

COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2023-24

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COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2023-24

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 11	295,529	158,100	307,918	330,827		
510300 Part-Time - 1 (.5 FTE)	0	0	14,373	14,373		
511112 FICA Cost	19,847	10,859	24,655	26,408		
511113 State Retirement	46,546	25,257	56,594	64,069		
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	89,700		
511130 Workers Compensation	5,502	2,802	5,559	10,701		
* Total Personnel	453,224	239,918	494,899	536,078		
Operating Expenses						
520223 Web Hosting/Video Streaming	13,314	15,243	15,243	13,488		
520400 Advertising & Publicity	2,316	0	3,600	5,605		
520700 Technical Services	2,040	338	1,500	1,705		
521000 Office Supplies	2,845	345	2,062	2,562		
521100 Duplicating	685	139	800	800		
524000 Building Insurance	766	766	789	789		
524201 General Tort Liability Insurance	8,455	9,375	9,375	9,691	9376	
524202 Surety Bonds	0	0	0	0		
525000 Telephone	770	355	759	760		
525021 Smart Phones Charges -11	7,554	3,134	8,671	8,670	9021	
525041 E-mail Service Charges - 13	1,870	753	1,794	1,794		
525100 Postage	83	15	250	250		
525210 Conference, Meeting & Training Expense	42,834	12,350	36,779	59,000	58713	
525230 Subscriptions, Dues, & Books	6,003	5,288	34,639	34,026		
525240 Personal Mileage Reimbursement	416	27	250	450		
525250 Motor Pool Reimbursement	0	0	0	0		
525300 Utilities - Admin. Bldg.	26,216	15,037	23,000	23,100	23,035	
525705 Employee Recognition Events	0	0	500	500		
528301 Framing Plaques/Documents	583	1,098	1,200	1,200		
528303 Boards and Commissions Banquet				20,350		
* Total Operating	116,750	64,263	141,211	184,740	164,074	
** Total Personnel & Operating	569,974	304,181	636,110	720,818	700,152	
Capital						
540000 Small Tools & Minor Equipment	0	203	204	7,320		
540010 Minor Software	0	0	0	0		
Codification				9,129		
All Other Equipment	7,826	0	280,957	0		
** Total Capital	7,826	203	281,161	16,449		
*** Total Budget Appropriation	577,800	304,384	917,271	737,267	716,601	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration
Program II - N/A
Program III – New Program – Title Change

Program I: Administration

Mission:

Provide quality services to our citizens at a reasonable cost.

Vision:

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

Objectives:

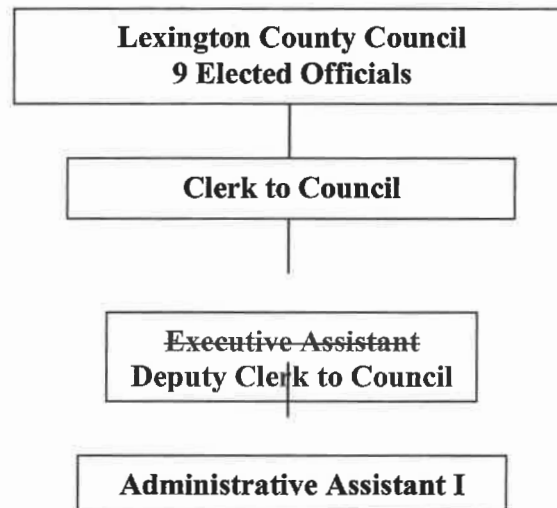
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response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

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

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



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520223 - Web Hosting / Video Streaming \$13,488

IQM2 Video Streaming & Web Hosting

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

520400 - ADVERTISING & PUBLICITY \$5,605

Funds used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. Notifications fluctuate each year based on number of ordinances created and public hearings scheduled and unexpected. Ordinances for road reclassifications will vary based on the number of roads submitted and complexity. Without knowing the number of ordinances that will be completed in FY2021-22, the allocated amounts below are estimated costs.

Lexington County Chronicle:

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

The State:

- Appropriated for unanticipated costs \$2,000.00

Total \$5,604.15

520700 – TECHNICAL SERVICES – Alicia Technology Services \$1,705

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

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

GoToMeeting Business License Renewal

- To cover the monthly cost for Council members, and Council staff to schedule, host, and record online meetings and webinars when in-person meetings are not feasible.
 - 12 months X \$17.08 = \$205.00 \$205.00

Total \$1,705.00

521000 - OFFICE SUPPLIES \$2,562

Funds used to pay for general office supplies such as pens, paper clips, legal pads, shorthand pads, toner cartridges, paper towels, cups, file folders, business cards, name badges, etc., as well as in-house printing. (6 month average \$171.80 x 12 = \$2,061.60)

Replacement of Council Kitchen utensils, Tupperware, drinkware, and etc. \$500

Total \$2,561.60

521100 – DUPLICATING \$800

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

524000 - BUILDING INSURANCE \$789

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

524201 - GENERAL TORT LIABILITY INSURANCE

~~\$9,694~~ ^{\$9,376}

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

525000 - TELEPHONE

\$760

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

- 2 lines w/ voicemail (\$20.08 mo. = \$40.16 X 12 mo. = \$481.92 + \$33.72 tax = \$515.64)	\$515.64
- 1 line w/out voicemail (\$19.01 X 12 mo. = \$228.12 + \$15.96 tax = \$244.08)	\$244.08
TOTAL	\$759.72

525021 - SMART PHONES

~~\$8,070~~ ^{\$8,021}

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

Cell Phone Service	Average Monthly	Months	Total
	\$59.00	12	\$764.64
	\$59.00	12	\$764.64
	\$59.00	12	\$764.64
	\$59.00	12	\$764.64
	\$59.00	12	\$764.64
	\$59.00	12	\$764.64
	\$59.00	12	\$764.64
	\$59.00	12	\$764.64
	\$59.00	12	\$764.64
	\$59.00 + \$10 Hotspot	12	894.24
	\$59.00 + \$10 Hotspot	12	894.24
Unexpected additional services, i.e., 411 search, overage, etc.			\$350.00
		Total	\$8,670.24 ^{\$9,020.24}

525041 - EMAIL SERVICE CHARGES

\$1,794

To cover monthly email services for 9 Council members, 3 staff and 1 County Council Webpage at \$10.75 each per month. Cost at \$10.75 X 13 emails = \$139.75 X 12 mo. = \$1,677.00 + \$117.39 tax = \$1,794.39.

525100 - POSTAGE

\$250

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

525210 - CONFERENCE & MEETING EXPENSES

~~\$59,000~~ ^{\$58,713}

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

SCAC Conference - Isle of Palms

Registration - \$440.00 X 11	\$4,840.00	
Institute Registration - \$90.00 per course (avg. 2 courses/person) X 11	\$1,980	
Housing - \$318.75 X 4 = \$1,275 X 11	\$14,025	(Based on four nights)
Mileage - 330 miles X \$.56 = \$184.80 X 11	\$2,032.80	
Meals - \$33.00 X 4 = \$132.00 X 11	\$1,452.00	

SCAC Fall Conference - Columbia

SCAC Coalition Registration - \$80.00 X 3	\$240.00
Institute Registration - \$90.00 X 3	\$270.00

SCAC Mid-Year Conference - Columbia		
Conference Registration - \$185.00 X 3	\$555.00	
Institute Registration - \$90.00 X 3	\$270.00	(Minimum 1 course)
SCAC Legislative Conference - Charleston		
Conference Registration - \$185.00 X 2	\$370.00	
Housing - \$210.00 X 3 nights = \$630.00 X 2	\$1,260.00	
Mileage - 235 miles X \$.56 = \$131.60 X 2	\$263.20	
Meals - \$33.00 X 3 nights = \$99.00 X 2	\$198.00	
Parking - \$30.00 X 3 nights = \$90.00 X 2	\$180.00	
Strategic Planning Sessions (2) – Annual & Midyear Sessions		
RDA Consultants – (Annual \$6,500 / Mid-Year \$1,500)	\$8,000.00	
Planning Session Meeting Room - 2 days X \$250.00	\$500.00	
Hotel Rooms - \$133.20 (with taxes) X 15	\$1,998.00 1,998	
Catering - All meals for 2 days + Midyear update	\$3,000.00	
Mileage - 275 miles X \$.56 = \$154.00 X 11	\$1,694.00	
SCAC Insurance Trust Meeting - Myrtle Beach		
Mileage - 325 miles X \$.56 = \$182.00 x 1	\$182.00	
Meals - \$33.00 X 1 night	\$33.00	
Room stay provided by SCAC		
Clerk to Council Winter Training Program - Myrtle Beach		
Registration - \$75.00 X 2	\$150.00	
Lodging - \$143.35 X 2 nights X2	\$573.40	
Mileage - 325 miles X \$.56 X 2	\$364.00	
Meals - \$33.00 X 2 days X 2	\$132.00	
Clerk to Council Fall Training Program - Myrtle Beach		
Registration - \$90.00 X 2	\$180.00	
Lodging - \$143.35 X 1 night X 2	\$286.70	
Mileage - 325 miles X \$.56 X 2	\$364.00	
Meals - \$33.00 X 1 night X 2	\$66.00	
SC Economic Development Institute		
Registration for 4 Sessions - \$1600.00	\$1,600.00	
Lodging - \$125.00 X 4 nights = \$535.00 (including tax)	\$535.00	
Mileage - 780 miles X \$.56 = \$436.80	\$436.80	
Meals - \$33.00 X 4 nights	\$132.00	
Council Meeting Expenses - 30 Meetings Per Year		
\$275.00 Estimated Cost Per Meeting X 30	\$8,250.00	
Miscellaneous Expenses for Conference & Meetings	<u>\$2,300.00</u>	
Total	\$58,880.90	
	<i>\$58,712.90</i>	

525230 - SUBSCRIPTIONS, DUES & BOOKS \$34,026

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

Subscriptions	Dues
- SCAC Annual Dues	\$28,477.46
- NACO Dues	\$4,756.00
- SC Legislative Council (SC Code Supplement)- increase from last year	\$280.00
- SC Clerks to Council Association: Clerk and Executive Assistant	\$100.00
- The State News (Paper & Electronic) – 26 weeks	\$153.19
- Lexington Chronicle (Paper & Electronic)	\$55.00
- The Twin City News (Electronic Only)	\$29.00
- The Post & Courier	\$175.00
Total	\$34,025.65

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$450**

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

525300 - UTILITIES/ADMINISTRATION BUILDING ~~\$23,100~~ **27,035**

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

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

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

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

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

528303 - BOARDS AND COMMISSIONS BANQUET **\$20,350**

Estimated costs for Boards and Commissions Appreciation Banquet to recognize individuals who are appointed by Council who volunteer on various Boards and Commissions for the County and its citizens.

- Banquet Dinner – 350 invitees @ \$35.00 = \$12,250
- Individual tribute to service – 150 @ 35.00 = \$5,250
- Site Rental = \$1,500
- Entertainment / Setup / Decorations = \$1,000
- Invitations / Postage = \$350

Total: \$20,350

Moved to
169900

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$7,320

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

- (2) 10.2 Inch I-Pad \$299.00 x 2 = \$598.00 + tax = \$639.86
- (1) 34 Inch Curved Monitor for Alicia – This will replace her two small monitors = \$700.00
- (9) Executive Office Chairs for Council – will replace the current chairs in Chambers = \$4,500 est.
- (1) All-in-one Computer – Dell OptiPlex 7400 Standard PC = \$1,480

Total: \$7,319.86

CODIFICATION \$9,129

To cover cost of codifying ordinances from year 2021-2022. Codification of Supplement #19 for 25 ordinances.

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

Total: \$16,448.86

Section III

**County of Lexington
New Program
General Fund
Annual Budget
Fiscal Year – 2023-24**

Fund: 1000

Division: General Administration

Organization: 101100 – County Council

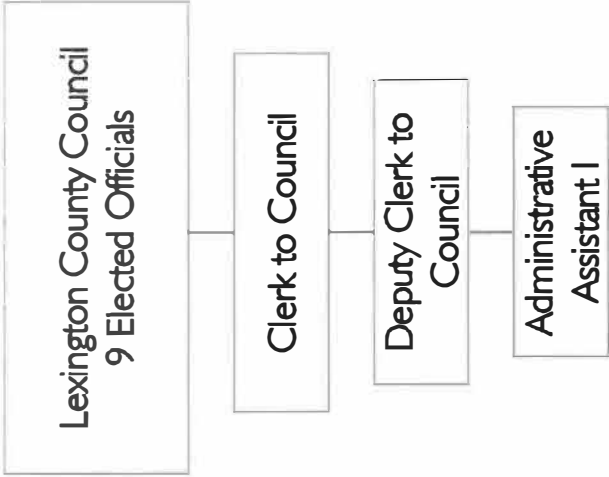
New Program: Title Change Request

Current: Executive Assistant to Clerk
Band: 208

Requested: Deputy Clerk to Council
Band: 208

Request: This request is a title change request from *Executive Assistant to Clerk of Council to Deputy Clerk to ~~Clerk of~~ Council*, and does not include a pay band change and does not include a salary increase request. The title change coincides with the current job description as it is listed now requiring no revisions. Additionally, the title "Deputy Clerk to Council" is parallel to the other council deputy clerks throughout our state. The Deputy Clerk to Council acts on the Clerk to Council's behalf when they are not in the office and better suits the title Deputy Clerk to Council rather than Executive Assistant to Clerk to Council.

County Council Organizational Chart



**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Agencies Appropriations						
534002 Central Midlands Council of Governments	172,610	44,447	177,788	201,029		
534028 Sexual Trauma Services (Rape Crisis Net.)	20,000	5,000	20,000	25,000		
534099 Nancy K Perry Children's Shelter	70,000	35,000	70,000	70,000		
534220 Riverbanks Zoo & Gardens	1,000,000	500,000	1,000,000	1,000,000		
534310 Greater Cola. Chamber - Midlands BRAC Domestic Abuse Center	25,000	12,500	25,000	25,000		
				41,899		
* Total Agencies Appropriations	1,287,610	596,947	1,292,788	1,362,928	0	0

***** Total Budget Appropriation** **1,287,610** **596,947** **1,292,788** **1,362,928** **0** **0**



February 6, 2023

Ms. Lynn Sturkie, County Administrator
Lexington County
212 South Lake Drive
Lexington SC 59072



I am enclosing the Central Midlands Council of Governments request for appropriation from Lexington County for FY23-2024 membership dues. Our request this year is for \$201,028.52.

I am including the following information for your consideration:

- The current FY2022-23 Budget. Our FY2023-24 is not completed as of yet, but will be sent upon completion.
- The estimated utilization of funding from Lexington County is 100 percent.
- Central Midlands COG serves as the Area Agency on Aging for the central midlands region. In Lexington County, CMCOG contracts with Lexington County Recreation and Aging Commission and Irmo-Chapin Recreation Commission to deliver services to the seniors of Lexington County. At CMCOG, there are employees who serve the seniors in the Family Caregiver Program, Information and Referral, and the Ombudsman programs. The Midlands Workforce Development program serves the residents of Lexington County by providing training, employment and re-employment opportunities. CMCOG also serves as the Metropolitan Planning Organization for the Central Midlands region. All the citizens of the region benefit from road improvements.
- CMCOG employs professional staff who works to develop plans, provide service, serve as a research depository, and provide a forum for local governments to work together for the Central Midlands region. The membership dues that are paid by Lexington County are used to match and leverage federal and state funded programs.

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

Respectfully,

A handwritten signature in cursive script that reads "Melissa Labbe".

Melissa Labbe
Director of Finance

Enclosures
CC Ben Mauldin

Serving Local Governments in South Carolina's Midlands

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



Lexington County
Attn: Accounts Payable
212 South Lake Drive
Lexington, SC 29072

February 6, 2023

Re: FY 2023/24 Regional Dues

As stated in the Central Midlands Council of Governments' creating agreement, the governing body of each member government shall provide fiscal support to the Council by payment of funds calculated at per capita assessment. All fiscal support provides regional and multi-jurisdictional planning programs, coordination and direct services within the Central Midlands region.

Although the per capita rate has not changed this year over last, the new 2020 census data has been used to calculate your current membership dues.

The per capita rate remains 0.8694554 cents for this budget year, multiplied by the current 2020 Census population for your area, our request is \$201,028.52 for annual regional dues. Dues will be due quarterly in the amount of \$50,257.13.

Please note that we use the dues paid by our member governments to provide grant matching and staff support for over \$15 million in federally funded programs and projects, all of which benefit the entire Central Midlands Region.

Respectfully,

A handwritten signature in cursive script that reads "Melissa Labbe". The signature is written in black ink and is positioned above the printed name and title.

Melissa Labbe
Director of Finance

Central Midlands Council of Governments
FY2022-23 Budget

FY2023
Approved Revised Budget

Revenue	
Local Revenue	
Member Governments	700,353
State Aid	294,690
Interest Income	80
WorkKeys	6,900
Local Revenue-Transportation	0
Local Revenue-Other	0
Fringe Recovery	1,103,208
Indirect Cost Recovery	846,433
Total Local Revenue	<u>2,951,664</u>
Programs	
Aging Planning & Administration	4,956,261
Ombudsman Program	482,574
Midlands Workforce Development Board	3,350,147
Transportation	2,226,858
Regional Planning	120,000
Economic Development	290,000
Community Development Block Grant Admin	233,000
Local Technical Assistance Contracts	35,500
Total Regional Programs	11,694,340
Transfer From Other Program Areas-Matching, Other	478,691
Total Revenue	<u>15,124,695</u>
Expenses	
Personnel Costs	3,478,793
Fringe & Indirect Cost Allocation	1,949,641
Operations and Maintenance	1,046,973
Employee Development & Training	90,550
Travel & Transportation	171,626
Consultants & Contracts	1,391,500
Capital Outlays	433,500
Transfer To Other Program Areas-Matching, Other	478,691
Total Operating Expenses	<u>9,041,275</u>
Contracted Services Expenses	
Aging	3,673,468
MWDB Contractors	2,409,953
Total Contracted Services Expenses	<u>6,083,421</u>
Total Expenses	<u>15,124,695</u>
Revenue Over/(Under) Expenses	<u>(0)</u>



pathwaystohealing.com
(P) 803.790.8208
(F) 803.790.8282

January 4, 2023

Ms. Lynn Sturkie
County Administrator
212 South Lake Drive
Suite 602
Lexington, SC 29072



Dear Ms. Sturkie:

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

Your support enabled us to provide 14,541 life changing supportive services to 2,054 survivors of sexual violence from 2022-2023. A total of 3,916 services were provided to 335 survivors in Lexington County.

Our team, comprised of licensed counselors, advocates, and education specialists, offers healing for those impacted by sexual abuse. Without access to our 24-hour crisis hotline, hospital accompaniment, crisis intervention, advocacy, and counseling services, these survivors would be at extreme risk for symptoms related to untreated trauma. It is vital that PTH is able to continue to provide cost-effective services that reduce the detrimental impact of sexual violence in Lexington County.

Pathways to Healing requests \$25,000 to support the agency's direct services, community awareness, and education programs. By providing services to citizens of Lexington County, we reduce the need for other costly public services.

This funding will support general expenses that make it possible for our team to serve citizens of Lexington County. Please find our 2023-2024 request for funding and budget request enclosed. Thank you again for your consideration. We look forward to working with you to provide vital public services to the citizens for Lexington County.

Sincerely,

A handwritten signature in black ink that reads "Rebecca Lorick".

Rebecca Lorick, Executive Director

Submission for 2023-2024 Lexington County Funding

Program Overview

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

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

1. Advocacy for Survivors

In partnership with medical, law enforcement, judicial, and education communities, PTH provides no-cost, trauma-focused, confidential, supportive services to survivors of sexual violence and their loved ones. Services include a 24-hour crisis hotline, hospital accompaniment, legal and personal advocacy, individual and group counseling, and community education in our five-county service area. From 2021-2022, **PTH provided 14,541 services to 2,054 survivors of sexual violence and their loved ones. In Lexington County, we served 335 survivors with 3,916 supportive services.**

2. Community Awareness Team

This team recruits and trains volunteer advocates and community outreach advocates to spread awareness throughout our five-county area. Along with our staff, 77 volunteers assist PTH in spreading community awareness about available services and our efforts to end sexual violence. From 2021-2022, **77 volunteers donated 19,656 hours of time valued at more than \$588,000.**

3. Primary Prevention Education

PTH offers a variety of programming for community members of all ages to develop skills for healthy relationships, prevent relationship violence, and prevent sexual assault and abuse. Instead of focusing on risk reduction or getting help after an assault occurs, primary prevention programs identify factors and behaviors that can lead to violence, then work to modify them before violence occurs. We currently facilitate age-appropriate training, free of charge, to students attending schools throughout our five-county area. Despite challenges presented by the pandemic, **PTH's education team successfully educated 4,745 individuals in 2021-2022. In Lexington, we educated 1,554 students about identifying, reporting, and preventing sexual violence.** We provided education for students at Lexington High School, Cayce Elementary School, Fulmer Middle School, and Cyril B. Busbee Middle school. **During these educational sessions, six children disclosed they had been sexually abused.** We anticipate the demand for our educational programming increasing drastically in 2023.

Sexual Violence: A Public Health Crisis

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

- According to the Rape, Abuse, and Incest National Network (RAINN), every 68 seconds, an American is assaulted. Without the proper supportive services in place to help victims recover, untreated trauma creates a long-term impact on that individual and our communities.
- According to the World Health Organization, victims of sexual assault are three times more likely to suffer from depression, six times more likely to suffer from post-traumatic stress disorder, 13 times more likely to abuse alcohol, 26 times more likely to abuse drugs, and four times more likely to contemplate suicide.
- The National Sexual Violence Resource Center (NSVRC) reports that "rape results in more than \$122,000 in costs per victim and nearly \$3.1 trillion to the economy over the lifetime of all 25 million victims in the US population" (The Cost of Rape, 2022).

In South Carolina alone during 2021, the South Carolina Law Enforcement Division reported **2,515 cases of sexual battery, 124 of which were in Lexington County**. Pathways to Healing served 335 survivors in Lexington, which reflects the national trend that sexual assault cases continue to be underreported to law enforcement.

Lexington County Sheriff Jay Koon wrote,

"We estimate that approximately 60% of victims never report that they are sexually assaulted or abused. Many victims do not report because they feel a sense of shame and fear. The Lexington County Sheriff's Office takes sexual assault seriously and encourage all victims to report. We are committed to partnering with agencies like Pathways to Healing so victims receive the help they need while we investigate these crimes. Pathways to Healing offers supportive services 24/7 through their crisis hotline."

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

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

Pathways to Healing requests \$25,000 to support the agency's direct services, community awareness, and education programs. By providing services to citizens of Lexington County, we reduce the need for other costly public services.

Community Impact: Who we served

Throughout our five-county service area during 2021-2022, PTH provided 14,541 services to 2,054 survivors of sexual violence and their loved ones. PTH has demonstrated a long-standing commitment to serving survivors in Lexington County.

2021-2022 Services Provided

County:	Survivors Served:	Services Provided:
Lexington	335	3,916
Richland	919	6,923
Newberry	45	342
Sumter	142	1,129
Clarendon	49	216
Other	564	2,015

The number of survivors in Lexington County served by PTH is likely far greater than the number reported. Many survivors are hesitant to report or share identifying information which results in under-reporting. Last year PTH served 564 survivors with 2,015 supportive services from counties outside our service area and/or an unknown county of residence.

Successes

We believe survivors.

This simple phrase is one of the most comforting things a survivor of sexual violence can hear after disclosing they have been assaulted. Believing survivors and supporting them through their healing journey is the core of Pathways to Healing's mission. With our strong, mission-focused team and supporters like Lexington County, we were successful in serving more than seven thousand individuals in our community with a variety of services.

There are simply too many stories to mention, but allow me to share several with you:

- Working with a survivor to gain enough courage to testify against her perpetrator. His bond was denied after her powerful testimony.
- Providing emotional support to two children as they faced their perpetrator in court; reading their victim impact statements to him and the judge.
- Collaborating with law enforcement and providing emotional support while a survivor described her perpetrator to a sketch artist.
- Educating children on healthy relationships and how to report sexual violence. We had several children disclose sexual abuse following our educational sessions.

We could not have done this work without Lexington County's encouragement and support. Pathways to Healing is always just a phone call away for anyone who has been impacted by sexual violence. We believe survivors and are here to support them on their pathway to healing.

References:

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

Lexington County Budget Request FY24

Source of Funding	Description	Quarterly Request	TOTAL	Status of Funding:
Lexington County	General expenses for PTH services in Lexington County	6,250/FY24 quarter	\$25,000	Requested
VOCA/Attorney General's Crime Victims Services Division	Supports portion of Lexington salaries, rent, utilities, and specific programmatic expenses	n/a	\$100,000 <i>(approximate)</i>	Will apply for renewal April 2023.



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



Dear Mr. Sturkie:

RE: Budget request for FY2023

Thank you for considering the request of the Nancy K. Perry Children's Shelter for support under the category of "Provide Public Services to the Citizens of Lexington County." For 50 years, the Shelter has provided residential care and active therapeutic treatment of the county's sexually and physically abused, neglected, abandoned, and exploited children with the support and guidance of Lexington County, and for that, we are deeply grateful. We are hoping that you will continue in your support of these children.

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

We ask for the support of \$70,000 to aid us with the increased cost of caring for older children. NKPCS is a fully accredited program through the Council Of Accreditation and meets the highest level of national standards. This accreditation highlights the quality of service we provide to the children in our care and to the Lexington County Department of Social Services. NKPCS has a Licensed Independent Social Worker Supervisor to provide a vast in-depth array of counseling services. Through these interventions, NKPCS provides every child six months of counseling services after they leave the Shelter to assist in improving the outcome and stabilization in the transition process, increasing the successes of the child and family, and reducing the negative impacts on the community.

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

model for children, adolescents, and their families. The program targets children with conduct problems, problematic family relationships, substance use, oppositional defiant behavior, delinquency, aggressive & violent behavior, at-risk sexual behavior, and anti-social peer involvement. This therapy model involves the entire family and focuses on changing the way family members interact so that positive relationships are strengthened, and negative behaviors are reduced. Prevention services will enable protective factors that have been shown to increase the health and well-being of children and families. These factors help parents who might otherwise be at risk of abusing or neglecting their children find resources, support, or coping strategies that allow them to parent effectively under stress. In the past calendar year, NKPCS has had the opportunity to assist 36 families in building strong communication. Data shows NKPCS has a 50% completion rate with 15 families currently in services and only a 11% withdraw rate.

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

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

Sincerely,



William Ryan Taylor, LPC, MBA
Executive Director

Section I. – Program Overview

Summary of Programs: The purpose of the Nancy K. Perry Children's Shelter is to provide residential care and nurture for children in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency.

With the help of the entire Lexington County community, the children's Shelter began operating in 1972 and was the first facility of its type in South Carolina. The SC Department of Social Services (SCDSS) licenses it to provide temporary, emergency shelter for fourteen children, birth to eighteen years of age. The private, 501 (c) (3) organization, previously called "The Children's Shelter," was renamed in 1993 to the Nancy K. Perry Children's Shelter (NKPCS) in honor of Nancy K. Perry, the very first house mother and long-time volunteer, activist, fundraiser, and part-time executive director for more than thirty years. The Nancy K. Perry Children's Shelter enjoys an excellent reputation in the community and an outstanding partnership with the County of Lexington Government.

The Nancy K. Perry Children's Shelter operates a licensed residential facility 24 hours per day, 365 days a year. Children (birth to age eighteen) who are victims of abuse, neglect, abandonment, exploitation, and family dysfunction and cannot be adequately cared for within the family home or other settings are the target population for the services of NKPCS. The Nancy K. Perry Children's Shelter serves children/youth who come to the attention of law enforcement agencies, Social Services, and mental health. Children/youth are accepted if space is available, and the child's safety and that of other residents will not be compromised by any placement. Children/youth receive care in a family-like environment with primary care provided.

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

A Board of Trustees governs the Shelter and is administered by a full-time executive director. Lead Mentors are direct care staff who work seven days on and then seven days off and strive to create a family-like therapeutic environment. We maintain a full-time mental health therapist and a full-time business/hr manager, and an administrative assistant. Volunteers and interns are used in the Shelter extensively.

A variety of services are provided to the residents in the Shelter. This is possible because of dedicated and hardworking staff, volunteers, and collaborations with public and other private resources. All children/youth placed in the Shelter are given the care to meet their basic daily needs. They are housed, fed, provided with clothing, helped with their personal hygiene, protected, guided, and supervised. The children are nurtured, listened to, respected, and nourished. They are taught independent living skills, encouraged to develop interpersonal and relationship skills, tutored, given medical attention, supplied with needed items. Dental and medical care are provided, and spiritual development is encouraged. The older children are involved in extracurricular activities such as soccer and after-school programs. The live-in houseparent couple primarily provides the care, which is augmented by other staff and volunteers. Mental health services are provided on-site by our licensed mental health professional. Trauma caused by life-changing events is a primary focus, and NKPCS employs staff trained in using well-supported Trauma-Focused interventions.

Section II – Service Standards

Shelter:

1. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma and being separated from their family and friends.

2. To provide them support in public school education by attending school meetings with teachers and other school staff and providing an organized tutoring program at the Shelter.
3. To arrange for medical care, counseling, dental care, and other needs to service the whole child.
4. To secure, dispense, and record prescription medication prescribed for each child at the proper times, always being aware of and looking for side effects or to the problems.
5. To manage the children's clothing accounts, provided by DSS and take them shopping for clothes as needed, allowing them to exercise choice.
6. To provide active and supportive recreation/leisure programs, both at the Shelter and in the community, to help them develop as healthy children.
7. To meet regularly with SCDSS case managers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
8. To gather pertinent information about the child, including behavior, emotions, academic progress, and medical needs from the first day of their stay until the discharge summary in written form.
9. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criterion.
10. To keep in regular contact with our mental health staff during their visits to meet with children in the evenings.
11. To monitor progress, report, and document the behavior of each child.
12. To attend DSS and Foster Care Review Meetings and represent the children in a caring a professional manner.
13. To maintain a license to operate from the Department of Social Services.
14. To meet the children's needs as loving role models, providing structure and guidance and also providing respect and empathy.
15. To utilize volunteers and interns extensively
16. To involve the Lexington County community in working with the Shelter as advocates, donors, and volunteers. This involvement includes; churches, community and civic clubs, service organizations, individuals, businesses, and political leaders.

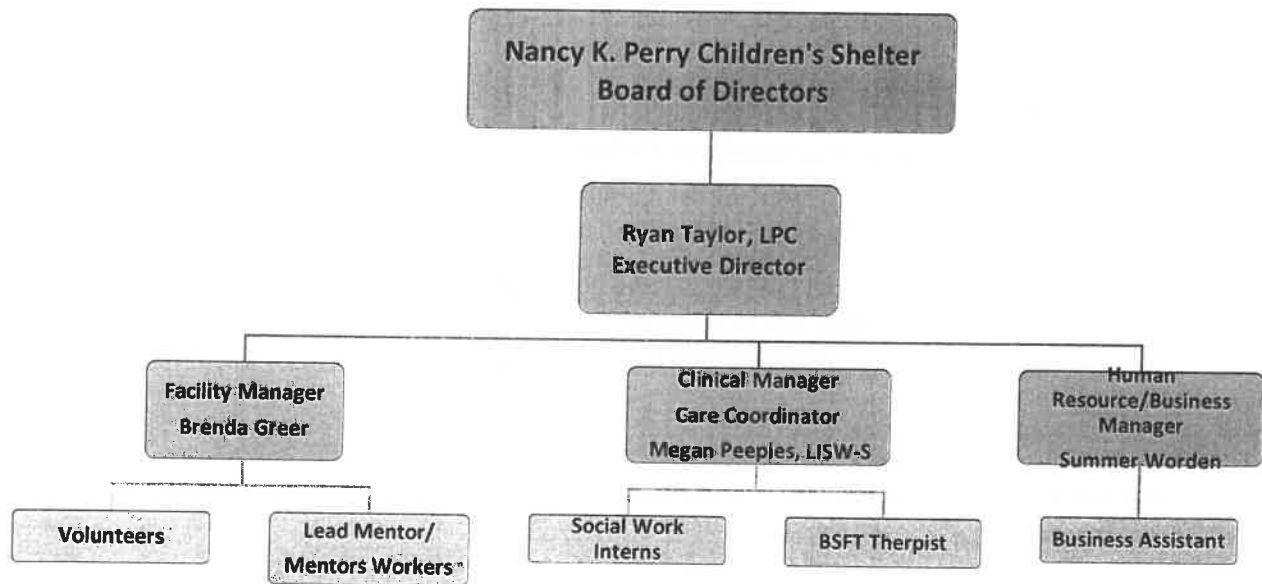
Brief Strategic Family Therapy Program (BSFT):

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

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>
FTE Executive Director	1.0
FTE Facility Manager	1.0
FTE Business Manager	1.0
FTE Clinical Director (LCSW-S)	1.0
FTE BSFT Licenced Therapist	2.0
FTE Lead Mentor	4.0
FTE Mentor	1.0
FTE Administrative Assistant	<u>1.0</u>
	12.0

Organizational Chart:



Section III. – Funding Request:

Budgeted Income for FY2022

Donations	144,817.00
DSS Payments	331,785.00
Fund Raising	131,886.00
BSFT	188,326.00
Lexington TitleOne	7,900.00
LMC Foundation	20,000.00
<u>Total Expected Income</u>	<u>824,714.00</u>

Item 1. Increased Costs:

- | | |
|--|---------------------------|
| <p>1. Maintain a group care program providing a safe family nurturing environment for children in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency</p> | <p>Cost = \$40,000.00</p> |
| <p>2. Build sustainability of the Brief- Strategic Family Therapy Counseling Program for Lexington Co. families</p> | <p>Cost = \$20,000.00</p> |
| <p>3. Implementation of Evidenced-Based Programs to be licensed as a Qualified Residential Treatment program through SCSS</p> | <p>Cost = \$10,000.00</p> |

Requested Amount

Total Cost Requested = \$ 70,000.00

RIVERBANKS ZOO & GARDEN

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

February 7, 2023

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



Dear Mr. Sturkie,

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

Enclosed is a preliminary copy of the 2023-2024 operating budget for the Richland-Lexington Riverbanks Park Commission. The budget includes a request for \$1.0M in operational funding (no increase from FY 2022-2023). Our request for Lexington County funding represents 4.8% of the total operating budget. The budget also reflects the utilization of the requested funds.

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

- Employs more than 360 Lexington County residents with annual wages and compensation totaling approximately \$4.63M
- Generates tourism spending from over 650,000 out of town tourists
- Receives membership support from 44,000 residents of Lexington County
- Provides over \$500 in value per Lexington County household in free visits
- Welcomes 10,000 Lexington County students for educational, standards-aligned field trips for free
- Remits additional sales tax to the City of West Columbia on all food, retail, catering, and beverages sold at the Botanical Garden and Waterfall Junction
- Serves as a resource for green practices and conservation efforts such as electronics recycling, sustainable planting initiatives for local businesses and residents, and other programs designed to protect our community's natural resources

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

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

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

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

Sincerely,



Tommy Stringfellow
President and CEO
Riverbanks Zoo & Garden

cc: Riverbanks Park Commission

Enclosure:

RIVERBANKS ZOO & GARDEN

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

	Proposed Budget 2023-24	Approved Budget 2022-23
Attendance	1,250,000	1,200,000
Revenues		
General Admission fees	\$ 7,650,000	\$ 7,400,000
Parking Fees	330,000	330,000
Concession and Retail Commissions (net)	2,180,600	1,980,600
Rides and Attractions	1,669,100	1,669,100
Classes and Programs	519,100	519,100
Events	833,600	633,600
Sponsorships	150,000	150,000
Miscellaneous	93,700	93,700
Total Earned Revenues	\$ 13,426,100	\$ 12,776,100
Riverbanks Society Contributions		
Operating Support	\$ 2,500,000	\$ 2,400,000
Debt Service	188,400	188,400
Capital	1,000,000	1,000,000
Total Riverbanks Society Contributions	\$ 3,688,400	\$ 3,588,400
Governmental Support		
Lexington County	\$ 1,000,000	\$ 1,000,000
Richland County	2,574,000	2,574,000
H-tax, A tax and PRT	76,800	76,800
Total Government Support	\$ 3,650,800	\$ 3,650,800
Total Revenues	\$ 20,765,300	\$ 20,015,300
Departmental Expenses		
Administration	\$ 3,254,105	\$ 3,254,105
Animal Care	5,101,120	5,051,120
Botanical, Zoo & Garden	1,107,560	1,057,560
Education	291,700	241,700
Facility and LSS	2,628,065	2,478,065
Guest Services	3,106,000	2,856,000
Marketing & PR	824,900	774,900
Utilities	1,850,000	1,750,000
Rides & Attractions	493,700	493,700
Classes and Program Fees	535,850	535,850
Events	383,900	333,900
Debt Service-Rivermont	188,400	188,400
Capital Outlay	1,000,000	1,000,000
Total Department Expenses	\$ 20,765,300	\$ 20,015,300



COLUMBIACHAMBER

PARTNERS FOR A GREATER COLUMBIA

February 2, 2023

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



Dear Mr. Sturkie,

On behalf of the Columbia Chamber, we respectfully request your consideration of a \$25,000 grant to be used for the Greater Midlands BRAC (Base Realignment and Closure) defense program in order to protect Fort Jackson, the South Carolina National Guard, and McEntire JNGB. This program is dedicated to providing a proactive plan of action to ensure the local community stays actively engaged in supporting our military and their families.

While a BRAC Plan is not in place at this time, the uncertainty in Washington indicates the potential for major changes in our military forces going forward; therefore, we must always strive to keep our programs relevant. The Columbia Chamber set one of its major 2023 Public Policy Agenda items to protect the \$4.2 billion economic impact Fort Jackson has on the immediate area. All total, the military has an economic impact of \$6.6 billion on our region. Retaining and expanding the military's role in the greater Lexington and Columbia area is key to meeting the challenge of the changing military landscape. Our efforts to date have been effective in prevention of force structure reduction and declining infrastructure budgets.

Our regional military bases have a significant economic impact on the Midlands. For example, over the course of the next two to five years, Fort Jackson will receive approximately \$200 million dollars of new construction and major renovation/repair projects. South Carolina will receive \$273 million for military projects in the state which includes \$21 million for a new reception barrack on Fort Jackson and \$9 million for a construction pad for hazardous cargo.

We must remain vigilant in our effort to build a strong defense for growing our military components while managing the government funds in a conservative manner. Elected officials have advised the business community to continue our work to protect the mission of our military bases in the Greater Midlands, which contributes nearly 57,848 jobs.

We pride ourselves on being the "most military friendly community in America" – a thought shared by many military leaders who serve and have served at Fort Jackson and members of the military community in the greater Midlands. This includes 18,000 service members, 79,000 veterans, 16,547 retirees and 3,435 Department of Defense civilians, many of whom live in Lexington County.

Our mission is critical and simple, we need the continued financial backing of Lexington County to support the ongoing pro-base support. Contributions will be used specifically for the BRAC Defense Program to provide consulting expertise in Washington, DC and South Carolina to develop and implement a local strategy to protect Fort Jackson and grow our military interests in the greater Midlands region.

If you would like additional information, please let me know. Thank you for your ongoing support.

Sincerely,

Carl Blackstone
President and CEO



COLUMBIACHAMBER

PARTNERS FOR A GREATER COLUMBIA

Columbia Chamber BRAC Defense Program

2023/2024 Supporting Organizations:

City of Columbia	\$53,500 Requested
Richland County	\$53,000 Requested
Lexington County	\$25,000 Requested

Columbia Chamber BRAC Defense Program Major Expenses

2023 Cassidy & Associates Fee	\$132,048
Local Chamber Program Support	\$49,420
2023 Washington DC Military Installation and Defense Related Activities	\$5,000
2023 Workforce Development Program	\$5,000

Carl Blackstone, President and CEO, Columbia Chamber

Submitted by Susan Vaughan McPherson 2.1.23

Attachment:

Cassidy & Associates Scope of Continuing Professional Services for 2023/2034



Military Affairs
 A COLUMBIA CHAMBER Initiative
Protect the Mission. Grow the Fort. Promote the Partnership.

FAST FACTS


The greater Columbia area touts itself as "the most Military friendly community in America." The impact that the military community, particularly Fort Jackson, has on our community is significant.

Fort Jackson, the South Carolina National Guard and McEntire Joint National Guard Base, Department of Defense Contractors, military retirees and veterans, and the US Army Reserve have a combined economic impact excess of **\$6.6 billion**


In the Midlands, Fort Jackson has an economic impact of over **\$4.2 billion**

The military's economic impact on South Carolina is \$34.3 billion and it supports **254,095 Jobs**

There have been over **\$1 billion** in capital infrastructure improvements on post.



Training for over **24,000** military personnel including US Navy, Guard and Reserves, Air Force, Drill Sergeants, Chaplains, and accounting professionals. Leadership development takes place at Fort Jackson.



With graduations each Thursday, Fort Jackson brings over **250,000 visitors** annually who visit area restaurants, hotels, and other hospitality businesses.

Fort Jackson trains:

56% of all army female soldiers

60% of all army basic combat soldiers



Columbia is home to two Purple Star school districts: Richland One and Richland Two.

10,000 permanent party personnel have been welcomed since 2014.

In 2017, Fort Jackson celebrated **100 years** of training excellence, having trained over 5 million soldiers during that timeframe.

Fort Jackson is home to a National Cemetery designed to honor 8,000 veterans.

The base supports 63,882 retirees and **397,649 veterans** in South Carolina.

The addition of the 11th Battalion added 1,000 new soldiers and 150 jobs.

Fort Jackson is the largest Initial Entry Training site in the US ARMY.

45,000+ soldiers are trained annually and it graduates about **1,000 soldiers** from basic combat training each week.

The Fort has over **8,200 employees** (3,200 soldiers and 5,000 civilians) with 6,150 soldiers living off post.

Military Advocates



CASSIDY&ASSOCIATES

Scope of Continuing Professional Services for 2023

Introduction

Cassidy & Associates is currently providing services to the Columbia Chamber of Commerce to support the economic impact provided by South Carolina's military installations and defense-related activities, with most activities dedicated towards enhancing and growing Fort Jackson and McEntire Joint National Guard base. We believe that the events of the past year have proven once again the value of our strategic approach and partnership in promoting defense-related economic development and the continuing challenge of maintaining military installation infrastructure in a difficult federal budget environment.

Of note, is that with military construction and facilities, sustainment, restoration, and modernization [FSRM] funding, the investment of the Department of Defense on facilities alone has created \$1B over the past two decades. We've included this snapshot at the end of document. This, in addition to the economic impact of salaries, workforce, mission, hospitality and more create an innumerable benefit to the Midlands.

In years of budget sequestration, border wall funding cancelling military construction, and reduced facility investment, the Department of Defense has continued to invest in the region, and most specifically, in Fort Jackson. We survived three years of significant MILCON and SRM budget reductions, however emerged with great news stories for the Midlands, with more than \$100M in MILCON SRM being spent at Fort Jackson in the last three years, and almost \$250M projected in the next FYDP. Our Congressional delegation did the hard work of adding in new funding in the form of congressionally directed spending, and made sure that projects with cost overruns were fully funded.

The Army is investing in Fort Jackson: a result of coordinated efforts of the Congressional delegation, the Chamber, the City and County, state leadership, and the Department of Defense. The Congressional delegation is leaning in to pull UFR (unfunded requirements) at Fort Jackson forward, and the base leadership is signaling opportunities to ensure that the base takes advantage of end of year sustainment, restoration and modernization funds.

While in FY 2022 significant dollars were included in congressionally directed spending for Fort Jackson and McEntire, the delegation used the majority of their allocations in FY 2023 to enhance bases in the low country. The Chamber, in coordination with its state and local partners must work collaboratively to ensure Fort needs are highlighted and any feasible military construction need or cost overrun is made whole in the FY 2024 legislative process.

Overview

Our firm engages in many activities on behalf of the Midlands Region, but they can generally be described by two overarching and interrelated goals:

(1) Preventing installation reductions resulting from BRAC rounds and/or other existing Executive Branch authority.

With the pandemic drawing to a close and the November election creating a split Congress, Washington is quickly entering the “something has to give” phase of federal funding. While President Biden is generally in favor of defense spending, all federal agencies are preparing to tighten their belts in the coming fiscal years. In recent weeks, some conservative defense publications and organizations, including the Heritage Foundation have begun the drumbeat of needing to downsize defense installations as a part of the debt ceiling conversation. While these are likely outlier, something has to give.

Congressional leadership is indicating that if they do not authorize an additional BRAC round, military installations will continue to be reduced or hollowed out using existing authorities. Continued and sustained investment in Fort Jackson will ensure that the installation does not become a victim of this effort. Fort Jackson, after going through the SPEA process, knows well that the Department has existing authority to reduce, move, and even enhance mission. Every day is a BRAC day for military base communities.

It is critical to also track McEntire’s strategy as whole and separate from Shaw Air Force Base. Their missions should be seen as collaborative but not duplicative. The temporary partnership with the Columbia Airport is a big victory to be separated. The Chamber, City and County have a unique moment in time to promote the power of this partnership (and in the interim, advocate for future flying missions at McEntire).

The Chamber has a crucial responsibility to help the State and local community proactively prepare for these threats that could have a devastating impact on both military communities and the overall State economy.

(2) Supporting the Chamber in Base Enhancement Activities.

Often called the “most military friendly community in the United States”, the Columbia region is also a national leader in recognizing the importance of continuing base enhancement activities. The Chamber has not let up pressure or momentum on our continuing message that Fort Jackson is the most important facility a soldier sees in the Army, because it is quite often the first facility he or she sees.

Moreover, by banding together under the leadership of the Chamber, the City and County councils, regional planning organizations, and economic development associations are able to provide mutual support, coordinate involvement in federal government relations efforts, and multiply the effectiveness of individual efforts.

The Chamber has an excellent reputation within the Congressional delegation and the Pentagon for its expertise in base infrastructure issues and its intelligent advocacy on behalf of Fort Jackson and McEntire. These efforts have had a positive economic impact on the entire State of South Carolina and its military communities.

The Congressional delegation rely on the Chamber to be an effective daily liaison to base leadership. Just in the last few months, we have been asked for a “Christmas tree” list; to weigh in on minor military construction spending increases; to gather intelligence on the new mission relocation from Fort Bragg; to facilitate the Army Community Partnership’s program, and to plan towards the Defense Community Infrastructure Program (DCIP) implementation. It is time to revisit the efficiencies possible through the Army P3 program, a process we would recommend the base revisits in the coming year.

It is also possible that future years could see mission growth at Fort Jackson, as TRADOC looks to maximize efficiencies. Cassidy will work in close partnership with the Chamber to support any mission growth, and protect the movement of mission and/or flags politically on Capitol Hill.

Specific BRAC and Base Enhancement Activities

Cassidy & Associates is devoted to helping the Midlands Region with a robust and proactive program of military base enhancement. This mission of enhancing the regions military installations has continuing benefits.

First, attracting new defense investment on our military facilities has valuable economic impacts. After the 2005 BRAC round, more than \$1 billion was spent on Fort Jackson alone for military construction. Second, these investments can attract new missions and personnel. In addition, these investments can protect our military installations from future base closure and realignment actions, either through the proposed BRAC round or through existing statutory authority, (“Shadow BRAC”).

There are many different activities that Cassidy & Associates is undertaking in partnership with the Columbia Chamber team to enhance and promote our military installations:

(1) Engaging in proactive activity addressing issues at Fort Jackson, McEntire, and other South Carolina bases as requested by the community

- We engage in a continuing collaborative process of assessing military installation issues that can involve infrastructure or mission shortcomings. We then work to coordinate a united response involving local, state, and federal support. For example: We finally pushed through additional MILCON for the Reception Barracks after cost overruns left the project more than \$50M short.
- In addition, in the last fiscal year, Senator Graham led efforts in raising the cost to complete issue, fully funding all ongoing projects at Fort Jackson, and using congressionally directed spending, advancing a project forward on the FYDP
- Heading off any zoning concerns at McEntire that can affect future mission; this may include supporting REPI or Sentinel funding opportunities, as well as determining what compatible zoning.
- Tracking basing opportunities for F-35s *OR OTHER FUTURE FLYING MISSION* at McEntire.

- Creating advocates outside of the Midlands for Fort Jackson and McEntire. A likely first stop will be Congresswoman Mace, who was named to the House Armed Services Committee for the 118th Congress.
- We will examine the new opportunities in the Defense Communities Infrastructure Program and ensure that any local effort for this program is not only viable, but coordinated and strategic.
- We must address macro issues facing the Army, including BAH, MPHI (Military Privatized Housing Initiative), and PAL (Privatized Army Lodging) for how they impact our base communities. The issues have been in the local press lately, and while not at the level of other base communities, it is an important way to maintain the region's military friendly brand.

(2) Seek additional military construction projects for The Midlands Region installations.

- Competition for military construction (milcon) projects has been increasingly difficult in recent years due to the large amounts of milcon money designated for border wall funding, BRAC implementation and overseas contingency operations. We work both to promote within DoD the value of defense investment in our military installations and to support Congressional addition of mission-oriented projects that enhance to the military value of the installations.
- The FY2022 pending Senate Military Construction Appropriations Bill has an ADDITIONAL \$21M above the President's Budget for Fort priorities, including covering cost overruns and pulling forward two military construction projects. This is a huge win for the region and signals the Army's continued investment in the Fort's future. These dollars will have to be protected through CR process, as we six months into a new fiscal year with no budget.
- We have heard the Army military construction budget could cut by 30% what it has been over each of the last few fiscal years. We will continue to track the budget, the supplemental, and any infrastructure package for opportunities for Fort Jackson and McEntire and offer inside the Pentagon opportunities to sell the Fort Jackson and McEntire value proposition.
- The impact of COVID spending on the federal budget cannot be understated. It will be critical in the coming months and years to be defensive regarding any opportunities to close the deficit by reducing defense spending.

(3) Pursue other investments in facilities for South Carolina's military installations.

- Due to the shortage of milcon funding, increasing attention is being paid to other opportunities for enhancing military facilities. These efforts can include public-private partnerships for installation facilities (such as housing and utilities infrastructure) and utilization of enhanced use leasing authority to attract private development for new facilities.
- We will continue to be the orchestra director and voice of the Chamber community to ensure that privatization efforts protect the city, Chamber and Fort interests.
- We will pursue additional authorities for communities to partner with the base for infrastructure, zoning, transportation, and quality of life issues.

- We will focused when the FY 23 budget is released on the anticipated funding for “resiliency” and help the region define what that means for our military mission as well as the supporting infrastructure.
- The Fort, working within the needs for new force protection requirements, has taken a critical step forward in fixing our ongoing “gate” issue. We will continue to offer advice as BBB money is sent to State DoT on the possibility of getting on the TIP or STIP to compete for these dollars.

(4) Defense Leadership Education and Advocacy

- In addition to enhancing the region’s military installations, it is also important to educate defense leaders about the quality of our military facilities and the supportiveness of both the State and local leadership. We have engaged in an active liaison program with senior DoD and Service leadership. This liaison will continue to be conducted in the following ways:
 - Washington, DC Fly-In Trips by the Chamber and by local governmental leaders (virtual if needed)
 - Tracking VIP visits to Fort Jackson, ensuring that those visiting have the Chamber messaging in advance.
- The Chamber and its partners must continue to highlight the successes of Fort Jackson as the pilot installation for the Fort Jackson's Future Soldier Preparatory Course. We must work to ensure that data is collected and the public affairs strategy is wrapped around to make Fort Jackson a difference maker in soldier recruitment and retention.
- Working with the South Carolina Congressional Delegation on Issues and Messages: The Congressional delegation and staff can interact with defense leaders in connection with committee hearings and other events. We work regularly with the delegation to maximize the benefit of those opportunities through drafting questions, message points, and letters that promote the interests of Fort Jackson and McEntire.
- Cassidy Liaison with Defense Leaders on Behalf of the Region: Members of our firm engage in regular liaison with senior defense leadership. These meetings occur through appointments and telephone conversations on specific issues, participation at defense conferences and other events, attendance at Congressional hearings, and other opportunities. We consistently advocate for the Columbia Chamber and issues of importance to them, as well as reporting State and local efforts to support those installations.

(5) Congressional Liaison and Support

- Cassidy will work to build out a network of additional supporters, as well as programmatic and funding strategies that map to DC’s political realities. In particular, as mentioned above, Congresswoman Mace was added to the House Armed Services Committee for the 118th Congress. While she has bases in her own district to support, we must ensure she has the ability to provide wrap around support to our policy efforts in the House.
- Cassidy & Associates stays in regular contact with the South Carolina Congressional delegation to work on matters that can support Fort Jackson, McEntire, and the defense industry throughout the state. As mentioned above, these actions can include seeking appropriated funding for milcon projects and other installation missions. In addition,

this work can involve gathering valuable intelligence about ongoing defense programs and opportunities, as well as working to provide information to defense leaders considering decisions that can impact the region.

- In the past we have supplied appropriations requests and supporting documents, drafted joint delegation letters, prepared hearing questions, answered questions about local military installations and their economic impact, identified DoD and Service leaders for correspondence and liaison efforts, and performed a variety of other factors to facilitate Congressional support for The Midlands Region's military installations

(6) Legislative Monitoring and Defense Analysis

- The defense world is going through a variety of changes due to ongoing military transformation effort and several different institutional activities. Our firm will continue to monitor these many developments so that supporters of The Midlands Region military installations can take advantages of changes in the evolving defense environment.
- Annual defense legislation often promotes new policy directives and requires new studies of defense needs. Our firm will continue to follow these bills and the Congressional hearings on the defense legislation, especially given competing community efforts to seek advantages through legislative action. We will work to keep the Chamber informed of how these developments can impact its military installations and help develop strategies to stay abreast of evolving defense strategies.

Contract Proposal and Justification

Our firm has been in an active "BRAC preparation" mode since even before the Obama Administration's first public announcement that it wanted another BRAC round in January, 2012. We have been extremely active on behalf of the Midlands Region over the past decade and will need to maintain that level of activity as long as a prospective BRAC round is hanging over the Midlands Region. In addition, the federal government is currently already using "non-BRAC" mechanisms to achieve BRAC-like results now.

Conclusion

Our firm highly values its continuing relationship with the Columbia Chamber of Commerce, its community and governmental partners, and its allies within the State and in Washington. We expect that the Chamber will want to continue its proactive involvement in defense infrastructure issues. These activities will involve addressing challenges from the continuing need to enhance infrastructure, defend and attract missions and synergistic economic development, and adjust to new priorities and policies to maximize defense-related opportunities, both for their own value and their value in preventing BRAC reductions. In addition, we will be engaged in intensive involve preparation for a future BRAC round which poses a very real threat to the region's military installations. We believe that our firm can help the Chamber on these crucial efforts and we look forward to continuing our collaborative activities.

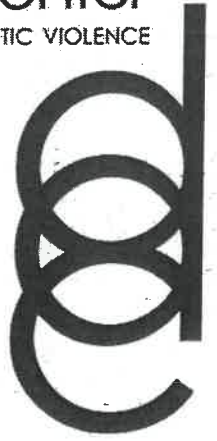
Respectfully submitted,
Cassidy & Associates

20-Year Snapshot of Military Construction and ARRA FSRM For Fort Jackson

Fiscal Year	Project Description	Admin. Budget Request (000)	Conf. Rpt. App. Bill (000)
2001	Family Housing 1	250	250
2002	Basic Combat Training Complex Phase 1	26,000	26,000
2003	Basic Combat Training Complex Phase 2	39,000	39,000
2003	DERF Cantonment Fencing	3,051	3,051
2003	Hood Street ES Classroom Addition	965	965
2003	Pierce Terrace ES Classroom Addition	1,504	1,504
2006	Urban Assault Course	-0-	1,600
2008	Single Drill Sergeant School	26,610	26,610
2008	USAR Command & Control – South East	1,259	1,259
2008	Joint Center of Excellence for Religious Training and Education	11,645	11,645
2008	Basic Training Complex	85,000	85,000
2009	Training Complex Upgrade	30,000	30,000
2010	Advanced Skills Trainee Barracks	32,100	32,100
2010	Infiltration Course	1,900	1,900
2010	Modified Record Fire Range	3,600	3,600
2010	Trainee Barracks Complex 2, Ph 1	59,000	59,000
2010	Training Battalion Complex	66,000	66,000

2011	Trainee Barracks	28,000	28,000
2011	Trainee Barracks Complex, Ph 1	46,000	46,000
2011	Training Aids Center	17,000	17,000
2012	Trainee Barracks Complex, Ph 2	59,000	59,000
2012	Modified Record Fire Range	4,900	4,900
2012 ARRA	Replace Heating Water Distribution from Central Plant #2 to Hospital Zone	3,406	3,406
2012 ARRA	Repair Findings Identified By Commissioning at Various Buildings	3,000	3,000
2012 ARRA	Resurface Wildcat Road	1,500	1,500
2012 ARRA	Resurface and Repair Dixie Road	1,200	1,200
2012 ARRA	Repair Propane Storage Facility	1,170	1,170
2012 ARRA	Renovate B5625 (Former Hood Street School	1,100	1,100
2012 ARRA	Repair Messers Pond Culvert	950	950
2012 ARRA	Repair Failed Stormwater Systems at Strom Thurmond Blvd and Tank Hill	900	900
2012 ARRA	Resurface Sumter Ave	888	888
2012 ARRA	Place Energy Management Control Systems Controls on LAN	861	861
2012 ARRA	Resurface Magruder Ave	700	700
2012 ARRA	Replace HVAC at Building 4600	632	632
2012 ARRA	Resurface Washington and Anderson Street	376	376
2012 ARRA	Replace Failed Roof on B1860	306	306
2012 ARRA	Renovate HVAC in Building 5975 W/New Energy Efficient Equipment	250	250

2012 ARRA	Replace Failed Roof on B10000	250	250
2012 ARRA	Replace Chiller in B2100 W/New Energy Efficient Chiller	200	200
2012 ARRA	Replace B10000 Chiller	150	150
2012 ARRA	Replace Chiller in Building 12650 W/ A New Energy Efficient Chiller	100	100
2012 ARRA	Fort Jackson SC Repair Air Conditioning components - Replace W/ Elec Boxes Building 04500	682	682
2013	Trainee Barracks Complex 2, Ph 2	24,000	24,000
2015	Trainee Barracks Complex 3, Ph1	52,000	52,000
2016	Pierce Terrace Elementary School Replacement	26,157	26,157
2018	Reception Barracks Complex, Ph1	60,000	60,000
2018	Dam	-0-	12,500
2019	Trainee Barracks Complex 3, Ph2	52,000	52,000
2020	Reception Complex, Ph2	54,000	54,000
2022	Reception Barracks Complex, Ph 2, Inc 2	34,000	34,000
2022	Reception Barracks Complex, Ph 1: Cost to Complete	-0-	21,000
TOTAL			898,662



February 8, 2023

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



Re: Lexington County Funding Request for FY 2023/2024

Dear Mr. Sturkie:

Enclosed please find our application materials for a funding request from Lexington County. This would be the first time our agency has ever sought any funding assistance from the county, despite having provided services for the county since 2000.

I have included a narrative and five attachments that I hope fully illustrate and document our need for county funding as follows:

Narrative – provides a description of our agency and history; the service level indicators; discusses generally how the requested funds would be utilized; and the goal of “Providing for Public Services to Citizens of Lexington County

Attachment A – shows a chronology of Lexington referrals over the years

Attachment B – a copy of our approval by the Lexington Solicitor’s office

Attachment C – listing of local attorneys who often make referrals

Attachment D – breakdown of supply costs for individuals in the program

Attachment E – actual budget table

The Domestic Abuse Center (DAC) appreciates the opportunity to make this application and I hope the information provided is sufficient. I’ll be happy to provide any additional information and/or provide a presentation to the Council.

Sincerely,

Louann Sandel
Executive Director

County Budget Application Narrative for Domestic Abuse Center (DAC)

February 7, 2023

Domestic Abuse Center (DAC) is a private, non-profit agency that was approved by IRS in 1999 for 501 (c) (3) status and files taxes as a private foundation through 990-PF. (Prior to 1999, the agency was known as the Men's Resource Center.) DAC is also registered with the SC Secretary of State Office.

At present, the agency does not directly receive any city, county, state or federal funds or grants. Participants pay the fees – which are used to pay all agency expenses. DAC does have a contract with SCDPPP in which SCDPPP does reimburse partial fees for eligible Probation clients, however, their reimbursements are primarily a benefit to the clients and are rendered to DAC after proof of attendance.

Services Provided

DAC is considered a batterer intervention program (BIP) or domestic violence intervention program (DVIP). Program standards were first developed in 2005 for these programs and approval is currently obtained through Circuit Solicitors.

The majority of participants are either court-ordered, on probation, or in court diversion programs which require completion of a program such as DAC. Referrals are also accepted from attorneys, DSS, other agencies, and individuals who volunteer. DAC provides weekly in-person group sessions to individuals in need of education and information related to domestic violence in intimate partner and family relationships. Program completion requires an orientation, individual assessment, and a minimum of twenty six (26) group sessions. The process can be completed in seven months, barring absences.

In the majority of DV cases, offenders and their victims/families reunite. It is our philosophy, and that of many involved in the field of domestic violence, that offender services are actually victim services – albeit indirect, but nevertheless, important services for victims/survivors. Simply supporting victims through counseling and shelter or other services is inadequate if the offenders are not being addressed as part of the equation.

Service Indicators - Geographic Area and Numbers Served:

DAC is one of the largest of the BIPs or DVIPs operating in South Carolina, currently providing groups in six (6) counties. Throughout the six counties, DAC currently receives 59% of its referrals from Lexington County. (See Attachment A)

Total referrals for CY2021 – CY2022 = 1423 or 711 per year.

Lexington County referrals for CY2021 – CY2022 = 847 or 423 per year.

All referrals are channeled through our only office, which is located in Cayce (Lexington County). The office has three (3) full time staff, one part time staff and one part time accounting person. All paper files and computer history are tracked by office staff in the Cayce

County Budget Application Narrative for Domestic Abuse Center (DAC)

office. Participants are assigned to office or community groups - for which there are twelve (12) ongoing group leaders who are paid a set fee for each group they facilitate.

Rationale for Funding Request:

Unfortunately, the effects of the recent pandemic have impacted DAC - not just in terms of cost increases related to supplies, but also numerous clients having financial difficulty in trying to pay their fees. Whenever possible, DAC tries to work with all individuals to assist them in getting the services they need and tries not to dismiss someone simply for inability to pay.

Past recidivism research has shown that when offenders do not complete the program, approximately 16-17% were rearrested within the first year of original arrest. Research has also shown that for those who do complete the program, only 2-3% are arrested again within the first year of original arrest.

****DAC is the only offender program currently approved by the Lexington Solicitor's Office. (See Attachment B)** If such a service did not exist, more offenders (and their families) would be impacted by the other sentencing options such as hefty fines and incarcerations. Incarcerations also have an impact on county and state funds.

Between 2000 and 2022, DAC received referrals for service to 9,684 persons from Lexington County. More specifically, for CY2021 through CY2022, there were 847 referrals or an average of 423 individuals per year. And if one considers that the services are also indirectly affecting the families of those individuals, that is a significant community and family impact.

Of the 423 Lexington County individuals referred each of the past two years:

50 % were referred by the Lexington DV court;

15 % were referred by the Solicitor's Pre Trial Intervention program;

13 % were referred by Lexington General Sessions court;

10 % were referred by Lexington Probation office;

6 % were referred by local defense attorneys **(See Attachment C)**;

4 % were referred by Lexington DSS; and

2 % were referred by other entities or are self referrals.

In summary, the DAC program has served, and continues to serve, as an integral public service community resource not only for Lexington County citizenry, but also for those entities working on behalf of victims and the families and the greater Lexington County community. See next page for the Budget Outline and Objectives detail.

