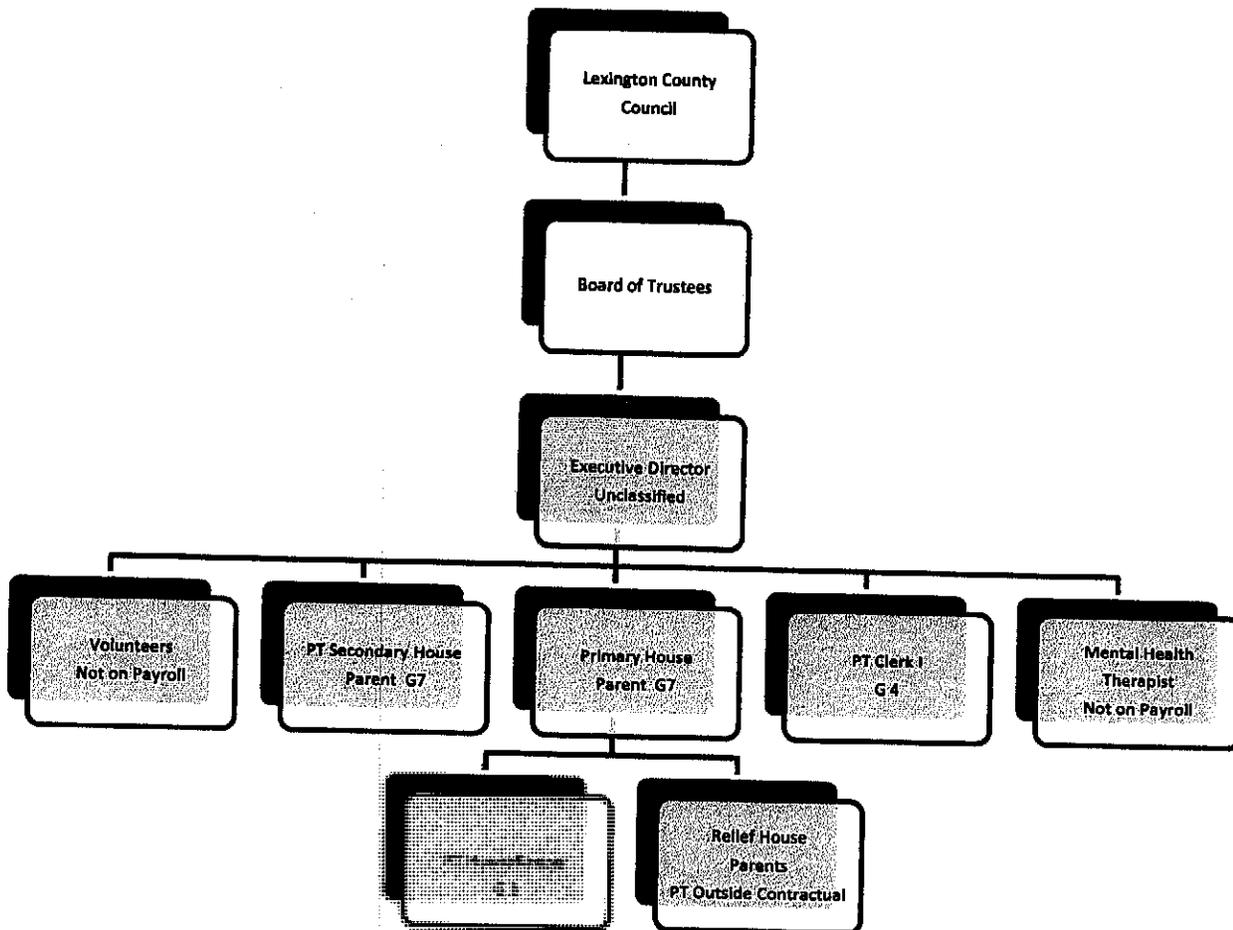
Current Staffing Level:

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. 6 – OPERATING LINE ITEM NARRATIVES**521000 – OFFICE SUPPLIES****100**

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**600**

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 allow purchase of these items to be minimal.

521300 – FOOD SUPPLIES**6,000**

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. This allocation is well-supplemented by donated food items and free school lunches. Licensing requirements include compliance with a menu that has been approved by a licensed nutritionist.