County Budget Application Narrative for Domestic Abuse Center (DAC)

Budget Outline – Expenses for Groups and Participant Supplies

Lexington County Weekly Mens Groups by Location:

Batesburg – 1 group on Thursdays
Cayce – 8 groups Monday through Saturday
Lexington – 2 groups on Tuesdays
Swansea – 1 group on Tuesdays

Lexington County Weekly Womens Groups by Location:

Cayce – 3 groups - 1 each on Tuesday, Wednesday and Saturday

Total Weekly Lexington County Groups Running = 15
- or average of 60 groups/month or 720 groups/year

Group Leader Costs to facilitate each group = \$65
- average of \$3900/month or \$46,800/year

Workbooks for 423 individuals at \$5 per workbook cost = \$2115/year (See Attachment D)

Assessment/Contract forms for 423 individuals at \$1 each = \$423/year

Rent for Cayce Groups Location = \$28,800 (11 of the 15 weekly groups meet in this location)

See Attachment E for the specific Budget proposal details.

Measurable Objectives:

- 1) DAC will strive to respond on all Lexington County case referrals within 5 business days of receipt.
- 2) DAC will strive to achieve a 70% or greater retention rate once participants begin the program by attending orientation.
- 3) DAC will strive to maintain at least 700 Lexington groups conducted per year.
- 4) DAC will be able to provide #s and %s of referrals on Lexington County cases on a quarterly or bi-annual basis – however required by the county.
- 5) DAC will be able to collect and provide any specified demographic information – however required by the county.
- 6) DAC will be able to provide #s and %s of cases that are dismissed after referral on a quarterly or bi-annual basis. DAC will be able to provide #s and %s of cases that complete on the same timeline. Both figures can be provided as required by the county.
- 7) DAC will be able to provide any changes in the percentages of referral sources annually.
- 8) DAC will be able provide a quarterly or bi-annual report as relates to expenditures.

Lexington Budget Attachment A

Historical Perspective of Lexington County Referrals to DAC from 2000 – 2022*

Year	Total Referrals Rec'd	Lexington County Referrals	Percentage of Referrals
2000	1930	550	28.5%
2003	2294	501	21.8%
2005	1735	386	22%
2010	1773	415	23.4%
2015	1198	432	36%
2019	956	358	37.4%
2020	668	290	43.3%
2021	702	408	58%
2022	721	438	60.7%

2003 – 2005: The dramatic decrease in referrals was due to a change in the law which more narrowly defined relationships in domestic violence cases. Prior to 2005, various family members could be charged with domestic violence: such as siblings; extended family relatives; etc.

2015: Another significant decrease in referrals due to changes in the domestic violence laws. This change increased fines and penalties for convictions, which subsequently caused charged individuals with hiring attorneys to fight the convictions. This law change also increased the number of cases being sent to General Sessions as opposed to lower courts.

2015 – 2019: DAC shifted its program focus to be more concentrated in the Midlands area.

2020: DAC had to close the majority of groups in the various counties during the pandemic and to date, a number of group locations have never reopened. Majority of courts were also closed during 2020 and part of 2021.

*Information was obtained from the DAC client database

Attachment B

STATE OF SOUTH CAROLINA



S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

May 26, 2022

Louann Sandel, LMSW
Executive Director
Domestic Abuse Center
P.O. Box 7194
Columbia, South Carolina 29202

Re: Approved Batterer's Treatment Program

Dear Ms. Sandel:

Pursuant to South Carolina Code of Laws Section 17-22-90 (7), the Domestic Abuse Center is the approved batterer's treatment program for offenders charged with Domestic Violence offenses pursuant to Section 16-25-20 for the Eleventh Judicial Circuit.

Should you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "S.R. Hubbard III".

S.R. Hubbard III
Solicitor

Attachment C – Lexington County Attorneys referring to/utilizing DAC

Tyler Bailey

Gill Bell

Taylor Bell

Ally Benevento

Ed Boggs

Stephen Burn

John Carrigg

Micah Caskey

Kent Collins

Andrew Farley

Ola Johnson

Justin Kata

Murray Kinard

Michael Laubshire

Frank McMaster

Larry Marchant

Marion Moses

Kathryn Myers

Stanley Myers

Dwayne Phillips

Mike Pinella

Jean Popowski

Public Defenders Office Attys (Lexington County)

John Rakowsky

Dayton Riddle

Dale Savage

James Snell (and related office attorneys)

Colin Spangler

Tommy Thomas

Theo Williams

Aimee Zmroczek

Attachment D – Workbook and Contract Costs for each participant

Workbook Printing Costs: \$4.83 (plus tax) per workbook*

Workbook Folder Costs: \$.97 (plus tax) per workbook**

Client Documents Costs: \$1.00 estimate per client***

Total: \$6.80 plus tax

*Based on most recent Pine Press Printing invoice Sept 2022

**Based on most recent Quill invoice orders during 2022

***8 pages – 3 pages for Contract and 5 pages for Assessment – all of which are printed and copied at the DAC office and maintained in individual file folders

Note: Costs for file folders was not included with our budgeted amounts

Attachment E - DAC/Lexington County Budget for July 2023 – June 2024

	DAC Portion 50%	Lexington County Funds 50%
1. Group Leader Costs for 720 groups:	\$23,400.	\$23,400.
2. Supply Costs for 423 individuals:	1,269.	1,269.
3. Cayce Group Location Rent:	7,200.	7,200.
4. Case Manager Activities (59% salary)	<u>10,030.</u>	<u>10,030.</u>
Total Budget Projected:	\$41,899.	\$41,899.

The past two years' average of Lexington County individuals being served by DAC was at 59%. The above figures represent solely a request to potentially recoup a 50% funding amount.

- Item 1 costs relate to the \$65 per group paid to group leaders for their facilitation. 720 groups would be the yearly total.
- Item 2 costs are \$6 times 423 individuals in a year.
- Item 3 costs are for only those groups being conducted in the DAC office spaces – with a 50% rate being established out of the yearly rental rate of \$28,800. Were it not for the extra group space needed for all the Lexington groups, DAC could maintain a smaller office and pay less rent.

The DAC portion for line items 1 – 3 would be 50% and will be supplied by a combination of Lexington County client fees collected and probation fees collected on behalf of eligible clients in Lexington County.

The DAC portion for line item 4 relates to the administrative activities of our case manager. Our case manager spends an average 5 days per month (25%) in court assisting the Prosecutor and liaison work with victim advocates, defense attorneys, and clients. And 59% of the remaining 75% office time is spent handling activities directly related to Lexington County individuals and their families.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 5	434,025	285,722	534,710	534,710		
511112 FICA Cost	30,246	17,430	40,905	40,906		
511113 State Retirement	68,869	46,264	93,895	99,243		
511114 Police Retirement	0	(440)	0	0		
511120 Insurance Fund Contribution - 5	33,151	19,500	39,000	39,000		
511130 Workers Compensation	10,674	7,163	13,326	13,326		
* Total Personnel	576,965	375,639	721,836	727,185		
Operating Expenses						
520300 Professional Services	9,000	1,500	8,500	8,500		
521000 Office Supplies	1,481	584	1,500	2,000		
521100 Duplicating	245	40	500	800		
524000 Building Insurance	368	368	392	392		
524201 General Tort Liability Insurance	1,829	1,921	1,921	2,683		
524202 Surety Bond	325	325	325	10		
525000 Telephone	1,922	1,031	1,500	1,698		
525021 Smart Phone charges - 4	2,374	1,324	3,936	3,270		
525030 800MHz Service Charges - 2	0	0	0	0		
525031 800MHz Maintenance Charges	0	0	0	0		
525041 E-mail Service Charges - 6	1,032	430	774	774		
525100 Postage	126	56	250	250		
525210 Conference, Meeting & Training Expense	6,330	2,701	8,275	10,000		
525230 Subscriptions, Dues, & Books	279	315	3,590	3,572		
525240 Personal Mileage Reimbursement	200	254	1,500	2,000		
525250 Motor Pool Reimbursement	151	77	300	3,000		
525300 Utilities - Admin. Bldg.	11,183	6,265	10,500	12,470		
528305 NACO Achievement Award	0	0	120	120		
* Total Operating	36,845	17,191	43,883	51,539		
** Total Personnel & Operating	613,810	392,830	765,719	778,724		
Capital						
540000 Small Tools & Minor Equipment	726	1,432	1,500	3,000		
540010 Minor Software	793	986	1,164	1,391		
All Other Equipment	3,164	2,363	2,671	2,418		
** Total Capital	4,683	4,781	5,335	6,809	0	0
*** Total Budget Appropriation	618,493	397,611	771,054	785,533	0	0

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2023-24**

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

BUDGET
2023-24
Requested

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	3,000
1	Minor Software	1,391
1	Standard Laptop and Accessories RPL	1,749
1	Monitor RPL	669
<p align="right">** Total Capital (Transfer Total to Section III)</p>		<p>6,809</p>

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 Administrators report directly to the Administrator and assist the Administrator with all duties related to the operation of the department as directed by the Administrator. The Executive Assistant works with the Deputy Administrators, Chief Financial Officer, County Council, and Department Heads in carrying out the duties of the office.

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

The administrator shall,

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

Executive Assistant:

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

Public Information Officer:

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

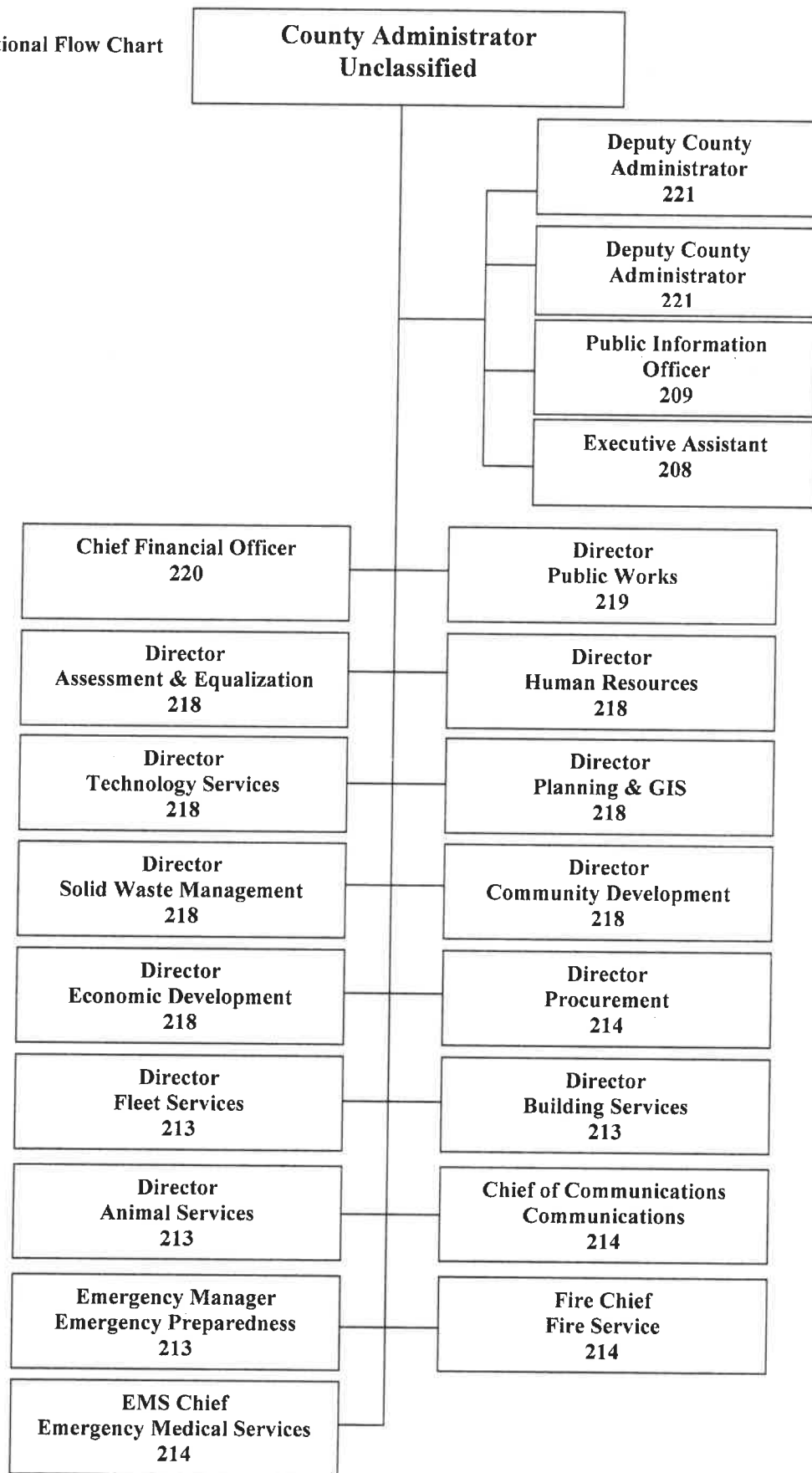
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Administrator	1		1	Unc
Deputy Administrator	1		1	221
Deputy Administrator	1		1	221
Public Information Officer	1		1	209
Executive Assistant	<u>1</u>		<u>1</u>	<u>208</u>
Total Positions	<u>5</u>		<u>5</u>	

Organizational Flow Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES	\$8,500
Strategic planning workshops and meeting expense for training by consultant	
520704 – COMPUTER SECURITY & MANAGEMENT SERVICES	\$0
Annual computer maintenance and Symantec protection	
521000 - OFFICE SUPPLIES	\$2,000
Paper, stationery, ink cartridges for printer, printing of envelopes, pens, forms, etc.	
521100 - DUPLICATING	\$800
This account also includes the cost of paper supplies for copier.	
522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE	\$0
To cover charges for equipment repairs cost as necessary (computers, monitors, etc.)	
524000 - BUILDING INSURANCE	\$392
Cost provided by Finance	
524201 - GENERAL TORT LIABILITY INSURANCE	\$2,683
Cost provided by Finance	
524202 - SURETY BONDS	\$10
Cost provided by Risk Manager	

525000 - TELEPHONES

\$1,698

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

<u>Desk Phones</u>		<u>Fax, Conference</u>	
\$19.00	/month (\$18 for service + \$1 voice mail)	\$18.00	/month
<u>1.52</u>	(tax @ 8%)	<u>1.44</u>	(tax @ 8%)
<u>20.52</u>	cost per line x 5 =	<u>19.44</u>	cost per line x 2
<u>102.60</u>	monthly charge x 12 months =	<u>38.88</u>	monthly charge x 12 months
\$1,231.20	annual cost	\$466.56	annual cost
1,231.20	(desk lines)		
<u>466.56</u>	(other lines)		
\$1,697.76	total annual cost		

525021 – SMART PHONE CHARGES

\$3,720

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

iPhone	Administrator:	\$64/month	x 12 months =	\$768.00
iPhone	Deputy Administrator	\$64/month	x12 months=	\$768.00
iPhone	Deputy Administrator	\$64/month	x12 months=	\$768.00
iPhone	Public Information Officer	\$64/month	x 12 months =	\$768.00
iPhone	Executive Assistant	\$54/month	x 12 months =	\$648.00
				<u>\$3,720.00</u>

525041 – E-MAIL SERVICE CHARGES

\$774

Three e-mail accounts (Administrator, Deputy Administrators, PIO, & Executive Assistant)
 \$10.75 each x 6 = \$64.50 x 12 mos. = \$774

525100 - POSTAGE

\$250

Mailings include general correspondence to citizens and businesses for Administrator, Deputy Administrators, Public Information Officer, and Executive Assistant.

525210 - CONFERENCE/MEETING EXPENSES **\$10,000**

- SCAC Mid-Year Conf. - Cost \$1,200 (three staff)
The County Administrator and Deputy Administrators will attend the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities. Institute of Government courses are offered.
- SCAC Annual Conference - Cost \$5,800 (three staff)
This meeting is held in Hilton Head in July or August. The cost includes hotel expenses, registration, and Institute of Government courses.
- SCAC County Council Coalition – Cost \$1500 (three staff)
This meeting is held in Greenville in October. The cost includes hotel expenses, registration, and Institute of Government courses.
- Other Training – Estimated Cost \$1,500

525230 – SUBSCRIPTION, DUES & BOOKS **\$3,572**

- SC City County Management Association memberships - Cost \$240 (three staff)
- SC Managers, Administrators, and Supervisors memberships - Cost \$75 (three staff)
- National Information Officer Association membership - \$80
- Subscriptions to all local newspapers – \$403
- iCloud Storage 200 GB - \$48
- Subscription to AP Stylebook – \$27
- Subscription to Epidemic Sound - \$299
- Subscription to TV Eyes - \$2,400

525230 – PERSONAL MILEAGE REIMBURSEMENT **\$2,000**

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

525250 – MOTOR POOL REIMBURSEMENT **\$3,000**

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

525300 - UTILITIES **\$12,470**

Based on usage

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

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

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

To cover the cost of replacement items, such as smart phones, smart phone cases, iPad cases, camera accessories, and office chairs.

540010 – MINOR SOFTWARE \$1,391

To cover the cost of Adobe Creative Cloud prepaid annual subscription for the Public Information Officer and Go To Meeting for the County Administrator. Adobe Creative Cloud will give the PIO to access apps such as Photoshop, Illustrator, AfterEffects and Premiere Pro, which will be used to produce videos, photos and graphics. Go To Meeting will provide secure virtual meeting capabilities for the County Administrator.

Adobe Creative Cloud \$1186
Go To Meeting \$205

F3 Standard Laptop and Accessories - RPL \$1,749

To cover the cost of a replacement laptop, docking station, and CD drive for a Deputy County Administrator as part of the scheduled PC replacement.

F3 Standard Laptop \$1,465
MI2 Laptop Docking Station \$243
MI3 External USB DVD Drive \$41

Monitor – RPL \$669

To cover the cost of an upgraded monitor for the PIO to allow better viewing while creating digital content and editing videos

MI13 Dell 34 Curved Monitor

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Operating Expenses						
520500 Legal Services	266,111	127,029	274,597	396,396		
524201 General Tort Liability Insurance	0	70,500	28,114	<u>70,500</u>		
* Total Operating	266,111	197,529	302,711	<u>466,896</u>		
** Total Personnel & Operating	266,111	197,529	302,711	<u>466,896</u>		
Capital						
All Other Equipment	0	0	0			
** Total Capital	0	0	0	<u>0</u>	0	0

*** Total Budget Appropriation	266,111	197,529	302,711	<u>466,896</u>	0	0
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SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program I: Administration

Objective:

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

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

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

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

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520500 - LEGAL SERVICES **\$396,396**

Davis Frawley LLC firm (General)

Legal fees for general legal services average \$26,833 per month. Based on this average monthly cost, legal fees for one year will be approximately \$321,996.

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

Legal fees for labor law matters average \$6,200 per month. Based on this average monthly cost, legal fees for one year will be approximately \$74,400.

Approximately \$396,396 will be needed to cover fees for both attorneys, if no unexpected expenses occur.

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

Computer maintenance and Symantec protection

524201 - GENERAL TORT LIABILITY INSURANCE PREMIUMS **\$70,500**

Cost provided by Risk Management.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (May)	2022-23 Amended (May)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 9	525,348	282,104	532,678	577,073		
510200 Overtime	1,135	1,402	0	0		
511112 FICA Cost	36,490	20,183	42,838	44,146		
511113 State Retirement	82,985	45,316	99,022	107,105		
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130 Workers Compensation	1,633	880	2,031	4,963		
* Total Personnel	717,791	384,985	746,769	803,487	0	0
Operating Expenses						
520300 Professional Services	4,050	0	4,150	4,150		
520303 Accounting/Auditing Services	62,144	42,800	65,535	71,578		
520702 Technical Currency & Support	104,651	10,315	109,304	164,186		
520800 Outside Printing	7,043	4,140	7,043	7,655		
521000 Office Supplies	3,570	1,841	3,353	3,472		
521100 Duplicating	2,086	792	2,500	3,921		
521200 Operating Supplies	1,666	3,391	3,500	3,722		
524000 Building Insurance	563	563	592	592		
524201 General Tort Liability Insurance	1,305	1,305	1,305	1,305		
524202 Surety Bonds	425	0	0	482		
525000 Telephone	1,648	826	1,650	1,650		
525021 Smart Phone Charges - 2	1,175	489	1,300	1,300		
525041 E-mail Service Charges - 9	1,140	495	1,161	1,161		
525100 Postage	4,685	2,117	5,000	5,298		
525210 Conference, Meeting & Training Expense	4,086	3,306	6,210	11,290		
525230 Subscriptions, Dues, & Books	1,187	1,312	1,058	1,287		
525240 Personal Mileage Reimbursement	15	0	100	100		
525300 Utilities - Admin. Bldg.	14,001	7,518	15,600	16,267		
* Total Operating	215,440	81,210	229,361	299,416	0	0
** Total Personnel & Operating	933,231	466,195	976,130	1,102,903	0	0
Capital						
540000 Small Tools & Minor Equipment	468	258	500	500		
540010 Minor Software	0	0	0	0		
All Other Equipment (2) B&W Network Printers (F1) - Repl	7,294	2,646	3,847	2,872		
** Total Capital	7,762	2,904	4,347	3,372	0	0
*** Total Budget Appropriation	940,993	469,099	980,477	1,106,275	0	0

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2023-24 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							
430900	Cable Franchise Fees	1,885,664	1,905,373	1,975,000	1,800,000	_____	
430901	Video Service Franchise Fees	295,623	261,682	330,486	250,000	_____	
450100	Ground Lease Agreement	1,100,000	1,200,000	1,200,000	1,200,000	_____	
469500	Municipal Tax Billings	112,410	114,871	114,000	115,000	_____	
** Total Revenue (Section II)		<u>3,393,697</u>	<u>3,481,926</u>	<u>3,619,486</u>	<u>3,365,000</u>		
*** Total Appropriation (Section III)					<u>1,106,275</u>		

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024**

Fund #: 1000

Fund Name: General Fund

Organ. #: 101400

Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	12/31/2022 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total FY 2022-23	Budget			Total Proposed Estimated Fees FY 2023-24	
						Units of Service	Current Fee	Current Total Estimated Fees FY 2023-24		Proposed Fee Change
430900	Cable Franchise Fees	1,885,664	1,905,373	891,581	1,975,000			1,800,000		1,800,000
430901	Video Serv Franchises	295,623	261,682	173,896	330,486			250,000		250,000
450100	Ground Lease Agreemen	1,100,000	1,200,000	1,200,000	1,200,000			1,200,000		1,200,000
469500	Municipal Tax Billings	112,410	114,871	-	114,000			115,000		115,000

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

- a. Administration and Financial Reporting
- b. Internal Audits
- c. Accounting Operations
- d. Budgeting

Program 2 - Accounts Payable

Program 3 - Payroll

Program 1: Administration, Financial Reporting, Budgeting

Administration and Financial Reporting

Objectives:

To achieve and maintain a high standard of accuracy, completeness, and timeliness in recording the County's financial affairs to the general public, County Council, County Administration, management, and external entities. To establish and maintain a system of internal accounting controls which will provide management with a reasonable assurance that assets are safeguarded against loss from unauthorized use or disposition, and that transactions are executed in accordance with management's authorization and recorded properly to permit the preparation of financial statements in accordance with generally accepted accounting principles. The responsibilities of this office include the supervision, coordination, and administration of major financial affairs including accounting, budgeting, financial reporting, fixed assets, and the County's self-funded health insurance fund.

Service Standards:

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

Internal Audits

Objectives:

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

Service Standards:

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

Accounting Operations

Objectives:

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

Service Standards:

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

Budgeting:

Objectives:

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

Service Standards:

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

Program 2: Accounts Payable

Objectives:

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

Service Standards:

- a. To pay 90% of all accounts payable within 30 days from the receipt of invoice, while insuring the accuracy of the supporting documentation.
- b. To establish specific procedures for the flow of payables data (together with appropriate supporting documentation) between Purchasing and Finance.
- c. To monitor and reconcile actual daily accounts payable activity to the County's EDP accounting system's Daily File Maintenance Listing.
- d. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.).
- e. To accumulate, reconcile and distribute all data for the annual 1099 reporting requirements.

Program 3: Payroll

Objectives:

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

Service Standards:

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

	SERVICE LEVELS			
	<u>Actual</u> <u>FY 20/21</u>	<u>Actual</u> <u>FY 21/22</u>	<u>Estimated</u> <u>FY 22/23</u>	<u>Projected</u> <u>FY 23/24</u>
Service Level Indicators:				
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	201	214	214	215
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	6,984	6,368	6,500	6,700
Infrastructure	4,013	4,058	4,000	4,100
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	1,328	1,118	1,500	1,500
Infrastructure	107	82	100	100
Accounts Receivable Invoices:				
Monthly	120	84	132	120
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	website	website	website	website
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	16,156	22,238	22,000	23,000
Procurement Card	12	12	12	12
Check Request	1,051	1,096	1,100	1,100
Trip Request	604	1,169	1,350	2,250
Utilities	1,745	2,054	2,100	2,100
Counter Orders	25	44	10	10
Jury Pay	0	1,178	1,500	1,750
Election Workers	1,296	1,296	2,500	2,500
Other	101	101	100	100
Total	<u>20,990</u>	<u>20,990</u>	<u>23,198</u>	<u>25,508</u>
Accounts Payable Checks:				
Issued to Cty Vendors	9,563	9,732	9,852	12,500
1099 Prepared at Year – End	339	289	300	300
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,707	1,707	1,644	1,700
Per Year	43,613	43,613	43,000	44,000
Payroll Liab Checks Issued	604	604	610	610
Employee Band Records	32	32	55	55
Income Record Types Maint.	24	24	24	24
Deduction Record Types Maint.	185	185	185	187
W-2's Prepared at Year – End	2,157	2,093	2,178	2,200
Insurance Reimb. Checks	343	343	343	350

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees \$ 1,800,000

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

2007 - \$ 756,987.01	2013 - \$ 1,392,185.44	2019 - \$ 1,798,887.13
2008 - \$ 804,243.95	2014 - \$ 1,482,496.14	2020 - \$ 1,876,038.94
2009 - \$ 874,498.54	2015 - \$ 1,545,378.81	2021 - \$ 1,885,664.36
2010 - \$ 929,670.00	2016 - \$ 1,497,598.54	2022 - \$ 1,905,373.47
2011 - \$ 1,559,397.00	2017 - \$ 1,575,061.14	2023 - \$ 1,975,000 Estimated
2012 - \$ 1,955,371.73	2018 - \$ 1,704,061.90	2024 - \$ 1,800,000 Projected

430901 - Video Service Franchise Fees \$ 250,000

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

2009 - \$ 5,696.99	2015 - \$ 313,893.87	2021 - \$ 295,622.81
2010 - \$ 26,195.00	2016 - \$ 418,193.77	2022 - \$ 261,681.54
2011 - \$ 102,687.00	2017 - \$ 380,290.68	2023 - \$ 330,486 Estimated
2012 - \$ 160,348.82	2018 - \$ 370,887.68	2024 - \$ 250,000 Projected
2013 - \$ 196,719.50	2019 - \$ 358,294.89	
2014 - \$ 230,646.13	2020 - \$ 358,261.83	

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

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

469500 - Municipal Tax Billings \$ 115,000

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

2007 - \$ 89,092.48	2013 - \$ 101,670.80	2019 - \$ 109,450.00
2008 - \$ 92,156.96	2014 - \$ 96,028.90	2020 - \$ 110,756.80
2009 - \$ 93,942.79	2015 - \$ 97,369.80	2021 - \$ 112,410.10
2010 - \$ 94,120.00	2016 - \$ 101,765.40	2022 - \$ 114,870.80
2011 - \$ 101,377.00	2017 - \$ 104,187.60	2023 - \$ 114,000 Estimated
2012 - \$ 102,127.30	2018 - \$ 108,071.70	2024 - \$ 115,000 Projected

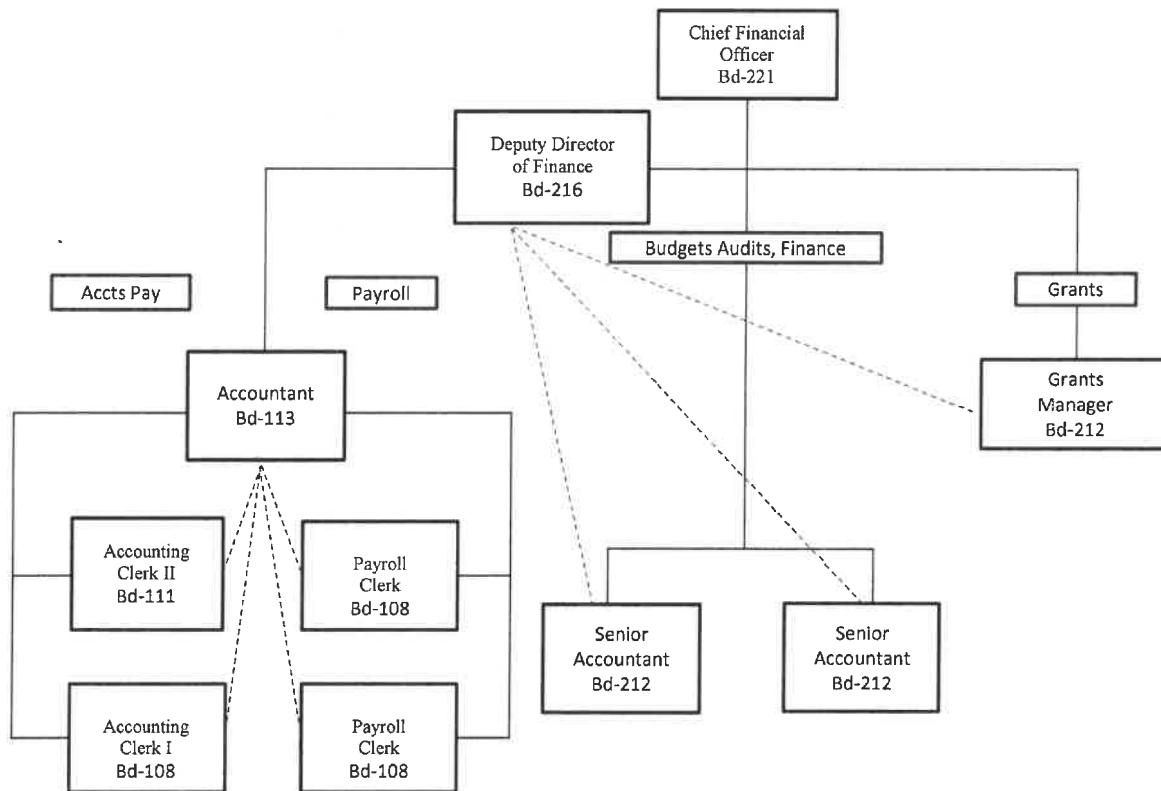
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chief Financial Officer	1	1		1	221
Deputy Director of Finance	1	1		1	216
Grants Manager	1		1	1	212
Senior Accountant	2	2		2	212
Accountant	1	1		1	113
Accounting Clerk II	1	1		1	111
Accounting Clerk I	1	1		1	108
Payroll Clerk	<u>2</u>	<u>2</u>	<u>—</u>	<u>2</u>	108
Total Positions	<u>10</u>	<u>9</u>	<u>1</u>	<u>10</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 4,150

To cover the following annual costs:

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

520303 – ACCOUNTING/AUDITING SERVICES \$ 71,578

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Estimated Costs for the FY 22-23 County Audit	\$71,577.80
(\$75,535 * 8% (CPI) = \$81,577.80, the Library and SW cover \$10,000 of the cost)	

520702 - TECHNICAL CURRENCY & SUPPORT \$ 164,186

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner (July 1, 2022 – Jun 30, 2023 Contract Maintenance & Support)	\$93,697.89
ACS Government System for Banner Self Service Module (July 1, 2022 – Jun 30, 2023 Contract Maintenance & Support)	\$8,844.65
Envisions Enterprise FormFusion Solutions (Software for printing W2s and 1099s)	\$1,892.80
Debtbook (Software used to calculate GASB 87)	\$9,750.00
Additional funding is requested to get a more interactive budgeting software to help with the planning and budget building	\$50,000.00

520800 - OUTSIDE PRINTING COSTS \$ 7,655

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
ACFR Printing Costs - 50 units	\$3,249.18
Budget Printing Costs - 75 units	\$4,405.54

521000 - OFFICE SUPPLIES

\$ 3,472

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

Equally distributed between programs:

Computer Paper for Laser printers (20 cases @ 46.70)	\$ 934.00
HP M608 toner cartridge (2 @ 189.79 include tax)	379.58
HP M608 MICR toner cartridge (2 @ 310.30 include tax)	620.60
HP M506 toner cartridge (2 @ \$138.88 including tax)	277.76

Program 1: IGC's - Pencils, pens, folders, and other office products (based on 4 employees) - \$ 560.00

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

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

521100 - DUPLICATING

\$ 3,921

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 (.0432) x 70,000 copies	\$ 3,024.00
Copy Machine Paper (12 cases @ 46.70)	560.40
Accounts payable/Payroll (yellow paper) (2 cases @ 61.20)	122.40
Requested Budgets (3 Hole paper) (15 reams @ 7.58)	113.70
Miscellaneous paper products (reams of color paper)	100.00

521200 - OPERATING SUPPLIES

\$ 3,722

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

Laser Operating Checks for AP	\$ 1,300.00
Security Envelopes for Checks	1,425.60
2023 - 1099 Misc. Laser forms	35.17
2023 - 1099 Misc. Envelopes	37.31
2023 - 1099 NEC Laser forms	82.25
2023 - 1099 NEC Envelopes	88.67
2023 - W-2 Laser forms	294.11
2023 - W-2 Envelopes	364.73
Pressboard Binders	93.80

524000 - BUILDING INSURANCE **\$ 592**

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

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

To cover the cost of general tort liability insurance.

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>Payroll</u>
Chief Financial Officer	885.00		
Deputy Director of Finance	147.00		
Senior Accountant	39.00		
Senior Accountant	39.00		
Accountant			39.00
Accounting Clerk II		39.00	
Accounting Clerk I		39.00	
Payroll Clerk			39.00
Payroll Clerk			39.00

524202 - SURETY BONDS **\$ 482**

525000 - TELEPHONE **\$ 1,650**

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

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

Phone line - Cost per line \$19.07 * 3 lines = \$57.21 * 12 months = \$686.52
 Phone line w/ VM - Cost per line \$20.07 * 4 lines = \$80.28 * 12 months = \$963.36

525021 - Smart Phone Charges **\$ 1,300**

To cover monthly charges on smart phones.

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

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

To cover monthly charges.

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

525100 - POSTAGE **\$ 5,298**

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

Current average is \$441.49 x 12 months = \$5,297.88

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 11,290**

To cover the costs of attending the South Carolina GFOA Spring & Fall conferences and to cover the cost of GFOA Certification Program. Additional funding has been budgeted for any accounting training workshops and local accounting and personal development workshops, to maintain technical competence of professional staff to include continuing education hours for staff CGFO (Certified Government Finance Officer).

Conferences & Meetings:

GFOA (National Government Finance Officers Conference)	
(1 @ \$2,750.00)	2,750.00
SHRM (National Society of HR Management Conference)	
(1 @ \$3,000.00)	3,000.00
SCGFOA (State Finance Officers Fall Conference)	
(4 @ \$845.00)	3,580.00
SCGFOA (State Finance Officers Spring Conference)	
(4 @ \$115.00)	460.00

Training:

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

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,287**

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

Program 1: Financial Reporting/Budgeting/Administration

Memberships:

GFOA (3 @ \$229.00)	\$ 687.00
SCGFOA (4 @ \$125.00)	500.00

Subscriptions:

GAAFR Review	100.00
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525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 100**

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

525300 - UTILITIES ADMINISTRATION BUILDING **\$ 16,267**

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

FY 11/12 - \$ 16,837.62	FY 16/17 - \$ 14,929.32	FY 21/22 - \$14,000.93
FY 12/13 - \$ 17,453.20	FY 17/18 - \$ 15,632.79	
FY 13/14 - \$ 16,445.13	FY 18/19 - \$ 12,349.62	
FY 14/15 - \$ 18,342.75	FY 19/20 - \$ 15,144.92	
FY 15/16 - \$ 17,948.08	FY 20/21 - \$ 15,147.55	

FY 22/23 estimated utility costs of \$15,792.71 x 3% = \$16,266.49

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

(2) B&W NETWORK PRINTERS (F1) - Replacement **\$ 2,872**

(2) Printers in Finance are needing to be replaced due to age.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 7	299,371	154,883	304,697	321,433		
510200 Overtime	344	202	0	0		
511112 FICA Cost	21,021	11,027	23,309	24,590		
511113 State Retirement	47,294	24,687	53,549	59,658		
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130 Workers Compensation	2,550	1,296	2,514	2,514		
* Total Personnel	425,180	219,395	438,669	462,795	0	0
Operating Expenses						
520200 Contracted Services	0	0	0	0		
520702 Technical Currency & Support	31,610	33,124	34,682	36,318		
521000 Office Supplies	970	689	1,200	1,500		
521100 Duplicating	2,187	1,485	2,500	7,400		
521200 Operating Supplies	676	386	1,206	1,206		
524000 Building Insurance	129	129	149	154		
524201 General Tort Liability Insurance	1,059	1,286	1,286	1,351		
525000 Telephone	1,688	843	1,708	1,708		
525021 Smart Phone Charges - 1	1,762	734	1,908	2,310		
525041 E-mail Service Charges - 7	871	376	903	903		
525100 Postage	1,099	688	1,400	1,600		
525210 Conference, Meeting & Training Expense	6,363	1,258	5,895	6,040		
525230 Subscriptions, Dues, & Books	193	0	765	765		
525240 Personal Mileage Reimbursement	0	0	150	150		
525250 Motor Pool Reimbursement	15	11	150	150		
525300 Utilities - Admin. Bldg.	6,814	3,759	7,000	7,625		
* Total Operating	55,436	44,768	60,902	69,180	0	0
** Total Personnel & Operating	480,616	264,163	499,571	531,975	0	0
Capital						
540000 Small Tools & Minor Equipment	239	54	350	400		
540010 Minor Software	1,095	0	0	0		
All Other Equipment	0	0	3,489	0		
(7) Monitors, Dell UltraSharp				4340		
(1) Dell Dock				203		
** Total Capital	1,334	54	3,839	4,943	0	0
*** Total Budget Appropriation	481,950	264,217	503,410	536,918	#REF!	#REF!

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

The Director of Procurement serves as the County of Lexington's purchasing agent, entering into contracts on the behalf of the County for the procurement of goods and services. Purchases are completed through competitive procurement processes using telephone and written bids, proposals and negotiation. The competitive procurement process requires elongated lead times and diligent administrative efforts. The competitive procurement process responds to user needs, results in public confidence in the integrity of public procurement, and typically demands market-driven prices. Procurement Services is responsible for establishing and administering term contracts, consolidating purchases of like or common items, analyzing prices paid for materials, equipment, supplies and services, and generally defining how to affect cost savings for the County. By year end, the primary goal is to improve staff productivity by training and implementing the on-line requisitioning process in Banner. The process of E-procurement for on-line bidding for projects and expenditures over \$25,000.00 has been improved by the implementation of a new system.

Procurement Services also has the responsibility of processing invoices for payment. This requires the auditing of invoices against the items ordered and received by the County. Once an invoice has been verified as accurate and all signed documentation/receiving documents are received and posted to the computer software, the purchase order is closed and the processed paperwork is forwarded to the Finance Department for payment.

The Director of Procurement has the authority to sell surplus and obsolete supplies, materials, equipment, and vehicles which cannot be used by any department or agency or which has been found to be beyond reasonable repair. This is accomplished through the coordinated efforts of the Fleet Services and the Central Warehouse by public auction & on-line auctions and sold to the highest bidder. Sales may also be offered through competitive sealed bids or public sale. New technology has provided the resources to the County to increase revenues by approximately 30% through selling surplus property on-line (Gov Deals) versus the traditional auction method. This on-line bidding method has proven to be beneficial and the County has seen an increase in revenues received through this process.

SERVICE LEVELS

Service Level Indicators	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Projection	FY 2022-23 Year to Date	FY 2023-24 Projections
Purchase Orders	2488	2267	3259	2016	2671
Open Orders	670	606	947	572	741
Counter Orders	23	48	100	5	57
Change Orders	973	1118	965	547	1019
Invoices	15742	23744	19269	11732	19585
Solicitations	39	72	61	69	80
Journal Entries	386	1079	893	662	786
Vouchers	3232	4128	3473	1906	3611
Procurement Card	4940	5819	4635	3184	5131

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

438300 - VENDING MACHINE SALES **\$1,416**

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

450100 - GROUND LEASE AGREEMENT **\$0**

1. Currently under prepaid 40 year lease @ \$1,000,000.00 with American Tower starting October 12, 2021.
2. Currently under prepaid 40 year lease @ \$1,200,000.00 with Crown Atlantic Company starting October 27, 2021.
- .

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

**FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES**

\$211

15.5% commission received from Snack Time Vending Services for Vending Machine Sales located at three (3) Library Branches.

**FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE
438300 - VENDING MACHINE SALES**

\$2,200

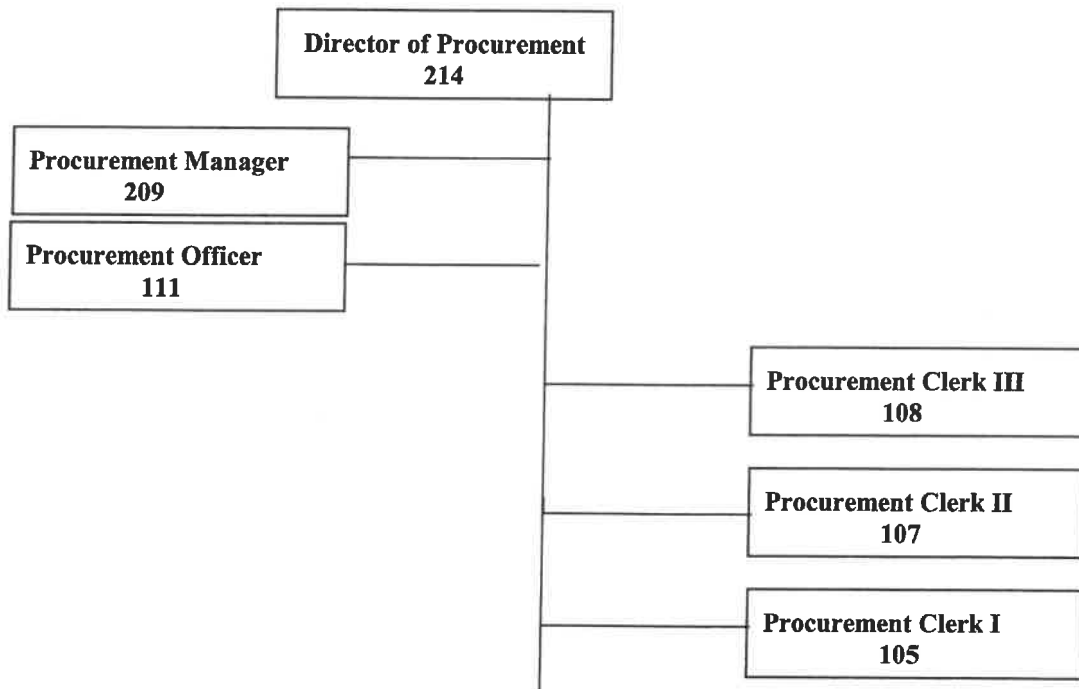
15.5% commission received from Snack Time Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent Other Fund</u>	<u>Total with Insurance</u>	<u>Grade</u>
Director of Procurement	1		1	1	214
Procurement Manager	1		1	1	209
Procurement Officers	1		1	1	111
Procurement Clerk III	2		2	2	108
Procurement Clerk II	1		1	1	107
Procurement Clerk I	<u>1</u>		<u>1</u>	<u>1</u>	105
Total Positions	<u>7</u>		<u>7</u>	<u>7</u>	

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$0**

This account is being established to allow Procurement to conduct business financial credit reports on companies that have submitted bids for County solicitations. This will allow Procurement to do a thorough analysis of the company's financial background and be able to determine that they are financially secure. Updated reports are available thru Experian for \$49.95 per report and we estimate 5 solicitations to be researched.

520702 - TECHNICAL CURRENCY & SUPPORT **\$36,318**

This includes the County's E-Procurement software product license, support, maintenance, product updates. The license fee is an annual expense that will need to be renewed every year. The current contract has provided a guaranteed renewal rate of \$25,500.00 for year five (5) years. This contract terminates as of November 30 2023 and will need to be solicited. Our current vendor has increased in fees \$1000 a year. This also includes \$9,002.00 for the license for the Banner print software FormFusion. Finally, this includes \$180 for a single GoToMeeting license for virtual meetings.

521000 – OFFICE SUPPLIES **\$ 1,500**

The replenishment of office supplies needed for Procurement activities is estimated at \$76.00 per month. This monthly estimate is comprised of paper products, pens, pencils, folders and other miscellaneous office products and supplies. The remaining balance will be used for purchasing toner cartridges.

521100 – DUPLICATING **\$7,400**

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

Estimated usage is 100,000 annually at approximately \$.045 per copy	\$4,500.00
Copy Machine Paper (30 cases @ \$47.60)	\$1,428.00
Purchase Order Printer \$121.98/mo x 12	\$1,463.76

521200 - OPERATING SUPPLIES **\$1,206**

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

Contract/Bid/Wrecker Files (\$29 x 16 boxes)	\$464.00
Mailing Labels	\$63.00
File Labels	\$47.00

524000 – BUILDING INSURANCE **\$154**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,351**

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

525000 – TELEPHONE CHARGES **\$1,708**

We currently have seven lines for staff use at \$19.26/mo each and voice mail on all seven lines at \$1.07/mo each. \$142.31 x 12 = \$1,707.72 including tax.

525021 – SMART PHONE CHARGES **\$2,310**

To cover monthly charges cell phone for Director of Procurement and two (2) Procurement Officers.
 12 months @ \$64.09 w/taxes = \$770.00 x 3 = \$2,310.00

525041 – EMAIL SERVICE CHARGES **\$903**

To cover the cost of Email service charges at a monthly rate of \$10.75 per employee.
 7 employees x \$10.75 = \$75.25 monthly x 12 = annual cost of \$903.00.

525210 – POSTAGE **\$1,600**

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

525210 - CONFERENCE & MEETING EXPENSE **\$6,040**

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

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	\$1,600
(2 people @ \$800.00)	

Training:

Local SCAGPO Procurement & Professional Development Workshops	
Quarterly Training Events (1 NIGP point)	
(3 people @ \$65.00 x 2 Workshops) = \$390.00 plus mileage	\$440

NIGP Training Class (Certification Requirements)	
(Class rates range from \$70 - \$745)	\$4,000
Plus mileage for face-to-face classes.	

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$765**

These funds are to be used for dues in the South Carolina Association of Governmental Purchasing Officials (SCAGPO), and an agency membership in the National Institute of Governmental Purchasing (NIGP). Funds are also used for the purchase of related subscriptions and books, i.e. Consumer Reports and revised edition of the Model Procurement Code Manual.

SCAGPO Membership (3 members) @ \$40.00	\$120
NIGP (Agency Membership – 3 members)	\$570
SC State Procurement Guides (3 @ \$25.00)	\$75

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$150**

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

525250 – MOTOR POOL REIMBURSEMENT **\$150**

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

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

Estimated utility cost for the space occupied by Procurement Services.

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

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

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

SECTION VI.C – CAPITAL LINE ITEMS

540000 SMALL TOOLS AND MINOR EQUIPMENT \$400

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories, and other items that may become non-functional or too costly to repair.

5 Monitor \$4,340

7 Dell UltraSharp 34 Curved USB-C Hub Monitors – U3421WE @ \$620 including tax
These monitors are needed to assist Procurement

5 Dock \$203

1 Dell Dock – WD19S 130w Power Delivery 180w Power Supply @ \$203 including tax
This is to replace a faulty Dell docking station

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 6	221,240	109,799	227,564	227,564		
510200 Overtime	607	0	0			
511112 FICA Cost	15,899	7,950	17,409	17,409		
511113 State Retirement	34,964	17,398	39,960	39,960		
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130 Workers Compensation	2,606	1,304	4,020	4,020		
* Total Personnel	322,116	159,851	335,753	335,753	0	0
Operating Expenses						
520100 Contracted Maintenance	1,826	1,826	2,426	642		
520200 Contracted Services	5,290	3,175	11,660	12,686		
520233 Towing Service	0	0	150	150		
521000 Office Supplies	298	190	300	450		
521001 Print Shop Supplies	1,932	1,145	4,000	6,000		
521100 Duplicating	314	248	300	660		
521200 Operating Supplies	3,282	1,027	3,500	4,000		
522000 Building Repairs & Maintenance	252	371	250	1,000		
522100 Heavy Equipment Repairs & Maintenance	98	0	125	700		
522200 Small Equipment Repairs & Maintenance	209	0	250	300		
522300 Vehicle Repairs & Maintenance	1,023	987	1,500	2,000		
523200 Equipment Rental	2,829	11,462	21,905	23,600		
524000 Building Insurance	806	806	831	831		
524100 Vehicle Insurance - 4	1,845	2,460	2,460	2,460		
524201 General Tort Liability Insurance	1,104	1,159	1,159	1,159		
524202 Surety Bonds	0	0	0	65		
525000 Telephone	925	464	926	926		
525006 GPS Monitoring Charges	627	305	814	611		
525021 Smart Phone Charges	512	245	480	630		
525041 E-mail Service Charges - 4	624	269	650	645		
525100 Postage	46	26	100	100		
525101 Mail Permits	0	0	100	100		
525110 Other Parcel Delivery Service	21	0	100	100		
525250 Motor Pool Reimbursement	0	0	250	250		
525357 Utilities - Central Whse./Bldg. Maint.	10,955	4,217	9,500	9,600		
525400 Gas, Fuel, & Oil	3,702	2,140	5,130	6,780		
525600 Uniforms & Clothing	968	662	1,000	1,477		
528200 Duplicating Inventory Clearing	0	0	0	5,000		
528201 Parts/Oil Inventory Clearing	0	0	0	5,000		
528202 Outside Agency Inventory Clearing	0	1,223	0	5,000		
528203 Over the Counter Sales Clearing	0	0	0	5,000		
528204 Diesel Fuel Additive Inventory Clearing	0	0	0	5,000		
528299 Inventory Clearing Budget Control	0	0	0	-25,000		
* Total Operating	39,488	34,407	69,866	77,922	0	0
** Total Personnel & Operating	361,604	194,258	405,619	413,675	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Capital						
540000 Small Tools & Minor Equipment	85	161	450	<u>500</u>		
All Other Equipment	59,081	0	22,402	<u>62,500</u>		
				<u> </u>		
				<u> </u>		
** Total Capital	59,166	161	22,852	<u>63,000</u>	0	0

*** Total Budget Appropriation	420,770	194,419	428,471	<u>476,675</u>	0	0
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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2023-24 Estimated Revenue**

Fund: 1000
 Division: 101420
 Organization: CENTRAL STORES

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
438900	AUCTION SALES	107,113	246,537	651,738	100,000		
439802	SURPLUS SALES	8,449	217,305	10,000	10,000		
438903	USED TIRE SALES	8341	2,795	400	300		
	Revenues:						
	** Total Revenue (Section II)	<u>123,903</u>	<u>466,637</u>	<u>662,138</u>	<u>110,300</u>		
	*** Total Appropriation (Section III)				<u>394,224</u>		

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024**

Fund #: 1000

Fund Name: GENERAL

Organ. #: 101420

Organ. Name: Central Stores

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	12/31/2022 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total FY 2022-23	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2023-24	Proposed Fee Change	Total Proposed Estimated Fees FY 2023-24
438900	AUCTION SALES	107,113	246,537	651,738	700,000			100,000		100,000
438902	SURPLUS SALES	8,449	217,305	5,569	10,000			10,000		10,000
438903	USED TIRES	8,341	2,795	300	400			300		300

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2023-24

Fund # 100 Fund Title: GENERAL
 Organization # 101420 Organization Title: CENTRAL STORES
 Program # _____ Program Title: _____

BUDGET
 2023-24
 Requested

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	500
1	Replacement Van/ SUV for decommissioned mail van	45,000
2	Entrance doors replacements	5,000
1	Containment fencing for Surplus	6,000
1	Replacement ice maker	2,000
1	New lighting for warehouse	4,500
** Total Capital (Transfer Total to Section III)		63,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Warehouse Operations

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

Administration:

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

Shipping and Receiving:

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

Stores Control:

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

Fix Asset Accounting:

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

Printing and Mail Services:

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

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

SECTION VI. - LINE ITEM NARRATIVES

SERVICE LEVELS

Service Level Indicators:	Actual FY 20/21	Actual FY 21/22	Estimated FY 22/23	Projected FY 23/24
Issue Tickets For Supplies	6,325	6,092	6,900	7,000
Purchased Orders Processed	2,408	2,265	2855	2,600
Freight Shipments Rcvd	1,325	1,215	2,000	2,200
Pieces of Freight Rcvd	8,152	11,959	13,123	11,200
Fixed Assets added/deleted/ trans	1,855	2,448	4,000	4,000
Deliveries and Pick Ups	4,642	7,622	14,000	14,000
Used Tires sold	\$8,341.28	\$2795.40	\$1,000	\$1,000
Surplus/Auction property sold	\$115,562	\$463,842.42	\$700,000	\$200,000
Supplies Purchased	\$919,482	\$1,278,480	\$1,050,000	\$999,000
Supplies Issued	\$952,422	\$1,102,314	\$992,000	\$900,000
Print Requisitions	106	78	201	250
Number of Print Impressions	617,220	382,687	640,660	600,000
Pieces of Mail Processed	304,006	243,843	230,000	220,000
Cost of Mail Processed	\$203,187	\$179,156	\$175,000	\$220,000

SECTION VI. A - LISTING OF REVENUES

438900 - Auction sale **\$100,000**

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

2020/21-\$107,113

2021/22-\$246,537

2022/23-Estimated \$651,738

2023/24-Estimated \$100,000

438902 - Surplus sale **\$10,000**

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

2020/21-\$8449.31

2021/22-\$217,305.42

2022/23-Estimated \$10,000

2023/24-Estimated \$10,000

438903 - Used tire sale **\$300**

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

2020/21-\$8,341

2021/22-\$2,795.40

2022/23 -Estimated \$300.00

2023/24 Estimated \$300.00

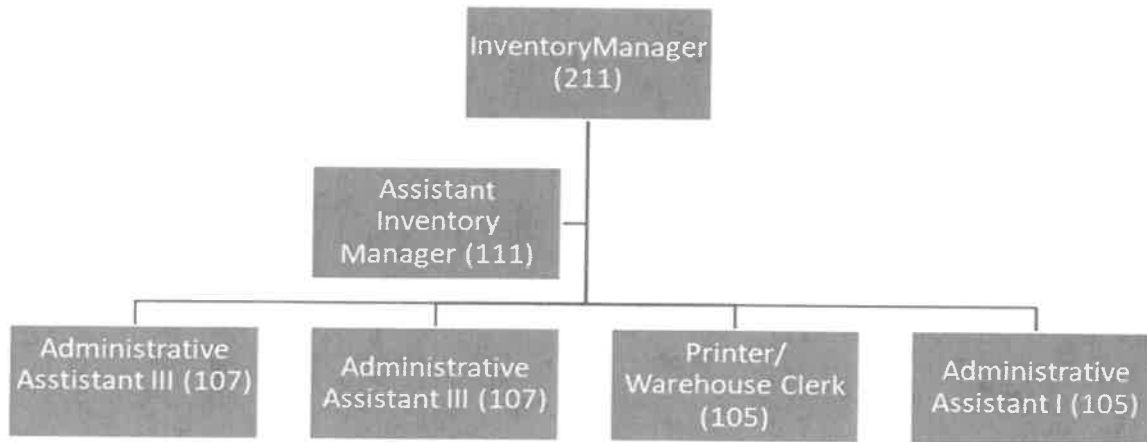
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Inventory Manager	1		1		211
Assistant Inventory Manager	1		1		111
Administrative Assistant III	1		1		107
Administrative Assistant III	1		1		107
Printer/ Warehouse Clerk	1		1		105
Administrative Assistant	1		1		105

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$642**

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

Maintenance contract on Xante \$200 per hour plus parts. \$600.00
Total-\$600.00

520200 - CONTRACTED SERVICES **\$12,686**

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

1. B/W prints-720,000 x .0098=\$7056 plus tax=\$7549.92
2. Color prints-100,000 x .048=\$4,800 plus tax=\$5136.00

520233 - TOWING SERVICES **\$150**

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

521000 - OFFICE SUPPLIES **\$450**

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

521001- PRINT SHOP SUPPLIES **\$6,000**

This account is used to purchase supplies such as ink, ink rollers, covers for the water system, cleaning chemicals, and other supplies that are not charged back to the department. The supplies consist of all types of color inks used, activator, toner, lithe paper, padding compound, shrink wrap, conservations solution, paper plate conditioner, chipboard and adhesives. This is based on the prices of the new machines supplies. These supplies are for the new Printer, Envelope machine and the new postage machine. The cost of the supplies are much more than prior machines.

52110 - DUPLICATING **\$660**

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

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

Operating supplies for the warehouse include, but not limited to the following: Shrink wrap is used to provide tight secure and moisture protection on pallets for storage and shipping; packing materials such as general purpose sealing tape, scotch tape, masking tape are used to seal packages and boxes for storage and shipping; rope and twine are used to secure loads on orders when they are picked up by open trucks. This account is also used to buy all cleaning supplies for the upkeep of the warehouse.

522000 - BUILDING REPAIRS & MAINTENANCE **\$1,000**

Central Stores was built in 1978. These funds will be used for unforeseen repairs to the warehouse along with scheduled maintenance.

522100 – HEAVY EQUIPMENT REPAIRS&MAINT. **\$700**

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

522200 – SMALL EQUIPMENT &REPAIRS **\$300**

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

522300 – VEHICLE REPAIRS & MAINTENANCE **\$2,000**

This is for four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. Total scheduled maintenance is estimated at \$2,000. This would be to cover scheduled maintenance and repairs. Our transit mail van due to be replaced this year based on years and mileage per Fleet. These cost would allow for any and all repairs that may be needed this fiscal year to include, oil and air filters, tires on some vehicles and any unexpected maintenance that may arise.

523200 – EQUIPMENT RENTAL **\$23,600**

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

1. Meter Rental for year \$1027.20
2. Impfa IMSP00-online advantages services yearly-\$192.60
3. C4070-\$1198x12 months plus tax=\$15382.32
4. Xante Envelope Machine-\$545x12 plus tax=\$6997.80

524000 – BUILDING INSURANCE **\$831**

Building and property insurance for the warehouse. Figures were received from the Human Resources Department.

This figure is 3 percent over last FY to accommodate for rate increase ($\$69.19 \times 12 = \830.28)

524100 – VEHICLE INSURANCE **\$2,460**

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

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,160** **1159**

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

524202 – SURETY BONDS **\$65**

Surety Bonds cost for the year provided by Risk Manager ($10.83 \times 6 \text{ employees} = \64.98)

525000 – TELEPHONE **\$926**

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

525006 – GPS MONITORING **\$611**

Figures provided by the Fleet Manager for GPS devices on 4 vehicles. (\$12.71@4units=\$610.20).

525021 – SMART PHONE CHARGES **\$630**

Cost of county phone used by Inventory Manager for a year. (12x49.02=\$588.24 plus tax \$629.41)

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

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

525100 – POSTAGE **\$100**

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

525101 – MAILING PERMIT- **\$100**

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

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

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

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

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

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

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

525400 – GAS, FUEL, & OIL **\$6,780**

Required for the 4 vehicles and one forklift assigned to Central Stores. The gallons of fuel were provided by Fleet Services based on fuel consumption from 12/20 through 12/21. (1338 gallons x \$3.92=\$5245) 30lb propane tank for forklift (4 tanks a month- \$127.99 average to fill a large tank monthly =\$1535.88).

525600 – UNIFORMS & CLOTHING **\$1,477**

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

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

New Lighting for Central Stores **\$4,500**

Central Stores was budgeted this FY to have a roof replacement. During discussions with contractors the choice was made to take out the sky lights in the warehouse due to condensation and multiple leaks over the years. Skylights were put in to add light into the warehouse. Although this was an excellent concept at the time over the year it they caused many issues that resulting in extensive repairs over the years. This new lighting would be to replace existing fluorescent lights throughout the warehouse with 150W LED HID Retro HI-BAY lighting. With switching to the new LED lights this would not only provide sufficient lighting to the warehouse but cut down on accidents where the forklift would hit the originals ones because they hung so low out of the casing. Another advantage is that with the new roof and the extra installation that they are installing and covering the panels this should reduce the cost of our utilities.

The cost of the LED lighting is approx... \$3625.00. At the same time of replacing the lighting, building services would install 5 additional light fixtures in the warehouse attic. This area is where the hot water heater is stored and also houses the air condition duct work. When repairs are needed it is extremely difficult and unsafe to repair do to there is no lighting up there. The cost for the new lighting in the attic, is approx. \$498. Building services will be installing all lighting.

Estimate provided by Building Services.

25 LED -8130M50 150 watt @ 145.00 =\$3625.00
5 lighting fixtures with all necessary components \$497.13

\$3625.00
 \$497.13
\$4122.13
 288.55 Tax
\$4410.68

Two New Entrance Doors **\$5,000**

Central Stores is requesting one glass door for the front entrance of Central Stores and one glass door for the side entrance of Central Stores. The current doors that have been at Central Stores are over 30 years old and are beat up and worn out. The current doors do not have any visibility to them and have caused numerous times people opening the door the same time someone is coming and this causes them to run into the door. Another reason why we are requesting the glass doors, is the way Central Stores is set up. There is no visibility to know who, what or where someone is coming. This would cause great reassurance to the staff being able to see who is coming. At times if the manager is working late or comes in early in the mornings and someone knocks at the door, she is weary of opening not knowing if it is a citizen or an employee needing assistance. Estimate of two doors provided by Building Services.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

Security Containment for Surplus Property **\$6,000**

When surplus items are turned into Central Stores either to be disposed or sold they are put down near the third bay. This is also where used tires are housed. If Central Stores feels the surplus items will not benefit from being sold on Govdeals then they are housed outside and the public has the opportunity to buy. These items consist of broken furniture and used tires. Central Stores is requesting to put a fence around this area that will include privacy slats and double locked gates. This would enhance this area by allowing a safety barrier to house the items and also a way for Central Stores to better monitor the traffic and sell of these items. Quote provided by Building Services.

Small Icemaker **\$2,000**

Central Stores is requesting an icemaker Central Stores warehouse is not a climate controlled facility, so during the summer months the warehouse usually stays around 95 to 100 degrees. This icemaker will be used by Central Stores staff to keep their water cool and assist with hydration. This icemaker is also used by other departments during events that they have annually where ice is needed.

Replacement Vehicle for Mail Van **\$45,000**

This is to replace 2011 Ford Transit mail van that is due for replacement. The cost provided by the Fleet Director is for a 2023 or 2024 Van or SUV. Due to the supply chain for the car industry we are not able to predict at this time what will be available. This quote was provided by Fleet Management.