521400 – HEALTH SUPPLIES**610**

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**1,000**

The Shelter maintains three vehicles: 1) a 1996 minivan; 2) a 2007 Toyota Sienna Van; and 3) 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. These vehicles are used to transport children to and from school, to appointments, to transport supplies and materials of all kinds, etc.

522400 – BUILDING INSURANCE**725**

The premium for building insurance (through the State Insurance Reserve Fund) was \$ 402 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.

524201 – GENERAL TORT LIABILITY INSURANCE**650**

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****2,300**

This request is based on actual expenditures during the first 6 months of this fiscal year. The shelter's telephone lines remained a 359 prefix when the County changed to 785 and PBT. This dramatically increased our telephone bill. Three lines are necessary to support the telephone and to allow fax machine and computer modem use.

525100 – POSTAGE**100**

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.

525326 – UTILITIES – CHILDREN'S SHELTER**16,655**

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 usage in previous years and also includes increase as the school bus has been added to the fleet and it is not as fuel efficient, and also the price of gas has increased significantly

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. There is no way to predict these needs. A lengthy absence of an employee because of medical reasons may also require this account to be 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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000

Division: Health & Human Services

Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 3	107,604	48,826	107,582	107,582		
510300 Part Time - 1 (.5 - FTE)	11,966	5,415	11,931	11,931		
511112 FICA Cost	8,763	3,949	9,143	9,143		
511113 State Retirement	7,168	3,256	11,222	11,222		
511120 Insurance Fund Contribution - 3	18,000	11,250	22,500	23,400		
511130 Workers Compensation	1,384	627	1,381	1,381		
511131 S.C. Unemployment	533	0	0	0		
511213 State Retirement - Retiree	4,060	1,837	0	0		
* Total Personnel	159,478	75,160	163,759	164,659		
Operating Expenses						
520702 Technical Currency & Support	700	700	700	700		
521000 Office Supplies	561	238	1,000	1,000		
521100 Duplicating	1,890	694	2,000	2,000		
524000 Building Insurance	88	44	91	91		
524201 General Tort Liability Insurance	556	278	573	573		
524202 Surety Bonds	26	0	0	0		
525000 Telephone	1,192	596	1,200	1,200		
525041 E-mail Service Charges - 4	390	141	348	348		
525100 Postage	2,270	308	2,000	1,500		
525210 Conference, Meeting & Training Expense	21	195	1,000	400		
525230 Subscriptions, Dues, & Books	293	70	200	200		
525240 Personal Mileage Reimbursement	1,016	595	1,000	1,200		
525385 Utilities - Auxiliary Admin. Bldg.	3,008	1,647	3,080	3,080		
* Total Operating	12,011	5,506	13,192	12,292		
* Total Personnel & Operating	171,489	80,666	176,951	176,951		
Capital						
540000 Small Tools & Minor Equipment	45	0	100	100		
All Other Equipment	530	0	1,308			
** Total Capital	575	0	1,408	100		
*** Total Budget Appropriation	172,064	80,666	178,359	177,051		

54-2

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.

	SERVICE LEVELS			
	Actual FY 07/08	Actual FY 08-09	Estimated FY 09/10	Projected FY 10/11
Veteran Population	23,881	23,881*	23,881	23,881
*Estimated				
Total Claims Submitted	616	614	1,206	1,266
Number of Appointments	1,428	1,530	1,575	1,610
Number of Telephone Calls	12,194	14,675	17,212	18,500
Number of Walk Ins	1,913	1,994	2,364	2,450
Number of Discharges Recorded	87	109	104	110
DAV Van Operation (acquired June 2006)				
Van Passengers*	486	527	540	550
Van Trips*	140	143	140	145
Miles Driven*	12,920	13,582	12,542	13,000
*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)	676	700	500	650
*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)	42,003*	47,985	54,822	57,563
Education & Voc. Rehab.(000)	2,614*	4,089	4,672	4,906
Medical Expenditures (000)	<u>29,911</u>	<u>33,646*</u>	<u>37,852</u>	<u>39,745</u>
TOTAL	74,528	85,720	97,346	102,214

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

CONTRIBUTIONS MADE BY THE SC TREASURER’S OFFICE- AID TO SUBDIVISIONS \$6,234.97

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 and in FY 2008-2009 was \$7,539.21. Due to state budgetary limitations, the amount will probably be \$6,234.97 based on the last two quarterly payments which have totaled \$3,161.20. It is unknown whether there will be a further decrease to each county and to the Lexington County VA office.

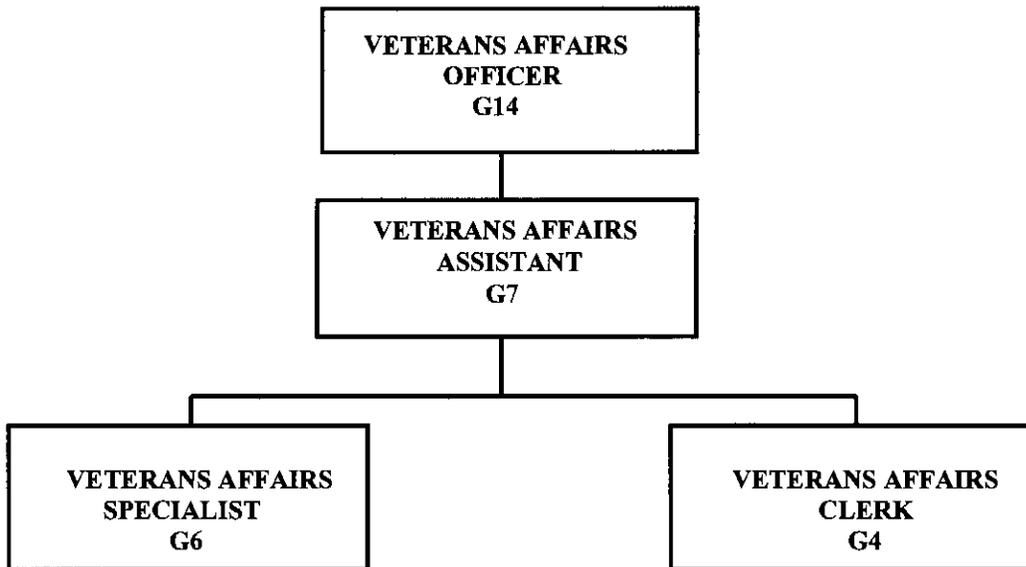
Lexington County ranks #5 in the State in terms of veteran population with 23,881 veterans. As a result, Lexington County veterans as a whole are recipients of almost \$86 million in expenditures by the US Department of Veterans Affairs. Of that amount, \$47,985,000 is in the form of compensation and pension payments and \$33,646,000 is in the form of medical expenditures. According to figures from FY2008, these monetary VA benefit amounts are the 3rd 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 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>		
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
Total Positions	3.5	3.5		3.5	

**VETERANS' AFFAIRS OFFICE
 ORGANIZATIONAL CHART**



SECTION VI. 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.

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.

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 \$91.00

This account is used to pay for allocated building insurance, assessed by the County, based on the office square footage. This represents the same amount included in last year's budget.

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.

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.

525041 – E-Mail Service Charges \$348.00

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.

525100 – POSTAGE \$1,500.00

This account pays for postage required to mail correspondence and claims to the VA Regional Office, Dorn VA Medical Center, as well as to veterans and family members regarding claims or special information requests. This amount is less than last year since the office no longer mails the newsletter and uses van drivers to deliver mail directed to the VA Medical Center and VA Regional Office.

525210 – CONFERENCE & MEETING EXPENSES \$400.00

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.

525230 – SUBSCRIPTIONS, DUES, & BOOKS **\$200.00**

This account covers the cost of subscriptions to “What Every Veteran Should Know” and its periodic supplements, and VA Fact Sheets. This also covers dues to the SC Association of County Veterans Officers for the County Veterans Affairs Officer and staff and for the National Association of County Veterans Officers for the County Veterans Affairs Officer.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$1,200.00**

This account is used for reimbursement of personal mileage which is used by the Veterans Affairs Officer or staff in their personal automobile for outside meetings or visits, Outreach program, periodic community assistance meetings, visits to Dorn VA Medical Center, VA Regional Office, visits to homes and nursing homes and other institutions to complete claims or obtain information and/or signatures, when necessary. This account is also for mileage reimbursement for the staff to attend required conferences and seminars throughout the year for training. This also includes transportation costs for the Veterans Affairs Officer to travel to various veterans’ organizations, upon request, for speaking engagements and required veteran’s organizational meetings he attends to give or receive updates on veterans benefits. Projected miles for FY 2010-2011 is approximately 2,400, a reduction from last year’s budget. The increase is based on the current mileage rate of 50.0 cents per mile.