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM 1
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: 101420
 Organization: Central Stores

Title Changes

Object Expenditure Code Classification	BUDGET		
	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel			
510100 Salaries & Wages -	0		
510200 Overtime	0		
511112 FICA Cost	0		
511113 State Retirement	0		
511120 Insurance Fund Contribution -	0		
511130 Workers Compensation	0		
511213 State Retirement - Retiree	0		
* Total Personnel	0		
Operating Expenses			
520300 Professional Services	0		
520702 Technical Currency & Support	0		
520800 Outside Printing	0		
521000 Office Supplies	0		
521100 Duplicating	0		
521200 Operating Supplies	0		
524000 Building Insurance	0		
524201 General Tort Liability Insurance	0		
524202 Surety Bonds -	0		
525000 Telephone	0		
525021 Smart Phone Charges	0		
525041 E-mail Service Charges -	0		
525100 Postage	0		
525110 Other Parcel Delivery Service	0		
525210 Conference & Meeting Expense	0		
525230 Subscriptions, Dues, & Books	0		
525240 Personal Mileage Reimbursement	0		
525300 Utilities - Admin. Bldg.	0		
* Total Operating	0		
** Total Personnel & Operating	0		
Capital			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
All Other Equipment	0		
** Total Capital	0		
*** Total Budget Appropriation	0		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM 1
Capital Item Summary
Fiscal Year - 2023-24

Fund # 1000 Fund Title: General
 Organization # 101420 Organization Title: Central Stores
 Program # Program Title: Reclassification of Jobs

BUDGET
 2023-24
 Requested

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

** Total Capital (Transfer Total to Section III) 0

SECTION V. – NEW PROGRAM 1

Title changes to current positions

Central Warehouse is a centralized warehouse that supports the county by providing efficient inventory control on household, office and vehicle supplies. Central Stores is also responsible from receiving incoming freight, shipping outgoing freight, tagging and manages all controllable assets and disposing or selling surplus property. During previous years some of the titles of employees change based on class and comps studies. After the class and compensation study position were placed in a group based jobs certain or similar job functions. The highlighted below are 3 of the 6 positions that were change from previous job titles to the ones below. Central Stores is an operational structure for the County where we utilize inventory management tactics to oversee the flow of products and has procedures set in place to manage the processes that affect ordering, receiving, shipping, tracking and accounting for all capital items, departmental supplies and data for departments purchasing. **Central Stores is requesting the highlighted job titles to be change to the information provided. These changes will not increase pay bands.**

1. Inventory Manager (211)
2. Assistant Inventory Manager (111)
3. Administrative Assistant III (107)
4. Administrative Assistant III (107)
5. Printer/ Warehouse Clerk (105)
6. Administrative Assistant I (105)

We currently have two Administrative Assistant III and one Administrative Assistant one. The job description for an Administrative Asst. III provides administrative support to an individual, team or group. Collects, reviews and analyzes data and prepares reports, charts, and budgets. They maintain files, databases and archives records. Schedules appointments, reconciles reports and order office supplies.

The job description for an Administrative Assistant I is about the same as above but does not typically handle budgetary reports.

The current structure of job titles do not structurally align with the jobs everyday functions. This has posed a problem when hiring new employees. They believe they are interviewing for Administrative job, to where that is only 30% of what they do.

The current Administrative III's position job requires minimal administrative work, the primary functions for this job is to store products in the allocated and safe locations in the warehouse. Receiving all incoming deliveries, log, manage inventory, stocks, maintains cleanliness, inspects products for defects or damages, maintains a forklift license and performs manual jobs with other warehouse equipment. Maintains monthly inventory reports for household and office supplies. Make deliveries and pick-ups for all county agencies. Occasionally handles over 50 pounds. We are asking that Administrative III jobs be retitled to Inventory Associates.

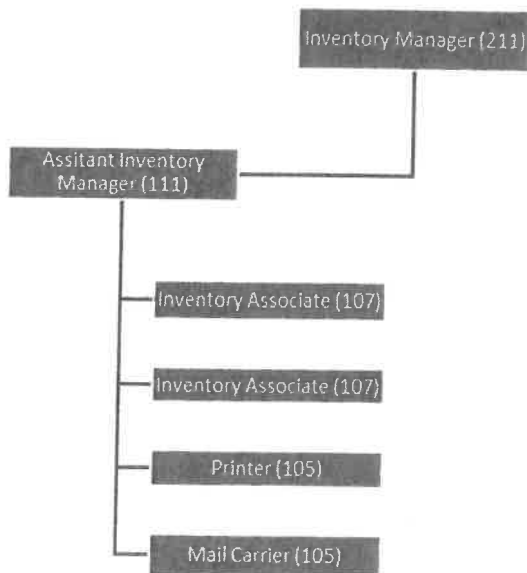
The current task for the Administrative I position only requires about 10% of administrative duties. This position main functions is to pick up daily U.S. mail from the post office and delivers to appropriate County Departments. Sorts, pickups and distributes daily inter-office mail. Prepares and processes all outgoing mail to include, certified, U.P.S, overnight and priority mailings. Ensures that the proper department or agency is charged for daily postage used. Monitors post office postage account and request additional funds as needed. Prepares monthly postage report for finance and other departments. Maintain the maintenance on the postage machine. Assist printer on all county print jobs and assists with all other warehouse duties as needed. Central Stores request to change the Administrative I position to Mail Carrier.

SECTION V. – NEW PROGRAM I

Title changes for current positions

I would like to request for approval that Central Stores Administrative Assistant III be change to Inventory Associate and that the Administrative Assistant I be retitled to mail carrier. **This would not change the pay band, this is simply title changes to align with the functions of the warehouse.** Below are hierarchy charts.

<u>Current Job Titles</u>	<u>Proposed Job titles</u>	<u>POSN#</u>	<u>Positions</u>	<u>Grade</u>
Inventory Manager			1	211
Asst. Inventory Manager			1	111
Admin. Asst. III	Inventory Associate	000757	1	107
Admin. Asst. III	Inventory Associate	000866	1	107
Printer			1	105
Admin Asst. I	Mail Carrier	000864	1	105



SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 2
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: 101420
 Organization: Central Stores

Upgrade Position
 NEW PROGRAM 11

BUDGET

Object Expenditure Code	Classification	Grade 107	Grade 108	Difference	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages -	32,926	35,048	2,122	2,122		
510200	Overtime	0			0		
511112	FICA Cost	2,519	2,681	162	162		
511113	State Retirement	6,111	6,505	394	394		
511120	Insurance Fund Contribution -	42	42	0	0		
511130	Workers Compensation	122	1,819	1,697	1,697		
511213	State Retirement - Retiree	0			0		
	* Total Personnel				4,375		
Operating Expenses							
	* Total Operating				0		
	** Total Personnel & Operating	41,720	46,095	4,375	4,375		
Capital							
540000	Small Tools & Minor Equipment				0		
540010	Minor Software				0		
	All Other Equipment				0		
	** Total Capital				0		
	*** Total Budget Appropriation				4,375		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM 2
Capital Item Summary
Fiscal Year - 2023-24**

Fund # 1000 Fund Title: General
 Organization # 101420 Organization Title: Central Stores
 Program # _____ Program Title: Reclassification of Jobs

BUDGET
2023-24
Requested

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

SECTION V. – NEW PROGRAM 11

Delete 1 Administrative Assistant III, upgrade to Inventory Specialist

Central Stores is a small department but holds an extremely vital position in the daily operations of the county departments. The Central warehouse was established in 1989 by Lexington County. Establishing Central Stores would provide a centralized and controlled atmosphere for all deliveries of shipments, stocked supplies for reserved or daily usage, a place where all assets are tagged, imputed in asset control, obsolete assets are sold, removed or destroyed properly and also provide a centralized area to handle all department issues with vendor orders, damage or incorrect shipment of items. Since 1990 the County Warehouse has been staffed with 6 employees. Two of which are Administrative Assistant III positions.

Since the opening of the warehouse in 1989, Central Stores has grown tremendously and with growth comes added responsibilities, in 2004 we added a third bay to house surplus items to be sold on auctions and also an area to house tires for Fleet. In 2017, Central Stores relocated all vehicle supplies to a parts room, inside the new Fleet center with the exception of tires. Since the parts room has been open it has added new responsibilities to one of the Administrative Assistant III positions. Prior to the expansion of the new parts room, the job responsibilities of the Administrative Assistant III were to provide administrative support to the division head, performing such duties as scheduling and coordinating meetings, appointments, data entry, composing and preparing reports, processing work orders, purchase orders, change orders and invoices. Maintain a filing system along with balancing all purchase orders. Process daily mail and receives and logs in supplies, purchased and delivered in warehouse. Researches and responds to inquiries, request for assistance from other departments, along with sending invoices up to Finance with in a timely manner. Assist the assistant inventory control manager with processing incoming and outgoing assets, assist with sale of County property, receives and verifies accuracy of shipments to the warehouse by Fed Ex, UPS, freight trucks and vendor vehicles in a faced paced environment.

Due to the expansion of Central Stores and the restructure of procedures that have been put in place, the new duties will include assuming all responsibilities above along with handling all aspects of the Fleet parts room. The new position will be tracking, stocking, supplying, invoicing and inventorying the parts room on a daily basis This new position will be responsible for a monthly inventory of the parts room, where in prior years, inventory was only being utilized once a year. Putting monthly inventories in place has led to less errors and in the first time in 20 years and error free yearly audit.

Central stores is requesting for one of the Administrative Assistant III position, (POSN # 000757) to be upgraded from the current grade of 107 to an Inventory Specialist with a grade of 108.

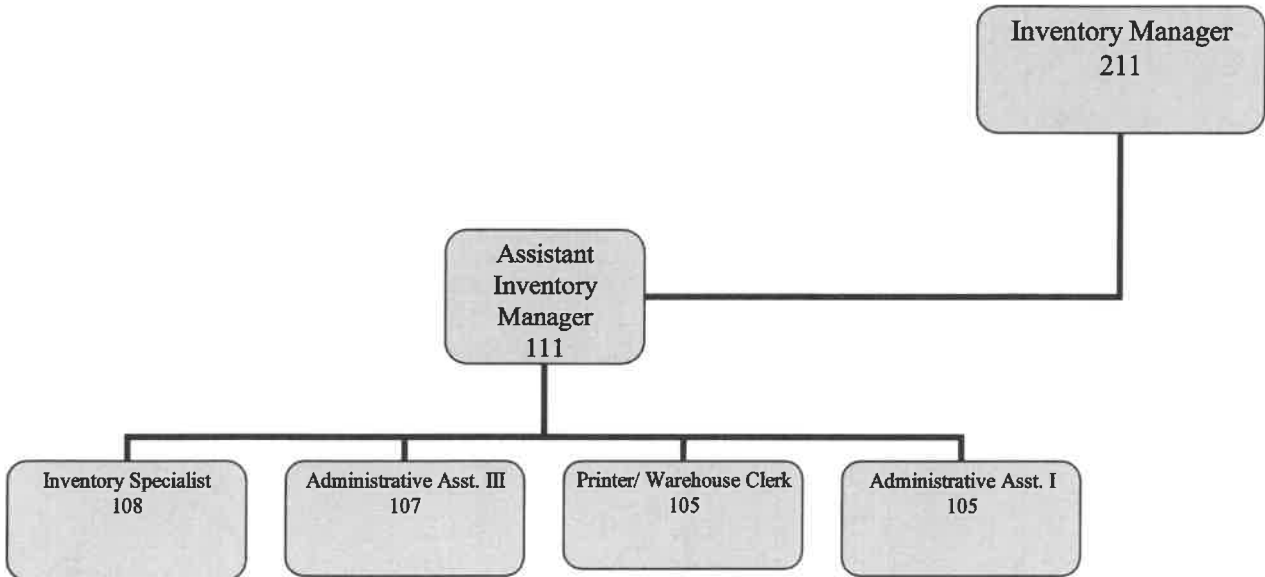
SECTION V.– NEW PROGRAM 11

Proposed New Program II Current Staffing Level:

<u>Current Job Title</u>	<u>POSN #</u>	<u>Position</u>	<u>Grade</u>	<u>Hourly Rate</u>	<u>Salary</u>
Administrative Asst. III	000757	1	107	15.83	32,926.40

Proposed Job Title

Inventory Specialist		1	108	16.85	35,048.00
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 8	338,638	183,267	420,489	462,417		
510200 Overtime	964	1,446	0	0		
510300 Part Time - 2 (1.25 - FTE)	35,927	17,488	32,197	34,203		
511112 FICA Cost	27,281	14,916	37,279	37,992		
511113 State Retirement	57,329	31,085	85,920	92,172		
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130 Workers Compensation	3,726	1,839	3,739	4,298		
511131 S.C. Unemployment	0	0	0	0		
511213 SCRS-Emplr. Port. (Retiree)	1,565	1,244	0	0		
* Total Personnel	527,830	282,485	642,024	693,482	0	0
Operating Expenses						
520300 Professional Services	6,293	963	10,000	10,000		
520400 Advertising & Publicity	0	0	5,000	5,000		
520702 Technical Currency & Support	6,850	0	10,000	13,500		
520800 Outside Printing	1,016	1,016	1,500	2,000		
521000 Office Supplies	3,472	3,736	3,000	6,400		
521100 Duplicating	3,618	1,641	4,500	4,800		
521200 Operating Supplies	2,125	1,342	2,510	3,600		
521218 Recruitment Supplies	957	861	1,500	1,890		
522200 Small Equip Repairs & Maintenance	124	0	0	500		
524000 Building Insurance	268	268	268	268		
524201 General Tort Liability Insurance	632	667	667	821		
524202 Surety Bonds	0	0	0	91		
525000 Telephone	1,674	837	2,168	2,409		
525021 Smart Phone Charges - 2	1,175	245	1,320	1,320		
525041 E-mail Service Charges - 14	1,548	710	1,806	1,677		
525100 Postage	741	272	800	800		
525200 Transportation & Education	0	0	0	0		
525210 Conference, Meeting & Training Expense	3,017	2,811	19,000	19,825		
525221 Employee Training - Staff Development	9,976	0	20,000	26,200		
525230 Subscriptions, Dues, & Books	3,976	440	4,125	4,125		
525240 Personal Mileage Reimbursement	0	0	750	1,080		
525250 Motor Pool Reimbursement	0	193	350	350		
525300 Utilities - Admin. Bldg.	6,770	3,697	8,300	8,309		
525400 Outside Personnel (Temporary)		0	0	1,500		
525700 Employee Service Awards	74,337	8,037	65,709	72,563		
* Total Operating	128,569	27,736	163,273	189,028	0	0
** Total Personnel & Operating	656,399	310,221	805,297	882,510	0	0
Capital						
540000 Small Tools & Minor Equipment	1,593	74	1,000	2,000		
540010 Minor Software	0	499	3,914	5,586		
All Other Equipment	6,783	4,570	11,056	11,056		
** Total Capital	8,376	5,143	15,970	18,642	0	0
*** Total Budget Appropriation	664,775	315,364	821,267	901,152	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - Employment
- Program 2 - Administration of Benefits
- Program 3 - Classification and Compensation
- Program 4 - Employee Relations
- Program 5 - Health and Wellness
- Program 6 - Human Resources Administration
- Program 7 - Information Booth

Program 1: Employment

Employment

Objectives:

To develop and attract a large pool of applicants to enable the departments to have the ability to select the most qualified applicants for employment. Each department with a higher volume of vacancies has a workforce plan to determine where the critical needs are and the hard-to-fill vacancies within the County. The employment process should be systematic and have a planned strategic process to attract the most qualified applicants. The County recruits from within whenever possible, as well as, from the state of South Carolina, Southeast region and various states throughout the United States. The County posts vacancies on the County's website, as well as, through the Department of Employment and Workforce, The State and local newspapers, professional association websites, fee and non-fee websites, area colleges/placement offices and periodicals. The County accepts online electronic applicants via the County's applicant system; the applicant has the ability to apply online from their personal computer, Department of Employment and Workforce, Human Resources Department or the library. The applicant system is a tool to electronically disseminate applicants to the department managers to view the qualified applicants from the manager's desktop. The Human Resources staff screens applicants, sends on-line applications to department heads and assists with the hiring process by developing consistent interview guides for each position. Information about applicants is collected in accordance with Federal Equal Employment Opportunity requirements (EEO-4 report).

Program 2: Administration of Benefits

Administration of Benefits

Objectives:

To ensure proper benefit administration to all new and tenure County employees, this includes educating employees about these benefits and ensuring accurate benefit payroll deductions. Alternative methods will be explored to provide electronic communication to enhance education to employees. The benefits package includes: South Carolina Retirement System and Police Officers Retirement System, health insurance, dental insurance, post-employment benefits, Voluntary Group Benefits, Deferred Compensation, vision insurance, Life Insurance and direct deposit of bi-weekly earnings for all County employees. Orientation is given to each new employee which

includes a complete explanation of the County's benefit package. The orientation process will be expanded to educate employees on policy, procedures and department functions within the County. Human Resources provides an explanation of benefits and the voluntary continuation of certain benefits at the point of termination of employment. This program also encompasses the Family and Medical Leave Act, USERRA and COBRA.

Program 3: Classification and Compensation

Classification and Compensation

Objectives:

To maintain the position, classification system and pay plan in accordance of the fiscal year budget. Under the classification and compensation program, Human Resources reviews, evaluates and processes all compensation actions and position evaluations to ensure equity for each action. Under this program, Human Resources maintains EEO information, as well as, completes in-depth annual reports as required by Federal law. All performance evaluations and calculations for salary adjustments are reviewed by Human Resources staff. Under this program, job descriptions are maintained and wage and salary requests are completed for external agencies.

Program 4: Employee Relations

Employee Relations

Objectives:

The practice of employee relations is focused primarily on designing effective and practical employee relations strategies. The culture of the County is important for employees to understand how to behave and what to expect. The culture conveys the expected behaviors, values, and philosophies. The practice of employee relations is intertwined with the County's culture. The County relies on Human Resources to create extensive employee relations processes and policies. The objective is to create an environment that fosters cooperation, teamwork, productivity and innovation in a motivated and committed workforce. The processes and policies can range from developing specific guidelines for the orientation of new employees to offering job-related training, implementing productivity improvement strategies and enhancing the relationship between management and employees.

Program 5: Health and Wellness

Health and Wellness

Objectives:

The goal of the County is to strive to promote employee health and wellness by helping employees identify actions they can take to enhance their health and well-being. This human resources program along with the County's Health and Wellness Center provide disease prevention and health improvement programs and activities at the worksite and offsite locations. The purpose for the Health and Wellness program is to create an environment that supports and rewards healthy choices. It is statistically proven there is a direct relationship between healthy and happy employees and the impact that health and well-being has on productivity, absenteeism, employee retention, and health care and worker's compensation cost. As a proactive measure, health insurance claims are monitored and overall medical costs are increasing. To strategically manage health insurance claims, the County established a Third Party vendor to manage the Health and Wellness Center to contain rising health costs. An objective to sustain success is to increase engagement, monitor medical claims trends and protect, empower and support employees and

the County.

Program 6: Human Resources Administration

Human Resources Administration

Objectives:

The essence of this program is to maintain consistent practices and procedures that correspond to policy, state and federal laws. Human Resources assists department/division heads, appointed and elected officials with policy interpretation and human resources matters on a daily basis. Under this program, all Human Resources records are maintained whether automated or paper to include personnel, employment, payroll, benefits, employee relations, Family and Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA); as required by state and federal laws. Also as part of this program, Human Resources conducts exit interviews and verifies employment for both current and past employees (mortgage companies, Department of Social Services, Social Security, etc.). Human Resources also provides information as requested under the guidelines of the Freedom of Information Act and provides the Department of Labor with reports and annual census information. Human Resources provides County supervisors with up to date information regarding new laws and mandates which affect County employees and disseminates information, as well as, coordinates training opportunities. Specialized training in regards to law, policy, compliance, enrichment and retention efforts is conducted. Also under this program, the employee newsletter is compiled and produced to inform employees of benefits and to promote communication between management and employees of Lexington County.

Program 7: Information Booth

Information Booth

Objectives:

To provide a positive customer service experience for citizens, customers and the general public both by phone and in person. The Information Booth provides a first point of contact either in person or by telephone for all County Departments. Information Booth employees are knowledgeable of all County departments in order to direct customers to a specific department, properly direct calls, and be able to give directions. Information Booth employees are also responsible for incoming mail distribution for the County Administration building and assisting Human Resources with non-confidential mass mailings. Information Booth employees send birthday cards to County employees, as well as, create communications notices of upcoming holiday closings. Under this program, payroll schedules are created for staff utilization and uploaded to the County intranet. The Information Booth is responsible for Administration Building County fleet cars, ensuring County fleet cars are returned, and reporting issues with County fleet cars to Fleet Services Department.

SERVICE LEVELS

Service Level Indicators:

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY21/22</u>	<u>EST FY22/23</u>	<u>PROJ 23/24</u>
Program 1:						
Applications Processed	28,000	29,200	31,200	31,000	10,710	10,710
Advertised Vacancies	450	423	378	450	420	420
State Newspaper Ads	3	2	4	3	0	0
Web Ads	125	350	789	375	50	50
Program 2:						
New Employees	425	390	430	420	430	430
Terms/Resignations	320	270	233	300	380	380
Program 3:						
PAFS Processed	4,300	4,650	6,200	4,300	6,150	6,150
Appraisals Processed	1,650	1,687	1,580	1,680	2,320	2,320
Phone Calls Info Booth	29,000	29,500	42,500	36,500	37,557	37,557
Applications received	28,000	29,200	33,000	31,000	10,710	10,710
New Hires	425	390	414	420	430	430
System Terminations	320	270	320	300	380	380
FMLA cases	110	131	239	120	140	140
Active Employees 6-30	1,630	1,657	1,683	1,720	1,639	1,639
Vacancies 6-30	223	230	268	210	400	400
Total Turnover%	18.26%	18.40%	18.30%	17.90%	26.24%	26.24%
Retention Rate	81.74%	81.60%	81.70%	82.10%	73.76%	73.76%
Vacancy Rate	11.78%	12.01%	12.73%	11.75%	17.72%	17.73%

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

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

SECTION VI. - LINE ITEM NARRATIVES

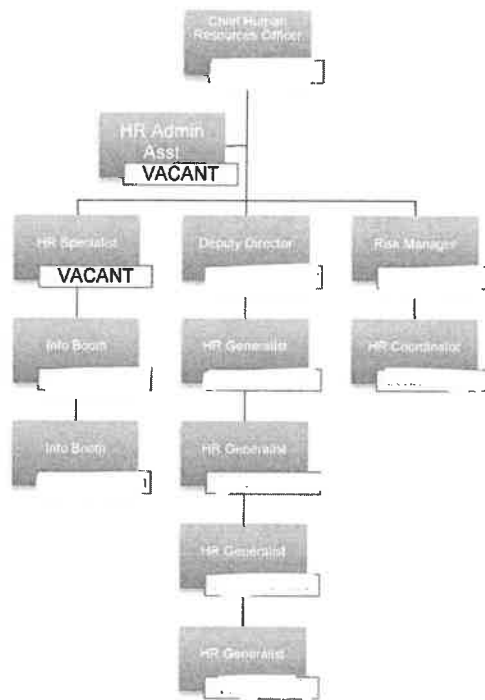
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u>	<u>Total</u>	<u>Grade</u>
Chief HR Officer	1	1	1	218
Deputy Director HR	1	1	1	215
Human Resources Specialist	1	1	1	109
Human Resources Generalist	4	4	4	210
Senior Administrative Assistant	1	1	1	108
Front Desk Receptionist	2	1.25	1.25	102
Total Positions	11	10.25	10.25	

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

ORGANIZATIONAL CHART



510100 – SALARIES **\$462,417**

Current salaries for eight (8) positions.

510300 – PART TIME **\$34,203**

Current salaries for two (2) part time positions.

511112 - FICA COST **\$37,992**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$92,172**

Employer's portion 18.56%

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

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

511130 - WORKERS COMPENSATION **\$4298**

Internal premium charges: (10) positions @ (8810) clerical rate of .0031 x \$462,417 of payroll = \$1,433.49
(2) positions @ (9410) municipal rate of .0275 x \$104181.82 of payroll = \$2,865.0

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520300 PROFESSIONAL SERVICES \$10,000

FGP (Find Great People) Recruiting agency for executive level positions

520400 – ADVERTISING & PUBLICITY \$5,000

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

520702 – TECHNICAL CURRENCY AND SUPPORT \$13,500

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

520800 – OUTSIDE PRINTING \$2,000

Human Resources prints Employee Handbooks for new hires in FY 22/23.
500 copies printed and bound @ \$4 each = \$2,000

521000 - OFFICE SUPPLIES \$6,400

In the current FY 22/23, 98% of the office supplies budget has been spent. The amount requested is based on historical use and monitor for modest spending throughout the year. The line item is requested to cover office supplies for (10) employees to include general office supplies in addition to the following items:

Toner (printer) (7 cartridges of each color)	\$ 4500.00
Stationary/Envelopes	\$ 600.00
Business Cards (\$50 per box)	\$ 300.00
Labels (Shipping, Address, and File – mass mailings and daily use)	<u>\$ 1000.00</u>
	\$ 6,400.00

521100 - DUPLICATING \$4,800

The HR Department average utilization is \$400 per month x 12 = \$4,800. Paper supplies include 344 reams of copier per year x 2.86 = \$984. With more departments sending electronic documents to HR our department has picked up additional cost when printing these for record keeping, we expect a 10% increase minimum over last year.

521200 - OPERATING SUPPLIES \$3,600

The requested amount is based on historical use and current inventory.

ID Badge System and Supplies	\$ 1000.00
Benefit/Payroll Folders	\$ 1600.00
Human Resources File Folders	\$ 500.00

Orientation Folders \$ 500.00
 \$ 3600.00

521218 – RECRUITING SUPPLIES **\$1,890**

Job Fairs and Recruiting Events:

Midlands Technical College	\$250
University of South Carolina	\$600
Clemson University	\$200
Fleet travel for Job Fairs 1000 miles @ .540	\$540
	\$1,590
 Recruitment materials	 \$300

522200 – SMALL EQUIPMENT REPAIRS **\$500**

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

524000 - BUILDING INSURANCE **\$268**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$821**

8 Administrative Employees	\$25 X 8 = \$200
1 Professional Employee	\$80 X 1 = \$80
1 CHRO	\$541 X 1 = \$541

524202 – SURETY BONDS **\$91**

The surety bond for seven (7) employees.

525000 - TELEPHONE **\$2,409**

All existing lines in HR, (10) telephone lines with (10) voice mail accounts for Human Resources Department

10 X \$19.00/month X 12 months =	\$2280.00
10 X \$1.07/month X 12 months =	\$128.40
	\$2408.40

525021 – SMART PHONES **\$1,320**

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

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

525041 – E-MAIL SERVICE **\$1,677**

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

13 X \$10.75/month x 12 months = \$1677

525100 - POSTAGE **\$800**

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

525210 - CONFERENCE & MEETING EXPENSE **\$19,825**

(8) Local SHRM (Society for Human Resources Management) Conference Fees (\$400 per person) CHRO/ Dep Dir./ 4HRGs/ 1HRS/ 1HRA	\$3,200
(8) Room and Board for SHRM Conference (\$250 per person per night @ 2 nights = \$500) CHRO/ Dep Dir./ 4HRGs/ 1HRS/ 1HRA	\$4,000
(2) National SHRM Conference (Registration + Airfare + Room & Board = \$3,000 per person) CHRO/ Dep Dir.	\$6,000
(2) Marathon Health Customer Conference (Airfare + Hotel 3 nights = \$1,250 per person) CHRO/ Dep Dir.	\$2,500
(1) SHRM SCP Exam (\$100 application fee + \$450 exam fee) 1 CHRO	\$550
(2) SPHR Exam (\$100 application fee + \$450 exam fee) HRDD CHRO	\$1100
(1) PHR Exams (\$100 application fee + \$395 exam fee per person) HRG	\$495
(4) aPHR Exams (\$100 application fee + 395 exam fee per person) HRG / HRG / HRG / HRA (vacant)	\$1980
	\$19,825

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

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

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

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

(7) National Society for Human Resource Management dues (\$190 each)	\$1,400
(7) Local Society for Human Resource Management dues (\$125 each)	\$ 875
(3) National Seminars Star 12 Memberships (\$200 each)	\$ 600
(1) SHRM Handbook development tool (1 year access)	\$ 450
(1) Employment Law Book (2021/2022 updates)	<u>\$ 800</u>
	\$4,125

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$1,080**

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

1648 miles x .655 = \$1,080

525250 - MOTOR POOL REIMBURSEMENT **\$350**

The motor pool is utilized when feasible for traveling.

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

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **\$72,563**

Awards Dinner

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

60	10 year gift @ \$60 = \$3,600	
34	20 year gift @ \$90 = \$3,060	
12	30 year gift @ 100 = \$1,200	<u>\$7,860</u>

Dinner

890	Employees with 5 years or more of service + 1 guest and 120 retirees + guest = 2,020	
49	Department heads and Council + guest = 98	
4	Employee of the Quarter recipients + guest = 8	
800	Dinner @ \$47.00/Dinner (includes tax and service charge) Estimate that 800 will be present	<u>\$37,600</u>

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

1	Professional Fee	\$ 850.00	
4	4x6 Prints for Employee of the Year (\$7 each)	\$ 28.00	
106	5x7 Prints for Award Recipients (\$9 each)	\$ 954.00	
1	8x12 Group Photo Print	\$ 36.00	<u>\$1,870</u>

Employee of the Year Recognition

1	Crystal Award	\$140	
1	Chamber of Commerce gift card for winner (\$100)	\$100	
3	Chamber of Commerce gift card for runner up (\$50)	\$150	<u>\$390</u>

Centerpieces for 80 tables \$2,500

DJ Services

DJ Service + 5,000 watt sound system and additional sound equipment (\$250)	
LED Up Lighting for banquet hall (\$600)	<u>\$850</u>

Invitations

Invitations and response cards (\$370)	
Envelopes (\$96)	<u>\$466</u>

Door prizes/ Employee appreciation gifts	<u>\$750</u>
Programs	<u>\$750</u>
Building Services supplies for props	<u>\$1500</u>
Event Insurance	<u>\$800</u>
Fee for Exhibit Hall	\$3470
Miscellaneous Costs (Staging, Tables, Stage Lighting, etc.)	<u>\$9,000</u>
Total Banquet Cost	<u>\$67,806</u>

525700 - EMPLOYEE SERVICE AWARDS - Continued

Employee Recognition throughout the Year

4	Employee of the Quarter Awards (\$48 each)	<u>\$192</u>
20	Employee of the Quarter Nominee Awards (\$22.50 each)	\$450
5	EOQ/EOY Engraved Plate for Perpetual Plaque (\$5 each)	<u>\$25</u>
32	Engraved Plaques for Retirees (\$866 each)	<u>\$3,440</u>
1625	Birthday Cards for Employees (\$.40 each)	<u>\$650</u>

Total for Recognition and Awards **\$4757**

5270400 - OUTSIDE PERSONNEL (TEMPORARY) **\$1,500**

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

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT \$2,000

This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment in addition to the following: (3) Height adjustable desks

540010– MINOR SOFTWARE \$5,586

(3) Adobe Acrobat Professional Full \$1672
(1) Microsoft Office Standard \$259
Antivirus License \$40
Encryption License \$115
LCU Microsoft ConvergePoint \$3,500

OTHER EQUIPMENT \$11,056

Cost to purchase metal detector system and wand for security purposes for Council Chambers

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	(1) Chief HR Officer Band 218	(1) Chief HR Officer Band 219	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 1			0		
511112 FICA Cost			0		
511113 State Retirement	No Budgetary Impact		0		
511120 Insurance Fund Contribution - 1	Band Increase Only		0		
511130 Workers Compensation			0		
* Total Personnel			0	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			0	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			0	0	0

Section III

**COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2023-24**

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

Object Code	Expenditure Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages - 8	416,117	249,312	451,822	472,911		
511112	FICA Cost	30,595	18,477	36,548	36,178		
511113	State Retirement	65,733	40,241	84,156	87,772		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	3,584	1,933	3,765	3,861		
	* Total Personnel	578,429	341,163	638,691	663,122		
Operating Expenses							
520300	Professional Services	180,324	0	3,000	1,000		
520702	Technical Currency & Support	31,305	25,638	33,572	36,330		
520703	Computer Hardware Maintenance	1,130	1,130	1,130	1,130		
521000	Office Supplies	5,536	2,619	7,000	5,220		
521100	Duplicating	700	210	721	774		
524000	Building Insurance	276	276	293	302		
524015	Drone Insurance	1,184	6,984	1,500	1,500		
524201	General Tort Liability Insurance	1,092	1,713	1,713	1,799		
524202	Surety Bonds	0	0	0	50		
525000	Telephone	1,988	964	1,927	1,927		
525004	WAN Service Charges	456	190	480	480		
525021	Smart Phone Charges	709	295	1,416	1,416		
525041	E-mail Service Charges - 8	978	430	1,032	1,032		
525100	Postage	179	97	700	700		
525110	Other Parcel Delivery Service	19	0	100	100		
525210	Conference, Meeting & Training	8,200	3,066	16,352	20,737		
525230	Subscriptions, Dues, & Books	1,731	619	3,577	4,123		
525240	Personal Mileage Reimbursement	161	0	685	685		
525250	Motor Pool Reimbursement	758	69	2,300	2,620		
525300	Utilities - Admin. Bldg.	7,089	3,759	8,300	8,300		
	* Total Operating	243,815	48,045	85,798	90,225		
	** Total Personnel & Operating	822,244	389,222	724,489	753,347		
Capital							
540000	Small Tools & Minor Equipment	721	229	1,800	3,150		
540010	Minor Software	0	0	35	35		
	All Other Equipment	217,212	30,979	255,304	216,881		
	** Total Capital	217,933	31,208	257,139	220,066		
	***Total Budget Appropriation	1,040,177	420,430	981,628	973,413		

Section I

**COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY2023-24 Estimated Revenue**

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

Object Code	Revenue Account Title	Actual FY20-21	Actual FY21-22	Anticipated FY22-23	Requested FY23-24	Recommend FY23-24	Approved FY23-24
Revenues:							
437604	Copy Sales – P&GIS	0	0	0	<u>0</u>		
437900	Map & Aerials Sales – P&GIS	2,870	4,245	4,500	<u>4,500</u>		
* Total Revenue (Section II)		<u>2,870</u>	<u>4,245</u>	<u>4,500</u>	<u>4,500</u>		
***Total Appropriation (Section III)					<u>973,413</u>		

Section II

**COUNTY OF LEXINGTON
 Proposed Revenues
 Fines, Fees, and Other
 Budget FY2023-2024**

Fund #: 1000 Fund Name: General Fund

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

Budget

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	12/31/2022 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total FY 2022-23	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2023-24	Proposed Fee Change	Total Proposed Estimated Fees FY 2023-24
437604	Copy Sales – P&GIS	0	0	0	0	per copy	.25	0		
437900	Map & Aerials Sales – P&GIS	2,870	4,245	3,010	4,500	variable	variable	4,500		

Section IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2023-2024

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

BUDGET
 2023-2024
 Requested

<u>Qty.</u>	<u>Item Description</u>	<u>Amount</u>
<u>1</u>	<u>NEC 43" 4K LED Commercial Display Advanced TV (replacement)</u>	<u>1,018</u>
<u>1</u>	<u>MI12A - Dell UltraSharp 27" Monitor – U2722D</u>	<u>350</u>
<u>1</u>	<u>Statewide Aerial Imagery</u>	<u>5,997</u>
<u>1</u>	<u>Pictometry Project, including Reveal 250</u>	<u>209,516</u>

**** Total Capital (Transfer Total to Section III)** 216,881

Section V – PROGRAM OVERVIEW

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

Planning and GIS in Lexington County

One of the more obvious and historic missions of the Department of Planning and Geographic Information Systems (GIS) has been the maintenance, evaluation, update and/or creation of data associated with the Lexington County Comprehensive Plan. It has been completed over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning statewide awards *twice*. Doing so has allowed the staff creative license and the ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process. The staff, directed by the Council and the Planning Commission began the long-range planning process to create and implement a new and modern Comprehensive Plan for the unincorporated part of the County in 2020. Council funded the initiation of the project in the FY 2019/20 Budget year. Staff then initiated the project with vendor solicitation in the Fall of 2019 and began work with the Clarion Associates Team in the Spring of 2020. The vendor proposed a two year-long planning process to involve public engagement meetings, steering committee meetings, critical stakeholder input, Planning Commission approval and County Council adoption. On June 7, 2022, the approval process concluded in coordination with and based upon a Resolution approved unanimously by the Planning Commission, to include a process of public hearing and three readings of Council, the new and modern, Responsibly Planning Lexington County *Grow With Us* 2022 Lexington County Comprehensive Plan was adopted. Additionally, Zoning Plans have been implemented for the entire County and in so doing have applied the land use management tool recommended by the Comprehensive Plan. Few counties across the State of South Carolina have been able to implement zoning on a countywide basis; thereby constantly addressing growth management. Lexington County is one - a commendable effort indeed. In addition, the County has been able to implement a second land use management tool along with zoning. This added layer of land use management, referred to as Street Classifications, further serves to ensure compatibility among adjacent uses. Again, few counties have the sophistication to pull off these land management tools effectively and we are proud to say that we are a leader of the pack.

The County of Lexington continues to teeter on the brink of significant growth and the challenges that come along with that growth. Those challenges arise in the form of increased demand for services and the funding that is required to facilitate those services. As an example, there is no doubt that the Midlands Region and the State in general is underfunded with regards to transportation improvements, sewer treatment, rural emergency services and support to low- and moderate-income affordable workforce housing efforts. The new and updated, modern Comprehensive Plan will help to assist this Administration with a land use management vision, set of guidelines and a general blueprint, a roadmap so to speak, in preparation for this growth into the next twenty years. Additionally, it is important to keep in mind and utilize, if possible, other tools to address growth-related issues. As such, the staff will continue to assist the Council, Administration and legal counsel with potential alternatives to address this growth; zoning overlays, road maintenance fees and a revision to the Zoning, Subdivision, Landscape and Open Space Ordinances, as well as the Land Development Regulations are other options, as the Capital Sales Tax Referendum failed and the Council has decided Development Impact Fees are no longer realistic options.

Otherwise, the Planning and GIS staff work very closely with the Community Development staff to stay abreast of development related data, regarding building permits, zoning permits, inspections, new home starts, both site-built and manufactured, as well as new subdivision and commercial developments. This information is shared with the Planning Commission on a monthly basis in order to keep them apprised of social, physical and economic conditions and/or important developmental issues in the County. The staff then works with the Commission and Council utilizing that data to complete and implement various analyses/studies, such as the Lake Murray Overlay and Agricultural Overlay Districts, Amicks Ferry Road and the Old Lexington Highway/Wessinger Road Area Street Re-classification Projects, intended to change and/or apply new Street Classifications to the area reducing development density to a level more appropriate to the intents of Council and the community. Included within the 2022-2023 Fiscal Year Budget, the Community Development Department proposed funding in support of a vendor-supported, staff-driven, critical, in-depth analysis of the Zoning, Subdivision, Landscaping and Open Space Ordinances. Planning and GIS staff will play a critical role in the analysis, as doing so is in direct correlation with the recommendations of the *Grow With Us* Comprehensive Plan. Staff has anticipated the initiation of this project to begin in late 2022 and conclude sometime in 2023, if all goes well. Following this process, we anticipate a long journey of revisions, maybe even a complete re-write of said Ordinances. Those decisions are left to Council based upon the outcome of the analysis. Again, all of this is in keeping with the recommendations included in the *Grow With Us* Comprehensive Plan.

Other Planning-related projects completed have included the Development Impact Fee Study for the West Region Multi-Purpose Emergency Services Facility, Chapin Area and West Lexington Area Development Impact Fee Analyses intended to study these Areas and potentially apply income-generating impact fees as a potential solution to the shortfall of state-available funds to improve road conditions in the area. As funding County infrastructure and services continue to be a high priority for Council, utilizing Development Impact Fees no longer seems to be a viable option, as the implementation of road maintenance fees has risen to the top of the list of potential funding mechanisms. Other funding sources as potential alternatives to be considered could be business licenses, and/or stormwater fees. Pursuit of these alternatives would undoubtedly involve GIS mapping, population and financial analyses and staff stand ready to support the Administration in these efforts.

Additionally, we work closely with the Central Midlands Council of Governments (CMCOG) to stay abreast of demographic, economic and population trends, while also utilizing this important information to geographically distribute forecasted population projections from the CMCOG across the County to the year 2050. The Director also serves on the CMCOG Transportation Planning Technical Committee, a sub-set, long-range, planning advisory committee intended to support the Metropolitan Planning Organization (MPO) Policy Committee, Executive Board of Directors and Sub-Committees. The Technical Committee established by the Policy Committee, is composed of the professional/technical representatives of the member governments and public agencies having indirect responsibility for transportation planning and implementation of transportation improvements in the region at the grass-roots level.

Planning and GIS will continue to work closely with Community Development to update the Land Development Manual, the document serving to describe the technical specifications for all new development in the unincorporated area of the County. In addition to our operational roles, the Department of Planning and GIS has become a critically important supporting Department, fulfilling the data, mapping and resource application needs of all other Departments in the County. Additionally, this support applies to other Planning and GIS-related entities, such as the CMCOG, infrastructure providers, school districts, as well as the fifteen (15) local municipal governments located within our boundaries. Planning and GIS has and will continue to support all other Departments with information, geographic data management, general mapping assistance and Next Generation 911 support and implementation services, as doing so is critical to each and every other Department in pursuit of their daily functions. Geographic information kept by this Department is integral to the daily coordination of duties and responsibilities for all Departments from Administration to Emergency Management, the Sheriff's Office, the Tax Assessor and all others. As such, coordination of GIS data and the maintenance thereof, for all Departmental services has become a vital and indispensable part of Planning and GIS, while providing this supporting role.

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

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

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

A Geographic Information System (GIS) looks at the past, views the present and even peers into the future as it serves the County. Economic Development, Emergency Services, Property Assessment, Public Works, Solid Waste,

Community Development, and web services that provide information for Lexington County citizens are major users of GIS. Geographic Information Systems have changed from a system with limited products and users in the 1990's (ArcINFO with print media) to the multi-platform delivery system today with a variety of products: web, paper, and mobile. In the 1990's, GIS workers used one computer language and a few specialty tools. Today's workers use an enterprise system consisting of web and mobile applications, web services, several programming languages, relational databases, various kinds of aerial photos, and numerous specialty tools to answer complicated questions. GIS remains poised for greater and more challenging opportunities in the years to come.

Everything we do in Lexington County government has geographic location as a common component. GIS is used for economic development projects, competition for transportation funds, emergency services (Fire, Emergency Medical Services [EMS], 911 Dispatch, and Emergency Management), law enforcement, Housing and Urban Development (HUD) grant requests, zoning, road maintenance, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, identifying the best location for new fire stations, magistrate offices, fuel depot sites, tax mapping, analysis of library services, and much more.

Every ten years on the turn of the decade, the Census Bureau conducts a census count of the population in the United States. In preparation for this event, staff participated in several programs conducted by the Census Bureau, such as the Local Update of Census Addresses (LUCA) program and the Participant Statistical Area Program (PSAP). By improving the Census Address and Boundary data, we ensure a more accurate population count, serving to influence the South Carolina State Aid to Subdivision money, grants, and economic development opportunities, otherwise known as the Local Government Fund. Additionally, we received the results of the 2020 Census in September 2021. As a result, redistricting and re-apportioning of the County Council Districts was completed to the satisfaction of County Council and the State Department of Revenue and Fiscal Affairs (RFA) in January of 2022. All maps were updated accordingly and new apps released for Voter Registration. The Planning and GIS Department continues to assist the Voter Registration Department with the addition of new addresses and roads for new developments being built in the County, including the reapportionment processes occurring in several of the municipalities within the County as a result of redistribution of populations.

Six years ago, we finished a web mapping application called *One Map* that uses Esri's ArcGIS API for Javascript and HTML5 so that it can work on any mobile and tablet device, including Apple iPad and iPhone devices. The ability to deploy our mapping applications to mobile and tablet devices has become very important in the past few years. All of our public web applications can now be viewed on tablets and smart phones. The Planning and GIS Department is once again looking towards the future by starting to build a new version of the *One Map*, using Esri's new Experience Builder design platform. This new *One Map* will use the newest ArcGIS API for JavaScript. It has several enhancements that have been eagerly awaited by numerous County GIS users. We are looking to test the new *One Map* through the Spring and Summer of 2023 with the intent to make the application available on the Online Mapping website by late Summer or Fall of 2023. It will run in parallel with the existing *One Map* until it reaches parity.

GIS continues to be very involved in the preparation for Next Generation 911 (NG911). In 2021, while rebuilding our data, applications and services on new virtual servers, we also updated the schema of our Address Points, Road Centerlines, and several other layers to make them NG911 compliant. The technology involved in NG911 will allow dispatch to better handle new communication technology. GIS data will be a critical component of this new system. As this is a critical factor for Planning and GIS and the Emergency Services Department, maintaining a regimen of professional development and training to keep pace with technology enhancements becomes an even greater challenge to the technical currency and support, hardware maintenance, conference, membership, software and upgrade portions of our budget preparation process. Representation on the governing boards of organizations, such as the South Carolina ARC Users Group (SCARC) bring credibility and recognition to this County. Financial support for conferences, meetings, training and memberships is a small price to pay for an award winning GIS program and in so doing, enhance the legitimacy of our GIS staff and Program.

We continue to deploy web applications that allow other Departments to maintain their data without having to buy GIS software. Zoning, Fire Service, Public Works, Land Development and Flood Management are some examples. We worked with these Departments to create baseline data layers and then train those Departments on how to maintain these layers using a custom web editing application. These applications can be used in the field on mobile devices, as well. We used this technology heavily during the past few years with re-occurring hurricane and emergency-related events. For example, we used a mobile application and Operations Dashboard to display road closure data live. Public

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Works' field crews were able to submit road closure data and photos from the field, while other staff members edited this data at the EOC. We created a dashboard to show the number of road closures by road type (county versus state) along with a map of the locations and submitted photos. The road closure data was also available to the public through our road closure web application. We continue to use the web-based version of our addressing software so that multiple users can edit address points at the same time via a web browser. We currently have seven municipalities that are using this technology to maintain and/or view the address points in their respective jurisdictions.

In addition to the *One Map*, we use several public-facing web applications to support Lexington County Economic Development, Public Works, Magistrate's Office, Voter Registration, Fire Service, and several other Departments. We also supply GIS data for other applications, such as the Solid Waste App and ReCollect. Our current emphasis is providing personal and online training for anyone who is interested, as well as creating mapping applications that allow the user to edit their data on their own.

We have several Pictometry products. Pictometry is the proprietary, high resolution, aerial photographic imagery technology produced by the Eagleview Technology Company. In addition to the aerial photography, the Eagleview Company provides us with data analytics and geographic information system mapping tools helping this County lead the way throughout the State of South Carolina by providing the most accurate geospatial data for our citizens. We have slowly transitioned from our self-hosted Pictometry-On-Line (POL) to Pictometry Connect, which serves our imagery from the cloud. We also have a tool in *OneMap* to view Pictometry images. We continue to provide updated GIS data to 911 Dispatch on a quarterly basis. We have also created new vector tile map packages for the Mobile Area Routing and Vehicle Location Information System (MARVLIS™) used by EMS. We feel it is imperative and critical to our mission to collaborate with other departments in terms of data development, project planning, and team building.

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

Section VI – LINE ITEM NARRATIVES

Section VI. A. – REVENUE

437604 – Copy Sales–P&GIS \$0

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

437900 – Map & Aerials Sales–P&GIS \$4,500

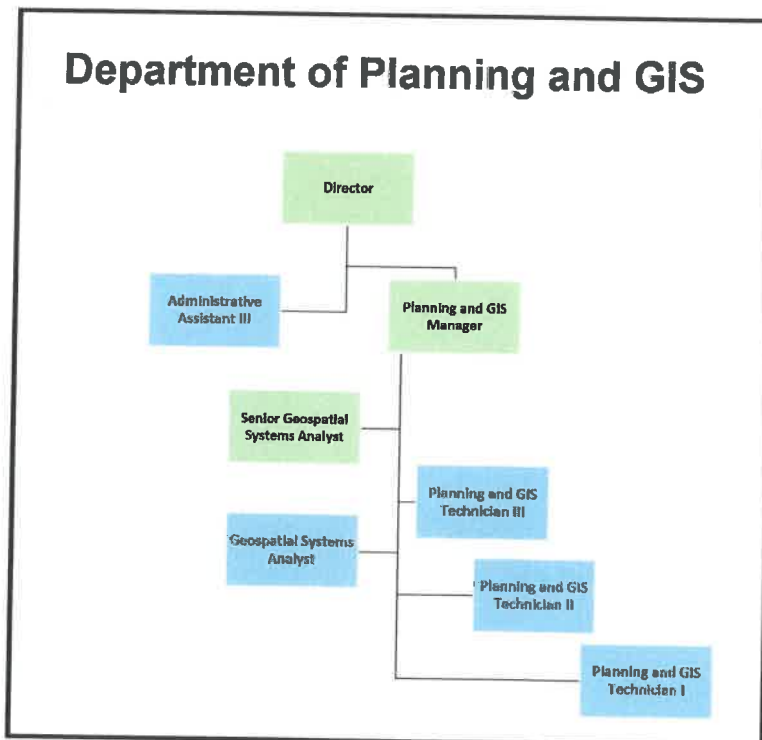
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate.

Section VI. B. – LISTING OF POSITIONS

The existing Departmental positions are listed below and all include insurance.

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

Organizational Flow Chart



Section VI. C. – OPERATING LINE ITEM NARRATIVES

520300 – Professional Services \$1,000

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

ArcGIS Enterprise Support Services Consulting

8 Hours x \$125 per hour = \$1,000

520702 – Technical Currency and Support \$36,330

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

This line item covers the maintenance contracts for the County’s GIS software maintenance through Esri, the Addresser, AutoCAD, Adobe Creative Cloud, Adobe Pro, Sketch-up Pro, and Paintshop Pro. Pictometry has moved from a self-hosting model to a Software-as-a-Service model. The self-hosting application is not currently available, but they plan to release a new self-hosting application in the future, which we will budget for again once it is available.

Esri	27,500
Addresser	2,200
AutoCAD	1,300
Adobe (for Acrobat Pro only-four seats)	975
Adobe Creative Cloud	3,910
Pictometry Self-Hosting	0
Paintshop Pro	115
Sketch-up Pro	330
Total	\$36,330

520703 – Computer Hardware Maintenance \$1,130

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

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

521000 – Office Supplies \$5,220

Most of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since most are NOT used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other Departments and outside agencies. This account is used to purchase plotter paper, printer and plotter ink, printheads, toner and foamcore. We use the color printer daily for the office, as well as requests from the public and other Departments, such as the Library, Voter Registration, Economic Development, Administration and Community Development, within the hierarchy of County Administration. The Department also frequently continues to supply large-scale graphics for County events and other Departments, such as the Lexington County Employee Banquet, United Way, retirement celebrations and American Heart Association Fundraising Drives.

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In addition, we not only print large prints for anyone in the Administration Building (e.g. Technology Services, Economic Development, Lexington County Night, zoning maps, exhibits for Planning Commission and County Council, etc.), we also serve as the backup to the Assessor's Office and other off-site locations. We print items for E-911, Sheriff's Department, EMS, Fire Service and Public Works, as well when we are creating new layers for them or altering existing layers and need them to review the data. Lastly, it seems every year the staff is tasked with assisting any number of other Departments with special projects. In the coming year we anticipate distribution of the *Grow With Us* Comprehensive Plan and working with the Community Development Department with several on-going Ordinance updates, such as the Land Development Manual Revision, where graphics will be needed.

Most importantly, with the initiation of the New Comprehensive Plan, we anticipate the need for supporting graphics, foam board and the supplies necessary to support the Plan. Each year, we have shown that we consistently run short in this line item, due to the continuing utilization and need for plotter paper, printer and plotter ink, printheads, toner, and foamcore. We request an Administrative Budgetary Transfer (ABT) to correct this shortfall, mostly due to the need to continue to serve and support the needs of other Departments.

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

521100 – Duplicating **\$774**

Our largest single use of the copy machine is in the preparation of the Planning Commission's monthly meeting agenda packages. Over the recent years, this item has ranged in value from a high of \$900 to a low of \$190. We are currently finding that in order to supply our duplicating paper and ink needs we are looking at approximately 1,000 - 1,600 printed pages per month, far exceeding that budgeted for in the low year in 2015 at \$190. This fact is the result of a number of reasons, but we believe that it is primarily due to an increase in the number of development review applications (Street Classification changes, Subdivision Variances and most recently, the addition of the review of Stormwater Variances) arising from the Community Development Department and the continuous update to the Zoning and associated Land Development Ordinances. We continue to save paper by printing back and front, as opposed to one-sided. As the size of the Planning Commission packet grows, in addition to the full complement of Planning Commission membership at nine (9) members increasing duplicating needs thereof, the future need for copying and paper is uncertain.

16,000 black and white copies x .030495 =	487.92
<u>60 reams of copier paper x 4.76 =</u>	<u>285.60</u>
 Total	 \$774

524000 – Building Insurance **\$302**

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

Amended December 2022 Budget amount 293 + 3% = \$302

524015 – Unmanned Aerial Systems (UAS) Insurance **\$1,500**

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 BUDGET REQUEST

This amount was estimated by HR Risk Management Division. This portion of the drone insurance policy coverage expense will apply to Planning and GIS only.

524201 – General Tort Liability Insurance **\$1,799**

This amount was estimated by HR Risk Management Division.

Amended December 2022 Budget amount \$1,713 + 5% = \$1,799

524202 – Surety Bonds **\$50**

This amount was estimated by HR Risk Management Division. Each employee has a rate of \$6.29.

8 employees X 6.29 = \$50.32

525000 – Telephone **\$1,927**

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

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

525004 – WAN Service Charges **\$480**

This Wi-Fi card is used for meetings, conferences, presentations, as well as for field data collection with our UAS and GPS. This device has a rate of \$40 per month. We budgeted for 12 months.

1 device X 40 = 40 X 12 months = \$480

525021 – Smart Phone Charges **\$1,416**

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

Monthly service charge 54 X 2 X 12 months =	\$1,296
Hotspot capability 10 X 12 months =	\$120
Total	\$1,416

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

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

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

525100 – Postage **\$700**

The Planning Commission staffed by the Department accounts for most of the cost of postage, primarily with the mailing of monthly meeting agendas. A monthly mailing of agendas can range from \$25 to \$40+ depending on the number of development applications, code amendment proposals and the general postal weight of the agenda package. Because the Commission is now the designated authority regarding Land Development Regulation Variances and will continue to review the Zoning Ordinance language in the year to come, along with working to implement a Comprehensive Plan, new Land Development Regulation Amendments and possible other general funding mechanisms, we anticipate having to meet every month. These documents are large and as such, when mailed require additional postage. Leadership within the Commission continues to evolve providing new energy, as long serving members have moved on. The staff is excited about new leadership opportunities on the Commission as we move

into the next decade of expected growth. All of these issues create the necessity for larger/heavier Planning Commission packets, an increase in paper usage and an increase in the number of packets sent through the mail.

525110 – Other Parcel Delivery Service **\$100**

Typically, we would rarely expect to use any of the other parcel delivery services, e.g. Fed Ex, in a given year and as a result, we would only need to carry a minimal amount here.

525210 – Conference & Meeting Expenses **\$20,737**

This account includes meeting and training opportunities for the Planning and GIS staff, the Lexington County Planning Commission, as well as support to the training needs of the Community Development Department and the Board of Zoning Appeals. Proper training has paid big dividends in Lexington County, as demonstrated by our award winning staff. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees, who welcome challenges and training beyond normal expectations. We have become a leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere. We have two staff in organizational leadership positions again this year, which requires them to be at certain meetings and conferences, virtually or in-person. Our Planning/GIS Manager is President of SCARC and our Planning and GIS Tech III is the Treasurer of SCARC.

Three of the five remaining staff members have received the rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. Few, if any, other local government organizations in the State of South Carolina can make this assertion and as such, we are very proud of the expertise these staff provide. We select training events, which will factor into the three-year education cycle on maintaining this certification. In addition, the Director is a member of the American Planning Association's (APA) professional institute, the American Institute of Certified Planners, (AICP) as required by the position's job description. This certification only comes with extended planning experience, an advanced Master's Degree in Planning, a rigorous qualification process, challenging examination and a robust, on-going, continuing certification maintenance process cycle on a two-year rotation. The coveted AICP credential is very similar to other professional certifications, such as the Professional Engineer (PE) and American Institute of Architects (AIA) certifications held by highly valued engineers and architects in the State. Training is available with limited webinar access on the internet, state and regional planning chapter affiliation, as well as nationally sponsored training conferences, currently mostly offered in a virtual format.

The 2024 annual meeting, National Planning Conference, (NPC24) of the American Planning Association (APA) is considered one of the best-organized training events of any national organization. Due to the continued prevalence of COVID 19 effects, we anticipate NPC24 may be offered virtually. There are over 200 training sessions, live webinars and access to all virtual content recorded, led by the best the planning profession has to offer, with no "fluff" activities. As the Director is a member of the American Institute of Certified Planners (AICP), he is required to complete 32+ credit hours of training every two years, with 1 credit required in each of the following disciplines: planning law, ethics, equity and sustainability/resilience. That certification carries an exemption from the South Carolina Planning Education Advisory Committee (SCPEAC) mandatory training requirements and allows that person to perform the mandatory instruction for others within the County organization.

For the last eighteen (18) years, we have been challenged with mandatory planning and zoning training for all related staff, Boards and Commissions in South Carolina. This is at least six hours of Planning and Zoning Orientation Training and an annual requirement for three hours of continuing education on the topic of Planning and Zoning, accredited by the SCPEAC. Again, this training may only be facilitated by certain qualified individuals, one of which is a currently certified member of AICP. As available, this last year the staff, Board of Zoning Appeals and Planning Commission Members participated in virtual webcasts provided by the South Carolina Association of Counties (SCAC) and Municipal Association of South Carolina (MASC) and facilitated by the Department Director to fulfill this requirement. The Director will remain vigilant and work closely with the Community Development Director, the staff of the Central Midlands Council of Governments (CMCOG) and the Board of Directors of the SCPEAC to continue to provide these training opportunities, as necessary. The Director is proud to say that all staff and members of the Planning Commission have achieved this training for the duration of his tenure, while at the same time have been very cooperative in participation. Again, not all communities, very few actually, can boast this claim.

Additionally, the staff has invested time and energy to support the creation and implementation of the Lexington County University Leadership Training Program to be facilitated, in-house by the Human Resources Department. The

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course is one week long and will take place quarterly. The first class took place in 2018 and included leadership courses, Banner, basics of Human Resources, a ropes course, teambuilding and much more. This course is designed to give Supervisors, Managers and the number two managers in each Department the tools needed to be successful in a leadership position within the County. Unfortunately, this program seems to have been deferred, due to COVID 19. Yet, we remain hopeful and interested in continuing participation, as doing so provides critical training for staff. It is our intent to send two more of the staff through this course curriculum when it is offered once again. Lastly, the Director of Planning and GIS graduated from the 25th Class of Leadership Lexington County. Doing so will prove beneficial and pay dividends toward enhanced knowledge and networking opportunities throughout Lexington County.

Keeping with tradition, the Director would like to propose that a senior member of the Planning and GIS staff attend the Midlands Technical College Advanced Government Leadership Development Program. Having graduated from this course curriculum in 2011, the Director is of the opinion that this training provides very valuable insight for new and growing managers and is completely relevant, worth the effort and funding, while serving to augment the postponed Lexington County University Leadership Training Program.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by the South Carolina Legislature and administered by the South Carolina Planning Education Advisory Committee (SCPEAC)	Lee Matthews, Planning Commission Craig Otto, Planning Commission Andy Bedenbaugh, Planning Commission Bryan Clifton, Planning Commission Wally Price, Planning Commission Megan Hutto, Planning Commission Tara Jerdan, AIA, Planning Commission Keith Frost, Planning Commission Tracy Mitchell, Planning Commission Planning and GIS Director Planning and GIS Manager Administrative Assistant III	County Administration Building or other local venue	2023/2024	\$200 total \$50 estimate for Orientation Training \$150 for other continuing education options
South Carolina has mandatory Planning and Zoning Training for all staff, Boards and Commissions in the State. For all new hires and appointees there must be at least six hours of Planning and Zoning Orientation Training, as approved by the SCPEAC appointed by the Legislature. For everyone else affiliated with planning and zoning, there is an annual requirement for three hours of continuing Planning and Zoning education. The Director will facilitate or ensure six hours of State-approved Orientation Training and three hours of State-approved Continuing Education Training sometime during 2023. This funding will also apply to the initiation of similar training in the first half of 2024. Additionally, staff continually work with other local entities to determine if we can share and coordinate training opportunities.				
Central Savannah Regional Area (CSRA)-GIS User Group Meeting	Planning and GIS Manager Senior Geospatial Systems Analyst Planning and GIS Tech III Geospatial Systems Analyst Planning and GIS Tech II Planning and GIS Tech I	Aiken, SC	At least once a year	\$72 total (\$12 each)
This is a local GIS Users Group located nearby that offers excellent presentation and discussion options at no cost, other than meals.				
Georgia Chapter of the American Planning Association (GPA) Multi-day Fall Chapter Conference	Planning and GIS Director	Savannah, GA	Sept. 20-22, 2023	\$1,100
This conference and training of a similar nature in the region offers well-organized and attended educational opportunities at a reasonable cost. Having been to this conference several times, the GAPA Fall Conference provides academically endorsed training and real-life case studies on topics characteristic to the southeast region regarding new technology, economic and community development, transportation, congestion management, traffic calming, connectivity, cycling and pedestrian land use planning, academic research and well-informed comprehensive planning practice from neighboring states similar to our own.				

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Esri International User Conference	Planning and GIS Manager and/or Senior Geospatial Systems Analyst, Planning and GIS Tech I, II, III or Geospatial Systems Analyst, (rotate second attendee)	San Diego, CA	July, 2023	\$4,400 (\$2,200 each)
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As a part of our GIS software package with Esri, Lexington County is given several free "seats" at their annual training event that is tied to the licensing of certain products. The conference registration alone is worth \$1,695. We pay travel and accommodations only. It is held at the San Diego Convention Center every year because that is the closest facility to Esri headquarters in Redlands, CA, that can handle the number of participants that attend. Esri brings almost all of their staff to the Center to handle the 1,000+ classes scheduled for the week and to be available to work with individual customers, one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year, each staff member attends over 25 hours of classroom training in addition to approximately 10 hours of individualized consulting and programming assistance. With 1,000 offerings they attend different classes to cover all the work areas needed. For the consulting portion of the week, they meet with the Esri staff, those who actually write the code for the software. The cost for similar training would probably exceed \$4,000 and similar consulting time would cost us over \$5,000 and that is only if it is available. However, these cost benefits do not include the value of communicating directly with Esri leaders about what we want the next versions of the software to do for us. We have been accepted to speak at this Conference four times in the past. It is very rare to be accepted to speak that many times from one organization and the Planning and GIS Department for Lexington County, particularly the senior GIS leadership staff should be commended for this effort.

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

SCAPA Multi-day Fall Chapter Conference	Planning and GIS Director Planning and GIS Manager, as necessary	Somewhere in South Carolina	October 2023	\$1,100 total
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Annual multi-day meeting of the SC Chapter of the American Planning Association is oftentimes held jointly in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This gathering of planning colleagues from the southeast region offers the opportunity to share similar, unique and interesting challenges and solutions faced by the profession in our area. It offers a chance to network and gain valuable experience from those who have gone before, to learn from the mistakes of others and share success stories similar to our own. This conference, at minimal costs, provides access to quality work of a nature similar in character to this County.

SCARC – two events Biannual Event and Biennial Conference	Planning and GIS Manager Senior Geospatial Systems Analyst Planning and GIS Tech III Geospatial Systems Analyst Planning and GIS Tech II Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2023 and Spring 2024	\$2,080 total
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SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics. Our staff has always been asked to make presentations at the conferences, due to our credentialed and well-experienced staff. The conference fee will be approximately \$285 and is reduced to \$200 for presenters. We try to take advantage of the presenter reduction when possible. Sometimes we have rotated several employees into the training on fewer registrations. This year's conference will possibly be held out of town requiring an overnight stay for at least two people. Everyone else will drive back and forth each day. The registration for the biannual event is \$85. Our Planning and GIS Manger is the current President of SCARC, while our Planning and GIS Technician III serves as Treasurer, necessitating their attendance.