525302 – UTILITIES (KROGER BUILDING) **\$3,080.00**

This account is used for utility usage for space occupied by Veterans Affairs in the Auxiliary Administration Building. This is our prorated share of the utilities as determined by the County.

SECTION V. D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$100.00**

This account is used to purchase necessary minor office equipment/items as needed.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	79,698	36,077	79,491	<u>79,491</u>		
510300 Part Time - 6 (1.50 - FTE)	45,130	23,760	40,958	<u>40,958</u>		
511112 FICA Cost	9,216	4,402	9,214	<u>9,214</u>		
511113 State Retirement	10,816	4,950	11,310	<u>11,310</u>		
511120 Insurance Fund Contribution - 2	12,000	7,500	15,000	<u>15,600</u>		
511130 Workers Compensation	1,464	673	1,447	<u>1,447</u>		
511131 S.C. Unemployment	4,362	943	0	<u>0</u>		
511213 State Retirement - Retiree	905	669	0	<u>0</u>		
* Total Personnel	163,591	78,974	157,420	<u>158,020</u>		
Operating Expenses						
520200 Contracted Services	0	0	0	<u>1,000</u>		
521000 Office Supplies	94	35	100	<u>209</u>		
521100 Duplicating	49	48	200	<u>190</u>		
521200 Operating Supplies	288	183	347	<u>383</u>		
522000 Building Repairs & Maintenance	358	0	2,771	<u>6,000</u>		
522200 Small Equipment & Repairs	107	0	135	<u>0</u>		
524000 Building Insurance	3,182	1,528	3,147	<u>3,147</u>		
524201 General Tort Liability Insurance	556	278	573	<u>573</u>		
524202 Surety Bonds	28	0	0	<u>0</u>		
525000 Telephone	2,125	995	2,224	<u>2,224</u>		
525004 WAN Service Charges	1,207	637	1,259	<u>1,499</u>		
525041 E-mail Service Charges - 2	240	71	174	<u>240</u>		
525100 Postage	0	22	83	<u>88</u>		
525210 Conference & Meeting Expense	0	0	0	<u>800</u>		
525230 Subscriptions, Dues & Books	150	100	180	<u>300</u>		
525240 Personal Mileage	600	339	660	<u>650</u>		
525304 Utilities - Museum Bldg.	12,804	8,461	12,460	<u>16,932</u>		
* Total Operating	21,788	12,697	24,313	<u>34,235</u>		
* Total Personnel & Operating	185,379	91,671	181,733	<u>192,255</u>		
Capital						
All Other Equipment	0	0	262	<u>0</u>		
** Total Capital	0	0	262	<u>0</u>		
*** Total Budget Appropriation	185,379	91,671	181,995	<u>192,255</u>		

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

Service Standards:

- a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets 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 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.

-
- 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.

SERVICE LEVELS

SERVICE LEVEL INDICATORS

	<u>Actual</u> <u>FY 07-08</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Estimated</u> <u>FY 09-10</u>	<u>Projected</u> <u>FY 10-11</u>
Museum Visitation:	17,920	16,404	19,000	20,000
Public Programs (Off Site):	<u>822</u>	<u>604</u>	<u>800</u>	<u>900</u>
Totals:	18,742	17,008	19,800	20,900