NCGIS – Biennial Conference	Planning and GIS Manager, or Senior Geospatial Systems Analyst, or Planning and GIS Tech I, II, III or Geospatial Systems Analyst (rotate attendee)	Winston-Salem, North Carolina	Spring 2024	\$1,200 total
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North Carolina GIS Group (NCGIS) holds a biennial conference. It is three times the size of the annual GIS conference in South Carolina. Furthermore, since North Carolina has an Esri Regional Office, this conference provides a valuable resource that is nearby. Additionally, SC and NC are trying to hold more joint meetings in order to share GIS knowledge and methodologies at a regional level. Registration is \$350. This conference spans 4 days and typically requires lodging for three nights. Knowledge gained from this conference would be presented to the rest of the group. This is also a good opportunity to earn credits for continual GIS certification.

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GAASC Fall and Spring Meetings	Planning and GIS Manager, Senior Geospatial Systems Analyst and Planning and GIS Technician III	Somewhere in South Carolina	Fall 2023 and Spring 2024	\$1,100 total
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GAASC meets twice a year. Once in the fall and again in the spring. The fall meeting is usually free and includes lunch. The spring meeting requires a registration fee of \$85 per person, which covers all meals for a two-day event. Since this meeting is in South Carolina, we usually drive each day in order to save money on accommodations; however, some years the meeting location is 3 hours away, making it difficult to drive each day. We are requesting to cover lodging for two people, one night each, for the spring meeting, which spans two days.

Pictometry (Eagleview) Annual Conference (FutureView)	Planning and GIS Manager, Senior Geospatial Systems Analyst, Planning and GIS Tech I, II III or Geospatial Systems Analyst (rotate attendee)	To Be Determined	Early Summer 2024	\$2,400
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Attendance by our Planning and GIS Manager and Senior Geospatial Systems Analyst over the past ten years has proven to be extremely important as we engaged in this very sophisticated exchange of ideas about this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and to test new applications. As attendees in 2008, Lexington County received three copies of software free, which was a \$4,500 value. The biggest reward, however, has been receiving a six-year discount worth over \$150,000 – one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, we have been invited to speak at many of the Annual User Conferences. We are hopeful that this annual event will continue to be as beneficial as it has been in the past.

Esri Developers Summit	Senior Geospatial Systems Analyst or Planning and GIS Manager	Palm Springs, California	Spring 2024	\$3,490
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For over 20 years, our Senior Geospatial Systems Analyst has attended the Esri International Users Conference. While this particular conference is key in providing training and information on how we develop our GIS program at the County, it is limited in sessions that focus on the development side of GIS. Over the past few years, we have seen the need to take a deeper dive on the applications side of GIS. Esri holds an annual Developers Summit each spring that focuses solely on developing GIS applications and learning the coding behind the programs. This summit would allow our Senior Geospatial Systems Analyst to stay up-to-date on GIS developer tools and techniques, as well as new mapping and analysis tools. We would like to send our Senior Geospatial Systems Analyst to this conference every other year. The Developer's Summit requires a registration fee of \$1,150 per person for Early Bird Registration, which also covers several meals during the event. On the years that this position goes to the Developers Summit, one other team member would be able to attend the Esri International Users Conference, thus giving us the ability to rotate additional people to that particular conference. If a Planning and GIS staff member does not attend the Esri Developers Summit we may send an additional person to the Esri International Users Conference instead.

American Planning Association National Planning Conference (NPC24)	Planning and GIS Director	Minneapolis, MN or Virtual	April 13 – 16, 2024	\$500
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The annual meeting of the American Planning Association is considered one of the best organized training events of any national organization. Due to COVID 19, NPC20, NPC21 NPC22 and NPC23 were/will be mostly, if not completely virtual. Should APA elect to continue offering this opportunity virtually, it serves as an excellent training venue offering inexpensive education. There are over 200 training sessions, live webinars and access to all virtual content recorded, led by the best the planning profession has to offer, with no "fluff" activities. As a member of the American Institute of Certified Planners, the Director is required to complete a minimum of 32+ credit hours of training every two years, with 1 credit hour required in each of the following disciplines: planning law, ethics, equity and sustainability/resilience. That certification exempts him from the South Carolina mandatory Planning and Zoning Training requirements, another expense averted as a result and allows him to perform the needed instruction for others within the County organization.

Midlands Technical College Office Management, Human Resources, Microsoft Office Suite and Notary Public Training	Administrative Assistant III	West Columbia, SC	Throughout the Fiscal Year	\$800
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As you are aware, the Administrative Assistant position was recently reclassified from an Administrative Assistant II to an Administrative Assistant III, Band 106 to a Band 107, implying enhanced knowledge, expertise and confidentiality with Human Resources employment matters, office management and Planning Commission training. Additionally, the incumbent in the position recently retired, leaving a void in the level of expertise in these matters. A new employee has been successfully employed and is doing well in the position, although does not have the years of experience with local government matters as the previous employee. It is the intent of leadership to begin to offer training opportunities for this employee, training that the previous employee no longer needed due to tenure in the position. Much of this coursework can be obtained at Midlands Technical College or through on-line coursework at minimal costs.

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Midlands Technical College (MTC) Advanced Leadership Development for Government Certificate	Senior Geospatial Systems Analyst or Geospatial Systems Analyst	Columbia, SC	October 2023 – April 2024	\$1,295
<p>This unique leadership certificate benefits leaders in government positions. This training is intended to assist new managers to learn to work smarter by facing issues, such as turnover, low morale or business growth. As today's workplace presents new challenges to managers, this unique program offers a comprehensive blend that prepares today's management to succeed. The course is tailored specifically for government entities and is discounted for local government, significantly less than the private sector price of \$2,095. This training promises new and experienced management will learn and practice skills that will increase productivity and morale, while conducted in a networked setting of team leaders, project managers and aspiring supervisors from other municipal and county jurisdictions in the Midlands.</p>				

525230 – Subscription, Dues, and Books \$4,123

The Department maintains a membership with the American Planning Association (APA) for the Director and the Planning and GIS Manager, essential for credibility and staying on top of the profession. Additionally, with these memberships we are able to receive free publications and reduced rates on training and on some publications, such as the *APA Journal* (\$48) and *Zoning Practice* (\$95). With the APA membership, we always carry a few low-cost Division memberships (\$25 each), which allow opportunities to receive materials specific to a topic. The South Carolina ARC Users Group (SCARC) has a \$35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event. Our Planning and GIS Manager currently serves as President and the Planning and GIS Technician III serves as Treasurer of SCARC, both helping to bring credibility, recognition and respect to the County of Lexington and the Department. The Geospatial Administrators Association of South Carolina (GAASC) is focused on issues, problems and needs common to GIS management professionals within local government. This membership allows us free access to the Esri International Conference videos, which GAASC purchases, providing a great opportunity for training for the remainder of the staff that do not benefit directly from attendance at this conference. The GISP certification has changed from being renewable every five years to every three years. One staff member is up for renewal in January of 2024, and another staff member will be eligible to apply for member certification credentialing anytime in the 2023-2024 budget year. The Carolina Urban and Regional Information Systems Associations (CURISA) recently changed its membership model, due to changes at the national URISA level. Instead of renewing with CURISA we will be renewing membership with URISA, which will include membership in the CURISA chapter. The new membership model gives discounts for government agencies. The government agency membership is \$350, which covers two members, and additional memberships are \$150 each. In order for all of our GIS staff to remain members of CURISA and be able to partake in the numerous benefits of membership, we are requesting \$950 in this year's budget. With that we can have access to free GIS training, the GIS Leadership Academy, webinars, workshops, and many other opportunities. This membership provides an effective way of assisting in maintaining our GISP certification requirements. We currently have two certified UAS Pilots. Due to a promotion within the department, we would like to have the option to certify one more UAS Pilot. The amount we are requesting below would cover the cost to test/certify one more UAS pilot. There is no longer a fee for re-testing, as doing so has proven to be in the best interest of air traffic control safety and consequently, the fee has been eliminated.

<u>Memberships:</u>	<u>Current costs</u>
Leadership Lexington Membership (Director)	60
American Planning Association (Director)	370
Membership in the American Institute of Certified Planners	165
South Carolina Chapter	60
APA County Planning Division	25
APA Transportation Division	25
APA Small Town and Rural Division	25
American Planning Association (Planning and GIS Manager)	350
South Carolina Chapter	50
APA County Planning Division	25
APA Technology Division	25
South Carolina Arc Users Group (SCARC) – six staff members	210
Geospatial Administrators Association of SC (GAASC) Planning and GIS Manager, Senior Geospatial Systems Analyst, and Planning and GIS Technician III	225

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Geographic Information Systems Professional (GISP) (One staff member renewal and one new Certification)	750
UAS Pilot Certification testing (one staff member)	180
Carolina Urban and Regional Information Systems Associations (CURISA) (Six staff members)	950
Subscriptions:	
The State News (Paper and Electronic)	220
Lexington Chronicle (Paper and Electronic)	60
GoToMeeting Business	205
Journal of American Planning Association (JAPA)	48
Zoning Practice	95
Total	\$4,123

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

The Department has been able to schedule a County vehicle for almost all of its work-related tasks. However, due to the limitation placed on the Motor Pool vehicles and keys thereof, to be returned well before 5:00 PM every evening, the staff has a difficult time utilizing the vehicles and returning promptly to the building by that time, due to traffic and congestion. As a result, oftentimes if trips into the field are extensive and/or are anticipated to take longer than allowed otherwise, it has become necessary to utilize a personal vehicle to site visits and make deliveries. This has particularly become a critical issue with the delivery of the monthly Planning Commission packets. Because we have typically utilized the United States Postal Service (USPS) for the delivery of Planning Commission Agendas each month and due to the pandemic and the slowness of the delivery system, the staff has found that the packets delivered through the mail are most always late, oftentimes by two weeks. Doing so, does not put the packet in the hands of the Commissioners in a timely fashion, making decision making fractured, at best, almost impossible. The Director has chosen to have the packets delivered in person, more oftentimes requiring a county vehicle or personal vehicle as considered effective and necessary for the day. As an alternative, the staff will begin to try to hand deliver the packets to the Main Branch Post Office at 710 West Main Street to determine if doing so helps to expedite delivery.

525250 – Motor Pool Reimbursement **\$2,620**

This line item is based on a \$0.655 per mile charge by the Motor Pool. Up-to-date aerial photography has allowed the GIS staff to do more “field work” in the office. This often works well for projects, such as point addressing and mapping of long private driveways. However, some project site work and visitation needs require field verification of the addressing. In addition, the new Director, would prefer to utilize all resources available, the digital aerial photography and mapping, as well as real time site visits in order to familiarize with the street classifications and improvements, building permits, proposed pipeline lots, subdivision and economic development projects, municipalities, infrastructure and the general developmental character of the County. Otherwise, the primary use of Motor Pool vehicles is local and in-state meetings and the recent more frequent initiative of the in-person delivery of Planning Commission Packets, as described in Personal Mileage Reimbursement. This budget amount will give us approximately 4,000 miles of travel in the Motor Pool for the coming year.

$$4,000 \text{ Miles} \times 0.655 = \$2,620$$

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

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

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment

\$3,150

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

The Planning and GIS Suite has not seen much improvement in the appearance of furnishings within the space, except for a conference room table and chairs and individual, new office chairs for all staff in the last 20 years. Funding for these improvements would include assorted frames for maps and graphics, bulletin board, white boards and poster graphics appropriate and serving to continue to upgrade the space. We are requesting a minimal amount of \$500, serving to enhance the Department’s effectiveness, efficiency and professional appearance.

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

We are requesting the purchase of three elevated desk. Elevated desks will allow staff to assist customers better by providing better visibility of information. The desk will also assist with multi-tasking, especially going back and forth to our front counter and files. The elevated desk will also help promote better health benefits for employees.

Used furniture from Central Stores, as good deals become available	150
Office suite furnishings	500
Back-UPS replacement battery \$75 x 7	525
Back-UPS (1 replacement)	175
External Hard Drive	400
Elevated Adjustable Desks	950
<u>Other small tool and minor equipment purchases</u>	<u>450</u>
Total	\$3,150

540010 – Minor Software

\$35

For several years now, elements of Minor Software have been transferred into Technical Currency and Support because they are either only available through the Cloud or they are cheaper that way. The following will keep us current with our basic software that is not available in that manner.

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

Computer Replacements

\$1,368

Since the majority of the Planning and GIS computers were replaced in the 2022-2023 budget, there are no recommended computer replacements for this year. We are requesting that one of the monitors in Planning and GIS be replaced, since several colors are no longer distinguishable from each other. This is particularly a problem when viewing aerial photography and the zoning layer in the online maps. These issues have been viewed by a member of the Technology Services Department and they recommended they be replaced, pending Technology Services Director approval. Lastly, we are requesting a replacement for the TV used for assisting the public at our front counter. This TV has been an invaluable resource in assisting the public from our front counter. At the time that it was purchased, Technology Services recommended getting a standard TV, instead of a commercial grade TV, due to the cost. The TV

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has lasted 3 years, but we are occasionally seeing issues with the screen. In preparation for it failing we would like to budget for a replacement. The TV would only be replaced if the current TV fails in this budget year.

(1) NEC 43" 4K LED Commercial Display TV for Front Counter	1,018
(1) MI12A - Dell UltraSharp 27" Monitor – U2722D each	350

Total	\$1,368
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Statewide Aerial Imagery **\$5,997**

Prior to 2020, South Carolina State Government, along with a majority of Local Governments in South Carolina saw a need for high quality aerial imagery. With onetime General Assembly appropriations, the State was able to successfully collect a full statewide aerial dataset. This data was collected between January 7 and March 7, 2020, during leaf-off season and cloud free conditions by Kucera International, Inc. All of the imagery was collected at 6 inch resolution with 4-radiometric bands producing True and False Color datasets. This data is to be used by local, state and federal agencies to help manage land, land tax assessment, land use change detection and emergency operations along with other business applications.

The imagery program was only allocated onetime funds and there is a need for more regular updates to the imagery. The South Carolina Revenue and Fiscal Affairs Office (RFA) was tasked with setting up a partnership program, whereby funds could be provided from multiple partners, including various State Department budgets, 911 funds, the SC Geographic Information Council, some federal partners and numerous Counties around the State. The SC RFA is asking for Lexington County to participate in the partnership with numerous other Counties in South Carolina by contributing funding to the Statewide Aerial Imagery Program. The RFA was able to obtain partnerships to fly imagery again in 2023, but would now like Lexington County to join the partnership in an effort to fly again in 2026. Although Lexington County purchases higher resolution orthophoto and oblique imagery flown by Pictometry (the Eagleview Company), on a biannual basis, Lexington County Planning and GIS believes that this partnership could be beneficial to the County and the State. The requested funding amount from Lexington County would be \$5,997 annually, or a lump sum of \$17,992 every three years to assist with this imagery program. Participation in the program does not require a Memorandum of Agreement (MOA) or binding contract, but the RFA would ask the County to sign a letter of good faith stating our interest in supporting the program. Basically, this is necessary for budgetary purposes at the RFA to determine if the program can continue. In the event that the SC RFA is unable to attain sufficient funding to complete aerial imagery for the entire state, RFA will refund the balance on this contribution towards aerial imagery. These contributions will be used specifically for the imagery, which will be captured beginning in 2023 and continuing at a minimum of every three years.

The Planning and GIS Department requests support for this program since it could compliment the County's current aerial photography program by providing imagery in 2026, when we would not normally be scheduled to fly. As a bonus, the imagery flown by RFA includes 4 color bands. The color-infrared 4th band can be beneficial to various county programs, as it captures a band of light that is not visible to the human eye, and can tell us important information about the land cover of the County. Receiving this 4th band through this partnership would be significantly cheaper than flying 4 band imagery on our own.

Pictometry Project **\$209,516**

The County of Lexington has been contracting with Pictometry since 2007 for aerial photography, including orthophoto and oblique imagery. This imagery is used by practically all of the County Departments in one way or another and has become an invaluable resource for County Council and the community. The imagery is used frequently by taxpayers, municipalities, state and federal agencies and many different businesses through our County's online mapping applications, which display thousands of image views per week. This imagery is also used by Planning and GIS, the Assessor's Office, Public Works, Zoning, Emergency Services, the Sheriff's Department, Solicitor's Office and other County Departments in the maintenance and creation of GIS data layers, as well as the verification of structures and other features of interest.

FUND 1000
 PLANNING and GIS (101600)
 FY 2023-24
 BUDGET REQUEST

We commenced a new six-year agreement, executed in 2020, with Pictometry at a significant discount. We have utilized these six-year agreements twice now, once for the 2009, 2011, and 2013 flights, and again for the 2015, 2017, and 2019 flights. This agreement uniquely allows us to substantially reduce annual costs compared with single flight contracts. It also gives us several “no charge” and reduced elements for each flight. The agreement has an “opt out” clause that allows future Councils to terminate the agreement with no penalty after the first flight. Since we fly this photography only every other year, the EagleView Company offers a two-year payment plan at no interest. For this coming fiscal year we are requesting the second half of the payment for the February 2023 flight, which covers the fourth year of the six-year contract.

The current six-year agreement was set up to have 3 flights, with the first flight being flown with Pictometry’s new Reveal 250 camera. This imagery is obtained with approximately 1.5 inch resolution, as opposed to our standard 3 inch resolution imagery. Since we had not previously obtained imagery using this camera, we set up the agreement to fly Reveal 250 imagery for the first flight and return to our standard 3 inch imagery for the second and third flights, with the potential option of amending the contract to continue with Reveal 250, if we liked the product. Over the last two years, we have had overwhelming support for the new, higher resolution imagery using the Reveal 250 camera. We have received compliments on the quality and usefulness of the new imagery from several departments, citizens, and even several municipalities. Pictometry agreed to allow us to capture Reveal 250 imagery for the second flight at the same discounted rate as our first flight. This is a significant discount on the standard .cost of the Reveal 250 imagery. The six-year agreement was amended in 2022 and the 2023 flight is being captured using the Reveal 250 camera. We are requesting \$209,516 for the second payment of the 2023 Reveal 250 Imagery.

We are requesting \$209,516 for the enhanced Reveal 250 Imagery (the 1.5-inch product).

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

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 31	1,345,894	667,333	1,423,077	1,423,077		
511112 FICA Cost	95,438	48,026	108,865	108,866		
511113 State Retirement	211,492	105,798	249,892	264,124		
511120 Insurance Fund Contribution - 31	241,800	120,900	241,800	249,600		
511130 Workers Compensation	27,976	13,805	29,610	39,135		
* Total Personnel	1,922,600	955,862	2,053,244	2,084,802	0	0
Operating Expenses						
520103 Landscaping & Ground Maintenance	15,050	16,849	29,950	35,085		
520233 Towing Service	0	0	250	250		
520235 Derelict Mobile Home Removal	0	0	10,000	25,000		
520300 Professional Service	2,588	0	186,265	220,000		
520400 Advertising & Publicity	620	436	1,650	1,790		
520500 Legal Services	525	0	0	0		
520702 Technical Currency & Support	13,934	16,553	21,678	102,714		
520703 Computer Hardware Maintenance	490	0	1,000	1,000		
521000 Office Supplies	4,729	2,418	18,735	19,484		
521100 Duplicating	3,597	1,406	5,200	8,000		
521200 Operating Supplies	2,109	0	5,280	5,280		
522200 Small Equipment Repairs & Maintenance	0	0	275	275		
522300 Vehicle Repairs & Maintenance	5,427	3,307	7,150	9,900		
522301 Vehicle Repairs-Insurance/Other	0	0	0	0		
524000 Building Insurance	1,105	1,095	1,139	1,128		
524100 Vehicle Insurance - 14	10,192	8,610	8,610	8,610		
524101 Comprehensive/Collision Insurance	2,166	2,166	2,275	2,275		
524201 General Tort Liability Insurance	3,786	3,976	3,976	4,175		
524202 Surety Bonds	0	0	0	195		
525000 Telephone	8,183	4,261	5,625	5,625		
525004 WAN Service Charges	1,226	318	1,284	1,284		
525006 GPS Monitoring Charges	2,848	1,424	2,848	2,848		
525021 Smart Phone Charges - 19	11,228	4,555	12,876	12,876		
525041 E-mail Service Charges - 34	4,343	1,774	4,451	4,451		
525100 Postage	2,466	495	5,404	3,750		
525110 Other Parcel Delivery Service	0	0	150	150		
525210 Conference, Meeting & Training Expense	5,433	2,261	9,500	16,520		
525230 Subscriptions, Dues, & Books	3,292	1,173	3,475	3,785		
525240 Personal Mileage Reimbursement	0	0	293	328		
525250 Motor Pool Reimbursement	248	347	4,388	4,913		
525300 Utilities - Admin. Bldg.	33,719	18,796	35,000	35,000		
525400 Gas, Fuel, & Oil	29,320	13,030	45,982	57,801		
525600 Uniforms & Clothing	1,085	1,138	2,310	4,560		
526500 License & Permits	100	964	4,810	1,290		
538000 Claims & Judgements (Litigation)	250	0	0	0		
* Total Operating	170,059	107,352	441,829	600,342	0	0
** Total Personnel & Operating	2,092,659	1,063,214	2,495,073	2,685,144	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Capital						
540000 Small Tools & Minor Equipment	1,373	604	3,020	<u>2,325</u>		
540010 Minor Software	0	0	468	<u>0</u>		
All Other Equipment	13,572	3,765	321,206	<u>76,039</u>		
** Total Capital	14,945	4,369	324,694	<u>78,364</u>	0	0
Match Transfers:						
812400 Urban Entitlement Community Development	49,378	49,378	49,378	<u>50,000</u>		
812401 Home Investment Partnership Program	39,000	39,000	39,000	<u>50,000</u>		
** Total Transfers	88,378	88,378	88,378	<u>100,000</u>	0	0
*** Total Budget Appropriation	2,195,982	1,155,961	2,908,145	<u>2,863,508</u>	0	0

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Comm. Dev.

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	12/31/2021 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total FY 2022-23	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2023-24	Proposed Fee Change	Total Proposed Estimated Fees FY 2023-24
436000	Building Code	2,417,016	2,312,773	1,219,836	2,000,000	n/a	Varies	2,160,000	See Chart	2,160,000
437700	Subdivision Ordinance	103,111	87,862	42,472	80,000	n/a	Varies	81,000	See Chart	81,000
438000	Zoning Ordinance	291,690	515,707	80,319	160,000	n/a	Varies	216,000	See Chart	216,000
438050	Landscape Ordinance	97,006	92,627	13,335	25,000	n/a	Varies	48,000	See Chart	48,000
469900	FOIA Fees	1,644	990	312	600	n/a	Varies	750		750

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2023-24 Estimated Revenue**

Fund: 1000
 Division: 101610
 Organization: Community Development

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
436000	Building Code	2,417,016	2,312,773	2,000,000	2,160,000		
437700	Subdivision Ordinance	103,111	87,862	80,000	81,000		
438000	Zoning Ordinance	291,690	515,707	160,000	216,000		
438050	Landscape Ordinance	97,006	92,627	25,000	48,000		
469900	FOIA Fees	1,644	990	600	750		
Revenues:							
					=====		
					=====		
					=====		
** Total Revenue (Section II)		<u>2,910,467</u>	<u>3,009,959</u>	<u>2,265,600</u>	<u>2,505,750</u>		
*** Total Appropriation (Section III)					<u>2,863,508</u>		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2023-24

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

BUDGET
 2023-24
 Requested

PRIORITY LISTED IN ()

Qty	Item Description	Amount
Small Tools & Minor Equipment		
	Misc. Replacement Items	750
1	Standard Digital Camera Canon Powershot ELPH 360, Case, and 64GB Flash	285
6	Wireless Mouse and Keyboards	240
7	32" Elevated Adjustable Desks	1,050
Minor Software		
7	Rpl Function 1A All-In-One System PC - Dell OptiPlex 7000 Computer/Monitor	10,360
1	Rpl Function 5 Standard Rugged Laptop Dell Latitude 5430 and MI7 Dock WD19S	2,870
1	Rpl B&W Network Printer - HP LaserJet Enterprise M611dn plus Additonal Tray	1,722
1	Rpl Roll Scanner - HP HD Pro 42" Roll/1200 DPI/48bit Color, Install, Support	19,152
1	Rpl Sharp Aquos Board 65", PN-SPCi7W10C Enhanced PC Intel Proceesor, Acc./Lab.	9,665
5	Addl Computer Monitor - MI11 Dell 24 Monitor P2422H	1,270
1	Rpl SUV Vehicle	31,000

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

78,364

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates development review and permitting functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies. The Development Services Division, Land Development Division, and Building Inspections and Safety Division are responsible for many of the County's Development review services. In addition to plan review, duties include the issuance of zoning permits, building permits, land development, landscape permits and associated inspections. Subdivision review is also administered through the Community Development Department. The Land Development Division also manages the County's Municipal Separate Storm Sewer System (MS4) program, which is mandated by SCDHEC.

The Department promotes community development through the Community Development Block Grant (CDBG) Program, the HOME Investment Partnerships (HOME) Program, the Emergency Solutions Grant (ESG), the Community Development Block Grant – Disaster Recovery (CDBG - DR) Program, and the Community Development Block Grant – Mitigation (CDBG-MIT) Program. Each of these programs is funded by the US Department of Housing and Urban, Development (HUD). CDBG and HOME activities are targeted to provide decent housing, a suitable living environment and to expand economic opportunities for low- and moderate-income persons and neighborhoods throughout the County. ESG is designed to provide assistance to those experiencing homelessness and the CDBG – DR targets recovery efforts of the county's communities adversely affected by the October 2015 Presidentially Declared Storm Disaster. CDBG –MIT targets mitigation efforts of the county's communities potentially affected by future disasters. Cares Act funding (CDBG-CV and ESG-CV) is also administered to target effects of the COVID-19 pandemic. HOME-ARP is a new program to address homelessness and supportive services caused by the COVID-19 pandemic. The Department also coordinates the County's Title VI Plan, coordinates ADA Compliance for the County, coordinates the County's implementation of public transit services, represents the County in regional government energy efficiency and sustainability efforts, administers federal stimulus programs funded through HUD and other federal agencies, and supports other community-related special projects as assigned by County Council and County Administration.

The Community Development Department includes the following divisions:

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

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

- **Grant Programs Division** (*Fund 2400, Fund 2401, 2402, 2405, 2406, 2407, & 2408*)

- **Land Development Division**

Program: Building Inspections and Safety Division and Development Services Division

Objectives:

- Issue building permits, provide building plan review/approval, and perform building inspections for residential and commercial improvements in the unincorporated area of Lexington County

- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County through intergovernmental agreements
- Investigate complaints lodged against contractors with the SC Dept. of Labor, Licensing, and Regulation
- Coordinate with Fire Marshal for code compliance on construction
- Provide staff support to the Building Code Board of Appeals
- Administer the Derelict Mobile Home Removal Program and Demolition and Clearance Program
- Coordinate all County land use ordinances and make recommendations for changes where appropriate
- Issue zoning permits, to include zoning site plan review and approval
- Investigate ordinance violations and coordinate with the Codes Enforcement Unit of Sheriff's Department for enforcement of development related ordinances and regulations
- Provide staff support to the Board of Zoning Appeals
- Track and monitor all development permitting activity, to include bonded subdivision projects
- Administer the Landscape and Open Space Ordinance through plan review, permitting and education
- Further objectives also listed within the various funds for CDBG programs
- Manage the County's MS4 program
- Review and issue land disturbance applications
- Manage the County's Flood program
- Further objectives also listed within Fund 101611

SERVICE STANDARDS:

SERVICE LEVELS

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

Activity	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 (YTD-Dec.)	FY 2022-23 (estimated)	FY 2023-24 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	32	22	30	31	19	30	30
Bonded Plat Approvals	44	34	32	33	24	35	30
Final Plat Approvals	25	46	41	31	16	30	30
Summary Plat Approvals	28	18	30	40	11	25	25
Zoning Ordinance							
Zoning Permits Issued	2,707	2,854	3,313	2,983	1,304	3,000	3,300
Zoning Plan Review	1,001	873	974	1,000	1,432	2,900	3,000
Zoning General Inquiries	16,996	9,215	9,708	10,783	5,916	10,000	11,000
Code Enforcement Inquiries	86	315	364	395	272	400	400
Landscape Ordinance							
Landscape Permits Issued	146	119	95	99	48	85	95
Landscape Plan Review	722	811	850	998	259	600	750
Building Code							
Inspections Performed	21,594	24,749	26,674	25,491	11,908	24,000	25,000
Total Permits Issued	5,427	6,436	6,601	5,207	2,271	5,000	5,500

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE \$2,160,000

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

437700 – SUBDIVISION REGULATIONS \$81,000

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

438000 – ZONING ORDINANCE \$216,000

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

438050 – LANDSCAPE ORDINANCE \$48,000

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

469900 – FOIA FEES \$750

Fees received through the Freedom of Information Act request process.

SECTION VI. A - LISTING OF REVENUES

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

Revenue Source	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 (YTD-Dec.)	FY 2022-23 (estimated)	FY 2023-24 (projected)
Building Code	\$1,803,869	\$1,893,000	\$2,417,016	\$2,312,773	\$1,219,836	\$2,000,000	\$2,160,000
Subdivision Regulations	\$64,457	\$62,317	\$103,111	\$87,862	\$42,472	\$80,000	\$81,000
Zoning Ordinance	\$185,012	\$211,478	\$291,690	\$515,707	\$80,319	\$160,000	\$216,000
Landscape Ordinance	\$27,641	\$33,006	\$97,006	\$92,627	\$13,335	\$25,000	\$48,000
FOIA Fees			\$1,643.75	\$989.44	\$311.12	\$600	\$750
TOTAL REVENUE	\$2,080,979	\$2,199,801	\$2,910,467	\$3,009,959	\$1,356,274	\$2,265,600	\$2,505,750

Fee projections for FY 23/24 are conservative, due to uncertainty of the economy and the lingering effects of the moratorium. The proposed FY 23/24 fee schedule reflects the CPI of 8%, along with making similar fees consistent. Due to issues within the building industry associated with material availability and costs, some permit fees are proposed to remain consistent. A stop work order release fee has been included, similar to Land Development.

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION ORDINANCE (Printed copy \$20.00, free PDF format on web site)

Counter Plat review.....	\$13.00 per plat review
Summary Plat submission	\$71.00 plus \$8.00 per lot
Preliminary Plat submission.....	\$104.00 plus \$18.00 per lot
Bonded Plat submission	\$104.00 plus \$18.00 per lot
Final Plat submission.....	\$104.00 plus \$18.00 per lot
Revised Plat submission.....	\$84.00 plus \$18.00 per additional lot
Subdivision Variance Request.....	\$130.00

ZONING ORDINANCE (Printed copy \$20.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential.....	\$72.00 per acre (or portion)
Nonresidential.....	\$98.00 per acre (or portion)
Home Occupation Permit.....	\$84.00
Sign Permit: Business	\$84.00
Temporary	\$176.00
Advertising (Billboard).....	\$282.00
Zoning Verification Letter.....	\$21.00
Zoning Letter w/ Plan Verification	\$77.00
Zoning Compliance Review	\$43.00
Zoning Buffering Restrictions Consent: Residential.....	\$97.00
Nonresidential	\$130.00
Development Plat	\$71.00
Zoning Variance Request: Residential	\$140.00
Nonresidential	\$355.00
Zoning Appeal	\$212.00
Zoning Special Exception Request.....	\$354.00
Stop Work Order Release.....	\$250.00
Zoning Map Amendment Request	\$425.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy \$20.00, free PDF format on web site)

Landscape Permit: Residential	\$72.00 per acre (or portion)
Nonresidential.....	\$98.00 per acre (or portion)
Landscape Variance Request.....	\$355.00
Landscape Appeal	\$212.00
Stop Work Order Release.....	\$250.00

BUILDING CODES ORDINANCE (Printed copy \$20.00, free PDF format on web site)

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

Permit Refund Fee: Commercial.....	\$110.00
Residential	\$45(House)
Permits Under \$100	\$7.00
Residential Plan or Permit Revision Fee.....	\$110.00
Building Code Variance Request: Residential	\$60.00
Nonresidential	\$130.00
Building Code Appeal Request.....	no fee
Compliance Inspection.....	\$40.00

Replacement Certificate of Occupancy.....	\$30.00
Relocation Permit.....	\$110.00
Mobile Home Permit: Singlewide.....	\$240.00
Multi-section.....	\$410.00
Swimming Pool Permit.....	\$110.00
Temporary Power for Occupancy Permit.....	\$45.00
Demolition Permit.....	\$20.00
Commercial Plan Review Fees: Small Commercial (< \$1 million valuation).....	\$280.00
Large Commercial (\$1 million valuation and greater).....	\$550.00
Voluntary Revisions.....	\$170.00
Re-inspections: First Inspection.....	no fee
Each additional re-inspection.....	\$55.00
Inspection not ready/work is incomplete.....	\$55.00
Stop Work Order Release.....	\$250.00

Residential and Commercial Building Permit Fee Schedules
Minimum Permit Fee: \$45
\$0-\$4,000 = \$45
\$4,001-\$100,000 = \$45 + \$5 per each \$1,000
\$100,001-\$250,000 = \$430 + \$5 per each \$1,000
\$250,001-\$500,000 = \$1,130 + \$3 per each \$1,000
\$500,001 and greater = \$1,620 + \$2 per each \$1,000

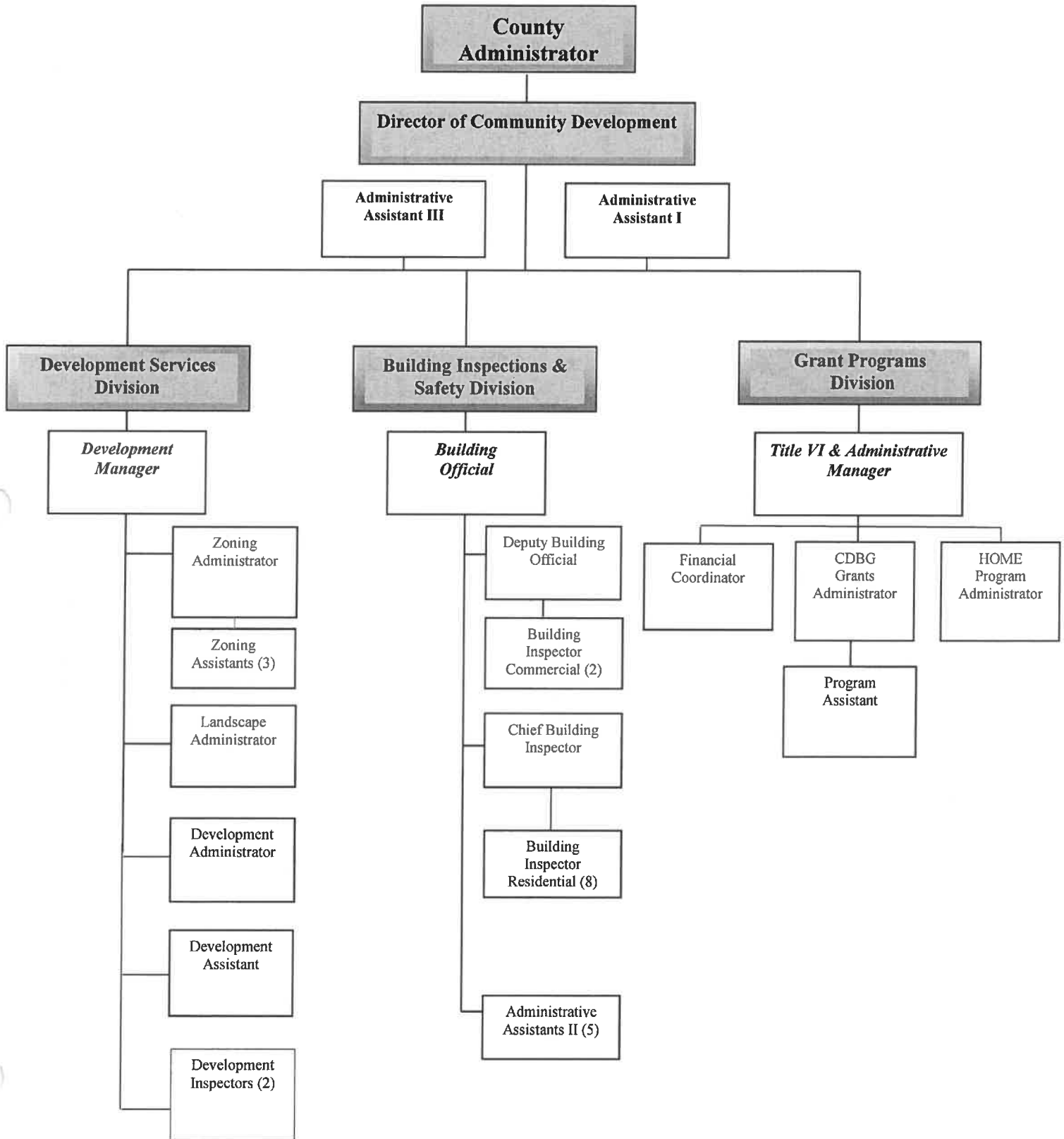
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Title VI , Grants & Administrative Manager	213	*	*
Deputy Building Official	211	*	
Grants Administrator	211		*
Zoning Administrator	210	*	
Chief Building Inspector	209	*	
Development Administrator	209	*	
Landscape Administrator	209	*	
Community Development Financial Coordinator	113		*
Housing Program Coordinator	111		*
(10) Building Inspectors	110	*	
(3) Zoning Assistants	109	*	
(2) Development Inspectors	109	*	
Program Assistant	109		*
(2) Administrative Assistant III	107	*	
(5) Administrative Assistant II	106	*	
Administrative Assistant I	105	*	

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

Community Development Organizational Chart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPING AND GROUNDS MAINTENANCE \$35,085

This line item will include the cost for mowing and tree removal within REBOUND lots obtained through the CDBG-Disaster Recovery and Mitigation Programs and is based on historical costs and accounting for inflation. There is a need to mow the vast majority of these lots routinely (3 times per year) and to address dead, dying, or otherwise hazard trees located within the lots. Lot maintenance for properties acquired through Disaster Recovery and Mitigation is not supported through HUD CDBG funding.

- Mowing: 81 DR lots x \$65 per lot x 3 times per year = \$15,795
- Mowing: 22 MIT lots x \$65 per lot x 3 times per year = \$4,290
- Hazard Tree Removals = \$15,000

520233 – TOWING OF FLEET VEHICLES \$250

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

520235 – DERELICT MOBILE HOME REMOVAL \$25,000

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

Program 1 (Building Inspections and Safety Division): 5 mobile homes x \$5,000 = \$25,000

520300 – PROFESSIONAL SERVICE \$220,000

This line item will cover the cost for the potential updates of the Zoning, Subdivision, and Landscape and Open Space Ordinances. The updates are the second step of the potential code re-write of our Development Service Division Ordinances. The County's new Comprehensive Plan recommends the re-write of these ordinances. The assessment phase is step 1 and was budgeted in FY 22/23 and services procured in January of 2023. If directed by Council, a third phase will include a testing new ordinance regulations following completion of the second step. Staff anticipates phase 1 to be completed in FY 23/24, with the potential to begin by phase 2 the same Fiscal Year.

520400 – ADVERTISING AND PUBLICITY \$1,790

This line item is requested to cover the charges for the legally required public notices of Community and Stakeholder meetings, public hearings, and other public notices as are required or deemed necessary to best serve the citizens of the County. These costs include the legal advertisements of variance, special exception, and map and text amendments. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements. Per information from the vendors, we anticipate a 10 percent increase in costs for FY 23/24.

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

Program 2 (Development Services Division): \$1,540
The State: \$440
The Chronicle: \$1,100

520702 - TECHNICAL CURRENCY & SUPPORT **\$102,714**

Administration

- Go To Meeting Professional: \$155 \$ 155
- Adobe Acrobat Standard Full (1 License) \$ 371

Program 1 (Building Inspections and Safety Division): \$15,597.84

- BluePrince annual support and maintenance – includes both the Building Inspections and Planning and Zoning Modules and the Credit Card Processing (n/k/a N. Harris Computer Corporation) \$ 15,597.84

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

- Esri Maintenance (for ArcView License) \$ 330.00
- AutoCAD LT (License Renewal) \$ 259.70

Additional Cost for On-Line Permitting and Digital Plan Review Software from FY 22/23
\$ 100,000

The Community Development Department maintains a county-wide BluePrince access license, which serves customers of the Building Inspections and Safety Division. The county-wide access license allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince. Our Landscape Administrator maintains an ArcView License for work with various County and Departmental related projects. Our Deputy Building Official uses AutoCAD LT to assist with plan review. Adobe Professional is needed for Administrative file conversions and electronic residential plan review. The additional license is being requested for the Grants Division due to the necessity to convert and update various program files and applications. Go To Meeting is necessary to conduct a variety of virtual meetings relating to development review, regulation discussion, user group meetings, and advisory group meetings.

The BluePrince system is becoming obsolete, is not compatible with Microsoft Office applications, is error prone, and will not allow for effective on-line permitting and digital plan review. An RFP just closed to review new software systems for the replacement of BluePrince. The initial estimated cost was generated by Technology Services based on the average rate for such products in FY 22/23; however, additional funding is requested due to potential other cost associated with the new software system. The number of users is estimated at 60, as staff from Planning and GIS, Emergency Services, Public Works and the Assessor’s Office also utilize BluePrince. Please note, in the event of future “shut-downs” due to disease, weather, or other event, staff could utilize the on-line permitting and digital plan review software to work remotely, meaning timely customer services is provided constantly and it prevents issues with a backlog of plans and permits from occurring.

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

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

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

521000 – OFFICE SUPPLIES **\$19,484**

This line item is requested to cover the cost of general office supplies. We also anticipate the replacement and updating of various zoning, subdivision, landscape, building inspection, code enforcement, and other development related files during the upcoming fiscal year. The department has the frequent need to replace toner and print cartridges for standard laser and color laser printers, due to high volume printing of digital photography, development permits, presentations, and public hearing/appeal notifications from multiple workstations. The overall need for the toner will be dependent upon the updates of the BizHub machines and their ability to print in color.

Administration: \$1,000

Program 1 (Building Inspections and Safety Division): \$5,000

Program 2 (Development Services Division): \$5,000

HP Color Laser Jet CP5225 Color Printer Cartridges – HP307A Black LaserJet Toner Cartridge CE740A @ \$101/each, HP307A Magenta LaserJet Toner Cartridge CE743A @ \$177/each, HP307A Cyan LaserJet Toner Cartridge CE741A @ \$161/each, & HP307A Yellow LaserJet Toner Cartridge CE742A @ \$161/each – 10 for Each: \$6,000

HP Laser Jet Enterprise M611dn Printer Cartridges – HP 147Y Black LaserJet Toner Cartridge W1470Y – 6: \$2,484

521100 – DUPLICATING **\$8,000**

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

521200 – OPERATING SUPPLIES **\$5,280**

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

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

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

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

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

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

Program 2 (Development Services Division): \$150

522300 – VEHICLE REPAIRS & MAINTENANCE **\$9,900**

This line item is requested to cover the cost of vehicle repairs and maintenance for fourteen (14) vehicles. Due to historical costs/issues, as well as projected increase in maintenance supplies, tires, and parts, a higher estimated

amount is requested than projected expenditures in FY 22/23. Vehicles scheduled for replacement in FY 22/23 are still included on the list due to the uncertainty of when they may actually be replaced.

42711	2020 Equinox FWD Projected Mileage per Year	(current odometer 63,341) 25,000
42712	2020 Equinox FWD Projected Mileage per Year	(current odometer 41,493) 15,000
38149	2014 Escape AWD Projected Mileage per Year	(current odometer 105,174) 18,000
40547	2016 Silverado 4x4 Projected Mileage per Year	(current odometer 96,926) 15,000
40544	2016 Silverado 4x4 Projected Mileage per Year	(current odometer 92,297) 15,000
40941	2017 Silverado 4x4 Projected Mileage per Year	(current odometer 97,646) 15,000
41090	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 85,466) 20,000
41111	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 96,954) 17,000
41141	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 34,373) 15,000
41302	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 70,455) 15,000
41303	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 79,947) 22,000
42988	2021 Dodge Durango Projected Mileage per Year	(current odometer 42,988) 22,000
RPL	2022 SUV FY 22/23 Projected Mileage per Year	(current odometer 0) 15,000
RPL	2022 SUV FY 22/23 Projected Mileage per Year	(current odometer 0) 18,000
RPL	2023 AWD SUV Projected Mileage per Year	(current odometer 0) 15,000

524000 – BUILDING INSURANCE

\$1,128

This line item is requested to cover the cost of building insurance.

524100 – VEHICLE INSURANCE **\$8,610**

This line item is requested to cover the cost of liability insurance coverage for fourteen (14) vehicles assigned to Community Development. Anticipated costs are:

Program 1 (Building Inspections and Safety Division):

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

Program 2 (Development Services Division):

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

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

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

524201 – GENERAL TORT LIABILITY INSURANCE **\$4,175**

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

524202 – SURETY BONDS **\$195**

Estimate based on information from Finance at \$6.29 per employee (31 for Account 101610).

525000 – TELEPHONE **\$5,625**

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

Administration:

• 4 lines x \$19.01/month x 12 months =	\$ 912.48
• 1 line x \$19.01/month x 6 months =	\$ 114.06
• 2 lines with voicemail service x \$1.07/month x 12 months =	\$ 25.68
• 1 line with voicemail service x \$1.07/month x 6 months =	\$ 6.42
• 1 line for the conference room x \$19.01/month x 12 months =	<u>\$ 228.12</u>
TOTAL	\$ 1,286.76

Program 1 (Building Inspections and Safety Division):

• 8 lines x \$19.01/month x 12 months =	\$ 1,824.96
• 8 lines with voice mail service x \$1.07/month x 12 months =	<u>\$ 102.72</u>
TOTAL	\$ 1,927.68

Program 2 (Development Services Division):

• 10 lines x \$19.01/month x 12 months =	\$ 2,281.20
• 10 lines with voice mail service x \$1.07/month x 12 months =	<u>\$ 128.40</u>
TOTAL	\$ 2,409.60

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

Program 1 (Building Inspections and Safety Division):

- Spectrum Cable – Inspector’s Office (\$107/month x 12 months) \$1,284

525006 – GPS MONITORING CHARGES **\$2,848**

This line item is requested to cover the cost of monitoring for fourteen (14) devices. These devices are currently installed in our vehicle for monitoring of vehicle location and usage.

Program 1 (Building Inspections and Safety Division):

- 12 units x \$16.95/month x 12 months = \$2,440.80

Program 2 (Development Services Division)

- 2 unit x \$16.95/month x 12 months = \$406.80

525021 – SMART PHONES **\$12,876**

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage. Hot spots are being utilized, in lieu of Mifi cards, for mobile internet connectivity due to cost savings.

Administration:

- 1 Smart phone x \$54.00/month x 6 months = \$324.00
- 1 Smart phone x \$54/month x 12 months = \$648.00
- 1 Hot Spot Service x \$10/month x 12 months = \$120.00

Program 1 (Building Inspections and Safety Division):

- 14 Smart Phones x \$54.00/month x 12 months = \$9,072.00

Program 2 (Development Services Division):

- 4 Smart Phones x \$54.00/month x 12 months = \$2,592.00
- 1 Hot Spot Service x \$10/month x 12 months = \$120.00

525041 – E-MAIL SERVICE **\$4,451**

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

Administration:

- 5 accounts x \$10.75/month x 12 months = \$ 645.00
- 1 account x \$10.75/month x 6 months = \$ 64.50

Program 1 (Building Inspections and Safety Division):

- 19 accounts x \$10.75/month x 12 months = \$2,451.00

Program 2 (Development Services Division):

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

525100 - POSTAGE **\$3,750**

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

the implementation of the Neighborhood Appearance District and the potential for expansion of potential future large-scale map amendments.

Program 1 (Building Inspections and Safety Division): \$875

Program 2 (Development Services Division): \$2,265

525110 – OTHER PARCEL DELIVERY SERVICES \$150

Occasionally services such as UPS or FedEx are used to send time sensitive subdivision bond documents to banks or other items to customers. Based on anticipated use, the requested amount is expected to cover any needs for this shipping option.

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

Program 2 (Development Services Division) \$100

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$16,520

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 23/24. Conferences and meetings provide professional training, certification requirements, and continuing education.

Training opportunities will focus on areas related to the broad scope of the Community Development Department’s work. These areas include: zoning, subdivision regulations, planning, landscape and open space regulations, timber harvesting, forestry management, impact fees, trade-specific classes for residential and commercial building inspectors, etc. As a state requirement, all nine (9) Board of Zoning Appeals members and 10 department staff are required to complete 3 credit hours of state mandated continuing education training annually. Building Inspectors are also required to have 24 hours of continuing education every two (2) years to maintain state licensure through the SC Department of Labor, Licensing and Regulation (LLR). American Institute of Certified Planners (AICP) certification for the Development Administrator will include training opportunities in the areas of planning, zoning, and general development practices. The CEPSE training is for the Administration Division, particularly the department head, for certification to inspect sediment and erosion control practices on developing sites. This is a viable training opportunity for the Director regarding sediment and erosion control inspections, which now fall under Community Development’s purview. A new request this FY is the identified need for front-line staff to have formal conflict resolution training.

Below are examples of anticipated conferences and meetings for FY 23/24 along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

- Midlands Tech Dealing with Conflict Continuing Ed (10 staff) \$ 1,250
- TOTAL \$ 1,250

Program 1 (Building Inspections and Safety Division):

- Continuing education requirements for certified inspectors* \$ 4,000
- TOTAL \$ 4,000

**Due to a change in SCLLR Building Codes Council policy they now only pay for 24 CEUs per inspector per 2 year registration period. We are responsible for any fee for a course CEU portion exceeding 24 hours. Example: Plumbing Inspector Class – 8 hours, Plumbing Plans Examiner Class – 8 hours, Plumbing Enforcement Professional Class – 10 hours. 26 CEUs total and we are responsible for the cost of the extra 2 CEUs. Additional funds have been requested to allow Building Inspectors the opportunity to gain training opportunities, which will help them prepare for additional certification examinations. Some examples of additional certifications are Certified Building Official,*

Commercial Plan Reviewer, Commercial Inspector, and various other commercial and residential certifications, which will be a tremendous asset to staffing levels and ensuring qualified staff are available to assist with inspections, if short-handed for a period of time. Please note, if SCLLR does cover the cost of training/examinations, the County must pay initially for the registration.

Program 2 (Development Services Division – Robbie included in TreesSC, ISA, APA):

- Midlands Tech Leadership Development for Government Course - Rebecca Conway
Virtual/Columbia, SC – Registration: \$1,300, Travel: \$305 \$1,605
- Trees South Carolina Arborist Workshops (Fall and Spring Programs)
Columbia, SC - Registration: \$200, Travel: \$120 \$320
- ISA Tree Risk Assessment Qualification Course
TBD – Registration \$700, Travel: \$200, Lodging: \$375, Meals: \$120 \$1,395
- Trees SC Annual Conference, Folly Beach, SC -3 Staff
Registration: \$450, Travel: \$450, Lodging: \$1,200, Meals: \$150 \$2,250
- SCGREEN Conference, Columbia, SC – 2 Staff
Registration: \$200 \$200
- SC Chapter APA Conferences Winter, Summer, and/or Fall , TBD \$1,400
Multiple Staff - Registration: \$1,000, Travel: \$400
- Central Midlands Council of Governments Planning and Zoning Training
Columbia, SC \$200
- SC Chapter APA AICP Exam Preparation Course, Columbia, SC – 2 Staff
Registration: \$250, Travel: \$50 \$300
- D&D West Wetland Delineation Course/Certificate, TBD
Registration: \$1,000, Travel: \$250, Lodging: \$ 1,000, Meals: \$250 \$2,900
- SCAHM Annual Conference TBD
Registration: \$150, Travel: \$150, Lodging: \$350, Meals: 50 \$700

Total = \$11,270

The ISA Tree Risk Assessment Course an opportunity for staff to receive additional training on hazard and tree risk assessment, as well as prepare to become TRAQ certified for such assessments. The ISA Tree Risk Assessment Qualification (TRAQ) program provides an opportunity for professionals in the arboriculture industry to expand their knowledge through education and training in the fundamentals of tree risk assessment. This qualification promotes the safety of people and property by providing a standardized and systematic process for assessing tree risk. The results of a tree risk assessment can provide tree owners and risk managers with the information to make informed decisions to enhance tree benefits, health, and longevity. The qualification consists of a 2-day educational course followed by a ½ day assessment that includes both a written and field component. It is required that you attend the course and successfully complete the assessment in order to receive this qualification. The training will benefit Lexington County, especially since the staff assists with the CDBG-DR and MIT programs regarding tree assessments on REBOUND lots, other departments (Public Works) with tree concerns (including hazard tree complaints), and citizens with tree complaints.

These numbers are based on previous conferences/locations with an increase in past registration, travel, etc... amounts. The training opportunities will provide continuing education credits for ISA Certified Arborist, South Carolina Registered Forester, staff/board mandatory training, and AICP Certified Planner education. If a course/conference is not offered or other training opportunities become available, the amounts noted should cover other courses/conferences that will offer the appropriate continuing education credits. Please note, due to on-going effects of COVID, many of these in-person training opportunities may either not available or continue to be held virtually; hence, the limited actual expenditures from those previous FY. These estimates reflect all in-person training; however, if virtual training opportunities are available, the cost of such training will be dramatically lower.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS

\$3,785

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

Administration:	
• SC Community Development Association	\$ 15
TOTAL	\$ 15
Program 1 (Building Inspections and Safety Division):	
• Building Officials Association of South Carolina	\$ 50
• International Association of Electrical Inspectors	\$ 125
• Code books for Building Inspections	\$ 500
• International Code Council	\$ 250
TOTAL	\$ 925
Program 2 (Development Services Division – Robbie Included in APA, TreesSC, ISA):	
• International Society of Arboriculture (ISA): Individual Memberships for Two (3) Staff Members, Includes Local Chapter Dues	\$ 450
• Trees SC: Government Entity Membership	\$ 100
• American Planning Association (APA): Individual Memberships for Robbie, Walt, Rebecca, and Preston, plus AICP dues for Robbie and Test Registration	\$ 1,955
• SC Association for Hazard Mitigation	\$ 40
<i>Additional ISA Arborist and AICP continuing education credits are available with the professional membership through periodicals and on-line testing and provides a discount cost for certification renewals and testing.</i>	
• Books, Minor Equipment, Reference Material, Etc.:	\$ 300
TOTAL	\$ 2,845

525240 – PERSONAL MILEAGE REIMBURSEMENT \$328

This line item is requested to cover the cost of personal mileage reimbursement, which primarily accounts for travel by the director and the administrative staff of each division. This line item is typically used for meetings related to special projects (CMRTA, Regional Sustainability Plan, community meetings, CMCOG, etc.), unexpected field visits, special inspections, and meetings that begin before or end after the traditional workday. Due to the development review functions of staff, field visits are often made to various development sites and building projects. The proposed amount is based on historical driving patterns to project sites and meetings, with a \$0.585 rate as set by the federal government.

$$500 \text{ miles} \times \$0.655 = \$327.50$$

525250 – MOTOR POOL REIMBURSEMENT \$4,913

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

Program 1(Building Inspections and Safety Division): 5,000 miles x \$ 0.655 \$3,275

Program 2 (Development Services Division): 2,500 miles x \$0.655 \$1,637.50

An allotment for fleet vehicle mileage should be included to cover the needed of an additional vehicle when our Division's are in use, to account for additional inspections due to Ordinance amendments, and/or when the Division vehicle is in the shop for servicing. The additional motor pool mileage will provide alternative means of transportation for staff, without the need for an additional fleet vehicle.

525300 – UTILITIES – ADMINISTRATION BUILDING \$35,000

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

525400– GAS, FUEL, & OIL \$57,801

This line item is requested to cover the cost of gas & oil for the fourteen (14) vehicles operated by Community Development as recommended from the Fleet Manager. These vehicles are in use during our normal forty-hour business week. The projected cost for fuel is almost double from the projected cost from the previous FY.

Program 1 (Building Inspections and Safety Division):

- 11 gasoline vehicles
 \$45,334 (Estimated combined mileage 200,000 @ 15 miles/gallon @ \$3.40/gallon)

Program 2 (Development Services Division):

- 3 gasoline vehicles
 \$ 12,467 (Estimated combined miles 55,000 @ 15 miles/gallon @ \$3.40/gallon)

525600 – UNIFORMS & CLOTHING \$4,560

This line item is requested to cover the cost for shirts and other clothing items that are provided to our ten (10) Building Inspectors. Additional Development staff frequently works outside the office and visit/inspect private property for zoning and landscape issues. Uniforms clearly identify County staff conducting official business and also serve as an added security measure. Some staff will turnover during the year and while we try to redistribute shirts, new sizes are typically needed. Steel toe boots are requested for all Building Inspections staff responsible for inspections for safety reasons. These items would be purchased off the negotiated contract provided by Procurement and/or other approved vendors.

Program 1 (Building Inspections and Safety Division):	\$ 4,050
Standard Shirts: \$1,000	
Steel Toe Boots x 13 @ \$200/each: \$2,600	
Jackets for Inspectors x 10 @ \$45/each: \$450	
Program 2 (Development Services Division):	\$ 510

526500 – LICENSE AND PERMITS \$1,290

This line item is requested to cover the cost of licenses for the building inspectors. Although most building inspectors were re-certified in FY 21/22, the projected cost is intended to cover new hire certification due to attrition, as well as required examinations/testing to retain their licenses. This renewal fee is paid to the SC Department of Labor, Licensing, and Regulation (LLR), which issues the licenses. LLR re-certifications generally run for two (2) year cycles.

Program 1(Building Inspections and Safety Division): \$975

- Thirteen (13) License renewals x \$75 each = \$975

Program 2 (Development Services Division): \$315

- Certified Pesticide Applicator: \$0
- ISA Certified Arborist Renewal (1): \$150
- Certified Floodplain Manager \$165

Due to various license renewals being every 2 and 3 years, additional requests were not made for this particular budget for one ISA Certified Arborist; however, future budgets will include additional Arborist and Forester certification renewals.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT (PRIORITIZED INDIVIDUALLY BELOW) \$2,325

This line item covers a number of general items ranging from hand tools for building inspectors, to office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

Misc. Replacement Items (\$750)

Experience has shown the need to replace office telephone sets, office chairs, calculators, and other minor equipment.
PRIORITY #7

Standard Digital Camera (\$285)

Canon Powershot ELPH 360, Case, and 64GB Flash Memory Card

This items is requested by Zoning staff for site reconnaissance for project review, code compliance review, and inspections. The current camera used by Zoning staff is old and does not function well (poor picture quality). The estimated cost and model were obtained from the Technology Services Equipment Standards.

PRIORITY #6

Wireless Mouse and Keyboards (6 Development Staff) (\$240)

Wireless request to assist with the navigation of various screens and/or use of laptop to provide customer service and perform daily tasks. Quote from Amazon for Logitech wireless mouse and keyboard combination, similar to those used with our Aquos Boards.

PRIORITY #9

32" Elevated Adjustable Desks (7 Development Staff) (\$1,050)

As with the wireless keyboard and mouse, the elevated desk will allow staff to assist customers better by providing better visibility of information. The desk will also assist with multi-tasking, especially going back and forth from files and plan review tables. The elevated desk will also help promote better health.

PRIORITY#10

ALL OTHER EQUIPMENT

5A---- - (8) F1A PCs – RPL (PRIORITY #1) \$13,230

This line item is requested to purchase eight (8) PC replacements as identified by Technology Services for replacement in FY 23/24.

Administration:

1 Rpl- Function 1A All-in-One System PCs on FY 23/24 Recommended PC Specifications – Dell OptiPlex 7400 AIO Computer and Monitor (1 x \$1,480 = \$1,480)

Program 1 (Building Safety and Inspections)

5 Rpl- Function 1A All-in-One System PCs on FY 23/24 Recommended PC Specifications – Dell OptiPlex 7400 AIO Computer and Monitor (5 x \$1,480 = \$7,400)

These positions previously used laptops, which are no longer utilized and/or necessary. FIA models requested in lieu of the rugged laptops to reduce costs.

Program 2 (Development Services)

1 Rpl- Function 1A All-in-One System PCs on FY 23/24 Recommended PC Specifications – Dell OptiPlex 7400 AIO Computer and Monitor (1 x \$1,480 = \$1,480)

1 Rpl- Function 5 Standard Rugged Laptop PCs on FY 23/24 Recommended PC Specifications – Dell Latitude 5430 (1 x \$2,627) and MI7 Dell Latitude 5430 Rugged Dell Dock WD19S (1 x \$243) = \$2,870 Total

5A---- - (1) SHEETFED SCANNER RPL (PRIORITY #3) \$19,152

This line item is requested to purchase one (1) replacement sheetfed roll scanner. The existing HP scanner is beginning to have reoccurring issues, causing funds to be allocated for repairs. The repairs are taking significant time to occur and many of the necessary parts are either limited or unavailable. Per direction from Technology Services, this line item is being included to cover the replacement of the existing scanner, if needed, during the FY 23/24.

- 1 Rpl- HP HD Pro 42" Large Format Sheetfed Scanner – 1200 dpi Optical – 48 bit Color – 6ppm Color – USB (\$16,592)
- HP Care Pack Hardware Support with Defective Media Retention – Extended Service – 3 Year Service – 9x5xNext Business Day On-Site Maintenance – Parts & Labor – Physical (\$1,307)
- Tax (\$1,252.93)

5A---- - (1) SHARP AQUOS BOARD RPL (PRIORITY #3) \$9,665

This line item is requested to purchase one (1) replacement SHARP Aquos Board, in the event the existing older model board in the main conference room fails in FY 23/24. Per direction from Technology Services, this line item is being included to cover the replacement of the existing Aquos Board and accessories, if needed, during the FY 23/24.

Administration:

1 Rpl- SHARP 65" Aquos Board PN-L652H (\$6,074) + PN-SPCi7W10C Enhanced PC Intel i7 processor with Windows 10 Pro and 16GB Ram (\$1,909) + PN-SR780M Rolling cart floor stand (\$922) + Certified Programmer Hourly Rate (\$95/hour for 1-day)

5A---- - (1) PRINTER RPL (PRIORITY #4) \$1,722

This line item is requested to purchase one (1) replacement printer, as identified by Technology Services for FY 23/24.

Administration:

1 Rpl- F1 HP LaserJet Enterprise M611dn + one (1) additional tray: \$1,436 + \$286 = \$1,722

5A---- - (1) SECONDARY MONITORS (PRIORITY #5) \$1,155

This line item is requested to request five (5) additional monitors for for each our Development Services staff. The secondary, larger monitors will assist with reviewing items on BluePrince, assisting customers, supporting plan review, and toggling our OneMap system, while providing customer service and loading documents/applications. After reviewing the current set-up and the options available, we are requesting the 24" monitors.

Program 2:

5 New – 24” Computer Monitor on the FY 23/24 Recommended PC Specifications – MI11 Dell 24 Monitor P2422H (5 x \$2321 = \$1,155)

5A----- (1) VEHICLE RPL (PRIORITY #2) **\$31,000**

The vehicle for replacement was identified by the Fleet Services Director along with the estimated cost to replace.

Vehicle #38149 - 2014 Ford Escape AWD
Replacement: 2023 SUV \$31,000

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT **\$50,000**

This line item covers funding to pay for costs associated with county-wide Title VI compliance for all grant programs as listed under Fund 2400. Additional funding is requested for FY 23/24 due to anticipated increase in CDBG funding.

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM **\$50,000**

This line item covers funding to provide match requirements and to supplement administrative costs to implement the HOME Investment Partnerships Program (Fund 2401) under federal guidelines. Information regarding this allocation will be presented to the County Council as part of the HUD Annual Action Plan presentation. Additional funding is requested for FY 23/24 due to anticipated increase in HOME funding.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

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

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	(5) Building Inspectors Band 110	(5) Combination Commercial Building Inspectors Band 112	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 5	(199,888)	229,736	29,848		
511112 FICA Cost	(15,292)	17,575	2,283		
511113 State Retirement	(37,100)	42,640	5,540		
511120 Insurance Fund Contribution - 5	(39,000)	39,000	0		
511130 Workers Compensation	(5,497)	6,318	821		
* Total Personnel	(296,777)	335,269	38,492	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			38,492	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			38,492	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

The Building Inspections and Safety Division currently has ten (10) Building Inspector, all grouped within one classification. Although the Building Inspectors are under one band, they each have varying levels of licensing, which will limit certain staff to only a certain or limited amount of inspections. Currently, minus our Building Official, we have only one (1) other Building Inspector fully licensed for electrical and three (3) more for a commercial building trade. The remainder of the inspectors are either residential only, are under a provisional residential license, or have a grandfathered license limiting them to certain residential inspections.

In the past two (2) years, daily inspections have both been divided up to staff dependent upon certifications and areas of the County. Due to limited commercial certified inspectors, it is increasingly difficult to truly provide areas for inspectors, as well as finding options to complete inspections when limited commercial certified staff are out of the office. Please also note, staff also covers building permitting and inspections for the Towns of Chapin, Gilbert, Summit, Pine Ridge, and Swansea.

Over the past three (3) years, staff have performed 80,011 total building inspections and the following numbers represent the ***most common*** permitted project types over this time period from 2020 through 2022:

Agricultural:	24
Commercial:	573
Electrical:	2,464
Mechanical:	2,186
Mobile Home:	1,354
Plumbing:	234
Residential:	7,327

In an effort to provide better, more effective and efficient services to our constituents, contractors, and the building community, for FY 23/24, Community Development is proposing an upgrade of five (5) current Building Inspectors at the Band 110 to Commercial Combination Inspectors at a Band 112. The remaining positions will be reclassified as Residential Building Inspectors and remain at the Band 110. This new program is extremely important, as it provides a means to encourage and promote staff to obtain additional certifications, so they can be multifunctional. Staff certified in a commercial trade will generally be able to inspect both commercial and residential project types. The current commercial certified staff are nearing retirement age, and the ability to hire new inspectors with the necessary certifications under our current Band will be very challenging. This new program will help attract new hires following attrition and be able to retain valuable staff as a means to progress within the department.

Community Development – Building Inspections and Safety

<u>Program 001</u>	Commercial Combination Building Inspector (5): Band 112
Reports to:	Building Official or Deputy Building Official
Supervises:	N/A

Residential Building Inspector (5): Band 110

Reports to: Chief Building Inspector

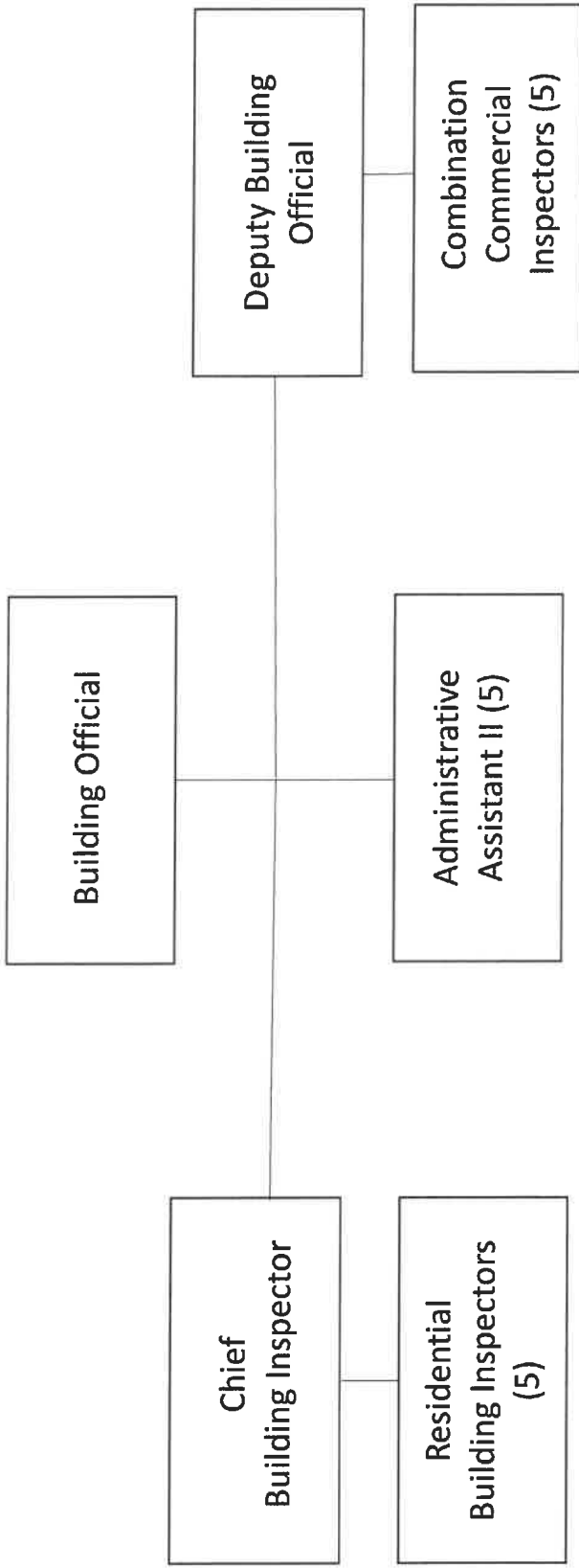
Supervises: N/A

ADDITIONAL NOTES:

- (1) *It is expected that the addition of this new program will not result in substantial increases in the basic operating cost of the division. Those increases are reflected in the Department's proposed budget. There is not increase in the number of staff, only a request to upgrade five current positions.*
- (2) *The New Program will not result in a need for additional Capital Items such as technology and office furniture, with associated personnel costs.*
- (3) *The upgrade of this position will allow the division to provide more efficient customer service with building construction and better prepare the department for the future with staff attrition.*
- (4) *A copy of the proposed job descriptions are included with this budget submission.*

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Title VI , Grants & Administrative Manager	213	*	*
Deputy Building Official	211	*	
Grants Administrator	211		*
Zoning Administrator	210	*	
Chief Building Inspector	209	*	
Development Administrator	209	*	
Landscape Administrator	209	*	
Community Development Financial Coordinator	113		*
Housing Program Coordinator	111		*
(5) Combination Commercial Building Inspectors	112	*	
(5) Residential Building Inspectors	110	*	
(3) Zoning Assistants	109	*	
(2) Development Inspectors	109	*	
Program Assistant	109		*
(2) Administrative Assistant III	107	*	
(5) Administrative Assistant II	106	*	
Administrative Assistant I	105	*	

**Proposed organizational chart attached separately.*





Job Description

Job Title: Residential Building Inspector
Reports To: Chief Building Inspector
FLSA Status: Non-Exempt
Band: 110

Job Purpose:

Inspects residential building construction, existing residential structures, and mobile homes for compliance with applicable codes, ordinances, regulations, and laws. Inspects residential homes, such as new construction, renovations, remodeling, fire damaged, mobile homes, and the like as required for the purpose of enforcing residential building codes and the County Building Code Ordinance. Inspections include examining residential projects in progressive stages to determine code compliance at each stage of construction. Interfaces with architects, builders, sub-contractors, and home/property owners. Facilitates the understanding of applicable building codes and the need to comply.

Essential Duties and Responsibilities:

- Inspects and interprets residential construction projects to determine that the as-built work is permitting and complies with all applicable building codes through the point for which it is complete.
- Reviews plat, plans, and blueprints prior to inspections for compliance with building codes; ensures plans match installation of jobsite.
- Composes reports of each inspection; notes any code or county ordinance violation that might apply; reports on whether or not the project may proceed; records inspections.
- Prepares paperwork such as scheduling; routing; code research; inspection reports; field conference reports and correspondence, daily driving log, project status reports. Processes technical documents.
- Researches and studies building codes and maintains training and certifications.
- Communicates with contractors, builders, and/or permittee(s) on the job site before, after, and/or during inspections and reviews findings as they relate to code details.
- Communicates with and advises residents and contractors of residential building code questions or requirements.
- Receives and reviews engineering reports, residential construction plans, compaction tests, and inspection request sheets.
- Prepares and/or generates inspection reports, routing schedules, daily driving log, project status reports, photographs, stop work compliance confirmation reports, field conference reports, and correspondence.
- Refers to the proper building code, engineering standards, blueprints/plans, engineering/material specification, maps, site plans, and manufacturing specifications.
- Performs support to office personnel, assists other inspectors, and interacts with a variety of County staff.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Residential Building Codes
- Construction tools and instruments.
- Laws, ordinances, standards and regulations pertaining to the specific duties and responsibilities of the position.
- Basic building construction principles and materials.

Skills:

Job Description: Building Inspector

- Communicating verbally and in writing to builders, owners, engineers, and sub-contractors.
- Maintaining effective relationships with personnel of other departments, professionals and members of the public through contact and cooperation
- Interpreting blueprints, construction documents, and research products.
- Utilizing mathematical formulas.
- Inspecting items for proper layout and compliance to site built projects.
- Operating a computer, copier, calculator, and telephone.

Education/Experience:

- Vocational or technical school degree, supplemented by 1 to 2 years of building or construction experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- LLR Residential Building Inspector, or the ability to obtain all four trades under a provisional license status through LLR

Working Conditions / Physical Requirements:

- Exerting up to 50 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing, balancing, pushing, pulling, and lifting.
- Positions in this class are typically subjected to moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

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



Job Description

Job Title: Commercial Combination Building Inspector
Reports To: Building Official or Deputy Building Official
FLSA Status: Non-Exempt
Band: 112

Job Purpose:

Conducts comprehensive inspections of commercial building construction to ensure compliance with applicable codes, ordinances, regulations, and laws. Work involves commercial inspections of building, electrical, fuel/gas, mechanical, and plumbing systems during construction to ensure compliance with all applicable building codes, ordinances, regulations, and laws. Position is also able to perform all duties of Residential Building Inspectors, as necessary. Interfaces with architects, builders, sub-contractors, and home/property owners. Facilitates the understanding of applicable building codes and the need to comply.

Essential Duties and Responsibilities:

- Inspects commercial building, electrical, plumbing, mechanical, and gas systems for code compliance.
- Inspects residential buildings, including associated renovations, expansions, remodels, and mobile homes, as deemed necessary.
- Reviews plat, plans, and blueprints prior to inspections for compliance with building codes; ensures plans match installation of jobsite.
- Composes reports of each inspection; notes any code or county ordinance violation that might apply; reports on whether or not the project may proceed; records inspections.
- Prepares paperwork such as scheduling; routing; code research; inspection reports; field conference reports and correspondence, daily driving log, project status reports. Processes technical documents.
- Researches and studies building codes and maintains training and certifications.
- Communicates with contractors, builders, and/or permittee(s) on the job site before, after, and/or during inspections and reviews findings as they relate to code details.
- Communicates with and advises permittees, contractors, and/or owners of commercial and residential building code questions or requirements.
- Receives and reviews engineering reports, construction plans, compaction tests, and inspection request sheets.
- Prepares and/or generates inspection reports, routing schedules, daily driving log, project status reports, photographs, stop work compliance confirmation reports, field conference reports, and correspondence.
- Refers to the proper building code, engineering standards, blueprints/plans, engineering/material specification, maps, site plans, and manufacturing specifications.
- Performs support to office personnel, assists other inspectors, and interacts with a variety of County staff.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Commercial Building, Electrical, Mechanical, Energy, and Gas Codes
- ADA Standards
- Residential Building Codes
- Construction tools and instruments.
- Laws, ordinances, standards and regulations pertaining to the specific duties and responsibilities of the position.

- Basic building construction principles and materials.

Skills:

- Communicating verbally and in writing to builders, owners, engineers, and sub-contractors.
- Maintaining effective relationships with personnel of other departments, professionals and members of the public through contact and cooperation
- Interpreting blueprints, construction documents, and research products.
- Utilizing mathematical formulas.
- Inspecting items for proper layout and compliance to site built projects.
- Operating a computer, copier, calculator, and telephone.
- Utilize engineer ruler/scale, ground fault circuit testers, test gauges, level, measuring devices, and other small hand tools.

Education/Experience:

- Vocational or technical school degree, supplemented by 1 to 2 years of building or construction experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- LLR Commercial Building Inspector, or the ability to obtain all four trades under a provisional license status through LLR.

Working Conditions / Physical Requirements:

- Exerting up to 50 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing, balancing, pushing, pulling, and lifting.
- Positions in this class are typically subjected to moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

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

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-2024

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

Object Code	Expenditure Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-2024 Requested	2023-2024 Recommend	2023-2024 Approved
Personnel							
510100	Salaries & Wages - 11	471,123	259,273	577,743	577,743		
511112	FICA Cost	33,558	18,775	44,197	47,578		
511113	State Retirement	74,934	41,494	101,452	120,281		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	93,600		
511130	Workers Compensation	12,611	6,616	15,891	16,328		
	* Total Personnel	678,026	369,058	825,083	855,530	0	0
Operating Expenses							
520200	Contracted Services	0	121	1,000	2,000		
520300	Professional Services	128,561	0	197,565	211,000		
520400	Advertising	0	0	200	200		
520702	Technical Currency & Support	1,738	2,773	2,800	3,050		
521000	Office Supplies	1,119	509	2,300	2,000		
521100	Duplicating	273	64	300	500		
521200	Operating Supplies	718	170	4,000	4,000		
521215	Air Quality Supplies	0	0	2,000	2,000		
522300	Vehicle Repairs & Maintenance	853	880	4,750	5,000		
524000	Building Insurance	525	525	541	1,173		
524100	Vehicle Insurance-5	1,166	615	3,075	3,075		
524001	Comprehensive Insurance-4	0	0	0	2,389		
524201	General Tort Liability Insurance	2,119	0	2,225	4,175		
524202	Surety Bonds - 11	0	0	0	69		
525000	Telephone	1,676	923	1,848	1,680		
525004	WAN Service	355	190	2,400	2,400		
525006	GPS Monitoring Charges-5	788	523	1,020	1,020		
525021	Smart Phone Charges-6	3,542	2,519	4,560	4,128		
525041	Email Service Charges - 7	914	527	1,452	1,419		
525100	Postage	277	167	1,000	1,000		
525210	Conference, Meeting, Training Expense	6,078	2,326	5,675	6,550		
525230	Subscriptions, Dues, & Books	2,175	1,929	2,775	2,870		
525240	Personal Mileage Reimbursement	312	0	88	88		
525250	Motor Pool Reimbursement	287	186	1,170	1,310		
525300	Utilities - Admin. Bldg.	1,884	1,253	2,310	2,310		
525400	Gas, Fuel, & Oil	4,812	7,030	11,884	14,880		
525600	Uniforms & Clothing	530	818	1,500	2,000		
526000	Program Recipient Incentives	649	0	0	0		
526500	Licenses & Permits	0	0	2,000	2,000		
	* Total Operating	161,351	24,048	260,438	284,286	0	0
	** Total Personnel & Operating	839,377	393,106	1,085,521	1,139,816	0	0

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year 2023-2024

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

Object Code	Expenditure Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-2024 Requested	2023-2024 Recommend	2023-2024 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,887	0	500	1,850		
540010	Minor Software	0	0	0	0		
	All Other Equipment	153,471	7,340	34,865	1,089		
	** Total Capital	155,358	7,340	35,365	2,939	0	0
	*** Total Budget Appropriation	994,735	400,446	1,120,886	1,142,755	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year 2023-2024

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>101611</u>	Organization Title:	<u>Community Develop- Land Developmen</u>	BUDGET
Program #	<u>100</u>	Program Title:	<u>General Administration</u>	2023-2024 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	\$1,850
	Minor Software	\$0
1	5A---- - (1) F4 PRINTER RPL (PRIORTY #1)	\$889
1	5A---- - (1) SECONDARY PRINTER (PRIORTY #2)	\$200
	Municipal Separate Stormwater Sewer System (MS4) Tracking Software	\$0
** Total Capital (Transfer Total to Section III)		\$2,939

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024

Fund #: 1000

Fund Name: General Fund

Organ. #: 101611

Organ. Name: Community Development Land Development

Revenue Code	Fee Title	Actual Fees 2020-21	Actual Fees 2021-22	12/31/2022 Year-to-Date 2022-23	Anticipated Fiscal Year Total 2022-23	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2023-24	Proposed Fee Change	Total Proposed Estimated Fees 2023-24
437800	Stormwater Mgt. Fees	1,021,953	1,521,565	563,526	986,500			1,245,500	0.08	1,345,140
437600	Copies	0	0	0	0			0		0
438100	Signage Fees	0	7275	3685	6,500			6,000	0.08	6,480

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2023-2024 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							
437800	Stormwater Review/Inspections fees	1,021,953	1,521,565	986,500	1,345,140		
437600	Copies	0	0	0	0		
438100	Signage Fees	0	0	6,500	6,480		
** Total Revenue		<u>1,021,953</u>	<u>1,521,565</u>	<u>993,000</u>	<u>1,351,620</u>		
***Total Appropriation (Section III)					<u>1,142,755</u>		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Land Development/ NPDES / MS4 Management

The Land Development Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, ACOE, DHEC, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we are currently working under our second permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities (Town of Lexington, City of Cayce, Town of Irmo, City of West Columbia, Town of Springdale, Town of Pine Ridge, Town of South Congaree) with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC.

2) National Flood Insurance Program (NFIP) Administration

Land Development also administers the National Flood Insurance Program (NFIP) program for all properties with structures located within or near the 100-year floodplain and assist several municipalities with their flood program. We currently have a Class 7 rating which allows a 15% reduction in flood insurance rate to citizens.

Service Levels Indicators:

	<u>Calendar year</u>					
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New Commercial Permits	102	143	167	150	141	169
Commercial Subdivisions Permit	0	0	0	0	0	0
Subdivision Permits	26	17	22	24	29	26
Revised Permits	0	21	30	13	35	35
County Road Permits	3	3	7	2	2	2
Agricultural Permits	N/A	N/A	N/A	N/A	N/A	N/A
Single Family Permits	6	6	14	7	6	10
Individual Lot NOI	141	119	104	127	132	96
No Fee Permit	1	0	1	2	0	0
Totals:	278	309	345	325	345	338

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

Explanation of Revenue Code 452151 MS4 Municipality Portion

Lexington County currently assists (7) municipalities with their MS4 program with the understanding that each municipality pay into professional services for consulting service provided to maintain compliance with NPDES permit requirements. Each municipality pays a portion of the costs determined by the population of each municipality based on the current census. Lexington County portion is 64.9% of the shared tasks items with the 7 municipalities paying the other 35.1%. The following is the break down of Account 520300.

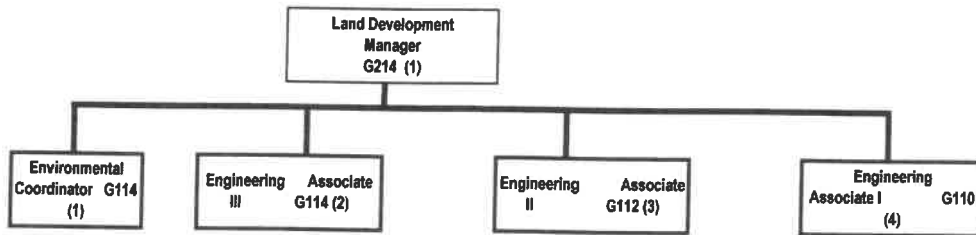
Professional Services/NPDES MS4 Program (Municipality Portion of Shared Tasks)	\$160,500	x	0.350	\$56,175
(Municipality Only Task #12)	\$25,000	x	1.000	\$25,000
				<u>\$81,175</u>
Professional Services/NPDES MS4 Program (County Portion of Shared Tasks)	\$160,500	x	0.65	\$104,325
(County Only Task #1, #4)	\$25,000	x	1.000	\$25,000
(County Only Laboratory Services)	\$500	x	1.000	\$500
				<u>\$129,825</u>
Total				\$211,000

SECTION VI.B. – LISTING OF POSITIONS

Community Development/Land Development Current Staffing Level

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Land Development Manager	1	1		1	G214
Environmental Coordinator	1	1		1	G114
Engineering Associate III	2	2		2	G114
Engineering Associate II	3	3		3	G112
Engineering Associate I	4	4		4	G110
Total Positions	<u>11</u>	<u>11</u>	0	<u>11</u>	

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



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES				\$2,000
For stream sample testing				
520400 - ADVERTISING				\$200
For miscellaneous advertising needs.				
520702 – TECHNICAL CURRENCY & SUPPORT				\$3,050
Software with maintenance fees (ESRI)				
3	ArcGIS Desktop Basic	@	\$330 =	\$990
5	AGOL User (w/ tax)	@	\$412 =	\$2,060
	Total			\$3,050
521000 - OFFICE SUPPLIES				\$2,000
Based on historical data for staff of 11.				
521100 - DUPLICATING				\$500
Based on historical data duplication of documents for staff of 11.				
521200 - OPERATING SUPPLIES				\$4,000
Based on historical data operating supplies for 11 employees at \$4000.				
522120 - AIR QUALITY SUPPLIES				\$2,000
For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at \$5,000.00.				
522300 – VEHICLE REPAIRS AND MAINTENANCE				\$5,000
Estimated repair and maintenance for five (5) vehicles used by staff for field work. Historical information provided by Fleet Service.				
\$1,000	per year for	5	vehicles	\$5,000
524000 – BUILDING INSURANCE				\$1,173
3%	above 2022 expenditure through Dec. (\$1139)	1.03	@ 1139	= 1173.17
524100 – VEHICLE INSURANCE-5				\$3,075
Based on per vehicle rate of	\$615.00	for	5	vehicles = \$3,075.00
524101 – VEHICLE INSURANCE-4				\$2,389
5%	above 2022 expenditure through Dec. (\$2275)	1.05	x 2275	= 2388.75
524201 - GENERAL TORT LIABILITY INSURANCE				\$4,175
5%	above 2022 expenditure through Dec. (\$3976)	1.05	@ 3976	= 4174.8
524202 – SURETY BONDS				\$69
11	employees @	\$6.29	=	\$69.19
525000 – TELEPHONE-7				\$1,680
Basic service charges on 7 land lines				
7	land lines with voice mail each @	\$20	per month for 12 months =	\$1,680
525004 – WAN SERVICES				\$2,400
Internet service for data collection while performing field duties				
5	MIFI Hotspot @	\$40.00	per month for 12 months =	\$2,400.00
525006 - GPS MONITORING CHARGES-5				\$1,020
Monitoring charges on 5 GPS units.				
5	GPS monitoring @	\$17.00	per month for 12 months =	\$1,020
525021 – SMART PHONE CHARGES				\$4,128
Cell Phones and two hot spots for connection to internet while in the field.				
6	Smart phones ea. @	\$54.00	per month for 12 months =	\$3,888
2	Hot Spot each @	\$10.00	per month for 12 months =	\$240
				\$4,128
525041 – EMAIL SERVICE CHARGES-11				\$1,419
Land Development has 11 email accounts				
11	email accounts @	\$10.75	per month for 12 months =	\$1,419

525100 - POSTAGE					\$1,000
MS4 program will require (2) mass mailing this year approximately 1200 letters each time.					
525210 - CONFERENCE & MEETING EXPENSES					\$6,550
<u>Required for CEU's , Certifications, and Recertification</u>					
SC Assoc. of Hazard Mitigation Conference/Recertification	2	ea@	\$1,100	=	\$2,200
Various online classes for SCAHM Recertification	3	ea@	\$50	=	\$150
Clemson's Certified Post Construction Stormwater Inspector	2	es@	\$475	=	\$950
CSPR New Certification	1	ea@	\$595	=	\$595
CEPSCI Re-Certification	2	ea@	\$275	=	\$550
			Subtotal		\$4,445
<u>For Educational Purposes Only</u>					
Stormwater/Flood Classes, NPDES meetings/seminars, webinars					\$500
MTC Leadership Development for Government Course			Registration: \$1,300	Travel: \$305	\$1,605
			Subtotal	=	\$2,105
525230 - SUBSCRIPTIONS, DUES, & BOOKS					\$2,870
Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).					
<u>Mandatory dues/memberships for license (ANNUAL)</u>					
ASFPM Certified Floodplain Manager (CFM) dues	3	ea@	\$165	=	\$495
			Subtotal	=	\$495
<u>Recommended dues/membership for educational purposes (ANNUAL)</u>					
ASFPM Membership dues	3	ea@	\$175	=	\$525
SC Association Hazard Mitigation dues (Corp. Rate)	1	ea@	\$75	=	\$75
SC Association Stormwater Manager dues	3	ea@	\$175	=	\$525
Southeast Stormwater Association, SESWA (based on population)	1	ea@	\$1,250	=	\$1,250
			Subtotal		\$2,375
525240 - PERSONAL MILEAGE REIMBURSEMENT					\$88
To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.					
Estimate	150	miles @	\$0.585	per mile =	\$87.75
525250 - MOTOR POOL REIMBURSEMENT					\$1,310
Cost to cover need to use fleet service vehicles.					
Estimate	2,000	miles @	\$0.655	per mile =	\$1,310.00
525300 - UTILITIES/ADMINISTRATION BUILDING					\$2,310
Estimated utilities based on (11) employees housed in administration building.					
525400 - GAS, FUEL AND OIL					\$14,880
Five vehicles used by staff for field work . Based on information provided by Fleet Service.					
	350	gals / mo. @	\$3.40	per gal for 12 months =	\$14,280.00
	5	oil change x	2	(twice a year) @	\$60 = \$600.00
525600 - UNIFORMS & CLOTHING					\$2,000
Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify eleven (11) employees to citizens, contractors, engineers and developers.					
526000 - PROGRAM RECIPIENT INCENTIVES					\$0
526500 - LICENSES & PERMITS					\$2,000
Annual permit cost to SCDHEC for NPDES General Stormwater permit: \$2,000.00					

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT \$1,850

Current back injuries and prevention

Elevated Workstations	5	@	\$170.00	=	\$850.00
Ergonomic Office Chairs	5	@	\$200.00	=	\$1,000.00

540010 – MINOR SOFTWARE \$0

5A— - (1) F4 PRINTER RPL (PRIORITY #1) \$889

This line item is requested to purchase one (1) replacement printer. Technology Services recommended B&W however current is color.

Administration:

1 Rpl- Color Network Printer on FY 2023-2024 Recommended PC Specifications - HP Color Laser Jet Enterprise MFP M480f
 (1 x \$889 = \$889)
PRIORITY #1

5A— - (1) SECONDARY PRINTER (PRIORITY #2) \$200

This line item is requested to purchase one (1) additional printer for inspector's to support WiFi printing of inspection reports and related documents from their assigned iPads. The current BizHubs will not support such printing tasks.

5AN028 - Municipal Separate Storm Sewer System (MS4) Tracking Software \$0

1 @ 10,000

**Lexington County Land Development
Plan Review and Inspection Fees
Effective 7-1-2023**

Residential Submittal Fees	
Plan Review = \$1,370.00 Plus \$20.00 per Lot Development	
Review Meeting (DRM)	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
Additional Reviews & Re-submittals	25% of Original Plan Review Fees
As-Built First Review & First Re-submittal	Covered by Submittal Fees
Additional As-Built Reviews & Re-submittal	\$285
Stabilization/Disturbance Review*	\$570
Warranty Bond Review*	\$285
Bond Estimate (New) Review*	\$570
Bond Estimate (Reductions) Review*	\$285
Major Modification Revision	\$2,290
Minor Modification Revision	\$570
Submittal to DHEC**	Covered by Submittal Fees
Environmental Inspection = \$5,720.00 plus \$50.00 per Lot	
Pre-Construction Meeting	Covered by Submittal Fees
Documentation of Inspections with Pictures***	Covered by Submittal Fees
Inspection for Notice of Termination	Covered by Submittal Fees
Bond Estimate Inspection	\$285
As-Built Inspection	Covered by Submittal Fees
As-Built Re-inspection	\$285
Final Approval Inspection	Covered by Submittal Fees
Re-inspection Fee for Final Approval	\$1,145
Individual Lot NOI Fee = \$400 + plus \$25 per lot Review	
Research	Covered by Submittal Fees
Submittal to DHEC**	Covered by Submittal Fees
Small Residential Land Disturbance Permit Fee	\$570

Commercial Submittal Fees

Plan Review = \$2,290.00 plus \$210.00 per acre or portion

of Development Review Meeting (DRM)	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
Additional Reviews & Re-submittals	25% of Original Plan Review Fees
As-Built First Review & First Re-submittal	Covered by Submittal Fees
Additional As-Built Reviews & Re-submittal	\$285
Stabilization/Disturbance Review*	\$285
Warranty Bond Review*	\$285
Major Modification Revision	\$2,290
Minor Modification Revision	\$570
Expedited Review	\$11,440
Submittal to DHEC**	Covered by Submittal Fees

Environmental Inspection = \$2,290.00 plus \$210.00 per acre or portion of

Pre-Construction Meeting	Covered by Submittal Fees
Documentation of Inspections with Pictures***	Covered by Submittal Fees
As-Built Inspection	Covered by Submittal Fees
Inspection for Notice of Termination	Covered by Submittal Fees
Final Approval Inspection	Covered by Submittal Fees
Re-inspection Fee for Final Approval	\$570
Submittal to DHEC**	Covered by Submittal Fees

Linear Project Review <1 acre	\$570
Linear Project Review >1 acre	\$1,145
Small Commercial Land Disturbance Permit	\$400

Clearing, Grubbing and Sediment & Erosion Permit Control Review	\$1,145
Clearing, Grubbing and Sediment & Erosion Permit Control Inspection	\$1,145 + \$100 per acre

Infrastructure Fees

Road and Drainage Infrastructure Inspection = \$2,855.00

Pre-Construction Meeting	Covered by Submittal Fees
Clearing & Grubbing	Covered by Submittal Fees
Rough Grading	Covered by Submittal Fees
Drainage	
Pond (outlet structure, dam, headwalls, inlet pipes)	\$1,145
Storm Drainage Pipes	\$0.25 per total linear foot
Swales	Covered by Submittal Fees
Roadway	
Proof Rolls (curb, subgrade, base, binder and/or surfacing asphalt)	\$3 per linear foot
Cross Line Pipes (storm drainage, water, sewer & associated service lines)	\$50 per crossline
Final Inspection	Covered by Submittal Fees
Re-inspections Fee	\$570

Non-Compliance Fees

Stop Work Order(Permitted Project)	\$1,710
Unauthorized Land Disturbance Activity for Development	\$860 + double submittal fees
Installation of Infrastructure without Notification	\$1,710

Miscellaneous

Lack of 48 Hour Notice****	\$860
Planning Commission Appeals	\$450
Stormwater Advisory Board Appeals	\$450
Inactive Permit Renewal	\$1,145

*Review Fee Only

** Does not include DHEC NPDES permit fee

*** NPDES DHEC Inspections not included

**** Pre-Construction Meetings, Proof Rolls, Paving, Re-inspections

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - DEPUTY ENGINEERING AND STORMWATER MANAGER
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: 101611
 Organization: Community Development

BUDGET

Object Expenditure Code	Classification	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel				
510100	Salaries & Wages -	56,756		
510200	Overtime	0		
511112	FICA Cost	4,342		
511113	State Retirement	10,534		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	1,561		
511213	State Retirement - Retiree	0		
	* Total Personnel	80,993		
Operating Expenses				
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	250		
521100	Duplicating	0		
521200	Operating Supplies	250		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	7		
525000	Telephone	241		
525021	Smart Phone Charges	1,176		
525041	E-mail Service Charges -	129		
525041	Postage <i>Share Pint</i>	919		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	1,000		
525230	Subscriptions, Dues, & Books	290		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
525600	Uniforms & Clothing	440		
	* Total Operating	3,783	3574	
	** Total Personnel & Operating	84,776	84,967	
Capital				
540000	Small Tools & Minor Equipment	6,000		
540010	Minor Software	978		
	All Other Equipment	3,081		
	** Total Capital	10,059		
	*** Total Budget Appropriation	94,835	926	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - DEPUTY ENGINEERING AND STORMWATER MANAGER
Annual Budget
FY 2023-24 Estimated Revenue

Fund: 1000
 Division: 101611
 Organization: Community Development

Object Code	Revenue Account Title	Requested 2023-24	Recommend 2023-24	Approved 2023-24
437800	Stormwater Management Fees	1,345,140		
	Revenues:	1,345,140		
	** Total Revenue (Section II)	1,345,140	0	0
	*** Total Appropriation (Section III)	926 94,825		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM - DEPUTY ENGINEERING AND STORMWATER MANAGER

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024

Fund #: 1000

Fund Name: General

Organ. #: 101611

Organ. Name: Comm. Dev.

Revenue Code	Fee Title				Units of Service	Current Fee	Budget		Total Proposed Estimated Fees 2023-24	
							Proposed Fee Change	Total Proposed Estimated Fees 2023-24		
437800	Stormwater Mgt. Fees				Varies	Varies		1,245.00	0.08	1,345,140

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

In 2019, all staff from Public Works which performed land development/stormwater plan review and permitting functions were reassigned to Community Development. This enabled Community Development to become "one stop" for most permitting requirements within the County. In 2022, following approval from County Council, the Land Development Division obtained four (4) Environmental Inspectors to focus on sediment and erosion control, as the number of complaints and issues associated with off-site impacts of ongoing constructions sites began to increase.

Over the past few years, the services levels for the Land Development Division have remained high. A staff of only four (4) plan reviewers (two commercial, one subdivision, and one as-built/plat) have approved a total of 613 projects over the past two years (2021 and 2022). Of those projects, 314 were commercial and 299 were residential. In addition, the new Environmental Inspectors began limited inspections in April of 2022 and began taking on all new development project inspections beginning July 1, 2022. In that time until December 31, 2022, four (4) inspectors performed a total of 575 inspections and issued 54 corrective actions, 20 notices of violation, and 21 stop work orders. Unlike most divisions within Community Development, Land Development provides permitting, reviews, and inspections for all but one (1) municipality located in Lexington County.

In an effort to provide better, more effective and efficient structure to the Land Development Division, our department and, therefore, services to our constituents, for FY 23/24, Community Development is proposing a new program to create the position of Deputy Engineering and Stormwater Manager. The duties of the Deputy Engineering and Stormwater Manager will be to support the Land Development Manager in day-to-day operations of the division and specifically be the front line supervisor for the inspection and residential plan review programs. The role of the Deputy Engineering and Stormwater Manager is to oversee complaints, issues, problem areas, and inspections for the Environmental Inspectors, as well assist with plan review and issues associated with the residential plan review program. The number of permits, as noted previously, has remained consistent over the past two years and is poised to continue based upon plans submitted (to include revisions) following the moratorium in 2021. In addition, due to the various issues with several construction sites, it is important to have a separate, direct supervisor for the inspection program to help alleviate these issues quickly. Land Development is also working with Public Works to complete a comprehensive update to the Land Development Manual. This position will be key in providing necessary input, as well as assisting with the review and implementation of the updated regulations.

The position is also consistent with the structure of the other three (3) divisions within Community Development by providing a second line supervisor.

Community Development – Land Development

Deputy Engineering and Stormwater Manager: Band 212
Reports to: Engineering and Stormwater Manager
Supervises: 5

ADDITIONAL NOTES:

- (1) *It is expected that the addition of this new program will not result in substantial increases in the basic operating cost of the division as many of the tasks associated with this position would be addressed by existing staff if necessary. Those increases are reflected in the Department's proposed budget.*
- (2) *The New Program will result in a need for additional Capital Items such as technology and office furniture, with associated personnel costs. Those items are reflected in this New Program submission.*
- (3) *The creation of this position will allow additional oversight and support for two of the most discussed issues over the past few years: residential development and construction site maintenance.*
- (4) *The creation of this position will allow the division to move forward in the effort of providing an avenue for advancement within the division, as well as provide necessary support for the inspection program.*
- (5) *A copy of the proposed job description is included with this budget submission.*

Position	Band	General Fund	Other Fund
Engineering and Stormwater Manager	214	*	
<i>Deputy Engineering and Stormwater Manager</i>	<i>212</i>	<i>*</i>	
Engineering Associate III (2)	114	*	
Environmental Coordinator	114	*	
Engineering Associate II (3)	112	*	
Engineering Associate I (4)	110	*	

**Proposed organizational chart attached separately.*

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **\$ 250**

521200 – OPERATING SUPPLIES **\$ 250**

524202 – SURETY BONDS **\$ 7**

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

525000 – TELEPHONE **\$ 241**

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

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

525021 – SMART PHONES **\$ 1,176**

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

- 1 Smart Phones x \$54.00/month x 12 months = \$648.00
- Otterbox Protective Cover = \$48
- Cellular Service for iPad \$40.00/month x 12 months = \$480.00

525041 – E-MAIL SERVICE **\$ 129**

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

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

525042 – SHAREPOINT SERVICE CHARGES **\$ 91**

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

- 1 x \$91 per license

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,000**

This line item is to provide funds for continuing education necessary to obtain and/or maintained pertinent certifications for the position.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$ 290**

This line item covers professional organizations associated with this position. Membership will also provide continuing education credits for various pertinent certifications, as well as provide valuable resources and information to assist with our Land Development program.

- SC Association of Hazard Mitigation: \$40
- SC Association of Stormwater Managers: \$ 175
- Association of Certified Floodplain Managers: \$75

525600 – UNIFORMS & CLOTHING **\$ 440**

This line item is to cover jacket, shirts, and boots for the new position.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$6,000**

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

and telephones, to basic office furniture and cubicle space. Building Services estimates \$5,000 for cubicle space, if necessary.

540010 - MINOR SOFTWARE **\$ 978**

This line item covers software and programs for the new AIO computer and iPad.

- Microsoft Office Plus (1 x \$414) \$ 414.00
- Adobe Standard Full (1 x \$371) \$ 371.00
- PA Cortex XDR Pro Antivirus (2 x \$54) \$ 108.00
- Microsoft Office 365 – 12 Months (1 x \$85) \$ 85.00

ALL OTHER EQUIPMENT

5A---- - (1) FIA STANDARD ALL-IN-ONE COMPUTER AND MONITOR **\$ 1,279**

This line item is requested for a new desktop for the proposed position.

- 1 Standard PC AIO Computer and Monitor – Dell OptiPlex 7400: \$1,279

5A---- - (1) 27" MONITOR – ADDNL **\$292**

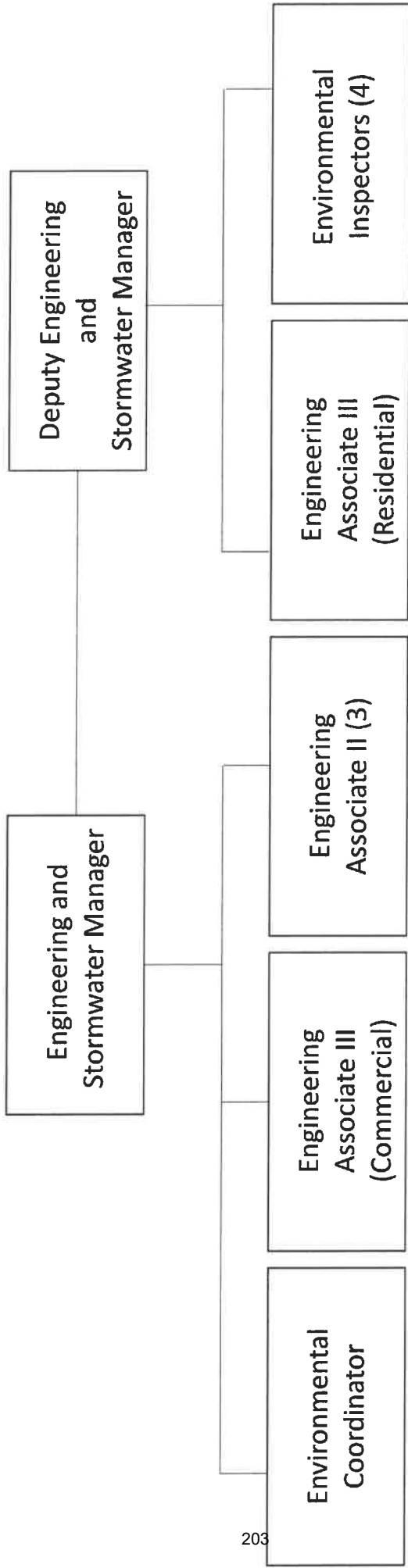
This line item is requested to assist staff with plan review. All other plan review staff in Land Development have a secondary, 27-inch monitor for this purpose.

- 1 MI12 Dell 27 Monitor – P2722H: \$292

5A---- - (1) TABLET AND ACCESSORIES **\$ 1,510**

This line item is to purchase a tablet and accessories for field inspections.

- 1 12.9-Inch iPad Pro Wi-Fi + Cellular 256 GB Space Gray \$1,390.00
- 1 iPad Otter Box \$97.0
- 1 Car Charger Two-Pack \$8.99
- 1 Braided Charging Cable Three-Pack \$13.99





Job Description

Job Title: Deputy Engineering & Stormwater Manager
Reports To: Land Development Manager
FLSA Status: Exempt
Band: 212

Job Purpose:

Assists the Engineering and Stormwater Manager with all aspects of the Land Development Division, to include plan review, permitting, inspections, MS4 program, and floodplain management. This position will focus specifically as the direct supervisor for all Environmental Inspectors and residential plan review staff, as well as serve as the immediate point of contact for the Engineering and Stormwater Manager, in their absence on all matters related to the County's stormwater and land development standards and regulations.

Essential Duties and Responsibilities:

- Supervise division personnel involving residential plan review and all sediment and erosion control inspections.
- Investigates solutions for flooding/drainage complaints and initiates compliance for violations.
- Oversees onsite environmental inspections for all phases of development construction and monitors progress towards compliance.
- Oversees residential plan review and permitting for subdivisions, individual lots, and small residential projects.
- Maintains appropriate records of enforcement activity; checks best management practices, construction entrances, sedimentation basins, grading, and other mitigation efforts. Enforces County sediment and erosion control regulations, which includes investigating and documenting reports of violations; meeting with developers, property owners, and residents to review violations, explain the intent of codes, and gain compliance; posting notices on properties subject to legal enforcement action; issuing notices of violation; and testifying in court, as necessary
- Attends pre-development and pre-construction meetings, pertinent training and information sessions, Stormwater Advisory Board and Planning Commission meetings, and Council meetings. Assists in conducting routine and final site inspections.
- Functions as the County representative for current permitting requirements.
- Reviews, explains, consults, advises, and discusses various aspects of development to include: engineering, sub-dividing of property, flood control and protection, environmental issues and other related aspects of development with engineers, surveyors, developers, realtors, attorneys, citizens, and other governmental agencies.
- Assists with Residential Plan Review, to include individual lot review, for Land Disturbance Permitting, as necessary.
- Assists, aids and/or covers for the Engineering & Stormwater Manager in their absence.
- Refers to policy and procedure manuals, engineered calculations, engineering manuals, subdivision regulations, stormwater and sediment erosion control ordinance, and engineering plans/specifications, etc.
- Assists other Land Development programs, as necessary.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies in the Community Development Department, Land Development Division;
- Organization of the Department and of related departments and agencies;
- Lexington County Land Development Manual and Stormwater Ordinance;
- DHEC MS4 Program requirements;
- Relevant laws, ordinances, standards and regulations;
- Civil engineering as applied to the design and construction drainage systems and infrastructure;
- Terminology and various professional languages used within the department;
- Proper English usage, vocabulary, and spelling;
- Modern office practices and terminology;
- Applicable occupational hazards and safety precautions.

Job Title: Deputy Engineering &
Stormwater Manager

Skills:

- Processing of legal agreements and bonds;
- Performing thorough inspections of new construction to ensure compliance with plans, specifications, County regulations and standards;
- Plan review;
- Surveying, drafting and/or computer mapping;
- Offering assistance to co-workers and employees of other departments as necessary;
- Planning, organizing, and prioritizing daily assignments and work activities;
- Learning and utilizing new skills and information to improve job performance and efficiency;
- Reading and interpreting technical materials pertaining to the responsibilities of the job;
- Assembling and analyzing information and making written reports and records in a concise, clear and effective manner;
- Maintaining effective relationships with personnel of other departments, professionals and members of the public through contact and cooperation;
- Performing required mathematical calculations with accuracy;
- Using computers for word processing and records management;
- Reacting positively, calmly and quickly in emergency situations;
- Exercising tact and courtesy in contact with patrons and the general public;
- Establishing and maintaining effective working relationships as necessitated by work assignments.

Education/Experience:

- Associate's degree, with 2 to 4 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- CEPSCI Certification.
- Certified Stormwater Plan Reviewer
- Certified Floodplain Manager (Preferable)
- Post Construction BMP Certification (Preferable)

Working Conditions / Physical Requirements:

- Exerting up to 50 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing, balancing, pushing, pulling, and lifting.
- Positions in this class are typically subjected to moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

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

Position Upgrade

Object Expenditure Code Classification	DELETE:		ADD:		BUDGET		
	(1) Engineering Associate II Band 112	(1) Engineering Associate III Band 114	2023-24 Requested	2023-24 Recommend	2023-24 Approved		
Personnel							
510100 Salaries & Wages - 1	(45,948)	53,186	7,238				
511112 FICA Cost	(3,516)	4,069	553				
511113 State Retirement	(8,528)	9,872	1,344				
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0				
511130 Workers Compensation	(1,264)	1,463	199				
* Total Personnel	(67,056)	76,390	9,334	0	0	0	
Operating Expenses							
* Total Operating			0	0	0		
** Total Personnel & Operating			9,334	0	0		
Capital							
** Total Capital			0	0	0		
*** Total Budget Appropriation			9,334	0	0		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

In 2019, all staff from Public Works which performed land development/stormwater plan review and permitting functions were reassigned to Community Development. This enabled Community Development to become "one stop" for most permitting requirements within the County. In 2022, following approval from County Council, the Land Development Division obtained four (4) Environmental Inspectors to focus on sediment and erosion control, as the number of complaints and issues associated with off-site impacts of ongoing constructions sites began to increase.

Over the past few years, the services levels for the Land Development Division have remained high. A staff of only four (4) plan reviewers (two commercial, one subdivision, and one as-built/plat) have approved a total of 613 projects over the past two years (2021 and 2022). Of those projects, 314 were commercial and 299 were residential. In addition, the new Environmental Inspectors began limited inspections in April of 2022 and began taking on all new development project inspections beginning July 1, 2022. In that time until December 31, 2022, four (4) inspectors performed a total of 575 inspections and issued 54 corrective actions, 20 notices of violation, and 21 stop work orders.

In addition to land development plan review and permitting, the Land Development Division enforces the County's floodplain regulations. The enforcement of the floodplain regulations is currently handled by one staff member, who is currently an Engineering Associate II (Band 112). The importance of this position is to ensure applicable FEMA floodplain regulations are adopted and enforced for new and existing structures, which are located in a special flood hazard area. Reviews entail coordinating with other divisions, especially Building Safety and Inspections to coordinate flood permitting and inspections with the building permit process. Duties also include survey and site review, both in the office and in the field. The current Engineering Associate II has performed 218 flood reviews this FY, along with 447 in FY 19/20, 486 in FY 20/21, and 477 in FY 21/22.

The position is also responsible for maintaining the County's Floodplain Management Plan. This plan is updated every five (5) years and is to help ensure we maintain or improve upon our Community Rating System to help maintained, and potentially lower, flood insurance rates for citizens of Lexington County. This position is also the lead staff in the event of a flood to organize and manage disaster recovery assessments, to include coordinate with FEMA.

In 2018, the County accepted funding through the Community Development Block Grant – Disaster Recovery (CDBG-DR) program to address issues from the 2015 flood, specifically in low income and urgent need areas of the County. A total of 81 "flood" lots within the Whitehall, Challedon, Coldstream and Pineglen subdivisions were purchased, the homes removed, and the sites restored to natural floodplain. In 2019, the County accepted additional funding through the CDBG-Mitigation (CDBG-MIT) program to help mitigate future disasters, such as flooding. An additional 22 lots were purchased in the same neighborhoods for the same purpose under this program. The management of the properties can no longer be through the Grants Division, as they are now covered under General Fund. The intent of this position upgrade is to allow the current Engineering Associate II to also manage the maintenance of the lots, to include procuring landscape vendors, addressing complaints, and initiate all other management duties of these lots. As they are all considered "flood" lots, this seems to be the most logical position to place in charge of the properties, especially from a technical and subject matter basis.

Land Development staff must also individual construction and clearing within individual lots. This process may include the review and issuance of an Individual Lot Notice of Intent (IL-NOI) or the approval of an Erosion Protection and Sediment Application (EPSCA). The intent of this upgrade is to allow the current Engineering Associate II to review and approve all IL-NOI and EPSCA applications for new construction with special hazard flood areas, to which will coincide with the floodplain review.

In an effort to provide better, more effective and efficient services to our constituents, for FY 23/24, Community Development is proposing an upgrade from the current Engineering Associate II (Floodplain Manager) to an Engineering Associate III (Floodplain/Project Manager).

Community Development – Land Development

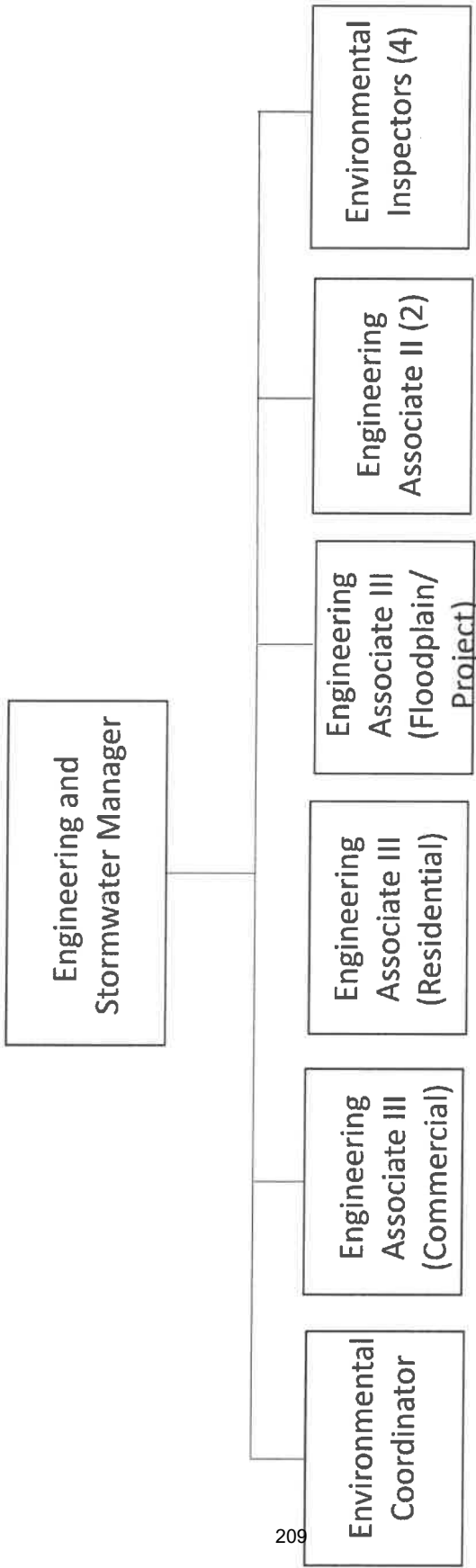
Engineering Associate III (Floodplain/Project Manager): Band 114
 Reports to: Engineering and Stormwater Manager
 Supervises: N/A

ADDITIONAL NOTES:

- (1) *It is expected that the addition of this new program will not result in substantial increases in the basic operating cost of the division. Those increases are reflected in the Department's proposed budget.*
- (2) *The New Program will not result in a need for additional Capital Items such as technology and office furniture, with associated personnel costs.*
- (3) *The upgrade of this position will allow the division to provide more efficient customer service with construction in special hazard flood areas and address public concern with the 103 additional flood lots obtained through CDBG.*
- (4) *A copy of the proposed job description is included with this budget submission.*

Position	Band	General Fund	Other Fund
Engineering and Stormwater Manager	214	*	
<i>Engineering Associate III (3)</i>	<i>114</i>	*	
Environmental Coordinator	114	*	
Engineering Associate II (2)	112	*	
Engineering Associate I (4)	110	*	

****Proposed organizational chart attached separately.***





Job Description

Job Title: **Engineering Associate III – Floodplain/Project Manager**
Reports To: Land Development Manager
FLSA Status: Non-Exempt
Band: 114

Job Purpose:

Reviews residential and commercial plans for compliance with the County's floodplain management program; manages the National Flood Insurance Program (NFIP) for the County; manages all aspects of the Rebound Lots acquired through the Community Development Block Grant Program; provides assistance to the Land Development Division with the review and approval of Individual Lot – Notice of Intent (IL-NOI) and Erosion Protection and Sediment Control Applications (EPSCA); and provides assistance to other programs within the Land Development Division.

Essential Duties and Responsibilities:

- Administer the County's Flood Damage Prevention Ordinance and ensure compliance with minimum NFIP standards.
- Require, review, and evaluate floodplain development permit applications for all development located within a special flood hazard area (SFHA). This also includes minor developments (ex. fencing, grading, accessory structures, etc.) which may not require building permits.
- Explain floodplain development regulations to community leaders, citizens, developers, contractors, and the general public.
- Maintain records and documents to ensure the County's remains eligible to participate in FEMA NFIP and Community Rating System (CRS). Initiate, manage, and document CRS activities to maintain and improve the Community CRS classification.
- Maintain floodplain management files, the Flood Insurance Rate Map (FIRM) files, floodplain management program documents, building permits, variances, FEMA map revisions (LOMCs), and original elevation certificates
- Maintain the floodplain management reference library, to include current and archived flood related reports, studies, maps, drainage plans, master/action plans, permit procedures, and general floodplain management.
- Assist officials in the preparation of Standard Operating Procedures (SOP) for the overall floodplain management program, as well as adopting and updating the Flood Damage Prevention Ordinance and Floodplain Management Plan. Assists in drafting and updating community plans and procedures.
- Provide floodplain management guidance related to community drainage improvements, flood protection, and flood mitigation. Review and coordinate floodplain related projects, studies, and plans initiated by Federal and State agencies, non-profit organizations, and other applicable entities.
- Conducts investigations into and assists in determining solutions for flooding and drainage complaints and initiates compliance for violations.
- Functions as the County representative for floodplain management studies, plans, and mapping activities initiated by Federal and State agencies, Regional Planning Commissions, and other applicable entity or adjoining jurisdiction. Cooperates with FEMA and State Floodplain Manager during Community Assistance Visits (CAV), CRS reviews, and other program actions.
- In emergency situations, including disaster response and recovery, participates on the Emergency Response Team. Responsible for damage estimates to all properties in floodplain affected by flood, fire, wind etc.

- Review proposed development to assure that all necessary permits and approvals have been received from those governmental agencies, from which approval is required by Federal or State law, including Section 404 of the Federal Water Pollution Control Act, modifications to designated historical structures, Executive Order 11988 (Federal floodplain management requirements), and Executive 11990 (protection of wetlands).
- Conduct educational programs for realtors, lenders, builders, engineers/land surveyors, general public, and other interested groups on a scheduled basis. Coordinate these training efforts with the State NFIP Coordinator, FEMA Regional Office, State or National Floodplain Management Associations, Regional Planning Commission, and others to capitalize on ongoing training activities.
- Maintain a supply of floodplain management publications to distribute to the development community and citizens.
- Work with the various County departments on projects and activities that reduce flood damages and respond to Federal and State directives and other pertinent references in order to comply with NFIP requirements at the Federal and State levels.
- Enforce County sediment and erosion control regulations, which includes investigating and documenting reports of violations; meeting with developers, property owners, and residents to review violations, explain the intent of codes, and gain compliance; posting notices on properties subject to legal enforcement action; issuing notices of violation; and testifying in court, as necessary
- Assist with individual lot review for sediment and erosion control and stormwater runoff, especially for residential projects located within or near a SFHA. Assistance includes plan review, permitting, DHEC approvals, and coordination with other Community Development divisions.
- Conducts field inspections of properties to monitor progress towards compliance and to maintain appropriate records of enforcement activity; checks best management practices, construction entrances, sedimentation basins, grading, and other mitigation efforts.
- Attends pre-development and pre-construction meetings, pertinent training and information sessions, Stormwater Advisory Board and Planning Commission meetings, and Council meetings. Conducts routine and final site inspections.
- Assists Environmental Coordinator with stream monitoring and sampling and the administration of grants.
- Manages 103 Rebound Lots obtained via the CDBG disaster recovery programs, to include procuring, coordinating, and organizing routine and non-routine maintenance; ensuring compliance with HUD standards; addressing concerns regarding the condition of the lots; addressing vegetation and drainage issues; addressing illegal or un-authorized activities within the lots; serving at the County's primary point of contact for all matters associated with the lots.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies in the Community Development Department, Land Development Division;
- Organization of the Department and of related departments and agencies;
- Relevant laws, ordinances, standards and regulations;
- Civil engineering as applied to the design and construction drainage systems and infrastructure;
- Terminology and various professional languages used within the department;
- Proper English usage, vocabulary, and spelling;
- Modern office practices and terminology;
- Applicable occupational hazards and safety precautions.

Skills:

- Processing of legal agreements, deeds, and bonds;
- Performing thorough inspections of new construction to ensure compliance with plans, specifications, County regulations and standards;
- Surveying, drafting and/or computer mapping;
- Offering assistance to co-workers and employees of other departments as required;
- Planning, organizing, and prioritizing daily assignments and work activities;
- Learning and utilizing new skills and information to improve job performance and efficiency;
- Reading and interpreting technical materials pertaining to the responsibilities of the job;
- Assembling and analyzing information and making written reports and records in a concise, clear and effective manner;
- Maintaining effective relationships with personnel of other departments, professionals and members of the public through contact and cooperation;
- Performing required mathematical calculations with accuracy;
- Using computers for word processing and records management;
- Reacting calmly and quickly in emergency situations;
- Exercising tact and courtesy in contact with patrons and the general public;
- Establishing and maintaining effective working relationships as necessitated by work assignments.

Education/Experience:

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

Licensing and Certifications:

- Certified Floodplain Manager
- CEPSCI Certification.
- Certified Stormwater Plan Reviewer (Preferable)
- Post Construction BMP Certification (Preferable)

Working Conditions / Physical Requirements:

- Exerting up to 50 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing, balancing, pushing, pulling, and lifting.
- Positions in this class are typically subjected to moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

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

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries Wages - 12.8	525,186	264,378	530,655	530,655		
510200 Overtime	4,833	2,302	5,000	5,000		
511112 FICA Cost	37,622	19,195	40,978	40,596		
511113 State Retirement	83,420	42,338	94,061	98,490		
511120 Insurance Fund Contribution - 12.8	99,840	49,920	99,840	99,840		
511130 Workers Compensation	2,448	1,236	2,463	2,463		
* Total Personnel	753,349	379,369	772,997	777,044	0	0
Operating Expenses						
520200 Contracted Services	64,040	44,270	65,000	96,525		
520700 Technical Support	0	0	34,316	0		
520702 Technical Currency & Support	9,267	9,545	139,031	10,308		
521000 Office Supplies	6,377	5,869	7,000	7,600		
521100 Duplicating	485	134	700	970		
522200 Small Equipment Repairs & Maintenance	487	56	1,000	1,000		
524000 Building Insurance	523	523	566	539		
524001 Burglary Insurance	275	300	310	310		
524002 Crime Insurance	0	0	289	289		
524201 General Tort Liability Insurance	1,322	1,457	1,457	1,530		
524202 Surety Bonds	0	0	733	733		
525000 Telephone	3,731	1,866	4,650	4,650		
525004 WAN Service Charges	0	0	0	0		
525041 E-mail Service Charges - 14	1,903	753	1,806	1,806		
525100 Postage	237,792	181,580	215,000	300,000		
525210 Conference, Meeting & Training Expense	2,189	2,196	3,400	4,900	5,050	
525230 Subscriptions, Dues, & Books	944	1,014	1,089	1,089		
525300 Utilities - Admin. Bldg.	13,917	7,518	16,800	17,640		
* Total Operating	343,252	257,081	493,147	449,889	450,039	0
** Total Personnel & Operating	1,096,601	636,450	1,266,144	1,227,083	1,226,933	0
Capital						
540000 Small Tools & Minor Equipment	396	91	4,200	1,000		
540010 Minor Software	0	0	0	0		
All Other Equipment	12,144	1,377	9,728	7,356		
** Total Capital	12,540	1,468	13,928	8,356	0	0
*** Total Budget Appropriation	1,109,141	637,918	1,280,072	1,235,289	439	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2023-24

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

BUDGET
2023-24
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	1,000
4	F1A PC Replace	5,920
1	F2 Printer	1,436

**** Total Capital (Transfer Total to Section III) 8,356**

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
Sr. Admin. Assist.	1	1		1	108
Sr. Deputy Treasurer	1	1		1	214
Tax Clerk Supervisor	1	1		1	109
Tax Clerk	4	4		4	104
Deputy Treasurer	1	1		1	212
Asst. Dep. Treasurer	1	1		1	111
Accounting Clerk I	4	4		4	108
Total Positions	<u>14</u>	<u>14</u>			

510200 – Overtime **\$5,000**

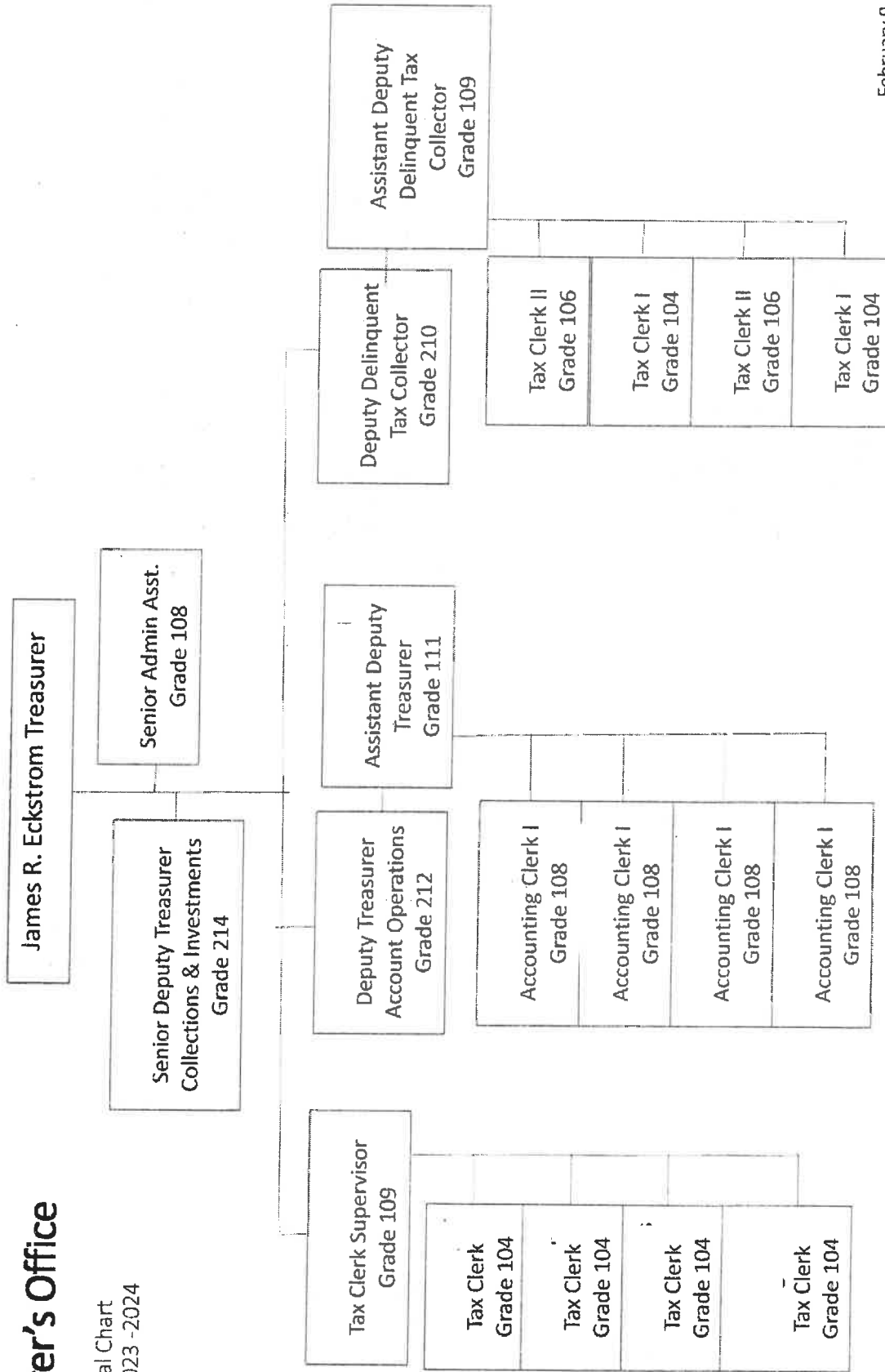
Overtime for staff as needed– primarily during real estate season, November – February

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office

101700

Organizational Chart
Fiscal Year 2023 - 2024



February 9, 2023

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE \$96,525

The Sourcing Group: \$80,000

- ½ Handling/Preparation costs for mailing current real estate, mobile homes, boats, motors, etc.
- ½ Handling/Preparation costs for mailing monthly vehicle renewal tax notices
- Mail preparation for mailing vehicle & real estate postcard receipts
- Envelopes

In FY20, new legislation added monthly boat bills.