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

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

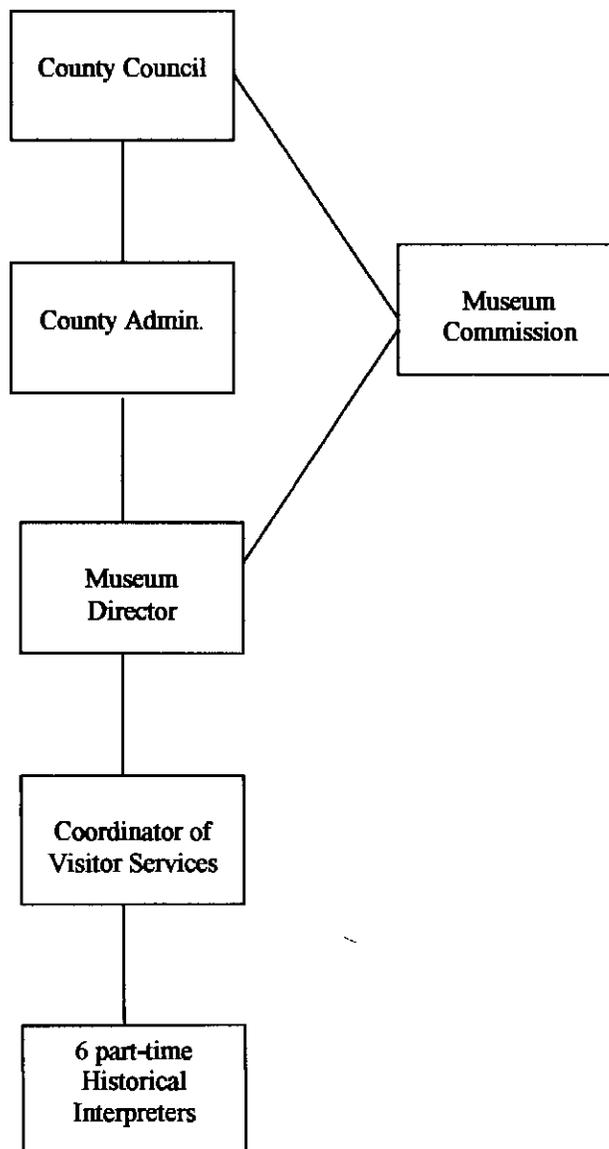
SECTION VI. B. – LISTING OF POSITIONS

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 \$209

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees) -	\$30.00
Ink Cartridges for HP 970Cxi (3 @ 35.00)	\$105.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	\$7.00
Computer Paper (6 @ 3.12 Rm)	\$19.00
Bookcase (1 @ 47.26)	\$47.26

521100 - DUPLICATING \$190

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 6,000	\$180.00
Copy Machine Paper (4 rms @ 2.36)	\$10.00

521200 – OPERATING SUPPLIES \$383

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 @ 15.10)	\$46.00
Cases of paper towel (5 @ .85/roll, 30 rolls/cs)	\$128.00
Batteries (20 AA @ .43/battery; 12 D @ .97/battery)	\$21.00
Mop heads (2 @ 6.05)	\$13.00
Cases of toilet tissue (3 @ .37/roll, 80 rolls/cs)	\$89.00
Weed killer (1 gallon @ 50.85)	\$51.00
Bag of roach killer bait stations (1 @ 34.24)	\$35.00

522000 – BUILDING REPAIRS AND MAINTENANCE \$6,000

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 help repair the roof of the Fox House, which is currently leaking. The cost to repair it has been estimated at \$4,000. We also need to replace the laminate in the kitchen and bathrooms inside the Hazelius House. The current laminate is torn in places and is discolored.

Laminate Replacement – Hazelius House	\$1,000
Fox House Roof Repair	\$4,000

524000 – BUILDING INSURANCE \$3,147

This account funds insurance on the museum's buildings. Based on info from Ed Salyer.

524201 – GENERAL TORT LIABILITY INSURANCE **\$573**

This account is for the museum's share in this expense. Based on info from Ed Salyer

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 year.

\$60 month per line x 3 lines \$2,224.00

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

525041 – EMAIL SERVICE CHARGES **\$240**

This account funds two email addresses (museum@lex-co.com and JRFennell@lex-co.com).

Email account (2 @ \$7.25/month) \$174.00

525100 – POSTAGE **\$88**

This account funds postage for the museum's general correspondence.

Stamps (200 @ .44) \$88.00

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 2010 \$400.00
Landmark Conf., Florence, SC
2 nights, 3 days for one attendee, April 2010 \$400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **\$300**

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 @ 100)	\$100.00
Confederation of SC Local History Societies (1 @ 30.00)	\$30.00
SC Museum Federation (1 @ 50.00)	\$50.00
SE Museums Conference (1 @ 120.00)	\$120.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$650**

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 \$.50 (mileage reimbursement rate)	\$650.00
--	----------

525304 – UTILITIES – MUSEUM BUILDINGS **\$16,932**

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 09/10 as of Dec. 09	\$1411.00
--	-----------