Notices	Vehicle Notices	Monthly Boats	Receipts	Real & Persl
FY Total	330,000	14,000	150,000	135,000

The print and mail contract is at contract end date and scheduled for potential RFP in FY24. As cost of paper supplies has increased due to supply chain issues, there needs to be a budget increase to cover a new contract..

Publiq Software: \$16,525

Annual Tax Services Related to new tax billing and collection system.

County Issuance Decal Registration Processing Fees (CIDR fees)

Valued Vehicles 330,500 x .10 = 33,050

Based on a go live date of Jan. 2024, estimate would be 6 months at \$16,525.

520702 - TECHNICAL CURRENCY & SUPPORT \$10,308

- Annual maintenance to ADG for Fund Accounting Software (FMS) and Tax Billing System (TBS)
 - FMS \$5,602
 - TBS \$9,412 (split with Auditor's office) - *44,700*

521000 - OFFICE SUPPLIES \$7,600

To cover routine office supplies (paper, pencils, file folders, cash register tape and ribbons, etc.) as well as major expenditures for envelopes, operating checks for several bank accounts, and toner cartridges. Increase needed to do paper/envelope cost increase.

521100 - DUPLICATING \$970

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.

Procurement noted that cost per copy increasing for FY24 under current state contract.

FUND 1000
TREASURER (101700)
FY 2023-2024 BUDGET REQUEST

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,000**

This account will be used primarily for the emergency repair of validators and printers. The validators are aging and will need frequent maintenance until a new system is in place.

524000 - BUILDING INSURANCE **\$539**

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

Budgeted a 3% increase over expenditure amount through Dec. 2022 per Finance Guidelines.

524001 - BURGLARY INSURANCE **\$ 310**

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

Budgeted a 3% increase over expenditure amount through Dec. 2022 per Finance Guidelines.

524002 - CRIME INSURANCE **\$ 289**

To cover costs of crime insurance per Finance

Budgeted same amount as previous fiscal year.

524201 - GENERAL TORT INSURANCE **\$1,530**

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

Budgeted a 5% increase over expenditure amount through Dec. 2022 per Finance Guidelines

524202 - SURETY BOND **\$733**

Budgeted same amount as previous fiscal year.

525000 - TELEPHONE **\$4,650**

This department currently has (16) Centrex lines, voice mail tree and a security alarm line.

525041 - E-MAIL SERVICE CHARGES **\$1,806**

\$10.75 per person per month = $10.75 \times 14 = \$150.50$ month $\times 12 = \$1,806$

FUND 1000
 TREASURER (101700)
 FY 2023-2024 BUDGET REQUEST

525100 - POSTAGE **\$300,000**

To cover the cost of mailing monthly vehicle bills (average 25,000 mo.), monthly boat bills (average 1,100 mo.), real estate bills (135,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. There have been at least one increase a year to postal rates for the last several years.

Effective January 2023, the USPS increased a first-class stamp from \$.60 to \$.63. This impacts our postage account significantly. As this account is historically underfunded, this line item budget needs to be adjusted to reflect actual annual charges. In FY22, the request of \$230,000 was reduced in the approved budget to \$215,000. Actual expenditures were \$238,000. As postage is required to mail out tax bills, receipts, and refunds, and the number of bills mailed will only continue to increase, this line item needs to be adjusted.

525210 - CONFERENCE & MEETING EXPENSE

\$ 5,050
~~\$4,900~~

To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers to maintain technical competence of staff to include continuing education hours.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
GFOASC – Fall Conference, Myrtle Beach, SC (Deputies and Asst. Dep.)	\$2,500.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 200.00
SCATT Legislative Committee Meeting	\$ 100.00
SCATT ACADEMY (Treasurer & Deputy)	\$ 550.00
GFOASC – Spring Conference, Columbia, SC	\$ 100.00
Also, included in FY24 for one-time expense:	
GFOASC CGFO Certification Program – Assistant Deputy Position	\$1,500.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,089**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals \$25.00

BOOKS:

SC Code of Laws supplements and replacement volumes \$310.00

DUES:

GFOASC (2) Deputies & (1) Asst. Deputy	\$375.00
GFOA (Treasurer portion of National Dues)	\$229.00
SCATT (Deputy Treasurers)	\$150.00

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

FUND 1000
TREASURER (101700)
FY 2023-2024 BUDGET REQUEST

525300 - UTILITIES **\$17,640**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 21-22 per Finance.

Budgeted a 5% increase over Finance's FY22 estimated expenditure.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$1,000**

To cover costs for emergency replacements of minor equipment such as cash counters, calculators, telephones, computer hardware and shredders.

ALL OTHER EQUIPMENT

REPLACEMENTS OF F1 PC'S & PRINTERS **\$7,356**

Technology Services recommends we replace (4) PC's this fiscal year with (4) F1A All In One Computer & Monitor at \$1,480 each

Technology Services recommends we replace (1) printers with (1) F1 printer (\$1,436 each)

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 15	600,617	295,790	611,907	611,907		
510200 Overtime	0	15	0	0		
511112 FICA Cost	42,746	21,309	46,988	46,988		
511113 State Retirement	94,736	45,589	107,880	107,880		
511120 Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000		
511130 Workers Compensation	3,264	1,629	3,299	3,299		
* Total Personnel	858,363	422,832	887,074	887,074	0	0
Operating Expenses						
520200 Contracted Services	28,789	17,766	54,075	57,620		
520212 Watercraft Valuation Services	10,377	4,723	15,750	16,610		
520700 Technical Services	0	0	53,982	16,000		
520702 Technical Currency & Support	4,231	4,358	124,455	117,692		
521000 Office Supplies	3,390	1,341	4,060	5,800		
521100 Duplicating	12,257	5,238	13,000	14,125		
521216 Tax Forms & Supplies	5,705	2,332	6,000	7,220		
522200 Small Equip Repairs	146	0	0			
524000 Building Insurance	470	470	484	484		
524201 General Tort Liability Insurance	1,444	1,516	1,516	1,516		
524202 Surety Bonds - 15	0	0	0	0		
525000 Telephone	8,608	4,279	10,140	10,140		
525021 Smartphone Services - 2	1,240	489	1,440	1,440		
525041 E-mail Service Charges - 16	2,107	925	2,064	2,064		
525100 Postage	1,476	601	3,600	3,720		
525210 Conference, Meeting & Training Expense	1,807	150	3,400	3,475		
525230 Subscriptions, Dues, & Books	13,219	2,690	5,150	5,075		
525240 Personal Mileage Reimbursement	0	0	87	99		
525250 Motor Pool Reimbursement	0	0	290	330		
525300 Utilities - Admin. Bldg.	13,650	7,518	16,000	16,000		
* Total Operating	108,916	54,396	315,493	279,410	0	0
** Total Personnel & Operating	967,279	477,228	1,202,567	1,166,484	0	0
Capital						
540000 Small Tools & Minor Equipment	1,682	0	478	1,200		
540010 Minor Software	474	0	0	700		
All Other Equipment	2,032	3,489	38,872	0		
** Total Capital	4,188	3,489	39,350	1,900	0	0
*** Total Budget Appropriation	971,467	480,717	1,241,917	1,168,384	0	0

COUNTY OF LEXINGTON
SETCION IV
Capital Item Summary
Fiscal Year - 2023-24

Fund #	1000
Organization #	101800
Program #	

Fund Title:	General Fund
Organization Title:	Auditor
Program Title:	Minor Equipment/Software Updates

BUDGET
2023-24
Requested

Qty	Item Description	Amount
	Small Tools & Minor	
1	Equipment	\$ 1,200.00
1	Minor Software	\$ 700.00
	** Total Capital (Transfer Total to Section III)	\$ 1,900.00

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024**

Fund #: 1000

Fund Name: General Fund

Organ. #: 101800

Organ. Name: Auditor

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	12/31/2022 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total FY 2022-23	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2023-24	Proposed Fee Change	Total Proposed Estimated Fees FY 2023-24

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

Serving the citizens of Lexington County, fiscal responsibility, and information security are the main objectives of the Auditor's Office. Through continuous process improvement and learning, we strive to provide the best solutions correctly, efficiently, and with a helpful demeanor. We apply this customer service philosophy to the citizens we serve as well as our other customers, which include our fellow employees here at the County, various professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

As the County's population continues to grow, it has become even more important that our office has the right personnel and tools that are capable of providing efficient, accurate and quality service. The information and services that the County Auditor's Office provides ranges from personal property (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business personal-furniture and fixtures) to real property (land, houses, buildings and mobile homes). In the statutory preparation of monthly and annual tax notices, it is necessary that we are knowledgeable of current and previous laws pertaining to property taxation.

In addition, to be able to provide the wide array of services and information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves, I will continue to train my staff internally as well as encourage them to educate themselves by reading, attending classes and certification programs.

SERVICE LEVELS

February 15, 2023

Service Level Indicators:

<u>Total Tax Bills by Property Type</u>	<u>Actual FY2019-2020</u>	<u>Actual FY2020-2021</u>	<u>Actual FY2021-2022</u>
Total # Motor Vehicles Billed	304,997	309,571	320,687
Total # Real Property	133,189	134,984	136,518
Total # Mobile Homes	20,115	19,997	20,009
Total # Watercraft (Boats & Motors)	18,637	15,139	123
Total # Monthly Boat (TY2022)	9,932	10,172	19,378
Total # Aircraft	113	95	89
Total # Business Personal-State	16,821	16,121	17,185
Total # Business Personal-County	1,545	1,530	0
Total # Manufacture/Utility	1,420	1,490	1,495
Total # FILOT/Service Fee	<u>92</u>	<u>96</u>	<u>96</u>
Grand Total	506,761	509,195	515,580

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	36,140	45,223	42,180
Tax Bill Revisions	74,548	70,807	54,548
Tax Bill Refunds	6,490	6,273	7,613
Total # Homestead Applicants (CAMA)	26,184	25,741	27,083
Total # Homestead Applications New	1,915	2,004	2,036
Total # Homestead Application Changes	795	578	638
Total # Homestead Application Deactivated	1,559	1,811	2,135

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

<u>Estimated Taxable Values</u>	<u>Actual FY2019-2020</u>	<u>Actual FY2020-2021</u>	<u>Actual FY2021-2022</u>
Real Property Value (4%)	\$ 13,726,659,282	\$ 15,294,419,640	\$ 15,909,117,600
Real Property Value (6%)	\$ 5,558,526,746	\$ 6,234,349,117	\$ 6,402,569,176
Ag. Use Value (4%)	\$ 65,838,416	\$ 76,734,101	\$ 76,808,430
Ag. Use Value (6%)	\$ 1,170,940	\$ 1,111,782	\$ 1,042,103
Mobile Home Value (4%)	\$ 145,590,189	\$ 136,064,191	\$ 145,439,954
Mobile Home Value (6%)	<u>\$ 97,954,398</u>	<u>\$ 92,818,712</u>	<u>\$ 100,848,880</u>
Total Taxable Values	\$ 19,595,739,971	\$ 21,835,497,543	\$ 22,635,826,143

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

SECTION VI – LINE ITEM NARRATIVES

February 15, 2023

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	
		<u>General Fund</u>	<u>Other Fund</u>		
<u>Grade</u>					
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Business & Personal Property Coordinator	1.00	1.00		1.00	109
Property Coordinator	4.00	3.00		3.00	109
Customer Service Supervisor	1.00	1.00		1.00	109
Administrative Assistant II	1.00	1.00		1.00	106
Motor Vehicle Tax Specialist	1.00	1.00		1.00	104
Customer Service Representative	4.00	4.00		4.00	104
Total Positions	15.00	15.00		15.00	

All of these positions require insurance.

510100 – SALARIES & WAGES – 15 **\$ 611,907**
 POSN Report

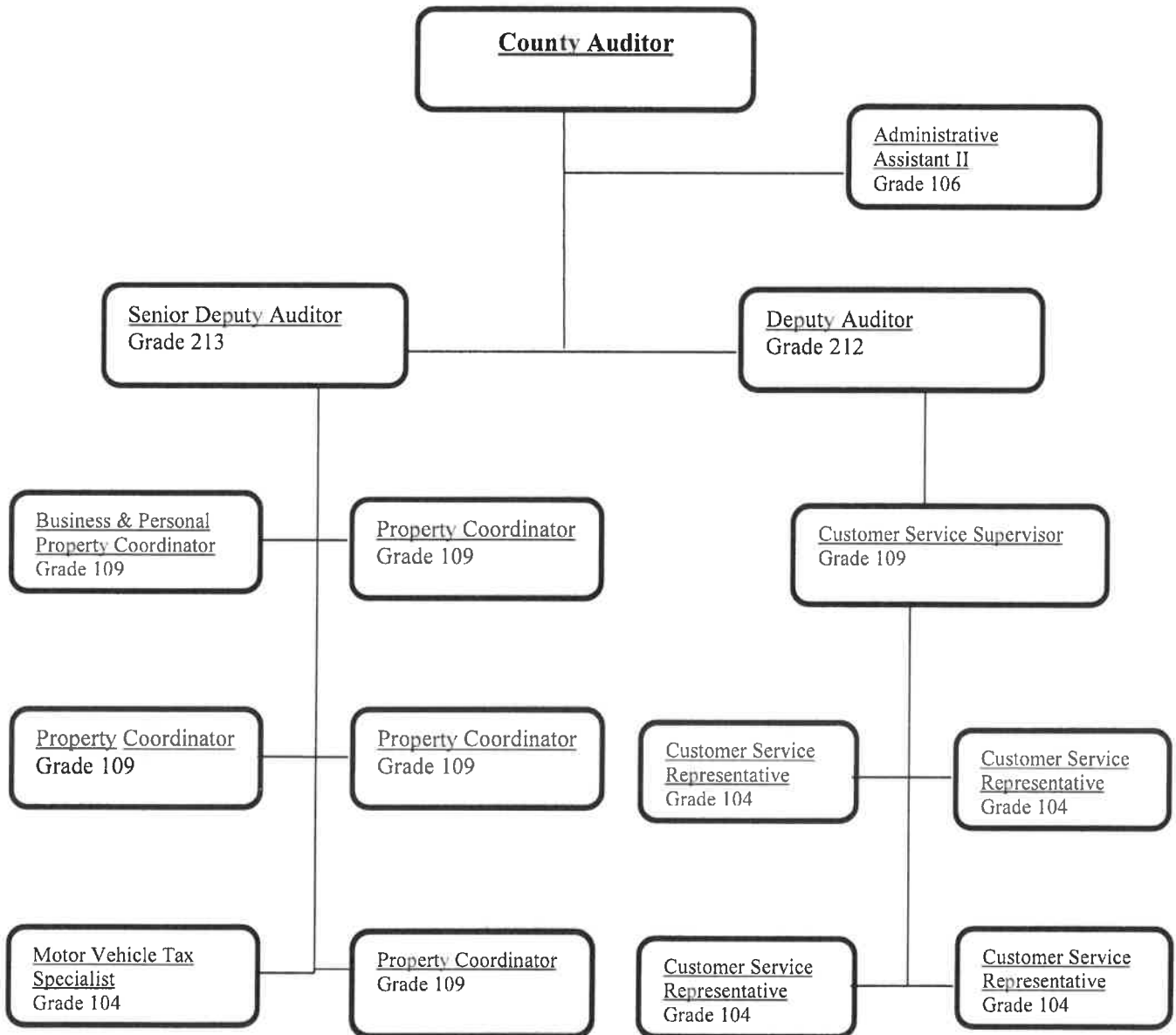
511112 – FICA COST (7.65%) **\$ 46,988**

511113 – STATE RETIREMENT (18.56%) **\$107,880**

511120 – INSURANCE FUND CONTRIBUTION – 15 **\$ 117,000**

511130 – WORKER COMPENSATION **\$ 3,299**

Organization Flowchart
Lexington County Auditor
Fiscal Year 2021-2022



SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 57,620

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2023-2024 projected tax bills to be printed and purchased are 208,000 real & personal property and 330,500 motor vehicles. This includes the additional forms and printing for annual production.

FY 2023-24	538,500 (tax bills) x \$.107 (per tax bill) = \$ 57,620 (Print & Form Costs) (Projected)
FY 2022-23	515,000 (tax bills) x \$.105 (per tax bill) = \$ 54,075 (Print & Form Costs) (Estimated)

520212 – WATERCRAFT VALUATION SERVICES \$16,610

The Department of Revenue does not provide counties with valuation of watercraft for property tax purposes. This covers the cost of paying our current outside vendor Vessel Valuations. Each year Lexington County experiences a steady increase to the number of watercraft registered within the county.

The Auditor's Office continued the process of transitioning annual watercraft into the new monthly process during the FY 21-22, in regard to Act 223. Starting with Tax Year 2022 all watercraft and motors to be taxed as a monthly boat record. The increase in cost is a result of the completion of transition for watercraft into the new monthly process.

	Estimated # 23/24	Estimated Cost
Monthly Boats # (July 2023- June 2024) Rate .47	25,000	\$11,750
Monthly Motors # (July 2023 – June 2024) Rate .27	18,000	<u>\$4,860</u>
Total Costs		\$16,610

520700 – TECHNICAL SERVICES \$ 16,000

Information Service recommends \$18,000 to cover the cost of change orders and maintenance to the new tax billing system.

80 hours @ \$200 per hour = \$16,000

520702 – TECHNICAL CURRENCY AND SUPPORT \$117,692

Annual contract maintenance fee for Tax Billing and Collection System - ADG = \$4,706

Auditor Publiq system maintenance fee: (\$6,817 x12) = 81,804

QS/1 Enterprise operating fee (\$134 x12) = 1,608

Annual Vehicle Valuation Processing Fee for Tax Billing and Collection System

Vehicle Count = 330,500 x 0.10 each = \$33,050

Monthly (\$50x12 month) conversion for DNR Files = \$600

Annual conversion of files from DOR for Fall Tax Roll = \$630

521000 - OFFICE SUPPLIES **\$5,800**

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

#10 window, #9 return, #10 envelopes	\$1,580
Miscellaneous forms, paper, pens, folders, staples, Business cards, etc.	\$4,220

521100 - DUPLICATING **\$14,125**

The MFP machines are leased through Pollock, with a monthly rate of \$712.50 plus tax (\$762.38) a month for 25,000 prints, any overages costed .045 per print. The machines do all functionalities (copy, print, print pre-printed non-auto and auto forms, envelopes, and labels). This includes printing property tax bills, duplicating titles, bills of sale, high mileage forms, legal documents, driver's licenses, etc. There will be some months that the Auditor's Office will exceed the allotted amount of prints. The total amount for the account is to cover the standard amount of prints, along with overages that during busy months can be substantial.

FY 2023-24 Copier Lease & Supplies = \$14,125 (Projected)

521216 - TAX FORMS AND SUPPLIES **\$7,220**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office. This allows the Auditor's Office generate in house tax bills which increases annually due to the growth within Lexington County.

FY 2022-2023	212,100 @ .030		\$ 6,360 (Estimated)
FY 2023-2024	215,000 @ .030		\$ 6,450 (Projected)
	FY 2023-24	10 hours @ \$75 per hour =	\$750

524000 - BUILDING INSURANCE **\$ 484**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft.

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

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation.

524202 - SURETY BONDS **\$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management

525000 - TELEPHONE **\$10,140**

On average we have two hundred calls daily. To cover the cost of telephone services for Fiscal Year. The telephone is a Voice-Over-Internet Protocol (VOIP), cloud-based system which features an auto attendant, call recording, hunt group, and supervisor software. The hunt group allows to prioritize calls during our peak times. The supervisor software allows us to track and monitor all incoming calls, volume of calls, number of callers in "que", and how long they have been waiting. This system allows us increased functionality and flexibility as well as answer calls more quickly and efficiently.

FY 2023-2024 Monthly charges & Maintenance fees (estimate) \$845 x 12 = \$10,140

525021 – Smartphone Service **\$1,440**

Smartphone service provided to the two Deputy Auditors. This enables the deputies to communicate with staff as needed, as well as, keeping up to date with emails and schedules. With this service the deputies are also able to monitor the phone coverage within the office by having the ability to remotely log into the (VOIP) telephone account for the office.

FY 2023- 2024 \$60 per line X 2 = \$120 Monthly / \$1,440 Yearly

525041 – E-MAIL SERVICE CHARGES **\$2,064**

To cover the cost E-mail Service Charges per Information Services.

FY 2023-2024 16 (accounts) X \$10.75 (per month) = \$172 (monthly cost) X 12 (Months) = \$2,064

525100 - POSTAGE **\$3,720**

To cover the cost of mailing aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicle/monthly watercraft notices and appeals as well as correspondence with the taxpayers.

FY 2022-2023 (\$300.00 per month X 12) \$ 3,600 (Estimated)
 FY 2023-2024 (\$310.00 per month X 12) \$ 3,720 (Projected)

525210 - CONFERENCE & MEETING EXPENSE **\$3,475**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). Both Deputy Auditors and The Auditor are active members of the Government Finance Officers' Association of South Carolina (GFOASC). The County Auditor is required by state law (Section 12-39-15) to attend continued education courses. The SCATT Academy fulfills the requirement. Other training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes on property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop – (3 @ \$ 100)	300
SCATT-Academy–(3 @ \$ 250)	750
SCATT-Fall Conference (3 @ \$ 175)	525
SCATT-Spring Conference (3 @ \$ 175)	525
SCAAO (1 @ \$ 75)	75
GFOASC-Fall Conference–(1 @ \$ 800)	800
GFOASC-Spring Conference–(1 @ \$ 200)	200
SC Assoc. of Counties-Leadership Inst.-(1@ \$ 300)	300
Total	\$ 3,475

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$5,075**

Subscriptions are for valuation guides used in the administration of personal property assessment. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations. Books are to integrate a customer service initiative/philosophy into the Auditor's Office to assist employees working with taxpayers.

Subscriptions

NADA:	
Used Car	175
Older Used Car	100
Marine Appraisal (2)	420
RV Appraisal	200
Heavy Truck	75
Motorcycle	<u>120</u>
	\$1,090

Blue Book ABOS:	
Aircraft	200
Truck	100
Watercraft	<u>230</u>
	530
Black Book (internet):	
HD Truck & Trailer Xpress	340
Power Sports Xpress	340
New Car Xpress	200
Used Car Xpress	<u>1,500</u>
	2,380
Legislative Reference Library	
SC Code Vol. 5 Suppl. - 3	75
SC Code Vol. 17 Suppl. - 2	50
SC Code Vol. 18 Suppl. - 2	<u>50</u>
	175

Annual Dues

SCATT - 3 @ 75	225
SCAAO - 1	75
GFOASC - 3 @ 100	<u>300</u>
	600

Books & Training Materials

Customer Service Training	300
---------------------------	-----

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 99.00**

To cover the cost of personal mileage reimbursement for Auditor's office staff conducting official county business and attending school board meetings on property tax and the out of state vehicle tag reporting.

FY 2023-2024 150 miles @ .66 cents per mile = \$ 99 (Projected)

525250 - MOTOR POOL REIMBURSEMENT **\$ 330.00**

To cover the cost of motor pool reimbursement for Auditor's office staff investigating out of state vehicle tags reported by citizens. Using the county motor pool vehicles will provide added security measures for staff as they travel to schools and other locations in the county verifying reports.

FY 2023-2024 500 miles @ .66 cents per mile = \$ 330.00 (Projected)

525300 - UTILITIES - ADMIN. BLDG **\$ 16,000**

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

FY 2023-2024 (\$1,333 per month X 12) \$ 16,000 (Estimated)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$1200

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

540010 – MINOR SOFTWARE \$ 700

During the fiscal year the department needs minor software upgrades @ \$ 700 projected. This will be needed for upgrades to computers. This also covers the cost of the license for SharePoint.

COMPUTERS (REPLACEMENTS) \$0

Information Services recommends that we purchase these items every 5 years and/or at the end of life. All computers are current for FY 2023-2024:

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 32	1,400,577	683,739	1,438,113	1,553,162		
510200 Overtime	33	0	0	500		
510300 Part Time - 1 (0.75 - FTE)	22,103	7,655	21,945	23,700		
511112 FICA Cost	101,453	50,289	111,857	120,414		
511113 State Retirement	217,052	106,688	256,716	304,362		
511120 Insurance Fund Contribution - 32	249,600	124,800	249,600	257,400		
511130 Workers Compensation	23,830	11,845	25,480	25,480		
511213 State Retirement - Retiree	6,836	2,667	0	2,880		
* Total Personnel	2,021,484	987,683	2,103,711	2,287,898	0	0
Operating Expenses						
520200 Contracted Services	20,114	3,944	26,224	24,511		
520700 Technical Services	0	0	0	0		
520702 Technical Currency & Support	3,600	3,600	3,900	4,260		
520703 Computer Hardware Maintenance	0	0	750	750		
521000 Office Supplies	5,082	2,250	5,500	6,500		
521100 Duplicating	4,159	1,163	5,000	5,000		
521200 Operating Supplies	5,333	3,268	6,500	8,400		
522200 Small Equipment Repairs & Maintenance	158	0	0	300		
523110 Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240		
524000 Building Insurance	1,074	1,074	1,107	1,140		
524201 General Tort Liability Insurance	3,389	3,759	3,759	3,950		
524202 Surety Bonds	0	0	0	330		
525000 Telephone	15,880	7,760	18,000	16,800		
525021 Smart Phone Charges - 1	587	245	720	720		
525041 E-mail Service Charges - 33	4,322	1,688	4,386	4,257		
525100 Postage	7,930	2,913	12,760	12,600		
525210 Conference, Meeting & Training Expense	9,135	1,747	24,275	24,664		
525230 Subscriptions, Dues, & Books	13,643	7,495	15,819	17,029		
525240 Personal Mileage Reimbursement	0	0	250	500		
525250 Motor Pool Reimbursement	17,592	7,332	20,000	27,500		
525300 Utilities - Admin. Bldg.	28,175	15,037	35,000	37,800		
526400 Appraiser Licensing Fees	4,830	0	0	6,300		
* Total Operating	204,243	92,895	243,190	262,551	0	0
** Total Personnel & Operating	2,225,727	1,080,578	2,346,901	2,550,449	0	0
Capital						
540000 Small Tools & Minor Equipment	57	0	500	2,522		
540010 Minor Software	0	0	270	270		
All Other Equipment	79,562	14,930	205,528	37,975		
** Total Capital	79,619	14,930	206,298	40,767	0	0
*** Total Budget Appropriation	2,305,346	1,095,508	2,553,199	2,591,216	0	0

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2023-24 Estimated Revenue

Fund:
 Division:
 Organization:

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							
436100	Mobile Home Permits				6,160		
436101	Derelict Mobile Homes				9,450		
437600	Copy Sales				0		
** Total Revenue (Section II)		0	0	0	15,610		
*** Total Appropriation (Section III)					2,591,216		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
 Fines, Fees, and Other
 Budget FY - 2023-2024

Fund #: 1000

Fund Name: General

Organ. #: 101900

Organ. Name: Assessor

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	12/31/2022 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total FY 2022-23	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2023-24	Proposed Fee Change	Total Proposed Estimated Fees FY 2023-24
	No fines/fees/other collected									

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2023-24

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

BUDGET
2023-24
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	2,522
	Minor Software	370
	All Other Equipment	37,975

**** Total Capital (Transfer Total to Section III)** 40,867

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - General Administration
- Program 2 - Assessment/Ownership Records
- Program 3 - Appraisal & Assessment
- Program 4 - Mapping

Program 1: General Administration

This division consists of the Director, Chief Appraiser and the Administrative Assistant which are all involved in the overall operation of this office. Some of the specific functions performed by these individuals in addition to overall management by the Director include:

- a) Assisting the Director in the preparation of the annual operating and capital budget
- b) Payroll/verification of time entry
- c) Purchasing
- d) Secretarial work for the Director
- e) Development, management and maintenance of the new CAMA system
- f) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division
- g) Directs the preparation of cases to be heard by the Board of the South Carolina Administrative Law Judge Division
- h) Management of the reassessment program
- i) Coordination of data processing activities
- j) Reviews requests for refunds and late residential applications
- k) Coordination of damage assessment activities
- l) Verifying and coding all sales in Lexington County

Program 2: Assessment/Ownership Records Division

The primary function of the mapping staff is to carefully analyze newly, recorded deeds, plats, highway plans, annexations, etc., for the purpose of maintaining current tax maps. Once this function has been completed, these documents, along with the restructured maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, verifying each parcel size and confirming the appropriate address to send correspondence and tax bills. Sales information (transaction date and amount) is then entered by the Administrative Assistant II/Sales Clerk to be used in the preparation of sales ratio reports used by our appraisal staff and the SCDOR.

Program 3: Appraisal and Assessment Division

The primary functions of the Mapping, Assessment Records and Mobile Home Divisions are to provide an inventory and description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary

reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between districts. The amount of State funding each school district receives is distributed in accordance with the ability to pay, as measured by the assessed valuation of property located in various districts throughout the state.

To attain the provisions of this Act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county (beginning in 1977) initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at one hundred percent (100%) of the fair market value. This requirement has since been replaced by a law requiring a mandatory five (5) year reassessment cycle. Lexington County Assessor's Office implemented this program in 2000, however, County Council voted to delay execution until tax year 2001. A reassessment was employed for tax year 2005, 2010, 2015 and 2020. The next scheduled reassessment year will be 2025.

In November 2006, South Carolina voters overwhelming elected to change the way properties were assessed. This, Act 388, requires the Assessor to reappraise property at Market Value when the ownership changes. This is known as an Assessable Transfer of Interest (ATI). The 2006 Tax Reform Act also placed a fifteen percent (15%) limit on the increase in value during the five year reassessment cycle unless the ownership changes. This point of sale provision was meant as a way to provide more revenue growth to cities, counties and school districts than the 15% cap will allow.

In 2011, Legislation passed S. C. Code 12-37-3135 which created a Commercial Property Tax Exemption. This property tax exemption exempts 25% of the Market Value on commercial property that has an Assessable Transfer of Interest however, this can be no less than the previous year Market Value. The passage of Legislation reduces the revenue growth to cities, counties and school districts.

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

In 2022, Legislation amended S. C. Code 12-37-220(B)(14) to exempt all farm buildings and agricultural structures owned by a producer in this state that are used to house livestock, poultry, crops, farm equipment or farm supplies from property tax. Currently, all farm machinery and equipment, excluding motor vehicles licensed for the use of the highways, are exempt.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate. As a result, the SCDOR issued an order stating an appropriate mapping program had to be completed prior to the occurrence of the next reassessment program. In response, Lexington County completed a modern digital mapping program. The older, hard copy mapping system was phased out at the end of tax year 1999. We now have our aerial photography in Pictometry on our network, with photos taken in 2009, 2011, 2013, 2015, 2017, 2019 and 2021. The next scheduled aerial update is scheduled for February 2023.

As previously mentioned, the primary function of the Appraisal and Assessment Division is to provide an inventory and (general) description of all properties to be appraised and assessed. The role of the appraisal team is to ensure changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are:

- a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels needs appraisal work. Next, the property is visited for the purpose of gathering physical and location information. Once this has been completed, an analysis of the sale of comparable properties and our assessment of similar properties in the area is made. Based on gathered data, a valuation is assigned to the parcel and an assessment notice is mailed to the property owner. If the value is appealed, the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, it will then be presented to County Board of Assessment Appeals, followed thereafter (if necessary) by hearing before the Administrative Law Court.
- b) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering information relative to the size and type of structure now situated thereon. These figures are then merged with physical and location data for use in the appraisal process. Please refer to the above-referenced item “a” for description of both the appraisal and appeal process.
- c) Handling appeals resulting from appraisals made by the appraisal staff.
- d) Annually revaluing subdivisions with unsold lots for the purpose of applying the appropriate multiple lot(s) discount(s) as provided for by law.
- e) Analyzing new agricultural applications and making value appraisals in instances where it was determined that the subject property qualifies.

GIS

Our maps were compiled in a digital environment some years ago, which means they are accessible by computer. Through available technology, we are now able to link those maps to information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network gives us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary: The appraisal and assessment staff has been divided into fifteen (16) geographical areas with each appraiser being responsible for approximately 8,000 parcels. Within these 16 areas, each appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

<u>Figures provided by Mapping Department</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Parcel Splits	1,213	1,230	1,350	1,154
Straight Transfers	12,956	12,849	14,553	13,426
Subdivision Lots	1,726	1,339	1,388	1,398
Total(s) Deeds	14,169	14,079	15,903	14,580

Mobile Home Division

The function of the Mobile Home Division of this department, much like our mapping division, is involved with the inventory process. Information concerning the location and ownership of each specific, mobile home is maintained. Additional information kept on each mobile home includes a description of the home; the owner’s mailing address and information relevant to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on tax roll. Decals and moving permits are also issued by the Mobile Home Division. Staff collects thirty dollars (\$30) for each new mobile home registration in the unincorporated areas of the county, twenty-five dollars (\$25) of which goes for the derelict mobile homes in the county.

Figures provided by

Mobile Home

Department

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Registrations	379	400	351	411
Transfers	687	710	783	822
Moving Permits	232	314	249	235

Program 4: Mapping Division

The overall mission of the county assessor is to catalog and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. In accordance, Sections 12-4-510 through 12-4-540 allocate the State’s authority to order a remapping program when a county’s maps no longer meet those standards.

The inventory process begins with compilation of accurate tax maps which precisely depict the location of property lines and both natural and man-made features. Such features include roads, bridges, rivers, lakes and dams.

Maps are developed by obtaining aerial photographs of the county, and then adding ownership boundary lines upon them based on deed and survey information. This process determines the properties ownership, size and owner’s mailing address.

Since the original process was completed many years ago, we remain in maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing an estimated fifteen thousand (15,000) deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping maps current.

With an eye to our ever increasing workload, these maps were constructed in a digital format to permit their automations. This not only allows increased efficiency to this office, but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

436100 – Mobile Home Permits **\$6,160.00**

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

436101- Derelict Mobile Homes **\$9,450.00**

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

437600 – Copy Sales **\$0.00**

Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year.

SECTION VI. B - LISTING OF POSITIONS

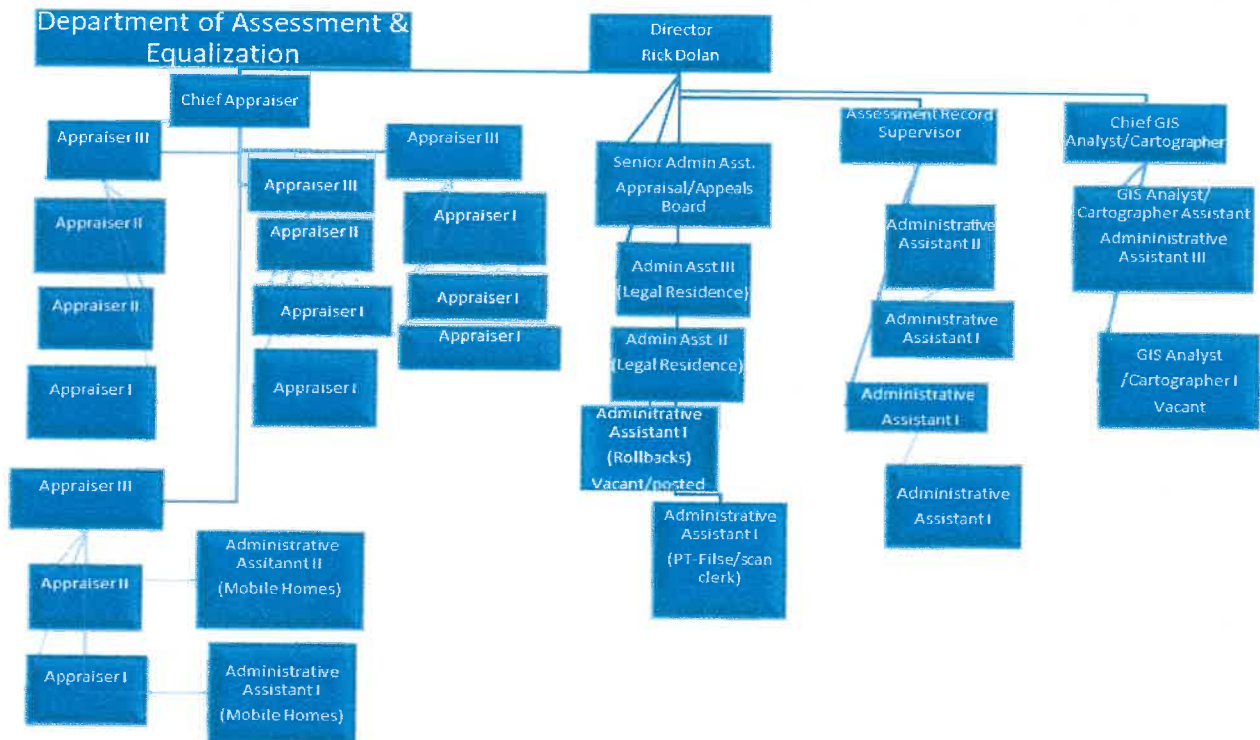
Current Staffing Level: Full Time Equivalent

Current Staffing Level:

Job Title	Full Time Equivalent Position	General Fund	Other Fund	Total	Grade
Director	1	1		1	218
Chief Appraiser	1	1		1	212
Appraiser I	7	1		7	110
Appraiser II	4	1		4	111
Appraiser III/Supervisor	4	1		4	113
GIS Analyst/Supervisor	1	1		1	111
GIS /Cartographer I	2	1		2	108
Administrative Assistant I	4	1		6	105
Administrative Assistant II	4	1		3	106
Administrative Assistant III	2	1		2	107
Senior Administrative Assistant	1	1		1	108
Part-Time Administrative Asst. I	1	1		1	105
Records Supervisor	1	1		1	110
Total Positions	33			33	

All of these positions require insurance.

Organizational Flow Chart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

510200 – OVERTIME **\$500.00**

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. This is actually flex-time as it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within forty (40) hours. At times, employees are required to appear at 7pm (after scheduled working hours) before the Lexington County Appeals Board for matters associated with unsettled appraisal and classification matters. Lengths of these hearings are unbeknown in advanced. Other situations being referred to are of a very general nature such as when taxpayers remain in our office after 5pm on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this sort which are likely to occur in the coming year, but cannot be identified or itemized at this time.

Though it will obviously take several months to resolve appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. Not only is this to pay common courtesy, but to also deter additional inquiries by taxpayers concerned as to whether their initial correspondence was received.

520200 – CONTRACTED SERVICES **\$24,511.00**

THE SOURCING GROUP (FORMERLY SI-SOLUTIONS) **\$14,750.00**

Assessment Notice estimate during non-reassessment year (15,000 @ 0.30 each) \$4,500.00

This estimate is based on the total expense charged for assessment notice print, process, lookup, fold and insert. Along with PDF charges and envelope charges

Estimated Postage for Assessment notices (15,000 @ 0.63 each) \$9,450.00

This expense is related to the cost of postage to mail assessment notices. As many as possible are sent as a combined mail out, and charges will be based on number of envelopes sent.

Mail forwarding charge \$800.00

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

LexisNexis (Research) **\$9,761.00**

This is the program used for tracking legal residences and finding people who may possibly be receiving similar exemptions on more than one home is a never ending quest. After the suggestion from the Treasurer's Office, we have exercised the resources of LexisNexis (formerly known as Accurant) to greatly expedite searches to locate people for this and other such reasons. This tool aids not only to get returned mail to the new mailing address, but also finding people who are no longer living on qualified properties once classified as their legal residence. As these services have rendered remarkable results, we wish to continue using them for the same services in the upcoming fiscal year. We currently pay approximately \$771.68 per month for 6 user licenses at 120.20 per user and also includes an additional charge of \$50.48 per month for the online subscription, and taxes. While this monthly fee includes most searches and reports, a limited number of reports/searches require a minimal additional cost. For this we have added \$500.00 annually for this overage. Such resources are extremely crucial in our investigations of those unjustly receiving tax reliefs.

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) \$4,260.00

GIS Equipment/Software Maintenance and Support (\$1,320/computer x 3) \$3,960.00

This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing, and maintenance. This is an increase from previous years as Esri decided to adjust costs this year. It is the first time in 30 years there has been an increase. It has been stated that beginning in 2024 an increase of 3% will take place yearly going forward.

GIS Mapping \$300.00

Adobe Acrobat Pro; this is software we previously purchased in 2017 to combine scanned PDF maps and documents into one PDF. This line item will allow for updated programming, maintenance, and also includes free annual upgrades.

520703 – TECHNICAL SERVICES \$750.00

This line item is necessary in order to receive technical services and yearly maintenance for plotter. The quote for this service was provided by the Planning & GIS department.

GIS Plotter Maintenance HPZ6dr-Plotter \$750.00

Plotter is used for printing large aerial maps in color.

521000 – OFFICE SUPPLIES \$6,500.00

This line item is used to cover routine office supplies (paper, pencils, ink cartridges, etc.). This should be used for specialized supplies for the mapping divisions and may also include specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace.

521100 - DUPLICATING SUPPLIES \$5,000.00

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, and assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program

521200 – OPERATING SUPPLIES \$8,400.00

This line item covers the cost of many subjects necessary for the day to day operations of this office. Some of the major items involved with various divisions within this department are as follows:

<u>Administration</u>	
a) Miscellaneous items including business cards, office forms, envelopes etc.	<u>\$1000</u>
Total	\$1000
<u>Assessment Records</u>	
b) Miscellaneous items: printing of Split/Change sheets, Subdivision forms etc.	<u>\$500</u>
Total	\$500
<u>Appraisal and Assessment</u>	
Miscellaneous items including office forms, printer cartridges.	\$2,074
Mobile Home Decals (2,200 @ 1.25ea)	<u>\$2,750</u>
Total	\$4,824
<u>Mapping</u>	
d) Print cartridges for the new Plotter (6 @ \$150ea + est. tax)	\$1,150
Deed printer replacement toner (3 @ approx. \$307.64ea +est. tax)	<u>\$923</u>
Total	\$2,073

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$300.00**

This line item was based on amounts recommended in years past.

523110 – BUILDING RENTAL – (IN KIND) AB-7,405 SQFT **\$9,240.00**

This line item is for office rental charges.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **\$1,140.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **\$3,950.00**

This line item was based on amounts supplied by Risk Management.

524221 – SURETY BONDS **\$330.00**

This line is based on information provided by Administration for 33 FTE @ 10.00 per FTE

525000 - TELEPHONE **\$16,800.00**

This line item includes basic service costs for 33 employee phone lines, voicemail line, and 3 fax lines. It also includes an additional amount of \$1,200.00 to cover maintenance costs or service charges.

FY 2023-2024 Approximate monthly phone charges - \$1,300.00 including tax/fees x 12 = \$16,800

525021 – SMART PHONE CHARGES **\$720.00**

This line item includes basic monthly service costs for Department Head county phone.

525041 – EMAIL SERVICE CHARGES **\$4,257.00**

This line item was based on amounts supplied by Information Services.

33 accounts @ \$10.75 per month/12 months	<u>\$4,257</u>
Total	<u>\$4,257</u>

525100 – POSTAGE **\$12,600.00**

The Assessor's Office has used approximately \$4,000.00 of the 2022-2023 FY funds designated for postage. Divided over the 12 month period postage costs are approximately \$500.00 per month. 2023 Assessment Notices will be mailed in June 2023, which will likely exhaust the remaining postage budget. Monies are used when sending many certified mailings. Assessment Appeal Board mailing, mass mailings (of assessment notices, legal residence application and agricultural use applications) and daily correspondence with property owners in regards to values and classifications. We must also account for any anticipated increase in costs from the United States Postal Service.

First Class Mailing includes bulk mailing of:		
Legal Residence Applications	12,000 @.60	\$7,200
Agricultural Use Application	2,500 @.60	\$1,500
Miscellaneous	6,500 @ .60	\$3,900
Total		\$12,600

525210 – CONFERENCE AND MEETING EXPENSES **\$24,664.00**

This line item involves costs associated with attendance at the following conferences and/or attending required continuing education courses to preserve appraisal licenses:

- a) SCAAO Spring Conference & CASC Conference \$2,500
 (Department Director & Chief Appraiser in attendance) The SC Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the SC Department of Revenue. This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. Lexington County Director of Assessment and Equalization currently serves as a Committee Chairman and executive board member of this organization.
- b) SCAAO Fall Conference \$1,700
 (Department Director and entire appraisal staff, in attendance @ \$100)
 This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.
- c) Mandatory Continuing Education Courses (17 appraisers) \$7,310
 (Department Director and entire appraisal staff, in attendance @ \$430 each)
 In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies that are recognized organizations by the South Carolina Department of Labor, Licensing and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.
- d) Appraisal Courses for License Upgrade (8 Appraisers @ \$250 each) \$2,000
 Continuing education courses to upgrade licenses for 8 appraisers and any exam fees.
- e) SCATT Legislative Workshop(s) \$300
 (Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ \$50 each) each year the South Carolina Association of Auditors, Treasurers and Tax Collectors, in conjunction with the department of Revenue, meet in/around the midlands to discuss legislative changes that have occurred.
- f) Appeals Board Members Per Diem \$5,400
 A per diem of twenty-five dollars (\$25) is paid to the Appeals Board members for each Board meeting they attend. It is also anticipated that the SCDOR conduct training seminars for such members during the coming year. The figure requested is based on the notion the Board will meet twenty-four (24) times to hear appeals concerning valuation. (9 members @ \$25 = \$225 @ 24 meetings = \$5,400)
- g) CSRA-GIS user group meeting-(Central Savannah Regional Area) \$30
 Held in Aiken SC at a cost of \$10.00 per person. This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals. Three (3) mapping staff members.
- h) SCARC conference \$795
 SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. For 2023, the fall conference registration is expected to be \$200. The registration for the biannual event is \$65.

- i) Annual Administrative Professionals Conference \$229
 (Administrative Assistant III, in attendance)
 In the spring of each year, Midlands Technical College holds this conference in Columbia.
- j) Esri International User Conference
 Chief GIS Analyst, San Diego, CA, Summer 2023 \$2,200
 The Esri International User Conference is the largest user conference of the year for Esri(ArcGIS) Users. The conference provides hundreds of hours of training, numerous presentations on various subjects incorporating ArcGIS in practical, everyday life and the opportunity to go one-one with leading experts in their field. The conference would allow for networking and collaborations with others in similar positions to learn new parcel mapping techniques and new ways to use the parcel fabric too. Esri is really pushing users to use the parcel fabric tool. The technical knowledge of this new data tool will be crucial for tax mappers over the next few years as we transition to Arc Pro. It is an opportunity to stay up to date on the ever changing GIS field.
- k) Pictometry Annual Conference (FutureView) \$2,200
 Chief GIS Analyst, OR Chief Appraiser (possibly rotate years) held in Austin, TX, in the fall or spring of 2023. Keeping up with ChangeFinder and Pictometry products for assessment. Conference registration is \$700. Total cost per person would be around \$2,200.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **\$17,029.00**

This line item involves the cost of memberships and yearly dues for associations used by our office to research costs and values properties. It also covers the cost of books used for this research.

a)	Marshall and Swift, Residential Cost Handbook	\$406
b)	Marshall and Swift, Valuation Service	\$760
c)	The Appraisal Journal	\$38
d)	JD Power Subscription (formerly NADA Guides)	\$210
e)	IAAO Membership	\$240
f)	CASC Membership	\$25
g)	SC Association of Assessing Officials, Director and Staff	\$510
h)	Urban & Regional Information Systems Association (URISA)	\$140
i)	SC Association of Land Surveyors	\$75
j)	Appraisal Institute Books	\$200
k)	CoStar Group	\$13,701
l)	Situs RERC Real Estate Report (4 issues)	\$500
m)	Real Estate Title Search Abstracting	\$45
n)	Essentials of Practical Real Estate Law	\$154
o)	Book of Estate Planning Questions & Answers	\$25
	Total	\$17,029

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

This line item is to provide for use of personal vehicles by the Assessor’s Office Staff on county business, such as attendance at Administrative Law Court which occur during work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

525250 – MOTOR POOL REIMBURSEMENT **\$27,500.00**

The line item represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction, field inspections to verify property status, gathering information for appeals, and reassessment preparation. The current year usage indicates an average of \$7,331.00 for the first six months. With properties being appealed, and increase of new construction this office will continue to have many field inspections in the coming fiscal year.

525300 – UTILITIES (ADMINISTRATION BUILDING) \$37,800.00

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES \$6,300.00

This line item is to provide for the **biannual** renewal fee for Apprentice Appraisers, Licensed, Certified Residential and Licensed Mass Appraisers, Certified Residential Mass and Certified General Mass Appraisers **as per the requirement of South Carolina Law**. The license renewal applications along with payment must be received by the South Carolina Department of Labor, Licensing and Regulations no later than June 30, of the renewal year. Licenses are being renewed this year. Fees for renewals were last requested in the FY21-22 budget. The cost for the FY2023-2024 renewals June 2024 renewal is \$6,300.00.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT

\$2,522.00

(3) HP12C Calculators (1 @ \$100)

\$300

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2020-2021. Many of the calculators on hand are very old. Therefore, investing in a new calculator may be more economical than repair.

(3) Telephones

\$100

This line item is vital in the event that existing telephones become dysfunctional during the FY2020-2021. Telephones are essential to daily office functions, as there is a large volume of incoming and outgoing calls concerning ownership inquiries, values, classifications, appeals, etc. Being able to assist taxpayers in a timely manner (via telephone) is fundamental in our office.

Additional Minor Equipment

\$1,300

This line item is required for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans, parts for existing equipment, etc. which may become dysfunctional in the FY2020-2021. It also includes cost of replacing digital cameras used by appraisers during field property checks.

Display Adapters

\$30.00

This line item is suggested by Information Services should the display port adapters used to run a second monitor on the dual PCs need to be replaced. You will need to budget for a QTY of 2. The total you need to budget is \$30.00 as they cost approximately \$15.00 each.

Battery Backup Packs

\$92.00

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

Additional Monitors

\$700.00

This line item includes the cost of (3) additional monitors at \$231.00 each. This will enable dual monitors used for records research.

540010 – MINOR SOFTWARE **\$270.00**

Assessor Software systems updates \$270
Adobe acrobat standard full

ALL OTHER EQUIPMENT (CAPITAL ITEMS) **\$37,975.00**

(25)F1A-Dell All-in-One OptiPlex 7400Computer Replacement @ \$1,480.00ea \$37,000
This line item is requested based on information provided by Technology Services Department for replacement of (24) OptiPlex 5250 AIO computers, and (1) OptiPlex 7040 Desktop computer.

(1)HP Color LaserJet Enterprise M555dn \$975.00
This line item is requested replacement by IT department for printer used in the Assessor's Office.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

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

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	(1) GIS Analyst Band 111	(1) GIS Analyst Band 114	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 1	(42,827)	53,186	10,359		
511112 FICA Cost	(3,276)	4,069	793		
511113 State Retirement	(7,949)	9,871	1,922		
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0		
511130 Workers Compensation	(133)	165	32		
* Total Personnel	(61,985)	75,091	13,106	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			13,106	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			13,106	0	0

Department of Assessment & Equalization

Director/
Assessor

GIS Mapping
Analyst

GIS Mapping Technician
(2) positions

Program 002 Justification

GIS Analyst to GIS Mapping Analyst: Band 111 to Band 114

Reports to: Assessor

Supervises: Two (2) GIS Mapping Technicians and an Administrative Assistant III

The Assessor's Department is proposing a title distinction to add the term "Mapping" to the "GIS Analyst" job title. It is important to keep the proposed job title consistent within the Assessor's Mapping Division and to prevent confusion with other job titles within the County of Lexington. The demand on the position and the Assessor's GIS Mapping Division has steadily increased over time. It has been previously noted the division is now verifying more and more deeds and mapping more and more parcels and subdivisions than ever before. We are also sending out more correspondence regarding inconsistencies in deeds causing an increased demand in research of parcel mapping and ownership of parcels. We plan to keep the existing personnel in place with the position reclassification but we are proposing a Band increase from 111 to Band 114. This is to ensure the County of Lexington stays competitive in the current job market against other governmental agencies and the private sector as well for this position. It is also the intent to bring the position more in line with other current GIS positions within the County of Lexington. The reclassification of this position will not affect the organizational structure of the division, will only require a minimal addition to salaries, and will allow the position to be filled by qualified individuals with an appropriate skillset in the future.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	<u>FROM:</u> (2) Cartographers Band 108	<u>TO:</u> (2) GIS Mapping Tech Band 111	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 2	(70,096)	85,654	15,558		
511112 FICA Cost	(5,362)	6,552	1,190		
511113 State Retirement	(13,010)	15,898	2,888		
511120 Insurance Fund Contribution - 2	(15,600)	15,600	0		
511130 Workers Compensation	(218)	266	48		
* Total Personnel	(104,286)	123,970	19,684	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			19,684	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			19,684	0	0

Program 001 Justification

(2) GIS Mapping Technicians: Band 108 to 111

Reports to: GIS Analyst

Supervises: N/A

Reclassification of two (2) Cartographers to two (2) GIS Mapping Technicians

The Assessor's Mapping Division has come a long way from the days of hand drawing parcels to using a GIS to map parcels and subdivisions. The term "Cartographer" is an antiquated job description of a person that would "hand draw" maps, which simply does not happen in today's time. I am proposing a title change for both "Cartographer" positions to "GIS Mapping Technician". "GIS Mapping Technician" is a more appropriate job title considering the Division has gone digital, since the early 2000's, using a GIS to map parcels and subdivisions. The essential job duties of a "GIS Mapping Technician" will essentially remain what they currently are and will require no additional staff. I am also proposing a band increase from a 108 to 111. This is to ensure the County of Lexington stays competitive in the current job market against other governmental agencies and the private sector as well for this position. The reclassification of this position will not affect the organizational structure of the division, will only require a minimal addition to salaries, and will allow the position to be filled by qualified individuals with an appropriate skillset in the future.

NEW PROGRAM OVERVIEW

The GIS Mapping is a division of the Assessor's Office. This division is small in employees but they play an integral part in the Assessor's Office, as they set the foundation for all other departments that use the county tax maps. Example of other departments that use the GIS tax maps are Economic Development, Voter Registration, Planning and GIS Community Development, Emergency Services and citizen's access the maps normally 24 hours a day. The primary duties of the GIS Mapping division to maintain property ownership records and to inventory and map all properties and surveys recorded with the Register of Deeds office. The GIS Mapping division verified 14,580 documents recorded in the Register of Deeds during the 2022 tax year then updated the parcel GIS database through ArcGIS/ArcGIS Pro for accuracy. The GIS Mapping Division currently maintains over 139,000 parcel polygons in the GIS parcel database. In addition to maintaining the GIS parcel layer, the GIS Mapping Division also maintains over the 2900 polygons in the GIS subdivision layer. The GIS Mapping Division works very closely with the Planning and GIS Department to provide the developers with new tax map numbers and addresses in a very accurate and efficient manner for all new subdivisions. This enables the developers to be able to pull building permits in a timely fashion. In addition to maintaining the GIS parcel and subdivision databases, the Assessor's GIS Mapping division also provides assistance to other County Departments, the County Attorney, taxpayers, developers, surveyors and title abstractors. This support includes the printing of maps, locating property and performing intensive research on various properties concerning ownership and property lines.

The GIS Mapping Division of the Assessor's office has come a long way from the days of hand drawing the county tax maps. It is imperative for this Division to keep an experienced and knowledgeable staff along with being able to attract qualified personnel. To do this, the GIS Mapping division must be able to offer compensation that is competitive with other local governments and with the private sector as well.

In an attempt to retain the level of excellence and services provided to the County of Lexington, the Assessor's Department is proposing two (2) New Programs:

- Program 001 – Involves the upgrade of both of Cartographer's positions (2) to a GIS Mapping Technician, from a Band 108 to a Band 111, with updated job description, experience, minimum qualifications requirements, and a title change
- Program 002 – Involves the upgrade of the GIS Mapping Analyst position from a Band 110 to a Band 114, with updated job description, experience, and minimum qualifications requirements, and title change

LISTING OF POSITIONS

As proposed in the New Programs, the revised positions are listed below to include modifications to the GIS Positions with the Assessor's Department. All of the positions include insurance.

LISTING OF POSITIONS

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Band</u>
GIS Mapping Technician	2	1	111
GIS Mapping Analyst	1	1	114

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

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

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	(1) Admin Asst I Band 105	(1) Admin Asst II Band 106	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 1	(29,016)	30,909	1,893		
511112 FICA Cost	(2,220)	2,365	145		
511113 State Retirement	(5,385)	5,737	352		
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0		
511130 Workers Compensation	(133)	165	32		
* Total Personnel	(44,554)	46,976	2,422	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			2,422	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			2,422	0	0

Department of Assessment & Equalization

Director

Senior
Administrative
Assistant

Administrative
Assistant II
Roll back taxes
Permits

SECTION V. – NEW PROGRAM OVERVIEW

The Assessor's office currently has an Administrative Assistant I position that is utilized specifically for roll back calculation and maintaining the building permits receive from Community Development.

Roll Back taxes occur when property that is currently in agriculture use changes its use. In a fast growing county, it is imperative that one keep up the roll back calculations. In the 2022 tax year, over \$1,000,000 were collected in roll back taxes. There were also over 500 roll back estimates sent to Lawyers, real estate agents, and the general public. This position also maintain files in CAMA for all the building permits issued by the county. These permits must be entered into CAMA and when the permit is completed it must be distributed to the appropriate appraiser for appraising new construction values.

This new program request for an Administrative Assistant II is utilizing a position already authorized for an Administrative Assistant I. Setting the band at 106 will rightfully bring their compensation in line with their duties and responsibilities.

Assessment & Equalization **Administrative Assistant II**: Band 106
Reports to: Senior Administrative Assistant
Supervises: 0

This program requires **no new FTE** to be established for the FY2023-2024 budget year but would increase the Salaries and Wages budgeted for 2023-2024 budget. The salary would be based upon the credentials and years of service of the individual; however that salary would not under any conditions exceed the mid-point of the band. The personnel figures presented in this proposal are based on the pay band mid-point however, all of the figures presented below are already figured into the budget due to being an established employee.

524201 – General Tort Liability Insurance **\$65.00**

This line item was based on amounts supplied by Risk Management.

525000 – Telephone **\$456.00**

This line item includes basic service costs.

(1 line w/ voicemail @ \$38.00 per line/per month/12months = \$456)

525041 – Email Service Charges **\$129.00**

This line item was based on amounts supplied by Information Services.

(1 account @ \$10.75 per month/12 months = \$129)

Capital

All Other Equipment **\$1480.00**

(1)F1A Dell AIO OptiPlex 7400 Standard PC

This line item reflects information provided from Technical Services due to equipment standards and replacement schedule

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	<u>FROM:</u> (1) Admin Asst II Band 106	<u>TO:</u> (1) Admin Asst III Band 107	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 1	(30,909)	32,926	2,017		
511112 FICA Cost	(2,365)	2,519	154		
511113 State Retirement	(5,736)	6,111	375		
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0		
511130 Workers Compensation	(133)	165	32		
* Total Personnel	(46,943)	49,521	2,578	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			2,578	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			2,578	0	0

Department of Assessment & Equalization

Director

Chief Appraiser

Mobile Homes
Supervisor
Appraiser III

Administrative
Assistant III
Mobile Homes
Dept

SECTION V. – NEW PROGRAM OVERVIEW

The Mobile Home Department is a division of the Assessor's Office. This department is small in employees but they play an integral part in the Assessor's Office, as they maintain the mobile home records for approximately 20,000 mobile homes.

In the 2022 tax year, the Mobile Home Department registered 411 new mobile homes, transferred 822 mobile homes, and issued 235 moving permits. These duties often times includes an in depth research of mobile home records, maintaining a sales reports, payment intake/balance reports, and entering registration information for new mobile homes. There are many more clerical aspects of the Mobile Home Department.

This new program request for an Administrative Assistant III is utilizing a position already authorized for an Administrative Assistant II. Setting the band at 107 will rightfully bring their compensation in line with their duties and responsibilities.

Assessment & Equalization **Administrative Assistant III**: Band 107
Reports to: Mobile Home Department Supervisor/Appraiser III
Supervises: 0

This program requires **no new FTE** to be established for the FY2023-2024 budget year but would increase the Salaries and Wages budgeted for 2023-2024 budget. The salary would be based upon the credentials and years of service of the individual; however that salary would not under any conditions exceed the mid-point of the band. The personnel figures presented in this proposal are based on the pay band mid-point however, all of the figures presented below are already figured into the budget due to being an established employee.

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

524201 – General Tort Liability Insurance **\$65.00**

This line item was based on amounts supplied by Risk Management.

525000 – Telephone **\$456.00**

This line item includes basic service costs.

(1 line w/ voicemail @ \$38.00 per line/per month/12months = \$456)

525041 – Email Service Charges **\$129.00**

This line item was based on amounts supplied by Information Services.

(1 account @ \$10.75 per month/12 months = \$129)

Capital

All Other Equipment **\$1480.00**

(1)F1A Dell AIO OptiPlex 7400 Standard PC

This line item reflects information provided from Technical Services due to equipment standards and replacement schedule

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	FROM: (1) Sr. Admin Asst. Band 108	TO: Assess Office Manage Band 112	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 1	(35,048)	45,947	10,899		
511112 FICA Cost	(2,681)	3,515	834		
511113 State Retirement	(6,505)	8,528	2,023		
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0		
511130 Workers Compensation	(133)	165	32		
* Total Personnel	(52,167)	65,955	13,788	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			13,788	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			13,788	0	0

Department of Assessment & Equalization

Director/
Assessor

Assessor's Office
Manager

SECTION V. – NEW PROGRAM OVERVIEW

This new program request is for position change from Senior Administrative Assistant to Assessor's Office Manager. The Assessor's Office currently has a Senior Administrative Assistant, two Administrative Assistant III positions, four Administrative Assistant II positions, and four Administrative Assistant I positions, and one Part-time Administrative Assistant I authorized for our office. Our Assessor Mapping Department utilizes one of the Administrative Assistant III positions. The remaining Administrative Assistant positions in the main office consist of a Legal Residence Specialists, Mobile Home Administrative Assistants, Records and Sales Data Entry Administrative Assistants, Roll Back Tax and Permit Administrative Assistant, customer intake Administrative Assistants, and a Part-time Scanning Administrative Assistant. Each of these assistants have a direct supervisor specific to their area.