TOTAL OPERATING EXPENSES REQUESTED **\$34,235**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	BUDGET	
				2010-11 Requested	2010-11 Recommend Approved
Personnel					
510100 Salaries & Wages - 2	55,222	24,971	55,223	55,223	
510300 Part Time - LS (.375 - FTE)	1,653	4,100	6,864	6,864	
511112 FICA Cost	4,033	2,119	4,750	4,750	
511113 State Retirement	5,302	2,730	5,830	5,830	
511120 Insurance Fund Contribution - 2	12,000	7,500	15,000	15,600	
511130 Workers Compensation	4,565	2,335	4,977	4,977	
* Total Personnel	82,775	43,755	92,644	93,244	
Operating Expenses					
520233 Towing Service	0	65	200	200	
521000 Office Supplies	685	287	700	700	
521100 Duplicating	2	2	50	50	
521200 Operating Supplies	7,838	1,361	8,500	9,000	
522000 Building Repairs & Maintenance	0	0	300	300	
522300 Vehicle Repairs & Maintenance	1,703	523	800	1,000	
524000 Building Insurance	192	96	198	198	
524100 Vehicle Insurance - 3	1,590	795	1,638	1,638	
524201 General Tort Liability Insurance	46	23	47	48	
524202 Surety Bonds	18	0	0	0	
525000 Telephone	469	234	495	495	
525020 Pagers and Cell Phones	404	249	504	504	
525041 E-mail Service Charges - 2	293	106	174	162	
525210 Conference, Meeting & Training Expense	331	301	450	0	
525230 Subscriptions, Dues, & Books	80	155	220	320	
525357 Utilities - Centr. Whse./Bldg. Maint.	1,132	539	1,120	1,250	
525400 Gas, Fucl & Oil	3,160	1,619	4,500	4,500	5,280
525600 Uniforms & Clothing	582	428	500	592	
* Total Operating	18,525	6,783	20,396	20,957	21,737
* Total Personnel & Operating	101,300	50,538	113,040	114,201	114,981
Capital					
540000 Small Tools & Minor Equipment	2	60	150	150	
All Other Equipment	722	1,222	1,222	28,700	
** Total Capital	724	1,282	1,372	28,850	
*** Total Budget Appropriation	102,024	51,820	114,412	143,051	143,831

56-2

[✓]
SECTION ■ - 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.

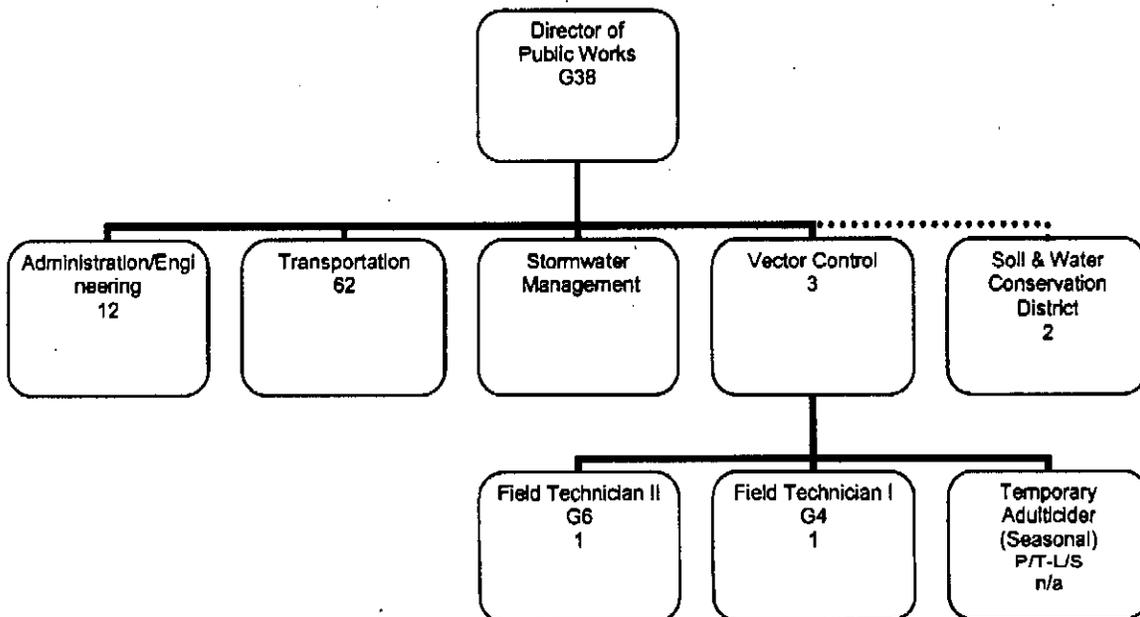
SECTION ~~V~~ – LINE ITEM NARRATIVES

SECTION ~~V~~^B.A. – 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.



V.C.
SECTION ~~V.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 **\$ 9,000**
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 **\$ 300**
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.

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 **\$ 504**
Request two cell phones @ \$32.00 / month each for communications to and from employees, staff and citizens.
$$2 \text{ ea.} \times \$21.00 \text{ . month} = \$42.00 \times 12 \text{ months} = \$504.00$$

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 \times \$6.75 = \$13.50 \times 12 \text{ months} = \162.00

525210- CONF. & MEETING EXPENSES/EMPLOYEE TRAINING **\$ 0**

525230 – SUBSCRIPTIONS, DUES AND BOOKS **\$ 320**

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. **\$ 1,250**

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

D.D.
~~VE~~ - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 150**
To purchase small tools generally costing less than \$500.00.

1 EA. DIGITAL CAMERA **\$ 200**
Camera needed to document illegal tire piles, accumulations of trash/debris, etc. on private property that result in habitat for mosquitoes and rodents. This will enhance our ability to demonstrate the magnitude of the problem to DHEC and other departments.

1 EA. MOSQUITO SPRAYER - REPLACEMENT **\$ 7,500**
Current spray unit (truck-mounted) is 12 years old and is experiencing engine and other problems. Engine cannot be replaced.

1 EA. 1/2 TON PICKUP - REPLACEMENT **\$ 21,000**
Fleet Services recommends replacement of this 1999 Dodge 1/2 Ton Pickup.

✓
SECTION III-PROGRAM OVERVIEW

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 Department 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 provided by district staff was provided to more than 155 property owners that related to home water problems, pond management, waterfowl, streams, wetlands and beaver damage.

Agricultural technical assistance is from USDA-Natural Resources Conservation Service staff assigned to assist the Soil and Water Conservation District.

Assistance accomplishments for the last year include:

- Conservation Plans written for 2,618 acres.

- Practices applied on Cropland to Improve Water Quality on 1,464 acres.

- Practices on other land to Improve Water Quality on 1,946 acres.

- Comprehensive Nutrient Management Plans written for three farms.

- Comprehensive Nutrient Management Plans Applied on five farms.

- Grazing and Forest Land with Conservation Applied to protect and improve the Resource base on 824 acres.

- Non-Federal Land with Conservation Applied to Improve Fish and Wildlife Habitat Quality on 889 acres.

Program 3: Conservation Education.

The District Manager oversees the District's public education program targeted to the public in general, farmers, developers, schools and businesses. A South Carolina Department of Natural Resources staff person is assigned to assist the District with our education activities and programs.

The DNR Program Coordinator provided 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 have been reached through these programs this past year.

The Conservation District again helped sponsor a Tree Care Workshop and Community Open Land Trust symposium on Get Out – Greenways.

Two high school and three middle school students "shadowed" District staff members while the staff performed their job duties this past year. The District Commissioners and staff made presentations to four civic groups this year.

Other Conservation Education Activities

The Soil and Water Conservation District sponsored one high school team to the Envirothon competition this year, Chapin.

We awarded one student a \$1000.00 scholarship and one student a \$500. 00 scholarship to attend college..

The District again sponsored a Photography Contest. Forty-five students participated from grades 6 through 12.

VI.B.
SECTION ~~VI.A.~~ - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	Full-Time Equivalent <u>General Fund</u>	<u>Grade</u>
District Manager	1	1	UNC
Administrative Asst.	1	1	2

These positions require insurance.

FUND 1000
SOIL AND WATER CONSERVTION (171900)
FY2010-11 BUDGET REQUEST 5

H.C.
SECTION ~~100~~ - OPERATING LINE ITEM NARRATIVES

OPERATING EXPENSE

524201 - GENERAL TORT LIABILITY INSURANCE \$48

Based on figures supplied by Risk Manager.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

				<i>BUDGET</i>		
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	<u>0</u>		
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center	138	69	131	<u>143</u>		
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center	2,147	1,101	2,126	<u>2,300</u>		
534085 GLEAMS - Headstart	8,000	0	0	<u>0</u>		
* Total Operating	10,285	1,170	2,257	<u>2,443</u>		
**Total Personnel & Operating	10,285	1,170	2,257	<u>2,443</u>		
Capital						
**Total Capital	0	0	0	<u>0</u>		
 ***Total Budget Appropriation	 10,285	 1,170	 2,257	 <u>2,443</u>		