Currently the Senior Administrative Assistant to the Assessor works directly under the Assessor, and completes any tasks requested by him. She maintains employee records in an office consisting of 32 fulltime employees and 1 part time employee; processes Human Resource information (job postings, job interview packet submission, salary worksheets, and personnel action forms); performs majority of Finance Office information (FY and FYE budgetary duties, budget transfer requests, check requests and trip request documentation, time entry verification, correction forms, and approval if requested to by the Assessor); Procurement Office information (PO requests); Central Stores office supply order and Print Shop order requests, submits Technology and Building Service requests. Other daily duties she is responsible for include; Active Duty Military annual renewal information records, assists with different areas of Legal Residence application and billing revision procedures, maintains the Assessor's Office email. She is the Secretary for Assessment Appeal Board; responsible for coding and distributing property appeal requests, mailing 30 day appeal letters, scheduling, preparing for, and attending Assessment Appeals Board hearings. She is also a Supervisor over 3 fulltime Administrative Assistants, and 1 Part-time Administrative Assistant, and attends Department Head meetings with the Assessor.

This request to retile the current position of Senior Administrative Assistant to Assessor's Office Manager, and to upgrade the band from 108 to a 112. Setting the pay band at 112 will rightfully bring their compensation in line with their duties and responsibilities.

Assessment & Equalization: Assessor's Office Manager - Band 112

Reports to: Assessor

Supervises: 4

This program requires **no new FTE** to be established for the 2023-2024 budget year but would increase the Salaries and Wages currently budgeted. The salary would be based upon the credentials and years of service of the individual; however that salary would not under any conditions exceed the mid-point of the band. The personnel figures presented in this proposal are based on the entry level point. All of the figures presented on page 2 already figured into the budget due to being an established employee.

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

524201 – General Tort Liability Insurance **\$113.00**

This line item was based on amounts supplied by Risk Management.

525000 – Telephone **\$648.00**

This line item includes basic service costs.

(1 line w/ voicemail @ \$54.00 per line/per month/12months = \$648)

525041 – Email Service Charges **\$129.00**

This line item was based on amounts supplied by Information Services.

(account @ \$10.75 per month/12 months = \$129)

Capital

All Other Equipment **\$1,480.00**

(1) "F1A Dell All-in One" Optiplex 7400 Computer

Line item already included in requested budget. Information provided by Technology Services.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 9	338,721	172,261	369,248	378,905		
510101 State Supplement	1,243	644	1,237	1,237		
510200 Overtime	3,250	2,388	0	0		
510300 Part Time - 1 (.5-FT)	0	0	14,373	14,373		
511112 FICA Cost	24,346	12,363	29,442	29,442		
511113 State Retirement	53,690	27,891	67,581	67,581		
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130 Workers Compensation	3,089	1,562	3,192	3,192		
* Total Personnel	494,539	252,209	555,273	564,930	0	0
Operating Expenses						
520200 Contracted Service	13,021	1,963	10,240	10,240		
520702 Technical Currency & Support	54,000	22,500	54,000	54,000		
521000 Office Supplies	2,045	866	3,835	2,500		
521100 Duplicating	2,035	385	2,807	1,900		
521200 Operating Supplies	838	415	1,459	1,000		
523110 Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,523	45,045	45,045		
524000 Building Insurance	716	716	716	716		
524201 General Tort Liability Insurance	1,012	1,069	1,069	1,069		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	2,416	1,066	2,820	2,506		
525021 Smart Phone Charges - 2	1,295	539	1,416	1,416		
525041 E-mail Service Charges - 9	1,086	430	1,236	1,113		
525100 Postage	1,735	427	1,250	1,250		
525210 Conference, Meeting & Training Expense	4,867	538	8,078	4,960		
525230 Subscriptions, Dues, & Books	200	125	225	250		
525300 Utilities - Admin. Bldg.	22,973	12,531	25,000	25,000		
537699 Cost of Copy Sale	0	18	0	0		
* Total Operating	153,284	66,111	159,196	152,965	0	0
** Total Personnel & Operating	647,823	318,320	714,469	717,895	0	0
Capital						
540000 Small Tools & Minor Equipment	278	704	1,189	699		
All Other Equipment	28,553	9,701	178,757			
5AK490 Record Preservation				56,273		
(1) Laptop (F3) w/Docking Station (M12) - Repl.				1,708		
(1) Scanner (T1)				1,616		
** Total Capital	28,831	10,405	179,946	60,296	0	0
*** Total Budget Appropriation	676,654	328,725	894,415	778,191	0	0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2023-2024

Fund # 1000
 Organization # 102000
 Program # _____

Fund Title: General Fund
 Organization Title: Register of Deeds
 Program Title: _____

Qty	Item Description	BUDGET	
		2023-2024 Requested	Total
540000	Small Tools & Minor Equipment	500	
	Annual Maintenance of Flatbed Scanner	199	699
	\$199.00 annual maintenance		
540010	Minor Software	0	0
	Capital Equipment Replacement		
	(1) Standard Laptop- Dell Precision 3570	1465	1,465
	(1) M12 Dell Precision 3570 - Laptop Dell Dock -	243	243
	WD 195 (Docking Station)		
	Replacing Deputy Register Laptops		
	Additional equipment needed for replacement		
	laptop		

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

784,437

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2022-23**

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

BUDGET
2022-23
Requested

Qty	Item Description	Amount
1	Fujitsu fi-7160 Scanner	\$1,616.00
	Add an additional table top scanner since we are now returning five different documents types at the front counter and scanning other document types the same day. As well as ensuring if one goes down we have the ability to continue scanning documents daily.	

SECTION I

**GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2023-24 Estimated Revenue**

Fund: 1000
Division: 102000
Organization: Register of Deeds

Object Code	Revenue Account Title	Actual 2020-2021	Actual 2021-2022	Anticipated 2022-2023	Requested 2023-2024	Recommend 2023-2024	Approved 2023-2024
Revenues:							
432000	County Recording Fees	1,198,593	1,100,770	878,306	878,306		
432100	County Deed Stamp Tax	2,796,224	3,373,133	3,369,398	3,369,398		
432200	3% Return SCDOR - Timely Filing	198,278	239,186	238,920	238,920		
437602	Copy Fees	12,715	12,769	10,876	10,876		
** Total Revenue (Section II)		4,205,810	4,725,857	4,497,500	4,497,500		
*** Total Appropriation (Section III)					<u>778,191</u>	<u>784,437</u>	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:

The Lexington County Register of Deeds office is responsible for recording all documents that pertain to real property transactions. All documents must meet the requirements set forth by South Carolina Code of Law in order to be recorded. The office is the custodian of all the land records for the county and assists users of the office how records are indexed for their research purposes. Copies are provided for those who request. All recorded documents must be preserved by South Carolina Code of Law by microfilming the original documents. All microfilm is stored by South Carolina Department of Archives.

Objectives: The Lexington County Register of Deeds office adheres to all requirements set forth by South Carolina Code of Law. By ensuring requirements with procedures and policies are followed we are able to provide a great level of customer service with accuracy and efficiency for all users of the office.

Service Standards:

The Lexington County Register of Deeds office provides services to various entities' in the private and government sector.

Private Sector: Attorneys, Paralegals, Abstractors, Businesses, Citizens, Contractors, Investors, Realtors, Researchers, and Utilities,

Government Sector: Departments with Lexington County, Federal, State, Municipalities, and Counties

The Lexington County Register of Deeds office service standard is to provide the highest level of customer service to all who utilize our department. By ensuring that all required recording processes set forth in South Carolina Code of Law are followed and that all procedures and policies are being adhered too.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 20/21</u>	<u>Actual FY 21/22</u>	<u>Estimated FY 22/23</u>	<u>Projected FY 23/24</u>
Total of all Recorded Documents	70,079	64,446	51,036	50,000
Percentage of Documents e-Recorded	71%	70%	70%	70%

The E' recording process has been an option in Lexington County since 2011. We have seen a steady growth year after year in submitters who have chosen the electronic process for recording documents. Lexington County Register of Deeds has over 1500 erecoording submitters.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Revenue Types

432000 County Recording Fees **\$878,306.00**

The Lexington County Register of Deeds collects a recording fee for all document types, per SC Code of Law 8-21-310. Recording fees are a flat rate according to the type of document per fee schedule enacted on August 1, 2019. Fees are retained by County per SC Code of Law 12-24-100(C) and deposited daily in to the County General Fund per SC Code of Law 12-24-90 (C)

432100 County Deed Stamp Tax **\$3,369,398.00**

Per SC Code of Law 12-24-90 (2), The County collects \$.55 per every \$500.00 of consideration and or value on all deeds and easements unless one of the exemption reasons per South Carolina Department of Revenue is met and an exemption affidavit is recorded with document when submitted for recording. EX: Consideration value of \$250,000.00 = \$275.00 in county deed stamp fee collected. Fees are retained by County per SC Code of Law 12-24-100(C) and deposited daily in to the County General Fund per SC Code of Law 12-24-90 (C)

432200 3% Discount for timely filing to SCDOR **\$238,921.00**

The County receives 3% back from the States' portion of collected deed stamps for timely monthly filing, per SC Code of Law 12-24-100 (C).

437602 Copy Fees **\$10,876.00**

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

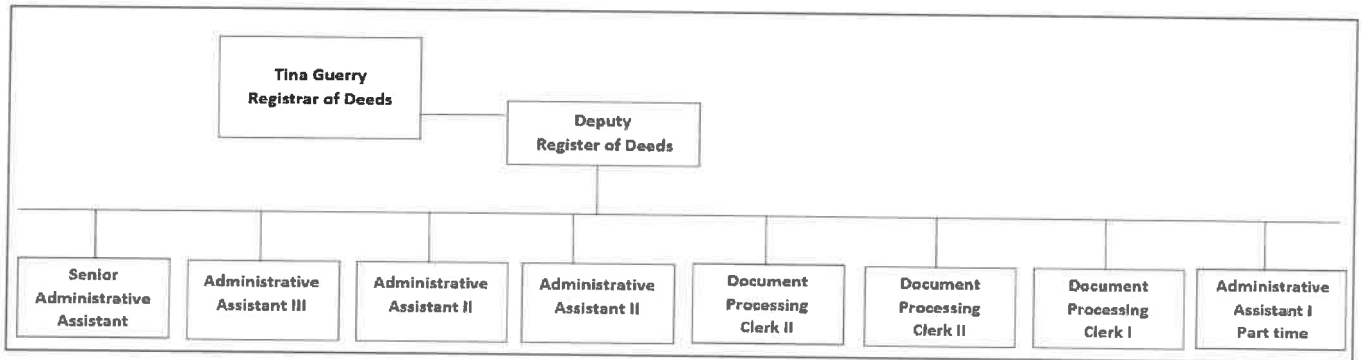
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Register of Deeds	1	98.40	1.6	100	000
Deputy Register	1	100		100	207
Senior Administrative Assistant	1	100		100	108
Administrative Assistant III	1	100		100	106
Administrative Assistant II	2	100		100	105
Document Processing Clerk II	2	100		100	106
Document Processing Clerk I	1	100		100	104
Part Time- Administrative Assistant I	1	100		100	105

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$10,240.00**

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

Average Number of Images = 6000

Cost per image (document page) = \$0.016

Microfilm Roll = \$38.00

Packaging and Shipping= \$15.00

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

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

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

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

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

520702 - TECHNICAL CURRENCY & SUPPORT **\$54,000.00**

Technical currency and support funds cover the monthly maintenance and licensing fees for ROD software. Monthly fee is \$4500.00 ($\$4500.00 \times 12 = \$54,000.00$)

521000 - OFFICE SUPPLIES **\$2500.00**

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

521100 - DUPLICATING **\$1900.00**

Duplicating funds covers the cost of paper used for copies for citizens of Lexington County and public users of the office. The \$.50 and \$1.00 per page collected helps offset the expense of the supplies needed for this service. Current vendor charges under \$.03 per page which allows our office to deposit the rest to the general fund.

521200 - OPERATING SUPPLIES **\$1000.00**

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

523110 - BUILDING RENTAL **\$45,045**

Building rental funds cover the monthly rental fee for the Register of Deeds suite in the County Administration Building. (Per square feet \$7.999 x total 5631 square footage = \$45,045)

524000 - BUILDING INSURANCE **\$716.00**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$1069.00**

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

525000 - TELEPHONE **\$2506.00**

The Register of Deeds office has eight office lines for staff. The cost for these lines annually are \$2820.00

525021 - SMART PHONE CHARGES - # **\$1416.00**

The Register and Deputy Register's county cell phones are for interaction between staff when away from office or in meetings. (2) County cell phones = \$1416.00 annually

525041 - E-MAIL SERVICE CHARGES - # **\$1112.40**

The Register of Deeds office has 9 employees who all have email accounts to conduct business for the office.
9 employees x \$10.30 x 12 months = \$1112.40

525100 - POSTAGE **\$1250.00**

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

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$4960.00**

The above account covers funds for annual conferences. Conferences provides best practices, ethics training, and new legislations affecting the Clerk of Court and Register of Deeds offices. **Conferences are held three times per year.**

Register of Deeds Only- One Day Conference

SC Association of Clerks of Court & Register of Deeds Annual Spring Conference

Dates - End of April 5 days/4 nights

Hotel/Location - Myrtle Beach per person \$800.00

Registration - per person \$300.00

Mileage - per person \$200.00

Per Diem Lunch & Dinner - per person \$115.00

$\$800 \times 2 = \$1600.00 + \$300.00 \times 2 = \$600.00 + \$200.00 \times 2 = \$400.00 + \$115.00 \times 2 = \230.00

Expenses for Annual Fall Conference for Register and Deputy Register \$2830.00

SC Association of Clerks of Court & Register of Deeds Annual Fall Conference

Dates - October 3 days/2 nights

Hotel/Greenville per person \$450.00

Registration - per person \$300.00

Mileage - per person \$200.00

Per Diem Lunch & Dinner - per person \$115.00

$\$450.00 \times 2 = \$900.00 + \$300.00 \times 2 = \$600.00 + \$200.00 \times 2 = \$400.00 + \$115.00 \times 2 = \230.00

Expenses for Annual Fall Conference for Register and Deputy Register \$2130.00

Total Expenses \$2830.00 + \$2130.00 = \$4960.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$250.00**

The above account covers the funds for annual membership dues for SC Association of Clerk of Court and Register of Deeds and South Carolina Association of Countywide Elected Executives. The association membership allows for reduced cost for annual conferences.

525300 - UTILITIES **\$25,000.00**

The above account covers the funds for the Register of Deeds portion of utilities for the Administrative Building. The suite square footage is 5631 which puts the per square foot rate at \$4.70 for utility costs.

5AK490 - RECORD PRESERVATION **\$56,273.00**

The Retention Schedule for Records/Books for Lexington County Register of Deeds office are permanent, (SC Code of Laws, 12-500. The custodian of these records must ensure that these books are preserved and legible for viewing if requested. The preservation fund allows for a certain of amounts books to be reserved yearly.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$689.00**

Small Tools & Minor Equipment covers the replacement of calculators, telephones and other equipment needed to perform daily operations of the office and the increase in this fund to cover annual maintenance of the HP Flatbed Scanner that was purchased in 2015 with no maintenance plan. The annual maintenance plan should ensure this equipment to last longer. Annual cost \$189.00

Capital Replacement **\$1708.00**

Capital Replacement – Deputy Register’s Laptop – F-3 Standard Laptop (Dell Precision 3570)	\$1465.00
Capital Replacement – Deputy Register’s Docking Station – MI2 (3570 Dock WD19S)	\$243.00

4,699.00

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

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

					<i>BUDGET</i>		
		<u>DELETE</u>	<u>DELETE</u>	<u>ADD</u>			
		Administration	Administration	Document			
		Assistant II (FT)	Assistant I (PT)	Processing Clerk			
Object Expenditure	Code Classification	Band 106	Band 104	Band 108	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages	(30,908)	0	35,048	4,140		
510300	Part Time	0	(14,508)	0	(14,508)		
511112	FICA Cost	(2,364)	(1,110)	2,681	(793)		
511113	State Retirement	(5,563)	(2,693)	6,308	(1,948)		
511120	Insurance Fund Contribution	(7,800)	0	7,800	0		
511130	Workers Compensation	(79)	(45)	79	(45)		
	* Total Personnel	(46,714)	(18,356)	51,916	(13,154)	0	0
Operating Expenses							
	* Total Operating				0	0	0
	** Total Personnel & Operating				(13,154)	0	0
Capital							
	** Total Capital				0	0	0
*** Total Budget Appropriation					(13,154)	0	0

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Programs:

Program:

The Lexington County Register of Deeds office is responsible for recording all documents that pertain to real property transactions. All documents must meet the requirements set forth by South Carolina Code of Law in order to be recorded. The office is the custodian of all the land records for the county and assists users of the office how records are indexed for their research purposes. Copies are provided for those who request. All recorded documents must be preserved by South Carolina Code of Law by microfilming the original documents. All microfilm is stored by South Carolina Department of Archives.

Objectives: The Lexington County Register of Deeds office adheres to all requirements set forth by South Carolina Code of Law. By ensuring requirements with procedures and policies are followed we are able to provide a great level of customer service with accuracy and efficiency for all users of the office.

Service Standards:

The Lexington County Register of Deeds office provides services to various entities' in the private and government sector.

Private Sector: Attorneys, Paralegals, Abstractors, Businesses, Citizens, Contractors, Investors, Realtors, Researchers, and Utilities,

Government Sector: Departments with Lexington County, Federal, State, Municipalities, and Counties

The Lexington County Register of Deeds office service standard is to provide the highest level of customer service to all who utilize our department. By ensuring that all required recording processes set forth in South Carolina Code of Law are followed and that all procedures and policies are being adhered too.

SECTION VI. D CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Position Upgrade Clarification

The Register of Deeds office has nine full time positions and one part time position allotted in the budget. All positions are filled, minus the one part time position.

The office is in need of a position upgrade to ensure that all permanent land records are archived, maintained and preserved to the requirements set forth in South Carolina Code of Laws.

The best way to accomplish this position upgrade is by converting one full-time Administrative Assistant II and the one part time Administrative Assistant Position to one full time Document Processing Clerk III Position.

Job Description

Job Title: Document Processing Clerk III

Reports to: Registrar of Deeds

FLSA Status: Non-Exempt

Job Purpose: This position ensures that all the permanent land records are archived, preserved and are maintained to the specifications per SC Code of Laws.

Essential Duties and Responsibilities:

- Understanding of the internal and external archiving process per SC Code of Laws
- Understanding and maintaining retention of permanent records
- Work with vendors who will preserve permanent records
- Ensure that digital/microfilmed records are in good condition, if not work with vendors to have restored
- Ensuring all records are cataloged in chronological order for inventory purposes
- Ensure all digital records are formatted and legible for users of the office
- Perform a monthly inventory

Supplemental Functions:

- Perform scanning duties of newly recorded documents, mail outs and verifying what has been recorded meets the recording requirements.
-

Job Specifications and Qualifications:

Knowledge:

- ✓ Ability to navigate recording software and the internal and external archiving processes
- ✓ Understanding of computers and software applications
- ✓ Understanding of accounting principles
- ✓ Understanding of administrative and clerical principles

Skills:

- ✓ Excellent customer service
- ✓ Excellent written/verbal communications with the ability to provide detailed explanation via email responses to the public
- ✓ Ability to recognize fraudulent documents

Education/Experience:

High School Diploma or equivalent, experience required; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing/Certifications:

None required

Working Conditions/ Physical Requirements:

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

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

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 16	694,372	323,193	944,399	944,399		
510200 Overtime	1,275	733	0	0		
510300 Part Time - 4 (2.0 - FTE)	64,307	30,554	76,606	76,606		
511112 FICA Cost	55,280	26,045	78,107	78,107		
511113 State Retirement	119,045	55,293	179,289	189,499		
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130 Workers Compensation	5,204	2,137	7,601	7,601		
* Total Personnel	1,064,283	500,355	1,410,802	1,421,017	0	0
Operating Expenses						
520221 Web Site Services	950	950	6,450	10,159		
520311 CIO Consulting Services	129,385	67,125	139,920	151,580		
520700 Technical Services	109,250	41,581	190,161	238,472		
520702 Technical Currency & Support	236,842	220,268	315,244	323,238	322,878	
520703 Computer Hardware Maintenance	261,223	193,511	387,017	438,511	437,658	
521000 Office Supplies	1,408	668	3,200	5,521	419	
521100 Duplicating	766	226	1,284	1,580		
521200 Operating Supplies	1,956	624	5,280	7,233		
522200 Small Equipment Repairs & Maintenance	3,569	0	0	1,200		
524000 Building Insurance	1,850	1,850	1,906	1,963		
524201 General Tort Liability Insurance	1,481	1,556	1,556	1,634		
524202 Surety Bonds	0	0	0	180		
524900 Data Processing Equip. Insurance	7,482	7,482	7,482	7,482		
525000 Telephone	4,535	2,267	4,530	4,555	4530	
525003 T-1 Line Service Charges	14,071	990	19,595	19,595		
525004 WAN Service Charges	65,949	72,843	100,928	129,718	129,730	
525008 Fax Service Charges	6,420	2,194	6,420	7,173		
525021 Smart Phone Charges - 9	4,799	2,225	6,600	9,704	9145	
525040 Internet Service Charges - Cty. Wide	16,550	6,928	24,780	37,560		
525041 E-mail Service Charges - 29	3,386	1,387	3,741	3,741		
525100 Postage	3	0	66	72		
525110 Other Parcel Delivery Service	0	0	44	48		
525210 Conference, Meeting & Training Expense	483	9,798	12,000	16,820		
525230 Subscriptions, Dues, & Books	4,765	4,353	6,300	5,579		
525240 Personal Mileage Reimbursement	923	618	6,636	5,895		
525250 Motor Pool Reimbursement	922	216	928	852		
525300 Utilities - Admin. Bldg.	22,832	12,531	25,500	25,500		
525319 Utilities - 911 Communication Cntr/EOC	36,357	11,258	38,000	38,000		
* Total Operating	938,157	663,449	1,315,568	1,493,677	0	0
				1486,678		
** Total Personnel & Operating	2,002,440	1,163,804	2,726,370	2,914,688	0	0
				2,907,690		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET	
				2023-24 Requested	2023-24 Recommend Approved
Capital					
540000 Small Tools & Minor Equipment	890	573	4,803	3,522 8620	
540010 Minor Software	1,650	832	2,274	3,276	
All Other Equipment	610,653	235,784	1,377,973	1,803,778	1084254

** Total Capital	613,193	237,189	1,385,050	1,810,576 1816150	0	0
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*** Total Budget Appropriation	2,615,633	1,400,993	4,111,420	4,725,264 4723840	0	0
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SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2023-24

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

BUDGET
 2023-24
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	3,522 8620
	Minor Software	3,276
1	Admin Building Camera System (EI)	62,238
1	Firewall Replacement (Rpl) (MC)	108,111 108109
1	Animal Services Fiber to Xray and Dog Pound Office (TI)	8,860 8858
1	Copier Card Readers County Wide (EI)	20,830
1	Cyber Insurance (EI)	100,000
1	Firewall Reporting (EI)	21,190
1	Land Fill Fiber to metal building office (TI)	6,240 6420
3	F3 Laptop Replacement (Rpl) (MC)	4,395
1	Public Works Fiber to Inspector and Transportation Building (TI)	7,780
1	SAN C5k Switch Replacement (TI)	15,711
1	Admin Data Center Security Camera (TI)	6,060
1	Static Switch dual power (MC)	7,672
1	F5 Laptop Replacement (Rpl) (MC)	2,627
1	Voice Over IP Phone System County Wide (EI)	56,350
1	BPR Redundant Core for Primary Data Center (Rpl) (MC)	196,258
1	Wireless Access Points Replacement (Rpl) (MC)	17,955 18255
1	10g SPF Uplink to Comporium (TI)	1,980
1	Admin Data Center Raised Floor replacement (EI)	24,000
1	Admin Switch Upgrade to 10g (EI)	327,310
1	Backup Cloud Storage (TI)	60,570
1	Azure SAAS and DLP (EI)	96,360
1	Backup Server (Rpl) (MC)	9,527
1	BPR ESX1 Server Network Connections 10g (Rpl) (MC)	26,718
1	Electronic Signature package (TI)	25,600
1	Coronor Office Fiber with Direct Connect to Admin (TI)	58,087
1	Upgrade DR Software (Rpl) (MC)	7,450
1	EMS HQ Switch (TI)	24,279
1	Firewall Logs Storage Retention (MC)	35,310
1	Internet Web Filtering and Packet Shaping(Rpl) (TI)	157,468
1	MS Azure Cloud Data Center (EI)	278,667
1	On Prem Security Scanning (EI)	4,001
1	Prox Card Readers - Data Center (EI)	6,998
1	Vsphere Upgrade(Rpl) (MC)	3,850
1	Sync Fusion Software for Online Applications (TI)	5,072
29	UPS Switch Closet (Rpl) (MC)	8,254
** Total Capital (Transfer Total to Section III)		1,810,576 1816150

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Technology Services (TS) Department is an internal services department providing operational, technical and application services. The TS department supports the operations of other departments through project management, planning, designing, programming, installing, maintaining and operating information technology systems and networks. TS also provides Information Technology (IT) governance through policies and procedures ensuring that all technology solutions effectively operate and are in alignment with the County's mission, vision and goals. In addition, through its operation of the county's internal (Intranet) and external (Internet) websites, TS has become a direct service provider to employees and citizens. Now the county's website, video streaming and cable channel 1302 are the first representations of county government for some.

The department organization is along the lines of its three primary functions:

Program 1 - Operations/User Services (including web services)

Program 2- Technical Services

Program 3 – Applications Services

Program 1: Operations/User Services

Objectives:

To record, classify and escalate all incidents reported to the service desk including resolution of disrupted IT services; including; service requests, application queries, requests for "adds, moves & changes", requests for supported office products (cell and smartphones, printers, multi-function printers, etc.), and collection point for user-generated requests for changes. To provide, review and report Service Level Agreements (SLA) to service areas. To provide advice, guidance as well as ownership of incidents up to restoration of normal IT services. To operate a large print and computer jobs. To provide technical support and device management for smartphones and tablets. To requisition and maintain supplies for computer room operations and department office supplies. To review and file all purchase requisitions and manage open purchase orders. To perform website development and content management related support activities. To manage and coordinate video transparency program and cable channel 1302 content along with digital signage. To coordinate access to the email system and SharePoint sites. To provide IT strategic planning and project management guidance to TS personnel and other departments. To schedule and assist in the procurement and deployment of IT systems. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards. Adhere to cybersecurity best practices including protecting data, upgrading operating systems, leveraging third parties for security assistance where appropriate, implementing service management, and continue to train employees. Define TS department policy and procedures. This includes Acceptable Use, Incidental Usage, Access Control, Administrator Access, Internet Use Monitoring, and Filtering, Password Security, Wireless Security, Mobile Computing and Storage, IT Security Training and Awareness, Computer Hardware, Software and Data Inventories, Software Licensing and Usage, Encryption, Contracts for Services, Virus Protection, Patch Management, Wireless Network, Firewalls and Intrusion Detection, Physical Controls, and Information Technology Contingency Planning.

Program II: Technical Services

Objectives:

To provide technical support for the County's networks, workstations, PC's, peripherals, and various network links. To install, troubleshoot and repair computers, servers, peripherals, and network devices. To create and manage a service desk to address daily service requests and incidents. To plan, design, specify, requisition and install hardware and software to meet the capacity needs of the County Systems. To maintain a comprehensive and accurate list of IT capital assets and their replacement schedule. To run quality control checks, backups, and monitor

system operations and security to ensure system availability. To support and enforce county service level and acceptable use policies. Translate county business plans into IT infrastructure plans and specifications. To plan, design, specify and procure the necessary equipment and software to maintain two (2) redundant data centers. To provide enforcement, monitoring, and compliance with the State of South Carolina information security and privacy standards. To provide security support for the county's IT systems including Antivirus/Antimalware; Asset and Configuration Management; Data Discovery and Data Loss Prevention; Internet border protection; Mobile Device Management; Monitoring; Multi-Factor Authentication; Privileged User management; Third-Party Patch Management; Vulnerability Assessment; and Whole Disk Encryption. Securely dispose of information media, of any format, as independent media or contained in any device. To quickly restore service to vital business systems per agreed upon service level agreements. To implement and maintain the County's Disaster recovery plan including all the processes, policies, and procedures related to preparing for recovery or continuation of technology infrastructure critical to the County after a natural or human-induced disaster.

Program III: Applications Services

Objectives:

- 1. To work with departments to identify business requirements for, specifying, procuring, modifying and maintaining Commercial Off-the-Shelf (COTS) systems used in support of county operations (to include contractor liaison, custom, and ad hoc reporting, user assistance and training, troubleshooting, data conversion, and problem resolution). To identify business requirements for, design, write and maintain in-house software programs and reports. To develop, create and enhance systems through programming to meet the business requirements of the departments. To support the core business functions of the county (finance, human resources, tax billing and collection, computer-assisted mass property appraisal system, register of deeds, public safety systems, judicial systems, and geographic information systems) that go across departmental lines, including user group support. To manage the county's relational database management systems (Oracle, Progress, and SQL Server) that provide flexibility for effective use of data across departmental and functional lines, but require management as databases grow and applications increase in number and complexity. To develop and administer the county's enterprise document imaging systems. To establish standards and plans for enterprise IT architecture. To establish and monitor compliance with standards for software development, deployment and support including executing the appropriate development lifecycle process, managing source code and creating user guides. 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:

Document work done for customer departments through service tickets. The following table indicates an increase in workload for the department. As county staff and devices increase and systems grow, so does the request for services. Even though the team continues to roll out best practices and the TS Availability, Capacity, and Security continue to improve, the team has seen an increase in support tickets. As dependence on technology within the county department's changes, Operations staff responsibilities continue to change as the team adds improved services. TS operations perform basic set-up, troubleshooting, and monitoring of all Smart Phones, and Tablets. This includes setting up the devices' interfaces, loading applications, general training, and research and testing applications. TS hours are down from previous years due to the increase in project work (mainly the migration of the Tax Billing and Collections Project) and the inability to onboard-qualified candidates for open TS positions.

SERVICE TICKETS COMPLETED				
Work Group	07/19-06/20	07/20-06/21	07/21-06/22	07/22-06/23*
Operations & Technical Services	4262	3660	4667	4462
Applications Services	405	472	631	516
Project Tickets	125	62	76	108
Total	4792	4194	5374	5086
Percent Change in Total	0.0%	-12.4%	28.1%	-5.4%
**Projects	13	11	10	12

*Estimated based on 6 months of activity.

New Ticket system as of 7/1/2020. Many of the past tickets are now tasks under a master ticket. Unable to determine comparison from previous years.

** To be considered a project, the work must involve 300+ hours of TS staff support time, have a duration of over two months and/or involve more than one department or office.

TECHNOLOGY SERVICES HOURS				
Work Group	07/19-06/20	07/20-06/21	07/21-06/22	07/22-06/23 *
Administration	3,195 (16%)	4,046 (16%)	1,545 (7%)	1,158 (5%)
Customer Service	12,988 (63%)	14,343 (58%)	16,097 (80%)	17,187 (80%)
Projects	4,321 (21%)	6,449 (26%)	2,585 (13%)	3,231 (15%)
Total	20,504	24,838	20,227	21,576

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes creating routine forms, recording time, printing, scanning, and minor documentation.

Customer service: Time spent serving TS customers. This includes minor modifications, system maintenance, and general system support. Service hours increased to assist staff returning from working at home due to COVID.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include the following:

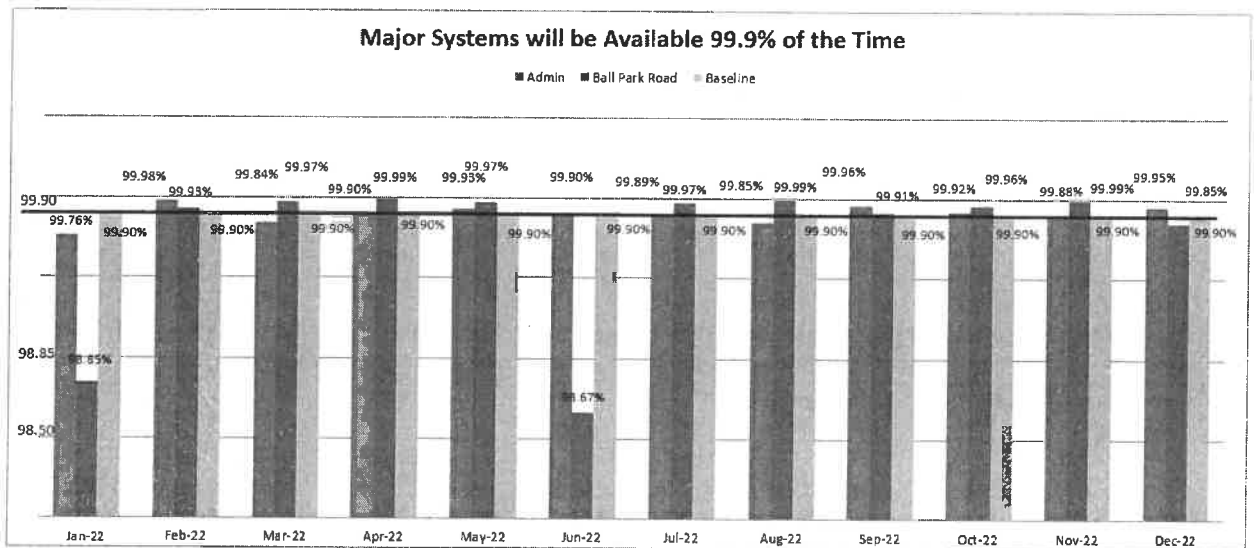
- IT Capital Replacement Plan,
- Ball park Road Primary Data Center,
- MFP Fleet replacement,
- CAMA Legal Residence On Line Application,
- CAMA Sketch,
- Banner Upgrades,
- ROD Camera system,
- Emergency Operation and Communication Center Audio-Visual (A/V) upgrade,
- Chamber and Committee Room A/V Upgrade,
- SharePoint Upgrade,

- Web Filtering and Virtual Private Network (VPN) upgrade,
- Document Management and workflow for Assessor, Community Development, Probate Court and Public Defender,
- Community Development Software replacement,
- Cyber Security testing,
- HR Online application improvements,
- Pay multiple tax bills online,
- SLED and DSS Audits,
- PURVIS system implementation,
- Prompt Pay Credit card system, and
- Web Site upgrade.

In FY 2022-2023, TS has continued working on four operational objectives to measure performance in four key areas.

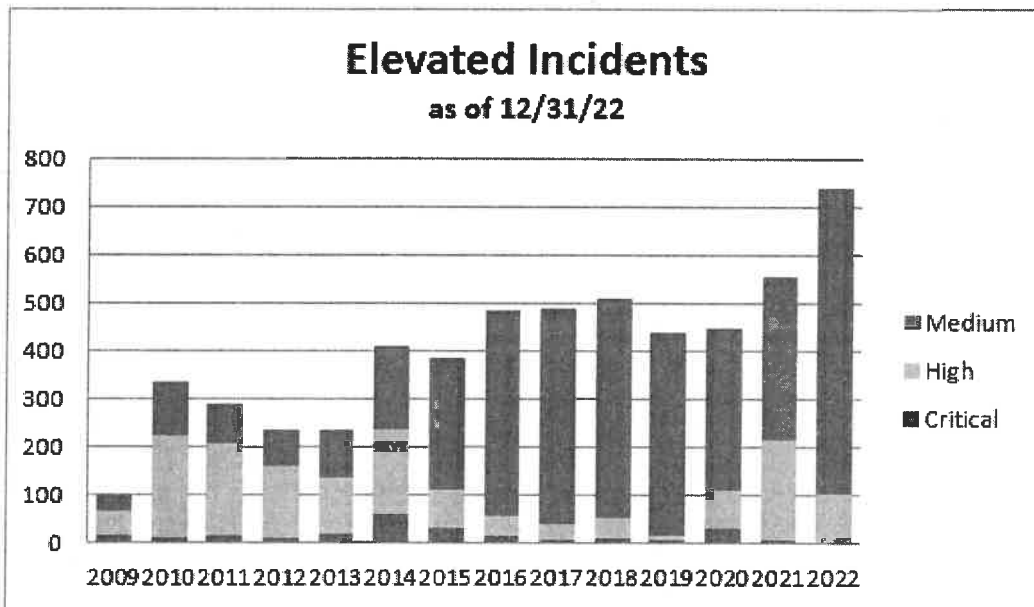
- 1) **Major System will be available 99.9% of the time:** This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon TS services should be confident that the systems would be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our website, dispatching public safety and issuing vendor checks and payroll to name a few

Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable*.

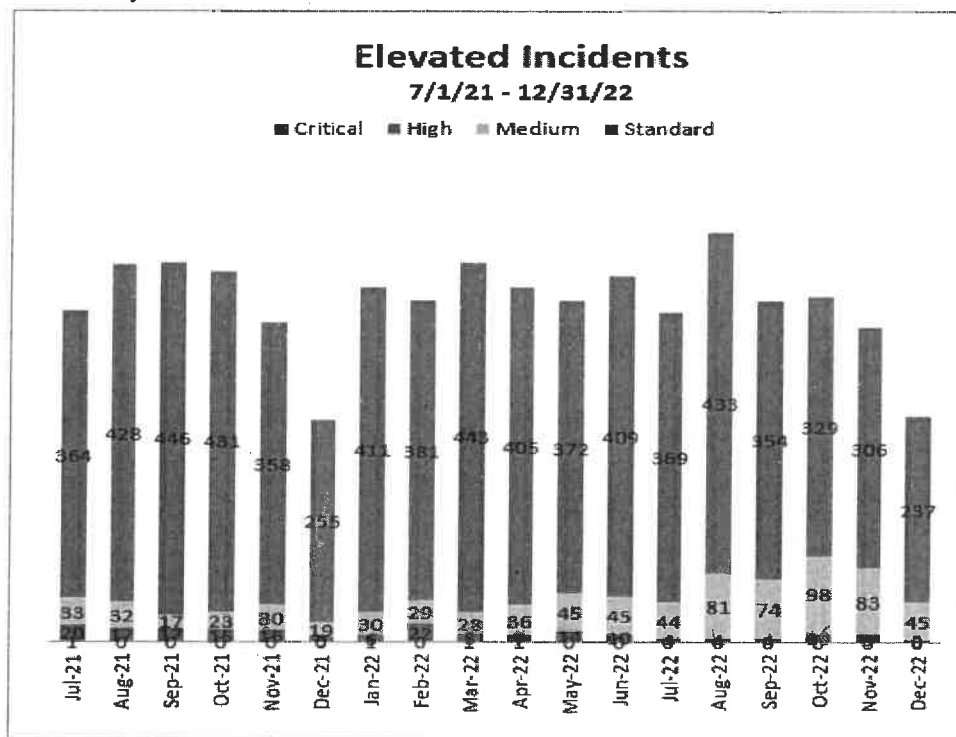


- 2) **Respond to 100% of Critical Incidents with 30 minutes:** Users should be confident that they would receive an appropriate response from TS should service not be available.

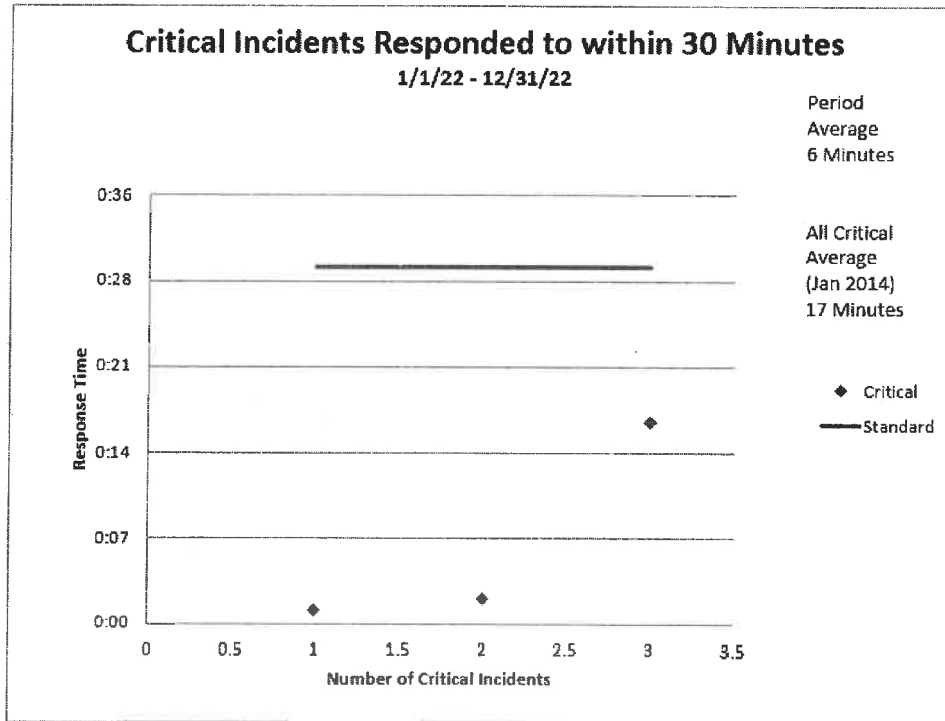
If a user has a **problem** (my email account is locked), needs a **service** (can I print to the color printer on the 4th floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the TS Service Desk software and create a ticket. Once the user submits a ticket, the system issues an email to a list of TS employees. A team member reviews the ticket and contacts the submitter with questions or clarifications within 30 minutes. The user and technician agrees upon a priority and then assigns the task to a technician for fulfillment. The priority dictates a number of additional steps. The system places Low and Medium priority tickets into a technician's work queue. High and Critical tickets are placed in a technician work queue with a personal follow-up. The technician contacts TS Director immediately to initiate reassignment of work, coordinate updates and assign additional resources. If there is an outage that involves multiple users, the TS Coordinator updates the service desk scroll so others know TS is aware of the incident and is working to restore the service. The TS Coordinator updates the scroll with status information periodically during an outage.



This chart shows the annual breakout of Critical, High, and Medium incidents. This represents less than 10% of all TS requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less than three business days.



This chart is a break out of incidents for the last 18 months.



This chart shows the response time of Critical Incidents. The average response time for the last year was 6 minutes. The departments reported most of our critical incidents during normal business hours when staff is on-site. We met our response time in all of the three (3) of the critical incidents reported in the calendar year of 2022.

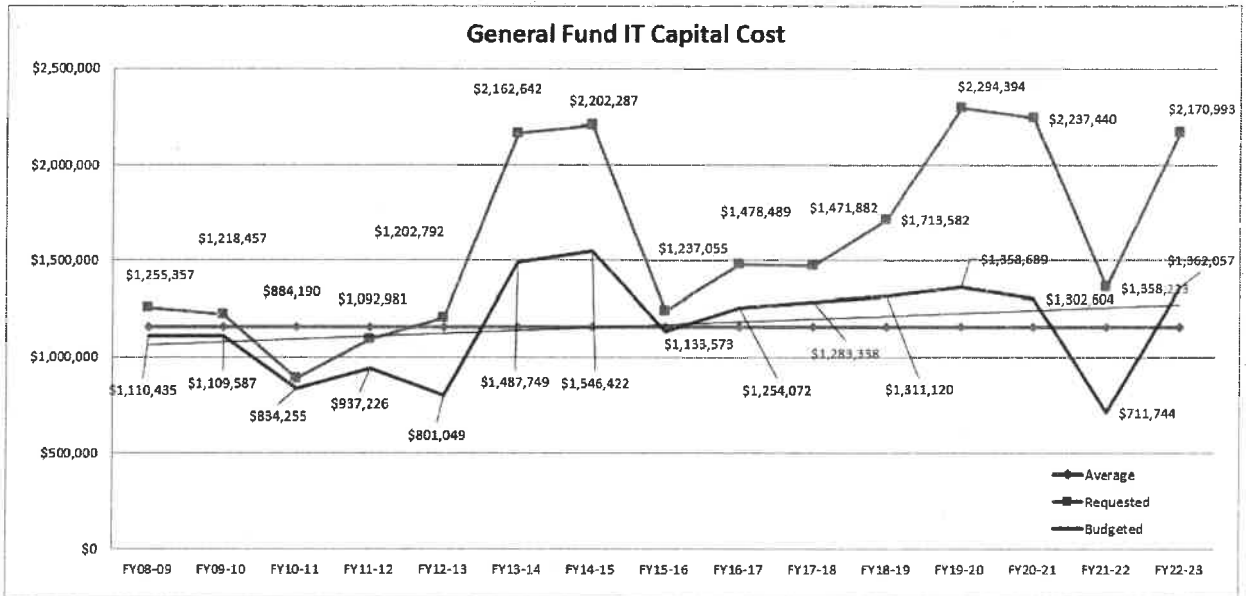
Since we began tracking this SLA, the team responds to 83% of the critical incidents within the SLA of 30 minutes. The team misses the SLA 17% of the time. Our users and systems identified two hundred five (205) critical incidents since tracking began in 2014.

Average 0:17
 Median 0:04
 Percentage Missed 17% Percentage Met 83%

Critical Incidents are the most labor-intensive Incidents. Our most skilled team members are involved in resolving the incident and restoring the service and then researching the 'root cause' so corrective action can be taken to prevent the incident in the future.

- Step one – Take corrective action to restore the service as soon as possible.
- Step two – Identify the root cause if possible
- Step three – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

- 3) **Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software:**
 Cost should be predictable and managed through the budgeting process.

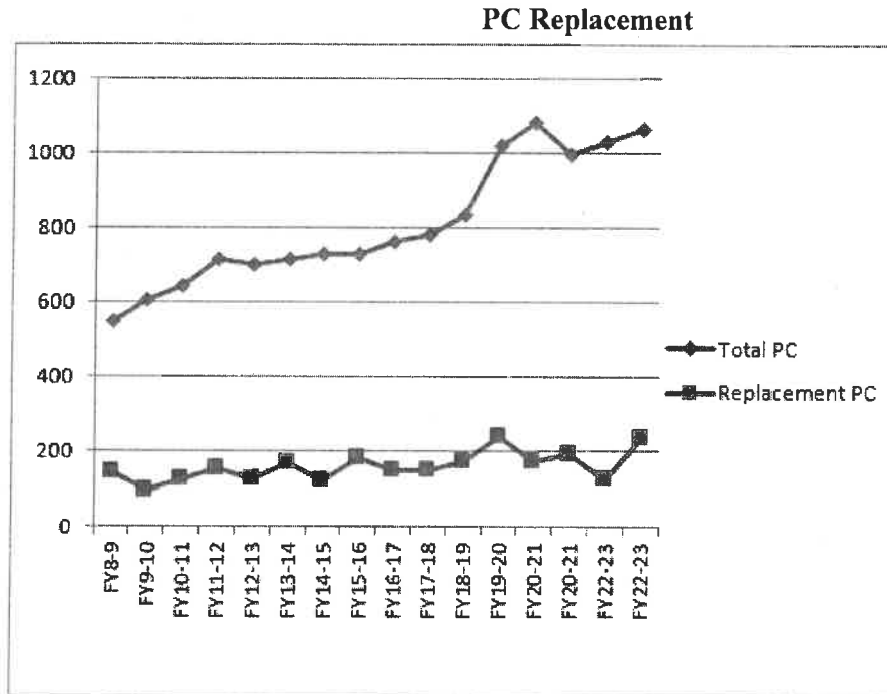


Note: Excludes Sheriff and Solicitors Capital Cost

Year	Average	Requested	Budgeted	Change
FY08-09	\$1,169,595	\$1,255,357	\$1,110,435	12%
FY09-10	\$1,169,595	\$1,218,457	\$1,109,587	9%
FY10-11	\$1,169,595	\$884,190	\$834,255	6%
FY11-12	\$1,169,595	\$1,092,981	\$937,226	14%
FY12-13	\$1,169,595	\$1,202,792	\$801,049	33%
FY13-14	\$1,169,595	\$2,162,642	\$1,487,749	31%
FY14-15	\$1,169,595	\$2,202,287	\$1,546,422	30%
FY15-16	\$1,169,595	\$1,237,055	\$1,133,573	8%
FY16-17	\$1,169,595	\$1,478,489	\$1,254,072	15%
FY17-18	\$1,169,595	\$1,471,882	\$1,283,338	13%
FY18-19	\$1,169,595	\$1,713,582	\$1,311,120	23%
FY19-20	\$1,169,595	\$2,294,394	\$1,358,689	41%
FY20-21	\$1,169,595	\$2,237,440	\$1,302,604	42%
FY21-22	\$1,169,595	\$1,358,223	\$711,744	48%
FY22-23	\$1,169,595	\$2,170,993	\$1,362,057	37%

This chart shows the IT Capital Replacement cost for the last 15 budget years. The average budgeted amount over this time is \$1,169,595. To support the County's Emergency

Communications and Emergency Operations Center along with capital purchases supporting the availability of major systems for core county operations, increases in IT capital purchases were made in FY years 13/14 and 15/16. Beginning and FY19-20 and continuing this budget year, TS will replace the original equipment at the Ball Park Road Data Center that is near or at end-of-life and make the BPR data center the primary moving most applications and services from Admin to BPR.



Fiscal Year	Total PC	Replacemen t PC	Replacement %
FY8-9	550	144	26%
FY9-10	605	98	16%
FY10-11	645	127	20%
FY11-12	714	156	22%
FY12-13	699	125	18%
FY13-14	713	169	24%
FY14-15	731	120	16%
FY15-16	731	181	25%
FY16-17	764	148	19%
FY17-18	780	149	19%
FY18-19	835	175	21%
FY19-20	1020	240	24%
FY20-21	1083	174	16%
FY21-22	995	193	19%
FY22-23	1028	124	12%
FY22-23	1062	234	22%

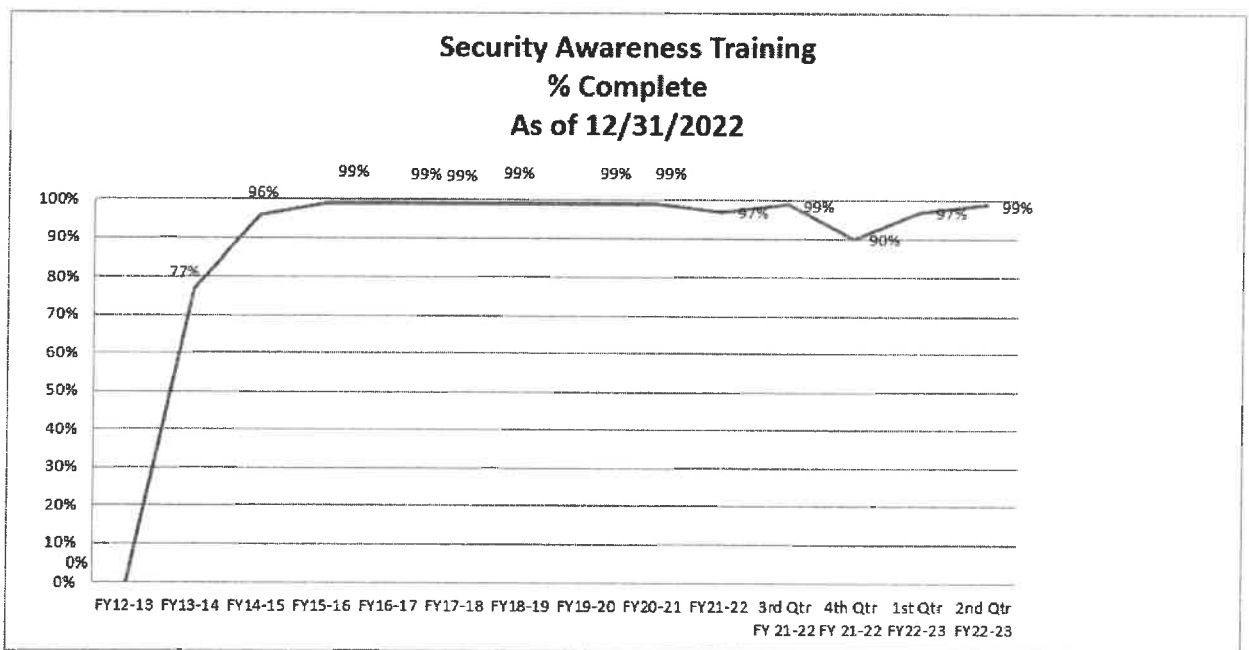
This chart shows the total inventory of PC's (1,062) and the number of replacements (234) for the upcoming budget year along with a historical representation of the PC replacements for the last 15 years. TS replaces approximately 20% of the devices annually per the IT capital replacement plan, this year TS recommend replacing 22%.

TS Capital Replacement Plan to level the annual budgeting of hardware and software using the following criteria:

- a. Replace Desktop/Laptops every 4 years
- b. Replace Servers every 5 years
- c. Replace Routers/Switches every 7 years
- d. Replace printers every 7 years
- e. Replace miscellaneous network devices every 5 years
- f. Replace UPS devices every 5 years

- 4) **Prevent Security Breaches and reduce the amount of computer virus:** Threats should be identified and eliminated ensuring the operational integrity of the information captured and managed within our systems. In order to protect technology investments, they need to be secure for both outside and insider threats. Staff must be able to access their information freely, however, unauthorized persons should not be able to review, change or delete county information.

In 2013, we embarked on an education program for all staff. Through education and awareness provided by the TS team, employees are able to address cyber security threats and risks. We have provided structured training to all employees heightening awareness on threats and the appropriate action you need to take. The training is available for all employees to retake while new employees will be encouraged to complete within their first week of employment. Since adding Security Awareness Training to the Employee Onboarding process, we have been able meet this objective.



This chart shows that 99% of our employees have completed the training. The TS Team required all employees to recertify and provided new Security Awareness training in May of 2022

Cyber Security and Threat Prevention:

Technology Services utilizes a number of approaches to secure data and systems from cyber-attacks. This includes staff education and training to prevent breaches and reduce the number of computer viruses; Deployment of software and hardware to detect and eliminate virus and malware while allowing and monitoring authorized access; Quarterly vulnerability scanning and annual penetration testing by a third-party providers; and Annual testing of recovery procedures ensuring our capabilities to restore systems and data.

Additionally

1. Every employee is required to complete security awareness training
2. System access is authorized through an individual user id and password

3. Third-Party security testing includes quarterly vulnerability scanning, annual external and internal penetration testing, web application penetration testing, wireless penetration testing, network database assessments, physical penetration testing and password audits.
4. An intrusion detection system is used to monitor the network at all times
5. TS team applies Security software patches weekly to user devices and monthly to servers. However, TS has procedures are in place to make immediate security patches if a vulnerability is identified.
6. Full system backup is performed weekly, retained per agreed upon user schedules, with incremental backups daily.
7. Databases and portable devices are encrypted
8. Security Policies and procedures defined for Acceptable Use, Access Control, Internet Use Monitoring, and Filtering, Password Security, Wireless Security, Mobile Computing and Storage to name a few.

The Operations group provides support functions for the department and users as well as developing, maintaining, and managing the county's website. The following table illustrates website usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY**

Statistic	Description	January 2020	January 2021	January 2022	January 2023
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	368,314	367,881	288,812	286,435
	Average Per Day	11,882	11,867	9,317	9,240
Visitor Sessions	Visitor Sessions	151,519	149,519	134,000	132,061
	Average Per Day	4,887	4,823	4,323	4,260
	Average Visitor Session Length (min/sec)	2:46	1:45	2:08	2:06
Visitors	Unique Visitors	56,476	65,462	66,554	69,583
	Video Meeting Portal	2020	2021	2022	2023
Page Views	Page Views (Impressions)	3,309	1,778	638	1387
Visitor Sessions	Visitor Sessions	1,453	1,228	243	1214
Visitors	Unique Visitors	838	1,001	291	758
ANNUAL COMPARISON: Online Tax Payment Activity					
		2020	2021	2022	2008-2022
Transactions	Tax Bills Paid Online	104,314	106,088	112,019	985,795
Transactions	Taxes Paid Online	\$46,287,077	\$51,898,222	56,685,550	\$400,017,485
	Over the Counter Credit Card				
	Transactions	33,001	38,701	42,415	286,011
	Amount Collected	\$7,380,553	\$8,788,082	\$10,352,230	\$63,042,636

In 2019, Lexington County upgraded our website look and feel to a more visitor-friendly presence. The TS looks to make another upgrade to the look and feel in 2023. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment, Animal Services, Clerk of Court pages and ROD. Additionally, the Lexington County Cable TV station has increased the exposure to citizens informing them about the readily available information on the website including all of the public meeting agendas, minutes, and Video recordings.

Technology Services is able to service an average of 4,260 people per 24 -hour period, seven days a week through our Internet presence. This is consistent daily activity from prior to Covid-19 (4,433 in 2019). Citizens are able to find the data they are seeking around 2 minutes per visit. More people visited our Video Meeting portal since its inception in 2017. A large number of people visit the site for the live broadcast and many review the recorded meetings afterward.

The number of citizens paying their taxes online has increased by ~6,000 transactions since last year. Last year the average amount collected per online Internet transaction was \$506.04 (\$489.20 in 2021, \$443.73 in 2019 and \$367.60 in 2018). The number of citizens paying their tax bills online continues to increase. 5,931 fewer people

came to the Administration Building to pay their taxes in 2022. The team is continuing to expand using the Internet for collecting tax payments. The team plans to launch new services that will allow citizens to pay multiple tax bills with one transaction by using a shopping cart. The team is also adding online application where citizens are able to complete a legal residence application online. In 2023, the team will expand to include agriculture applications and homestead. Additionally, our credit card provider NIC provides a service to collect payments by wallet, text and email. The team will work to launch these types of payments for animal adoptions, waste disposal, permitting and tax collections.

Tax Bill Transactions **

	2019		2020	
Internet	66,751	15%	104,314	23%
Lockbox	139,636	31%	142,316	31%
Mortgage	44,576	10%	48,034	10%
Mail in	38,760	9%	55,936	12%
Walk-in	159,782	35%	109,527	24%
	449,505		460,127	
	2021		2022	
Internet	106,088	22%	112,019	23%
Lockbox	125,018	26%	117,324	24%
Mortgage	46,459	10%	49,679	10%
Mail in	61,427	13%	63,070	13%
Walk-in	136,314	29%	146,162	30%
	475,306		488,254	

Internet Payments accounted for 23% of the number of Tax bills paid online. Most citizens prefer coming to the county to conduct business, which lead to a 1% increase in walk-in payments.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 152 servers (25 physical servers and 127 virtual), multiple firewalls and a growing number of IT services.

Since the introduction of virtualization in 2008, The Technology Services team reduced the number of Physical Servers by 26 devices yet has grown the number of the applications and added a new data center. In 2023, the Technology service team will be moving the primary systems to the Ball Park Road campus. Additionally, the TS team will review and implement more cloud-based solutions in the upcoming years. The county will continue to maintain two (2) robust data centers, each able to run all county systems.

TS will also support the implementation of a new fleet of copiers in 2023. The new copiers are 10% faster than the current fleet. Additionally, departments can upgrade the new copier prints in color. TS team will work with each department to eliminate most of the stand-alone color devices that are costly to maintain and supply ink and toner. TS team expects the departments to reduce the number of local and network printers in the upcoming years due to the capability of the new devices.

The majority of the device increases were in smartphones and tablets. Minimal increases and decreases in other devices this past year. We maintain 1,062 PC's that are part of our operational inventory.

Unit	Total 17/18	Total 18/19	Total 19/20	Total 20/21	Total 21/22	New 22/23	Total 22/23 ***
PC's	1011	1020	1083	1123	1144	-82	1062
Hub/Switch	196	204	194	223	199	14	213
WAP*	89	98	98	108	121	33	154
Network Printers	195	195	195	181	183	44	227
Local Printers	46	52	46	30	30	0	30
Phy. Servers	20	15	13	13	19	6	25
Total	1,557	1,584	1,629	1,678	1,696		1,7,11
Virtual Servers	151	153	140	141	115	12	127
Radios****	0	0	0	0	0	0	0
Networking Equipment	78	80	80	94	90	2	92
MFP's **	83	83	83	83	83	12	95
Smart Phones/Tab lets	302	337	341	347	392	113	505
Total	614	653	644	665	680		819

* WAP=Wireless Access Point.

** Multi-Function Printers

***As of December 31, 2021. Includes devices that staff uses for loaners and special function devices.

**** TS No longer manages Radios

The Applications Services staff supports one hundred nine (109) software/hardware systems. Of these, eighteen (18) systems are in-house developed applications (14 in SQL Server, 3 in Progress, 1 in MS Access). Sixty-five (65) 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. Vendors provide hosting services for twenty-six (26) systems. The vendors manage the system and the users access it centrally outside of the county network. The TS team functionally supports these systems. With the number and variety of systems and users, it is challenging the Applications Services workgroup to keep up with the requirements for upgrades, modifications, replacements, and support.