58-2

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	7,650	<u>84,336</u>		
511113 State Retirement - Sal. Adjustment	0	0	9,472	<u>98,326</u>		
511114 Police Retirement - Sal. Adjustment	0	0	0	<u>5,901</u>		
511121 Post Employment Health Insurance	363,749	175,518	405,000	<u>370,000</u>		
511125 Post Employment Contribution - OPEB	2,856,659	0	0	<u>0</u>		
511130 Workers Compensation	0	0	301	<u>30,300</u>		
519900 Overtime Compensation	0	0	100,000	<u>100,000</u>		
519901 Salaries & Wages Adjustment Account	0	0	1,003,090	<u>1,002,435</u>		
* Total Personnel	3,220,408	175,518	1,525,513	1,691,298		
Operating Expenses						
523110 Building Rental (In-Kind)	0	0	(478,584)	<u>(582,584)</u>		
524000 Building Insurance	81	40	15,000	<u>15,000</u>		
524100 Vehicle Insurance	0	0	10,000	<u>10,000</u>		
524201 Tort Liability Insurance	0	0	10,000	<u>10,000</u>		
525000 Telephone	4,478	2,151	5,000	<u>5,000</u>		
Information Booth						
525300 Utilities - Admin. Bldg.	0	0	75,000	<u>75,000</u>		
525389 Utilities - Judicial Center	0	0	75,000	<u>75,000</u>		
525400 Gas, Fuel, & Oil	0	0	900,000	<u>300,000</u>		
525701 Employee Christmas Gift Services	31,967	32,963	32,963	<u>35,496</u>		
528000 Inventory Over/Short	0	0	0	<u>0</u>		
528101 FICA 941 Reconciliation	0	229	0	<u>0</u>		
529900 Miscellaneous Operating Expenses	50	0	0	<u>0</u>		
529903 Contingency	0	0	417,239	<u>250,000</u>		
538000 Claims & Judgments	0	0	0	<u>0</u>		
* Total Operating	36,576	35,383	1,061,618	192,912		
**Total Personnel & Operating	3,256,984	210,901	2,587,131	<u>1,884,210</u>		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	BUDGET					
	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Transfer To Other Funds:						
Operating Transfers:						
812140 Temp. Alcohol Beverage Lic. Fd	0	0	0	<u>0</u>		
812500 Victim Witness Program	0	0	0	<u>0</u>		
812520 DHEC/EMS Grant-in-Aid	0	0	0	<u>0</u>		
812620 Victim's Bill of Rights	0	0	0	<u>0</u>		
812990 Finance/Grants Administration	75,000	75,000	75,000	<u>75,000</u>		
814504 DSS & Fire Station Construction	0	676,921	676,921	<u>0</u>		
814507 911 Communication Center	0	0	0	<u>0</u>		
815701 Solid Waste Post-Closure Sinking Fund	300,000	0	0	<u>0</u>		
815800 Lex.Cty Airport at Pelion	50,000	50,000	50,000	<u>50,000</u>		
Residual Equity Transfers:						
831300 R.E.T. - Capital Improvement	0	0	0	<u>0</u>		
832000 R.E.T. - Economic Development	350,000	350,000	350,000	<u>350,000</u>		
835700 R.E.T. - Solid Waste	80,000	0	0	<u>0</u>		
835801 R.E.T. - Airport Capital Projects	150,000	50,000	50,000	<u>50,000</u>		
**Total Transfers To Other Funds	1,005,000	1,201,921	1,201,921	<u>525,000</u>		
Capital						
549904 Capital Contingency	0	0	83,819	<u>0</u>		
549906 Technology Systems Contingency	0	0	92,016	<u>0</u>		
549912 Ground Maintenance Plan	0	0	322,046	<u>0</u>		
**Total Capital	0	0	497,881	<u>0</u>		
*** Total Budget Appropriation	4,261,984	1,412,822	4,286,933	<u>2,409,210</u>		

59.3

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES

\$35,496

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. For the past two years, the face value of this certificate has been \$25 with a purchase price between \$22 and \$24. We may not be able to get the cards at that reduced dollar amount; therefore the estimated amount is approximately 1,479 at \$24.00/certificate.