<u>Department</u>	<u>System</u>	<u>Database</u>
Animal Control	Chameleon Animal and Kennel Management-COTS	Sql Server
Animal Control	Trap Management-In-House	Sql Server
Assessor	CAMA-In-House	Sql Server
Assessor	CAMA (Historical)-In-House	Sql Server
Assessor	Document Imaging-COTS	Sql Server
Assessor	Online Legal Residence App-In-House	Sql Server
Building Services	Door Access System	Sql Server
Building Services	Schneider power management system-COTS	Sql Server
Building Services	Boss Work Order System-COTS	Sql Server
Building Services	Sketchup -COTS	N/A
Clerk of Court	Judicial Case Management-COTS	Sql Server
Clerk to Council	Automated Agenda Management-COTS	Sql Server
Clerk to Council	TV Channel-COTS	N/A
Clerk to Council	Boards and Commissions-Hosted	N/A
Clerk to Council	Video Media/Meeting Management-Hosted	N/A
Clerk to Council	Dragon Naturally Speaking-COTS	N/A
Community Development	BluePrince Planning, Zoning and Inspections-COTS	Sql Server
Community Development	Call Tracking-In-House	Sql Server
Coroner	Coroner ME-Hosted	N/A
Coroner	Autopsy by Sleuth Kit-COTS	N/A
Coroner	RedCap-COTS	N/A
Economic Development	Salesforce-Hosted	N/A
Emergency Services	Firehouse-COTS	Sql Server
Emergency Services	WASP-COTS	Sql Server
Emergency Services	Priority Dispatch-COTS	N/A
Emergency Services	Computer Aided Dispatch-COTS	Sql Server
Emergency Services	Viper Power 911-COTS	N/A
Emergency Services	Motorola MCC 7500-COTS	N/A
Emergency Services	PlanIT-COTS	Sql Server

Emergency Services	HeartStart-COTS	SQL Server
Emergency Services	Higher Ground Recorder-COTS	N/A
Emergency Services	Marvlis-COTS	Sql Server
Emergency Services	Rescue Net ePCR-Hosted	Sql Server
Emergency Services	My911-In-House	Sql Server
Emergency Services	EMS Field Reporting-In-House	Sql Server
Emergency Services	WebEOC-Hosted	N/A
Emergency Services	Crestron X Panel-COTS	N/A
Emergency Services	DJI Assistant Drones-COTS	N/A
Emergency Services	Pro-watch-COTS	Sql Server
Emergency Services	PURVIS-COTS	Sql Server
Enterprise	Banner-COTS	Oracle
Enterprise	Banner Self Service-COTS	Oracle
Enterprise	OnBase EDMS-COTS	Sql Server
Enterprise	Pollock Print management papercut-COTS	Sql Server
Enterprise	Crystal Reports-COTS	Sql Server
Enterprise	XM Fax-Hosted	N/A
Enterprise	Document Imaging-In-House	Sql Server
Enterprise	Web Site-Hosted	Sql Server
Enterprise	Exchange Email System-Hosted	N/A
Enterprise	SharePoint-COTS	Sql Server
Enterprise	SharePoint-Hosted	Sql Server
Enterprise	Mobile Device Manager-COTS	N/A
Enterprise	Adobe Acrobat -COTS	N/A
Enterprise	Microsoft Office-COTS	N/A
Enterprise	Weather Hawk-COTS	N/A
Enterprise	Netmotion-COTS	Sql Server
Enterprise	Go To Meeting-Hosted	N/A
Enterprise	Adobe Creative Cloud-Hosted	N/A
Family Court	Family Court System-In-House	Progress
Family Court	CFS-COTS	Sql Server
Finance	On-Line Vouchers-In-House	MS Access
Finance	W-2's on the web-In-House	Sql Server
Fleet	Fuel Master-COTS	N/A
Fleet	Faster-COTS	Sql Server
Fleet	Comet Suite-Hosted	N/A
Fleet	Ford VCI-Hosted	N/A
Fleet	Cummings INSITE-COTS	N/A

Fleet	GM Tech2Win-Hosted	N/A
Human Resources	HR Online Application-In-House	Sql Server
Human Resources	State Local Recovery Funds Request System-In-House	Sql Server
Human Resources	Lexington University-In-House	Sql Server
Human Resources	Employee/Supervisor Self Service-COTS	Oracle
Human Resources	Open Enrollment-Hosted	N/A
Master in Equity	Word Rake-COTS	N/A
Planning and GIS	ARCSDE-COTS	Sql Server
Planning and GIS	ARCGIS-COTS	Sql Server
Planning and GIS	Pictometry-COTS	Sql Server
Probate	ICON Probate System-COTS	Sql Server
Procurement	E-Procurement-Hosted	N/A
Public Works	Pubworks-COTS	Sql Server
Public Works	MS4 Permit Manager - Stormwater-COTS	Sql Server
Public Works	Metro Count-COTS	N/A
Public Works	AutoDesk-Hosted	N/A
Public Works	Hydrologic Engineering HEC-Hosted	N/A
Records Management	Indexing System-In-House	Progress
Records Management	Simple Records Manager-Hosted	N/A
Register of Deeds	Kofile ROD System-Hosted	Sql Server
Register of Deeds	E-Recording-Hosted	N/A
Registration and Elections	Voter Registration-Hosted	N/A
Registration and Elections	Voter Registration Document Management-COTS	Sql Server
Solid Waste	WasteWorks-COTS	Sql Server
Solid Waste	Complaint-In-House	Sql Server
Technology Services	Extreme Netsight-COTS	N/A
Technology Services	Boss Work Order System-COTS	Sql Server
Technology Services	Milestone xProtect-COTS	Sql Server
Technology Services	Team Foundation Server-COTS	N/A
Technology Services	MSDN Products-COTS	N/A
Technology Services	Progress Open Edge-COTS	N/A
Technology Services	Quest Password manager and other tools-COTS	N/A
Technology Services	Palo Alto AV EDR-COTS	N/A
Technology Services	Unitrends Backup-COTS	N/A
Technology Services	AXIS Device Manager - Broadcast-Hosted	N/A

Technology Services	Arc Serve Backup-COTS	N/A
Treasurer/Auditor	Tax Billing System-In-House	Progress
Treasurer/Auditor	Fund Management System-COTS	Sql Server
Treasurer/Auditor	Credit Card Processing-Hosted	N/A
Treasurer/Auditor	Tax Bill Printing-Hosted	N/A
Veterans	VA Tracking-In-House	Sql Server
Veterans	Document Imaging-COTS	Sql Server

	MS Access - 1
	Hosted - 26
	Oracle - 3
	Progress - 3
	SQL Server - 53

SECTION VI. – LINE ITEM NARRATIVES
SECTION VI. A. – LISTING REVENUES

The Technology Services Department is an internal services department that primarily provides support to the other departments of the County Government. Finance distributes some revenues generated through the website directly to the departments that provide for web-based collections without passing through the Technology Services Department because third parties operate the storefront and buy functions 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.

SECTION VI.B. - LISTING OF POSITIONS

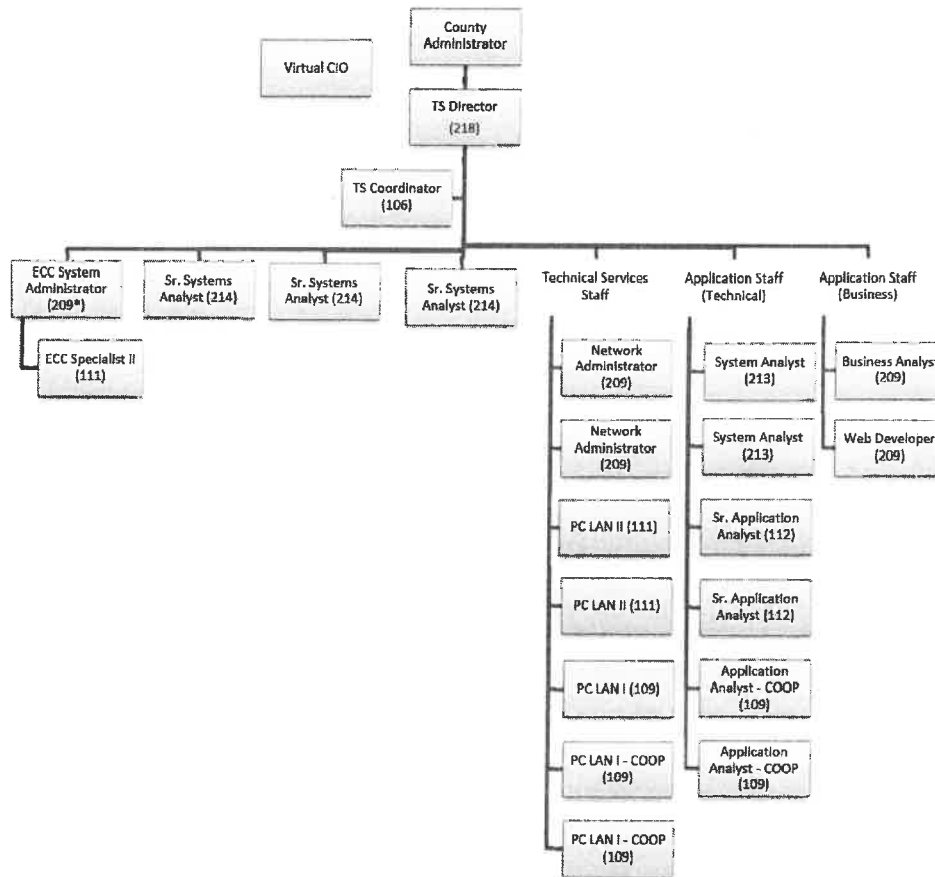
LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Operations/User Services</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>218</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>209</i>
<i>PC / LAN Specialist II</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>111</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program II Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program III— Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>9</i>	<i>8</i>		<i>8</i>	
<i>GRAND TOTAL</i>	<i>20</i>	<i>18</i>		<i>18</i>	

* Part-time temporary basis filled through co-op student programs offered through local universities and colleges.

Information Services Organization Chart



*Note: The ECC System Administrator position is funded by the Communications budget

12/31/2019

Name / Function	Telephone (Voice Mail*)	Cell Phone	Justification
/EEC System Administrator	NA	(803) - - -	Public Safety Support
/EEC Specialist II	(803) 785-	NA	Public Safety Support
/Co-op/ PC LAN Spl I	(803) 785-	NA	Tech Services
/Systems Analyst	(803) 785- *	NA	App Support
/Co-op/PC LAN Spl I	(803) 785-	NA	Tech Services
/Sr. Applications Analyst			App Support
/Sr. System Analyst	(803) 785- *	(803) -	Tech Services
/Business Analyst	(803) 785- *	NA	App Support
/Co-op App Analyst	NA	NA	App Support
/Network Administrator	(803) 785-	(803) -	Tech Services
/CIO	(803) 785-	(803)	VCIO
/PC LAN Specialist II	(803) 785-	(803)	Tech Services
TS Coordinator	(803) 785- *	NA	Helpdesk/Operations
/PC LAN Specialist II	(803) 785- *	(803)	Tech Services
/Senior Systems Analyst	(803) 785- *	(803)	App Support
/Web Developer	(803) 785- *	(803)	Web Developer
/ Sr. Applications Analyst	(803) 785-	NA	App Support
/ Co-Op App Analyst			App Support
<i>Network Administrator</i>			Tech Services
<i>PC/LAN I</i>			Tech Services
<i>Senior Systems Analyst</i>			App Support
<i>Systems Analyst</i>			Tech Support
<i>Director of TS</i>			Director
<i>TS Coordinator</i>	(803) 785- *	NA	Helpdesk/Operations
Computer Room	803-785-	NA	
FAX	803-785-	NA	
Help Desk	803-785- *	NA	
Conference Room	803-785-	NA	

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES \$10,159

To provide for website support services charged by third parties.

Program 1: Operations/User Services \$10,159

Weblink to the Municipal Code Corporation for the online display of Lexington County’s current Code of Ordinances. Per provider, a 14% increase in cost. \$1,159

\$1,159 with tax.

Website Services including rebranding, page development, and content presentation. NIC currently provides this service through the State of SC. This request is to refresh our current site with new features and functions including a citizen portal, wallet and video. \$9,000

Program 2: Technical Services \$0

Program 3: Applications Services \$0

520311 – CIO CONSULTING SERVICES \$151,580

To obtain third party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services \$151,580

Virtual CIO Services: Access to senior-level IT professional resources for strategic planning and project management assistance, development of policies, procedures, and processes based on industry “best practices,” and coordination IT Procurement and IT Planning Groups. 1,166 hrs. X \$130/hr. = \$151,580 \$151,580

Program 2: Technical Services \$0

Program 3: Applications Services \$0

520700- TECHNICAL SERVICES \$238,472

Due to the number and complexity of systems that TS is responsible for, the assistance of specialists is needed in a variety of situations.

Program 1: Operations/User Services \$137,111

Internal vulnerability analysis and exploitation of interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points, and clients. Internal Penetration Test: \$128,611

External (MC)	23,241
Ext Vulnerability mgmt. (MC)	7,077
Internal Pen Test (EI)	31,714
Advance Console Audit (TI)	18,994
Social Engineering (EI)	2,617

Internal Vulnerability mgmt. (EI)	23,348
Password Database Audit (TI)	6,572
Web Penetration (MC)	15,048
Total	128,611

Server and SAN Installation - BPR \$8,500
 Vendor assistance to install servers and PowerStore SAN and move all critical systems from the Admin data center to the BPR data center. This will allow the BPR data center to be the primary data center for the county.

Program 2: Technical Services \$17,750

Third party assistance for troubleshooting and solving system problems, and for necessary repairs and upgrades to ensure continuous availability of systems. Unusual circumstances occur when systems malfunction, when needed systems need repairs or when upgrades are beyond what in-house staff can efficiently handle. 32 hrs. X \$250/hr. = \$8,000. \$8,000

Third party assistance to activate Palo Alto Full URL filtering This upgrade is beyond what in-house staff can efficiently handle. This will replace the Cisco Umbrella URL filtering. 32 hrs. X \$250/hr. = \$8,000. \$8,000

Third party support for advanced backup and recovery. This includes ARC Server backups, Zerto recovery and VMware failover 10 hrs. X \$175/hr. = \$1,750. \$1,750

Program 3: Applications Services \$83,611

Third-party Oracle/Banner Remote Database Administration. The Banner system is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. TS solves this problem by contracting with the company that supports Banner, to provide this service. 12 mo. X \$2,160/mo = \$25,920. \$25,920

SQL Server Database Management Services: DBA's assist In-house staff with database administration services for our 53 SQL Server databases. These services include (1) database monitoring, tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance with standards and plans. 38 hrs /mo X 12 mo = 456 hrs. X \$104/hr. = \$47,424. \$47,424

Document Management & Imaging: TS has implemented additional document management and imaging applications to support county departments. If in-house staff encounters complex problems with these systems that internal staff is unable to handle on a timely basis, \$10,267

outside assistance will be required. Tax is included per DOR since the vendor services results in them creating a product.
 40 hrs. X \$239.88/hr. = \$9,596. With Tax 10,267.

520702- TECHNICAL CURRENCY AND SUPPORT

322,878
~~333,258~~

This line item supports the cost of contracting for software “updates” and for contractor “support services” to help TS staff diagnose problems and take corrective actions when system problems arise. Vendors determine some costs based on the number of employees using the systems, such as the Internet use monitoring and anti-virus systems. As the number of protected systems and users goes up, so do technical currency and maintenance costs. The increase in this line item for the coming year is due primarily to the greater number of document imaging applications and users and to the introduction of SharePoint for project management support and other functions.

Program 1: Operations/User Services \$42,250

AxisTV Software maintenance for Content Management \$1,988
 Upgrade to Signage Suite including ongoing support
 subscriptions for the 3 media players, Support
 Subscription for Axis TV Team and Visix Training
 subscription.

Cost 1,988

Encryption Maintenance \$4,023
 100 * 35.48 = 3,548
 5 * 42.20 = 211
 3,759 with tax = 4,023

GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated \$23,830
 ArcGIS Enterprise 9,000
 ArcGIS Monitor 2,750
 ArcGIS Standard 5,500
 ArcGIS Server (4) 5,500
 4 * 1375 = 5,500
 ArcGIS Monitor 1,080
 8 * 135 = 1,080
 Total 23,830

Microsoft Enterprise Agreement (SharePoint Pilot, Year2) \$8,492
 O365 G3 Archiving 74
 100 users @ 78.62 = 7,862
 With tax 8,492

SANS Security Training Seats \$3,917
 1200 seats @ 3.05 with tax per license

Program 2: Technical Services \$172,780

Audit Monitoring \$5,089
 ADAudit Plus Prof 798

Annual Maintenance	262	
ADAudit Plus 160 Windows Servers	2151	
ADAudit Plus 1100 Workstations	1011	
ADAudit Plus Cloud	525	
Total	4,748 ⁷	
With Tax	5,081 ⁰	
Batch Patch		\$2,231
5 users, 2 years of support		
2,085 with tax = 2,231		
Boss Annual Maintenance		\$9,134
Annual maintenance 8,536		
With tax 9,134		
Camera Software Care Plus		\$8,612
1 year Milestone Software Support	284.29	
1 year professional services	475.00	
190 Devices 190*38.36 =	7,288.40	
Total 8,047.69		
With Tax 8,612		
Digi Cert Certificates		\$3,442
Product: Standard SSL Description: Strong 128-Bit/256-Bit Encryption. Price: 1 year license: \$268		
Quantity: 12 Total Price: \$3,216		
With tax \$3,442		
Disaster Recovery Software Maintenance		\$40,724
HP purchased Zerto, which has caused this price increase. Current customers must subscribe to the Enterprise Cloud Edition license		
Zerto Virtual Replication Upgrade	75 units = 19,981	
Zerto Enterprise Cloud Maint. & Spt	75 Units = 18,078	
With Tax	40,724	
DUO 2 Factor Authentication		\$4,320
TS uses this product for multi-factor authentication for all remote access to the systems.		
100 * 43.20 = 4,320		
End Point Protection		\$55,02 ⁷
The TS team deploys this product to protect all of our computers, laptops and mobile devices from malware, virus and other unauthorized access.		
Cortex XDR	1245 devices * 32.19 = 40,07 ⁷	
Insights Add on	1245 * 5.50 = 6,848	
Forensics Add on	125 * 36 = 4,500	
Total 51,42 ¹⁵		

55,021⁵ with tax

Windows Select Plus Agreement (Microsoft): \$15,123
 VS Proc 10 X 299.26 2,993
 Win Svr Std 24 X 20.27 487
 SQL Svr Core 2 X 570.94 1,142
 Win Svr Cal 1,303 X 7.30 9,512
 Total 14,137⁴
 With tax 15,123

Network Monitoring Maintenance \$2,659
 Monitors all systems, devices, traffic and applications
 Monitors networks (LAN and WAN), servers, and SAN
 Monitors websites, applications and cloud services

Password Manager Maintenance & Support \$1,363
 Allows users to reset their password without TS support.
 860 units X 1.48 = 1,273
 With tax = 1,363

Pro watch Security Badging Annual Software Support Agreement \$5,798⁴⁸⁸
 Annual Standard Software Support Agreement Pro-Watch
 Corporate Edition 2,428.20

Annual Standard Software Support Agreement Concurrent
 User License
 3* 294.96 = 884.88

32 Reader Add-on Corporate Edition
 5 * 349.94 = 1,749.70

Total 5,062.78
 With tax 5,798⁵⁴¹⁸

VMWare production support coverage ADM 10 CPUs \$19,272
 BPR/6 CPU's

TS uses this product to automatically move and failover
 virtual servers and systems to physical hardware ensuring
 peak system performance and high available systems

VLA VMW PROD SNS FOR VSPHERE 7 ENT PLUS
 FOR 1 PROC
 \$941.69 * 16 = \$15,067
 \$1,471.63 * 2 = \$2,944
 Total 18011
 \$19,272 with tax

Program 2: Application Services \$108,228⁵

Camtasia Maintenance \$288
 Camtasia is a software suite for creating and recording
 video tutorials and presentations via screencast, or via a

direct recording plug-in to Microsoft PowerPoint. Other multimedia recordings may be recorded at the same time or added separately

Crystal Reports Developer \$820
 TS uses this software to create custom reports for various departments.

(4) Named User 205
 With Tax 820

KeyMark Maintenance and Support \$9,051
 OnBase document management and workflow product integrates into most departments helping them become paperless, store, and retrieve documents in an organized manner. This support plan provides training webinars, annual health checks, designated support contact, annual recertification training, extended service hours, upgrades and consulting hours. Last year we subscribed to the silver plan.

Platinum Support with Upgrade 9,051

Net COBOL Window 64 Standard Support \$849
 This software is used to create custom programs for various departments

Developer X 792
 With Tax 849

OnBase Technical Currency and Support—Document Mgt & Workflow \$51,717

TS uses the OnBase suite of products for managing and creating count council agendas. We also use the product to create, capture, index, store and retrieve documents form multiple devices including mobile. Auditors, Assessor, Courts, Community Development, Elections, and Veterans, Procurement, Procurement and Finance areas uses this product. In the future TS will create online systems for citizens to use including agriculture and homestead requests, FOIA, Public Hearing comments, and others

Oracle Database and Software Licenses \$13,256

License, maintenance and software updates for the database software for our finance package including employee timesheets and self-service.

Oracle Application Server (40 users) 3,814
 Oracle Database (50 users) 5,083
 Oracle Application Server (50 users) 4,359
 Total with tax 13,256

Password Keeper \$771
 Used to store and retrieve system logins and passwords securely
 60 * 12 = 720. \$771 with tax

Progress Database, system development, and operations software \$23,049⁸
 Software application suite used to develop and maintain the current Tax Billing and Collections system.

App server enterprise	3,674
RDBMS - Personal	357
Development	716
Studio	3,006
Oracle Server	571
RDBMS – Enterprise	9,771
Development – Addl.	624
RDBMS - Workgroup	3,480
Development – Addl.	779
OE Personal RDBMS	70

Total 23,049⁸

Redhat Linux Support \$2,661⁵⁹
 Server Operating system for the Tax Billing and Collections System.
 4 nodes X 621.25 2,475⁵⁹
 With tax 2,661⁵⁹

Report Writer Client Access (Crystal Reports) \$5,294
 General access for all county employees to run custom reports from various applications.
 Qty 1 Server & 15 Concurrent 4,947
 With tax 5,294

Story Blocks Maintenance \$386
 Software used to create Public Service videos for the County Cable TV Station

Stock Unlimited \$86
 Stock Unlimited complements Story Blocks. This software offers additional fonts and templates

520703 – COMPUTER HARDWARE MAINTENANCE

8437,658
~~5438,511~~

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties for parts and repairs. The increase in this line item request is due to an increase in the SSL VPN capacity due to increasing “remote” access to the county network for various functions, including Public Safety, the Solicitor’s Office, data exchange with state agencies, etc.

Program 1: Operations/User Services \$129,281
 ADM and BPR Backup solution \$130,134
 Maintenance cost covered under original purchase. Product \$0

covered through 2025

Firewall Support Admin Node 2 EOC/ECC \$1,140
 Advanced Threat Protection 2 * 285 = 570
 4 hour premium support 2* 285 = 570
 Total 1,140

Core and Storage VSP Modules – Admin \$5,700
 TS purchased additional Core Storage VSP modules in 2023 to expand the redundancy of systems in our data centers. This is to continue 4 – hour critical support and part replacements.

Firewall Support BPR Campus (2 devices) ~~\$59,510~~ ^{58,610}
 Global Protect Subscription 7,700
 DNS Security Subscription 7,700
 Wildfire subscription 7,700
 Advanced URL Filtering 11,700
 Advanced Threat Protection 11,700
 4 hour premium support 12,110
 Total ~~59,510~~ ^{58,610}

Firewall Support Remote access – Admin \$5,500
 Global Protect Subscription
 2 * 2,750 = 5,500

Hardware Support Internet \$210
 Hardware replacement for back up Internet

NetClock – ADM \$1,0~~23~~⁴¹
 TS uses this device to set the time for all systems.
 Premium 972
 With tax 1,041

NetClock – BPR \$1,5~~50~~⁷⁹
 TS uses this device to set the time for all systems.
 Premium 1,475
 With tax 1,579

SAN Shelf – ADM \$36,712
 4 hour onsite- 24/7 support – Compellent 26,510
 4 hour onsite- 24/7 support – EqualLogic 7,800
 With tax 36,712

SAN Shelf – BPR \$16,773
 4 hour onsite- 24/7 support – Compellent 13,075
 4 hour onsite- 24/7 support – Equallogic 2,600
 With tax 16,773

VMWare Production Support – ADM Camera system		\$2,016
High Availability and performance software for the County		
Milestone security camera systems		
4 hour support 1,884		
2,016 with tax		
 Program 2: Technical Services		 \$308,377
 ADM Network gear (Routers, switches, wireless access points)		 \$187,250
~ 150 Devices	175,000	
With analytics		
With wireless		
With contingency		
With Tax	187,250	
 Airport Firewall		 \$977
Premium Support	198	
Advanced Threat	267	
URL Filtering	267	
Wildfire Subscription	245	
Total	977	
 EOC/ECC Backup Internet Firewall		 \$1,054
Premium Support	260	
Advanced Threat	267	
URL Filtering	267	
Wildfire Subscription	260	
Total	1,054	
 EOC-E911-Network Gear (Routers, switches, wireless access points)		 \$28,327
~ 40 devices - 4 hour support	28,327	
 Extended Warranties		 \$17,847
R630 1 X 1749	1,749	
R640 8 X 1945	15,560	
R440 3 X 1,225	3,675	
R340 2 X 587	1,174	
Total	22,158	
With Discount (5,479)	16,679	
With Tax	17,847	
 Firewalls – Fire Stations and Rip/Run		 \$29,760
Support	198	
Threat Prevention	267	
URL Filtering	267	
Wildfire	260	
Total	922	
30 Fire Stations (30*688)	29,760	

Firewalls Maintenance – ADM		
100 Devices		\$40,531
Support	4,775	
Threat Prevention	5,082	
URL Filtering	10,888	
Wildfire	7,258	
4hr Premium Support	12,528	
Total	40,531	
Firewall maintenance Node 1 and Node 2 NCIC		\$1,581
4hr Premium Support	260	
Threat Prevention	267	
<i>Total</i> 3 Devices (527*3)	1,581	
NCIC Spare Firewall		\$1,050
Support	260	
Threat Prevention	265	
URL Filtering	265	
Wildfire	260	
Total	1,050	

Program 3: Applications Services \$0

520704 – COMPUTER SECURITY AND MANAGEMENT \$0

To cover the cost of Anti-virus software and remote desktop support.

Program 1: Operations/User Services \$0
 Program 2: Technical Services \$0
 Program 3: Applications Services \$0

521000 - OFFICE SUPPLIES \$5,321 ⁴¹⁹

TS uses the majority of this account for paper and toner to support large print jobs by TS for other departments done on computer room central printers. The reason for the increase is an increase in the per ream cost of paper.

Program 1: Operations/User Services \$1,323 ⁴¹⁹

Paper - 60 reams at 5.00/ream w/tax - \$321	\$321
Paper - 20 reams holed at 4.56 w/tax-- \$102 ⁷⁸	\$102 ⁹⁸

*Moved to
Small Tools*

Replacement Chairs 3 X 300 = 900	\$900	}
Program 2: Technical Services		
Replacement Chairs 6 X 300 = 1800	\$1,800	
Tall Standing Desk Chairs (2)	\$501	
Foldable Push Cart/Dolly – 97	\$97	

*moved to
Small Tools*

Program 3: Applications Services—Misc. Office Supplies \$1,800
 Replacement Chairs 6 X 300 = 1800

521100 - DUPLICATING **\$1,580**

To support photocopying and printing expenses on the department's MFP copier for reports, training guides, copies of paper records, and miscellaneous paperwork. TS does more printing on this unit because it is a lower-cost alternative to printing on regular printers.

Program 1: Operations/User Services \$600
 13,333 copies @ \$.045/copy=\$600

Program 2: Technical Services \$490
 10,889 copies @ \$.045/copy=\$490

Program 3: Applications Services \$490
 10,889 copies @ \$.045/copy=\$490

521200 - OPERATING SUPPLIES **\$7,233**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. The increase is due to the purchase of additional backup tapes to protect data growth on the SAN.

Program 1: Operations/User Services \$300
 Web Cams and Microphone for Desktop Computers \$300
 2 X 150 = 300

Program 2: Technical Services \$6,483

Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks. \$5,000

Web Cams and Microphone for Desktop Computers \$600
 4 X 150 = 600

Hardware Tokens for Multi-Factor Authentication \$883

Program 3: Applications Services \$450
 Web Cams and Microphone for Desktop Computers \$450
 3 X 150 = 450

522200 - SMALL EQUIPMENT REPAIRS **\$1,200**

To buy parts for repairs on PCs and peripherals. In addition, TS must send small IT equipment occasionally out for repairs.

Program 1: Operations/User Services \$400
 Projectors, Cameras and other A/V equipment that require outside repairs that are not under warranty \$250

Repair to Network Cards using USB Network Adapters	\$150	
Program 2: Technical Services		800
Outside repairs that are not under warranty	\$500	
Replacement batteries and other parts for UPS	\$300	
Program 3: Applications Services		\$0

524000 - BUILDING INSURANCE **\$ 1,963**

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

Program 1: Operations/User Services 3% increase.	\$1,963
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,634**

To cover the cost of tort liability insurance coverage for TS employees, per schedule.

Program 1: Operations/User Services 5% increase	\$1,634
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

524202 - SURETY BONDS **\$ 180**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	\$180
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

524900 - COMPUTER INSURANCE **\$ 7,482**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services	\$4,482
Program 2: Technical Services	\$1,500
Program 3: Applications Services	\$1,500

525000 - TELEPHONE **\$ 4,555³⁰**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		²¹ \$1,446
Existing phone lines w/ voice mail 4 X \$20.08 X 12	\$964	
Existing regular phone lines 2 X \$19.01/mo. X 12	\$482	

⁴⁵⁷

Program 2: Technical Services		\$1,193
Existing phone lines w/ voice mail 4 X 20.08 x 12	\$964	
Existing regular phone lines 1 X \$19.01 X 12	\$229	
Program 3: Applications Services		\$1,916
Existing phone lines w/ voice mail 7 X \$20.08/mo. x 12	\$1,687	
Existing regular phone lines 1 X \$19.01/mo. X 12	\$229	

525003 – DATALINE LINE SERVICE CHARGES **\$19,595**

To provide data service to the TS department

Program 1: Operations/User Services		\$18,251
1 GB from Spirit	\$18,251	
\$20,716 annual		
TS 88% \$18,251		
CMS 12% \$2,489		
Program 2: Technical Services		\$1,344
24X7X4 Router Maintenance and Management from DTO	\$1,344	
\$112 X per month x 12 months = \$1,344		

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **\$129,718**

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 TS loans to other departments.

Program 1: Operations/User Services		\$119,072
(3) MiFi cards 1 X \$38.01/Mon X 12 - \$1,368	\$1,503	
With Tax 1,465		
2 - 10 GB Metro E from Admin Data Ctr to EOC/ECC Data Ctr	\$110,424	
4300 8,600 per month X 2 lines X 12 months = 103,200		
With Tax 110,424		
1 GB DTO Metro \$10,932 annually	\$7,145	
65% TS = \$7,145		
35% CMS = \$3,848		
Program 2: Technical Services		\$10,646
Admin to Annex Connection 20 Mbps	\$8,976	
699.99 per month X 12 = 8,400		
With Tax 8,988		
Admin to Judicial	\$1,670	
130.00 per month X 12 = 1,560		
With Tax 1,670		
Program 3: Applications Services		\$0

525008 – FAX SERVICE CHARGES **\$ 7,173**

Includes charges for Enterprise Fax Services

Program 1: Operations/User Services		\$7,173
XM Fax Services	\$7,173	
90,000 Credits = 6,703		
With tax 7,173		
Program 2: Technical Services		\$0
Program 3: Applications Services		\$0
	\$0	

525021 – SMARTPHONE CHARGES **\$9,794** ¹⁴⁵

To provide smartphones to employees that need remote access to email, office productivity software, the Internet and/or access to other network services.

Program 1: Operations/User Services		\$1,296
2 - Smartphone 400 Service \$54 mo X 12	\$1,296	
Program 2: Technical Services		\$7,201.6553
6 - Smart phone 400 Service \$54 mo X 12	\$4,536 ³⁰⁰⁰	
Mobile Device Management – County Wide	\$2,665	
249 devices X \$10 per year = 2,490		
With tax = 2,665		
Program 3: Applications Services		\$1,296
2 - Smart phone 400 Service \$54 mo X 12	\$1,296	

525040 – INTERNET SERVICES **\$37,560**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		\$37,560
500 MB Internet Connection @ \$2,065 per month	\$24,780	
12 X 2065 - \$24,780		
Back up Internet Service	\$12,780	

525041 – EMAIL SERVICE CHARGES **\$ 3,741**

To provide email accounts for TS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		\$1,290
10 accounts @\$10.75/mo X 12 mo = \$1,290	\$1,290	

Program 2: Technical Services
 8 accounts @\$10.75/mo. X 12 mo. = \$1,032

\$1,032 \$1,032

Program 3: Applications Services
 11 accounts @\$10.75/mo X 12 mo = \$1,419

\$1,419 \$1,419

525100 – POSTAGE **\$72**

To cover the cost of mailing letters, reports, and other media.

Program 1: Operations/User Services \$12 \$12

Program 2: Technical Services \$48 \$48

Program 3: Applications Services \$12 \$12

525110 – OTHER PARCEL DELIVERY SERVICE **\$48**

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 \$48

Program 3: Applications Services \$0

525210 – CONFERENCE & MEETING EXPENSE **\$16,820**

Technology is changing so fast that it is important for TS staff to participate in training seminars, conferences, and meetings that can improve the department's ability to provide cost-effective services.

Program 1: Operations/User Services \$1,438

GMIS Annual Membership \$520

SCITDA Conference \$218

Subscription Annual Training \$700
 2 * 350 = 700

Program 2: Technical Services \$5,800

Classroom Training: Extreme, Palo Alto, Microsoft, SRX \$3,000
 1 X 3,000 =3,000

Subscription Annual Training \$2,800
 8 * 350 = 2800

Program 3: Applications Services \$9,582

Classroom Training (SharePoint, SQL Server, VB.Net) \$3,000
 1 X 3,000 =3,000

Subscription Annual Training \$2,100

6 * 350 = 2100
 Onbase Training – Hyland University \$4,482

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$5,579**

Participation in local, state and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals, and periodicals. The increase is due to the purchase of Technical Nuggets license to provide onsite training versus offsite training.

Program 1: Operations/User Services	\$5,579
Cable TV	\$1,614
Go To Meeting Teams 279 X 12 months = 3,348	\$3,348
Go To Meeting Business 3 X • 192 with tax	\$617
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$5,895**

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

Program 1: Operations/User Services 600 mi X \$.655	\$393
Program 2: Technical Services 8000 mi X \$.655	\$5,240
Program 3: Applications Services 400 mi X \$.655	\$262

525250 – MOTOR POOL REIMBURSEMENT **\$852**

To cover reimbursement for use of motor pool vehicles by TS staff on County business. This line item has decreased due to TS staff using personal vehicles for business travel in lieu of county vehicles due to factors such as availability and convenience for in-county trips to single locations, such as the Ball Park Road campus. In addition, updated system management tools permit technical services staff to troubleshoot and remediate issues affecting remote systems from the TS office over the County Network, resulting in decreased travel expenses.

Program 1: Operations/User Services 800 mi X \$.655	\$524
Program 2: Technical Services	

0 mi	\$0
Program 3: Applications Services 500 mi X \$.655	\$328
<u>525300 – UTILITIES ADMINISTRATION BUILDING</u>	<u>\$25,500</u>
To cover the cost of utility allocation for the administration building based on the square footage of the space utilized.	
Program 1: Operations/User Services	\$8,500
Program 2: Technical Services	\$8,500
Program 3: Applications Services	\$8,500
<u>525319 UTILITIES EOC-ECC</u>	<u>\$38,000</u>
To cover the cost of utility allocation for the ECC/EOC building based on the square footage of the space utilized. Electrical 29,219. Water 888.44, and Sewer 195.60	
Program 1: Operations/User Services	\$11,000
Program 2: Technical Services	\$13,500
Program 3: Applications Services	\$13,500
<u>525600 Uniforms</u>	<u>\$0</u>
Program 1: Operations/User Services (3 FTE)	\$0
Program 2: Technical Services (5 FTE, 2 PT)	\$0
Program 3: Applications Services (8 FTE, 2 PT)	\$0

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT

89620
~~\$3,522~~

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		\$850
Dymo Label Maker	\$250	
Desk Phone Replacements	\$300	
Projector Bracket for Training Room	\$300	

Program 2: Technical Services		\$2,672
ADT Card Reader Replacement	\$2,572	
External Hard Drives	\$100	

Program 3: Applications Services		\$0
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(15) Chairs - Rep. @ 300 = 4,500
(2) Standing Desk Chairs = 501
(1) Foldable Push Cart/Dolly = 97

540010 – MINOR SOFTWARE

\$3,276

To provide the software needed for department operations.

Program 1: Operations/User Services		\$1,092
Creative Cloud	<i>92</i> \$1,027	
1,020 Annual		
With tax	1,092	

Program 2: Technical Services		\$1,092
Creative Cloud	\$1,092	
1,020 Annual		
With tax	1,092	

Program 3: Applications Services		\$1,092
Creative Cloud	\$1,092	
1,020 Annual		
With tax	1,092	

OTHER CAPITAL

4254
~~\$1,803,778~~

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Technology Services Department. This includes Phase III of a plan to upgrade backup systems. It also includes a continuation of the move to the virtualization of server resources that will produce the following results:

- Simplification of application deployment and recovery;
- Enable live migrations of services to different server resources with zero downtime in a manner undetectable to users;
- Optimization of resources to reduce the amount of unused or underused computing resources and to reduce the number of physical servers to be maintained and backed up;
- Enable hardware maintenance without scheduling downtime and disrupting business operations; and
- Proactively move virtual servers away from failing or underperforming components.

MC: Mission critical projects are necessary for the operation of core business functions and services or for meeting legally mandated activities.

TI: Technology initiative projects are those that introduce or expand automation into processes that previously were handled manually or that take automation of a function or activity to a new level (i.e. make it possible for customers to conduct business or interact with a business unit online over the web).

EI: Efficiency initiative projects are those that increase efficiency by upgrading, improving, or changing business processes of a function or activity that TS has already automated and make it possible to do the business process or function faster, better, or with fewer resources (i.e. do more with less).

G: Good projects are those that support the county's strategic goals but are not in direct support of a core business function, do not necessarily introduce technology to previously manual processes, or increase operational efficiency.

661
~~\$638,185~~

Program 1: Operations/User Services

Admin Building Camera System (Add) (EI) \$62,238

This will replace the current outdate system in the Admin lobby and entrance. The new system will in integrated with the enterprse wide Milestone camera.

Firewall Replacement (Rpl) (MC) \$108,111⁰⁹

The current firewalls are end of life and need to be upgraded. Additionally, we need larger sized firewalls to handle the increased systems operating from that data center

PA-3410	20,109
Advanced URL Filtering	5,184
DNS Subscription	3,708
Advanced Threat	5,443
Wildfire Subscription	3,708
4 hour support	5,787
Global Protect Subscription	3,708
Per Device Total	47,648 ⁷
2 devices 47,648 ⁷ X 2 =	95,296 ⁴
Tax	2,815

Installation 10,000
 Total with Tax 108,114

Animal Services Fiber expansion (Add) (TI)

\$8,860⁵³

Some of the animal services buildings are connected by copper wire. When lightening strikes in the areas, the copper wire absorbs the energy. A sudden electrical spike may cause damage to equipment connected by copper wires. This request would replace copper building network connections with fiber. Fiber is able to carry increased traffic and is not a conduit for electricity.

Materials 3,198
 Labor 800
 Boring 4,280
 Tax 580
 Total 8,860⁵³

BPR Extreme Core and Storage Network (Rpl) (MC)

\$196,258

A second core will be added to provide redundancy at the Ball Park Road data center.

Chassis (2) 39,812
 Hardware (2) 11,641
 License (2) 12,436
 Switch Module 10g (4) 58,258
 Switch Module 1g (4) 21,348
 Power supplies and Cables 13,621
 Installation 12,500
 4 hour Support (2) 17,600
 Tax 9,042
 Total 196,258

Copier RFID Card readers (Add) (EI)

\$20,830

Use Employee badges with RFID cards to activate copiers. Currently, users use a 5 digit pin to access the copiers to release print, scan, fax and copy. Using the Employee ID badge which is also used for key card access, will provide a secure, convenient and easy method for accessing the devices.

Cyber Insurance (Add) (EI)

\$100,000

Cyber-attacks pose an increase risk to the network. Threats from ransomware, Unauthorized access, Email compromise, Social engineering, Hactivist and Insider. These threats could cause loss of vital services, Loss of records and loss of productivity.

Firewall Reporting (Add) (EI)

\$21,190

Firewall reporting will aggregate network traffic from the firewall and provide reporting on user bandwidth, application etc. This a software and will require VM, 6 processors, 12 GB RAM and 1TB space.

Reporting for 1000 users. 3,996
 License for 30 devices 30 * 1,173.15 = 35,194
 Discount (18,000)

Total 21,190

Land Fill Fiber Expansion (Add) (TI) 86420
~~6,240~~
 Some of the land fill buildings are connected by copper wire. When lightening strikes in the areas, the copper ire absorbs the energy. A sudden electrical spike may cause damge to equipment connected by copper wires. This request would replace copper building network connections with fiber. Fiber is able to carry increased traffic and is not a conduit for electricity.
 Materials 3,000
 Labor 900
 SFP 2,000
 Tax 520
 Total ~~6,240~~ 6420

(2) F3 Laptop Replacements (Rpl) (MC) \$2,930
 Per TS capital replacement plan, the plan recommends (2) F3 laptops for replacement. A dock, bag and DVD drive are not required

Public Works Fiber Expansion (Add) (TI) \$7,780
 Some of the public works buildings are connected by copper wire. When lightening strikes in the areas, the copper ire absorbs the energy. A sudden electrical spike may cause damge to equipment connected by copper wires. This request would replace copper building network connections with fiber. Fiber is able to carry increased traffic and is not a conduit for electricity.
 Materials 3,191
 Labor 800
 Boring 3,280
 Tax 509
 Total 7,780

SAN C5K Switch Replacement (Add) (TI) \$15,711
 The existing SAN switches on the (right rack) at Admin are nearing the end of life and when we power cycled them to move them to UPS the configuration was corrupted. This request is to replace these SAN switches. The quote includes 2 switches for redundancy and adding the APC static switch with dual power input.

2 Switches 5,716= X 2 = 11,432
 Power Supplies 1,195
 Tax 884
 Installation 2,200
 Total with tax 15,711

Data Center Camera System (Add) (TI) \$6,060
 The Admin data center is a secure location that could benefit from cameras. The data center is key locked; however, cameras add additional measure of security that protect information from loss, malicious manipulation and theft.

3 Camera 372.29 =	1,117
3 licenses 285.77 =	858
Cables and connectors	1,154
Installation	2,600
Maintenance	172
Tax	159
Total	6,060

Redundant Static Power for each Data Center Rack (Add) (MC) \$7,672
 The static power switch will add power redundancy. One on each rack (5) plus (1) spare totals 6 static power switches.

6 * 1,195 = 7,170
 With Tax 7,672

VoIP (Rpl) (EI) \$56,350
 Using VoIP, you can make phone calls over the internet to landlines, mobile phones and even computer-to-computer anywhere in the world where an internet connection is available. As well as audio calls, you can use VoIP for services such as video calls, instant messaging and file sharing.

1127 phones @ \$50 per phone = 56,350

Wireless Access Points Replacement - BPR (Rpl) (MC)
 12 Access Points used by employees for wireless access to the network and Internet are end of life and need to be replaced

~~\$18,255~~
 \$17,955

12 X \$1400 =	16,800
Installation	300
Tax	1,155
Total	17,955 18,255

Program 2: Technical Services \$1,134,921

10g SPF Cards for connection to State of SC (Add) (TI) \$1,980
 Currently the secure connections to the magistrate offices State Department of Technology are running 1 GB fiber. With this purchase, TS will move the DTO connection to a 10 GB fiber.

1 10g module	1,850
Tax	130
Total	1,980

Admin Data Center Raised Floor (Rpl) (EI) \$24,000
 Replace the raised floor tiles in the admin data center. Many of the tiles are worn. Additionally, higher weight rated tiles may be required to support a new UPS. Building Services provided the estimate. The estimate include tiles, tax and installation.

ADM Edge Switch Replacements (Rpl) (EI) \$327,310
 Current device is End of Life in FY26-27

This estimate is to replace current Core switch with additional capacity and features

Cloud Backup (Add) (TI) \$60,570

In lieu of on premise immutable storage, we can use cloud storage for a 3rd copy of our backups from both data centers. Immutable storage offers dependable protection against ransomware, natural disasters, outages, and more. In this backup environment, your data is not vulnerable to virtual or physical tampering. It provides peace of mind for many organizations that require that level of safety and security.

Admin: 40 TB X \$637.50 =	25,500
BPR: 40 TB X \$637.50 =	25,500
Installation and Set up	6,000
Tax	3,570

Azure SAAS and DLP (Add) (EI) \$96,360

Deploying information protection for SaaS apps is a key step in preventing inadvertent exposure of sensitive information. Additional security for cloud based systems.

2000 connections x 48.18 = 96,360

BPR Backup Server (Rpl) (TI) \$9,527

This is a replacement for the current primary datacenter backup Server

BPR ESX Network Connections (Rpl) (MC) \$26,718
 Upgrade all network connections to 10g

Connectors 24 * 1018.04=	24,433
Cables 24 * 22.35	536
Tax	1,749

Coroner's Office/Bond Court – Remove from Sheriff Network (Add) (TI) \$58,087

The Coroner's office and Bond Court connects through the Sheriff's network. This project will create a direct connection to the county network bypassing the Sheriff's data center.

Network Equipment	39,398
10g connections	3,396
Miscellaneous items	2,885
Cable and connectors	500
UPS 4 X 250 =	1,000
Fiber	10,908
Total	58,087

DR Application Upgrade (Rpl) (MC) \$7,450
 Current DR software that automatically fails systems over to data

centers during an outage requires an upgrade. This request is to perform the upgrade

EMS POE Switches – Classroom (Add) (TI) \$24,279
 Power of Ethernet switches are required for the new EMS training classrooms. These switches will deliver power to the devices along with network connectivity.

48 port switch	16,386
Installation services	2,395
Cable cleanup and management	4,351
Tax	1,147
Total	24,279

EOC ECC Firewall Retention – SLED Requirements (Add) (MC) \$35,310
 South Carolina Law Enforcement requires 1 year of firewall logs to be stored. TS manually retains the logs monthly and accumulates them to meet the 1-year requirement. This request will utilize the cloud storage from our current firewall provider to automatically store logs for 1 year

25 TB X 1,320	33,000
Tax	2,310
Total	35,310

Web Filtering and Packet Shaping Replacement (Rpl) (TI) \$157,468
 This software prevents breaches by making applications, data and services inaccessible to attackers while allowing trusted users to securely and directly connect to protected resources from anywhere. Given the increased sophistication and pervasiveness of modern cyberattacks, the assumption that anything within the security perimeter of the organization can be trusted is quickly being replaced by this approach

2000 devices X 55.55	111,100
500GB Cloud storage	1,488
Implementation	12,360
Support	22,219
With tax	157,468

F3 Laptop Replacement (Rpl) (MC) \$1,465
 Per TS capital replacement plan, the plan recommends F3 laptop for replacement. A dock, bag and DVD drive are not required

F5 Laptop Replacement (Rpl) (MC) \$2,627
 Per TS capital replacement plan, the plan recommends (1) F5 laptops for replacement. A dock, bag and DVD drive are not required.

Azure Cloud (Add)(EI) \$278,667
 Migrating Data Center to Azure. Development of a formal cloud

adoption strategy. Assess opportunities to modernize applications.

On Premise Security Scans (Add) (EI) \$4,001

Obtain a remote security-scanning tool, which scans a computer and raises an alert if it discovers any vulnerabilities that malicious hackers could use to gain access to any computer you have connected to a network.

1 year subscription	3,400
Support	401
Training	200
Total	4,001

Prox Card Readers (Add) (EI) \$6,998

Secure access to Technology services and track individual access to area and data center.

Materials	5,100
Installation	1,440
With tax	6,998

UPS Replacements – Switch Closets (Rpl) (MC) \$8,254

UPS in switch closets are end of life and need to be replaced TS identified 31 devices. However, due to the recent purchase of 2 compatible devices for the Admin Data Center, TS only needs an additional 29. Moreover, the smaller UPS recently purchased, TS will repurpose at the fire stations.

29 * 266 with tax	\$8,254
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VSphere Upgrade (MC) \$3,850

Upgrade 2 V-Center Servers
 Upgrade up to 12 VMware hosts
 Check hardware compatibility prior to upgrade
 Verify backups for successful operation

17 * 225	3,850
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Program 3: Applications Services \$30,672

Electronic Signature Software (Rpl) (TI) \$25,600

Digital signatures is required for online forms, contracts and other data collected. This tool will validate and authorize electronic signatures.

10,000 signatures @ 2	20,000
Set up and Configuration	5,600
Total	25,600

Sync Fusion Software (Add) (TI) \$5,072

The Unity client is the next generation OnBase desktop application. This new application has an updated style similar to other products.

It is easy to navigate, install and maintain. Many of the new features that the end users are now requiring are included in the Unity Client.

Note: If we upgrade to the new OnBase subscription model versus perpetual licenses, the Unity Client is included at no additional cost

License	14,370
With Tax	15,376

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 3	71,865	44,447	104,634	112,492		
511112 FICA Cost	5,140	3,251	8,004	8,176		
511113 State Retirement	10,970	7,214	18,374	18,629		
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130 Workers Compensation	223	285	2,878	3,094		
* Total Personnel	111,598	66,897	157,290	165,791	0	0
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	3,685	4,675	4,676	5,571		
520200 Contracted Services	0	0	0	0		
520248 Alarm Monitoring and Maintenance	378	378	378	378		
520700 Technical Services	0	0	0	0		
520702 Technical Currency & Support	600	600	630	630		
521000 Office Supplies	170	267	683	800		
521100 Duplicating	198	20	500	600		
521200 Operating Supplies	0	0	745	936		
524000 Building Insurance	1,350	1,350	1,391	1,391		
524201 General Tort Liability Insurance	908	954	954	954		
524202 Surety Bonds	0	0	0	30		
525000 Telephone	482	241	760	760		
525041 E-mail Service Charges - 2	172	54	258	258		
525100 Postage	1	1	85	102		
525210 Conference, Meeting & Training Expense	0	796	2,224	2,550		
525230 Subscriptions, Dues, & Books	150	0	500	275		
525250 Motor Pool Reimbursement	331	392	1,120	1,300		
525301 Utilities - Courthouse	11,437	7,163	13,750	13,750		
525385 Utilities - Auxiliary Admin. Bldg.	10,567	6,150	11,720	11,720		
525400 Gas, Fuel, & Oil	0	25	0			
* Total Operating	30,429	23,066	40,374	42,005	0	0
**Total Personnel & Operating	142,027	89,963	197,664	207,796	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	62	100		
All Other Equipment	0	1,634	1,833	1,171		
** Total Capital	0	1,634	1,895	1,271	0	0
*** Total Budget Appropriation	142,027	91,597	199,559	209,067	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2023-24

Fund # 1000 Fund Title: General Administration
 Organization # 102110 Organization Title: Records Management
 Program # _____ Program Title: _____

BUDGET
2023-24
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools & Minor Equipment	100
	Minor Software	0
1	F3 Imprinter	1,171
** Total Capital (Transfer Total to Section III)		1,271

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Vision: To effectively manage the County of Lexington’s records and ensure that
The information needed is retrievable, authentic, and accurate.

Program: Records Management

Objectives:

The Department’s mission is:

- To assess the records management needs of the County Departments.
- To identify, prioritize, improve and maintain the microfilming, scanning and records retention processes in Records Management that will enable the departments to provide a service to the County of Lexington and to its Citizens.

Service Standards:

- a. To assist Departments in identifying, establishing and implementing records Retention Schedules as mandated by the South Carolina Code of Laws 1976, as amended.
- b. To oversee the safety and security of records stored for County Departments in the Records Center and the Summary Court building.
- c. To provide quality and secure service to Departments in the destruction of records that have met their required minimum retention period.
- d. To provide microfilming/scanning services for Departments to insure records of long-term value are preserved.
- e. To assist Departments with the imaging of records.
- f. To provide the educational information needed to assist in the preservation and maintenance of County records to the various departments of Lexington County.

SERVICE LEVELS

<u>Service Level Indicators:</u>	<u>Actual FY 20/21</u>	<u>Actual FY 21/22</u>	<u>Actual FY 22/23</u>	<u>Projected FY 23/24</u>
Files Indexed for Microfilming	130	0*	0 *	0
Files Indexed for Imaging	480,350	1,765*	1,956#	4,000
Total Files Indexed	480,480	1,765*	1,956#	4,000
Pages Microfilmed	3,000	0*	0	0
Pages Imaged	700,000	114,059	101,479#	200,000
Total Processed	703,000	114,059	101,479#	200,000

Files Filmed	430	0*	0*	0
Files Imaged	14,800	1,765*	1,956#	4,000
Total	15,230	1,765	1,956#	4,000

@ Covid-19 has drastically reduced the number of records to be imaged.

*represents 6 months of work

** A portion of these numbers is due to replacing jackets that have torn due to much use.

represents 6 months of work (July 2022 to December 2022)

<u>Service Level Indicators:</u>	<u>Actual FY 20/21</u>	<u>Actual FY 21/22</u>	<u>Actual FY 22/23</u>	<u>Projected FY 23/24</u>
Microfilm Jackets typed	0	0**	0**	0
Microfilm Jackets loaded	0	0**	0**	0
Rolls processed (Includes rolls filmed by Treasurer and Clerk of Court	0	0*	0*	0
Retention Schedules established/revised	7	0*	0*	0
Records Destroyed (in cubic feet)	1,000	148*	95#	200
Records Stored	2,850	1,086*	564#	1,500
Files pulled for Departments	1,000	584	537#	1,100
Files re-filed for Departments	1,000	427	891#	1,000

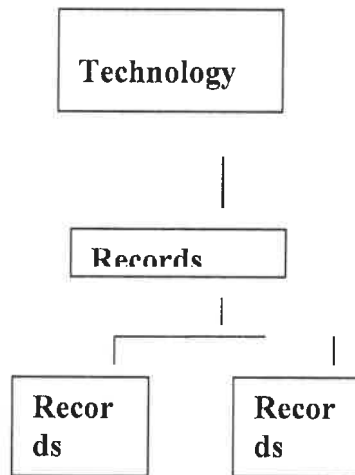
Anticipate the numbers of rolls processed, jackets being typed and loaded to continue to decline due to the introduction of scanning

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Records Management Supervisor	1	1		1	208
Records Clerk I	2	2		2	103

All of these positions require insurance.
Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102 – CONTRACTED MAINTENANCE SERVICES (MICROFILM) \$5,571

Annual maintenance costs of $1,222.00 \times 2 = \$2,444.00$ from 7/1/23 – 6/30/24 for the Canon DR-G1130. We have two of these scanners. Palmetto Microfilm services this equipment.

Annual maintenance costs of 1,222.00 from 7/1/23 – 6/30/24 for the Canon DR-G2140

Annual maintenance costs of \$1,605.00 from 7/1/23 – 6/30/24 for the SEM Model, #5146P Shredder used to destroy County Records. Security Engineered Machinery (SEM) will provide this service.

Annual maintenance cost of \$100.00 from 7/1/23 – 6/30/24 for the Crown WAVE 50-118 used to move boxes to the appropriate shelf height up to 18 feet high. Current Labor Rate of \$150 per hour on approved repairs $\times 2$ hours = \$300.00.

These prices reflect a slight increase on maintenance contracts on scanners and shredder

520200 - CONTRACTED SERVICES \$0

The team no longer microfilms records. Thus this line item is not required

520248 Alarm Monitoring and Maintenance \$378

Lowman Communications Security Monitoring on Records Center: 12 months @ \$31.50 month = \$378 year.

520700 – Technical Services \$0

The team no longer microfilms records. Thus this line item is not required

520702 – TECHNICAL CURRENCY & SUPPORT \$ 630

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center. \$585 plus 7% sales tax = \$630.00. 5% increase in cost included.

521000 – OFFICE SUPPLIES \$ 800

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, business cards, paper clips, staples, etc.= \$340

Record storage boxes to replace boxes that have become damaged in day-to-day use @ \$3.60 each $\times 50 = \$180.00$

Print cartridge for a HP M608dn LaserJet printer: @ 280.00 each $\times 1 = \$280.00$ (includes sales

tax)

Correctible Ribbon for a Wheelwriter 3 typewriter @ 8.25 each x 3 = \$24.75

Correction tape for a Wheelwriter 3 typewriter @ 6.25 each x 3 = \$18.75

521100 - DUPLICATING **\$600**

Provide public & legal research copies; enhance poor originals & Photo static copies of originals, produce copies of documents that cannot be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. We have done away with a network printer and fax machine in this office. These services have been incorporated into the MFP. We anticipate that we will print 19,800 copies at a cost of .0303 per copy = \$600

521200 - OPERATING SUPPLIES **\$ 936**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Shredder Oil: 4 cases @ \$128.50 per case plus sales tax 7% = \$550

Shipping = \$34

Shredder bags 1 box of 50 @ \$94.02 plus tax 7% = \$100

Labels: 12 cases @ \$19.62/ per case plus sales tax 7% = \$252

Price reflects an increase in cost of oil and bags.

524000 - BUILDING INSURANCE **\$1,391**

Cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **\$954**

Cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds **\$30**

Employee Surety Bonds = \$10.00 per FTE

525000 - TELEPHONE **\$760**

To cover the cost of (3) telephone lines (1 fax and two voices)

(2) Lines with voice mail at \$20.07 per line = \$20.07 x 2 x 12 = \$481.68

(1) Line for fax machine at \$19.00 x 12 = 228.00 + 481.68 (tax included in cost per line) = \$709.68 + 7% tax = \$760

525041 – E-mail Service Charges **\$258**

Cost for two County e-mail accounts at \$10.75 each for 12 months. One account is for the Records Manager and the other is used as a general office e-mail.

525100 - POSTAGE **\$102**

These funds are to use to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$8.50 per month to mail 10 microfilm rolls plus transmittals and work orders for the film. Correspondence is mailed to State Archives for Records Destruction, Retention Schedules, etc.

525210 - CONFERENCE AND MEETING EXPENSES **\$2,550**

This is to cover the cost of the Records Manager and one Records Management employee to attend the SC Public Records Association Annual Conference. In addition to the annual conferences, these funds are to be used for staff to attend Training workshops for Records Management.

Conferences & Meetings:

SCPRA (South Carolina Public Records Association Conference)

Registration for (2) @ \$250.00) *Conference this year to be held in N. Myrtle Beach, SC* = \$500.00

- Hotel for two at the Avista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC
- @ \$82.00 per night each for 3 nights each plus 29.99% tax & resort fee \$640.00
- Mileage for two (0.65 x 800) for conference = \$520.00
- This conference offers the opportunity to earn Certification to maintain proper
- Education and knowledge in the Records Management field.

Mileage for Records Manager to attend networking luncheons and workshops around the State of SC and a Planning Session for the SCPRA Conference (0.65 x 600) = \$390.00

Cost of personal workshops to help earn Certification to maintain proper education and knowledge in the Records Management field throughout the year: \$500

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **\$275**

To cover annual membership dues into SCPRA (SC Public Records Association) for three people **\$150.** **This reflects a price increase on membership**

This is to cover annual membership dues into AIIM (Association of Imaging and Information Management) for one person **\$125.**

525250 – MOTOR POOL REIMBURSEMENT **\$1,300**

This is to cover the cost of traveling to the Auxiliary building and various County Departments to retrieve or file boxes or files and returning to the Summary Court building using a County vehicle #40457.

Mileage cost: $0.65 \times 2000 \text{ miles} = \$1,120.00$

We are anticipating more mileage since we are now picking up our own boxes from various departments instead of Building Services. Using a standard vehicle to pick up 100 – 300 boxes will take several trips to complete the job.

525301 - UTILITIES - COURTHOUSE **\$13,750**

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $\$1,041.66 \times 12 = 12,499.92 + 7\% = 13,749.91$

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE **\$11,720**

To cover the cost of utilities for the Records Center located in the Auxiliary building. Average cost of utilities is $\$912.77 \times 12 = 11,719.96$ at the request of Building Maintenance

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$100

To cover the cost of replacing any minor office equipment, furniture, etc. that cannot be repaired during the fiscal year.

540010 - MINOR SOFTWARE \$0

To cover the cost of any upgrades to software that is needed.

OTHER CAPITAL \$1,171

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems services or to provide for replacement of equipment that will improve the efficiency or effectiveness of Records Management.

F3 Imprinter	\$1,171
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 36	1,173,092	554,954	1,257,823	1,257,823		
510199 Special Overtime	0	0		0		
510200 Overtime	7,213	4,136	0	0		
511112 FICA Cost	85,099	40,514	96,540	96,540		
511113 State Retirement	181,456	85,378	221,564	221,564		
511120 Insurance Fund Contribution - 36	280,800	140,400	280,800	280,800		
511130 Workers Compensation	69,713	33,976	77,627	77,627		
511131 SC Unemployment	0	0	0			
511213 State Retirement - Retiree	4,991	2,665	0		0	0
* Total Personnel	1,802,364	862,023	1,934,354	1,934,354	0	0
Operating Expenses						
520100 Contracted Maintenance	70,307	41,837	79,254	124,533		
520103 Landscape/Grounds Maintenance	21,997	2,985	33,150	33,150		
520200 Contracted Services	15,268	9,952	21,766	18,765		
520231 Garbage Pickup Service	7,134	3,567	7,135	7,136		
520233 Towing Service	75	90	870	870		
520241 Refrigerant Disposal & Testing	0	0	350	350		
520300 Professional Services	0	0	0	0		
520702 Technical Currency & Support	600	600	600	600		
521000 Office Supplies	1,399	1,141	1,430	1,573		
521100 Duplicating	706	259	1,505	1,500		
521200 Operating Supplies	62,370	24,821	60,500	65,000		
522000 Building Repairs & Maintenance	212,442	45,465	155,276	195,000		
522001 Carpet/Floor Cleaning	11,778	1,883	20,000	20,000		
522050 Generator Repair & Maintenance	5,416	1,469	8,497	8,497		
522200 Small Equipment Repairs & Maintenance	4,405	806	6,300	6,300		
522300 Vehicle Repairs & Maintenance	5,049	5,275	10,367	10,312		
522301 Vehicle Repairs-Insurance/Other	0	0	0	0		
523200 Equipment Rental	1,213	651	1,500	3,880		
524000 Building Insurance	3,891	3,891	3,891	4,008		
524100 Vehicle Insurance - 20	13,882	11,344	11,070	12,300		
524101 Comprehensive Insurance	1,006	1,006	0	1,056		
524201 General Tort Liability Insurance	8,611	10,850	10,850	11,393		
524202 Surety Bonds	0	0	0	250		
525000 Telephone	4,967	2,297	5,546	5,546		
525006 GPS Monitoring Charges - 20	3,661	2,000	4,100	4,068		
525020 Pagers and Cell Phones	4,285	1,763	4,284	4,244		
525021 Smart Phone Charges - 16	10,777	4,720	12,088	12,432		
525030 800 MHz Radio Service Charges - 2	394	149	523	523		
525031 801 MHz Radio Maintenance Contracts	0	0	0	0		
525041 E-mail Service Charges - 17	2,365	1,010	2,322	2,322		
525100 Postage	6	0	0	0		
525210 Conference, Meeting & Training Expense	2,631	259	2,650	2,650		
525230 Subscriptions, Dues, & Books	1,493	0	1,500	1,500		
525240 Personal Mileage Reimbursement	110	0	250	250		
525250 Motor Pool Reimbursement	0	0	100	100		
525357 Utilities - Central Whse./Bldg. Maint.	6,774	2,632	5,800	5,800		
525385 Utilities - Auxiliary Admin. Bldg.	540	280	900	900		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Con't Operating Expense:						
525389 Utilities - Judicial Center	2,031	876	4,900	5,800		
525400 Gas, Fuel, & Oil	42,889	20,403	35,427	48,320		
525405 Small Equipment Fuel	3,208	1,776	4,365	5,006		
525430 Emergency Generator Fuel	543	324	2,500	6,960		
525600 Uniforms & Clothing	9,728	6,036	10,873	11,331		
526500 Licenses & Permits	135	316	1,155	3,775		
527040 Outside Personnel	0	0	0	0		
538000 Claims & Judgments	0	0	170	170		
538300 Retainage Payable Expense	0	0	0	0		
* Total Operating	544,086	212,733	533,764	648,170	0	0
** Total Personnel & Operating	2,346,450	1,074,756	2,468,118	2,582,524	0	0
Capital						
540000 Small Tools and Minor Equipment	15,926	3,864	17,200	18,446		
540010 Minor Software	0	0	0	0		
All Other Equipment	575,164	105,729	1,218,392	0		
Battery Replacement UPS at Node 1				48,919		
Power Module and MBRS replacement UPS at Node 1				36,316		
Fans and power supply replacement in UPS at Node 1				21,369		
Replacement of fire alarm panel at the Auxiliary Building				58,979		
HVAC Replacement Administrative Building - Finance				14,169		
Replacement of three computers				4,666		
Replacement of three 1/2 ton service trucks				165,000		
Generator monitoring systems for Admin and Judicial Buildings				24,398		
Judicial Center Window Cleaning				9,796		
Genie Lift with Trailer				37,220		
** Total Capital	591,090	109,593	1,235,592	439,278	0	0
*** Total Budget Appropriation	2,937,540	1,184,349	3,703,710	3,021,802	0	0

2023-24 BUILDING SERVICES ANNUAL BUDGET

111300

FEBRUARY 15, 2023
COUNTY OF LEXINGTON
405 BALLPARK ROAD

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - Administration
- Program 2 - Custodial
- Program 3 - Building Maintenance/Grounds

Program 1: Administration

Objectives:

We have four (4) employees in this area, the Director, Assistant Manager, and two (2) Administrative Assistant III's. With their guidance, other programs function properly in Building Services. With continued growth in the county, our work continues to increase. Effective and efficient coordinating and communicating ensures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget, are performed in a timely manner. Coordination is paramount to the overall flow of work and information. With all functions flowing smoothly in program one (1), it allows other staff members to perform their daily tasks without delays. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program.

Program 2: Custodial

Objectives:

Seventeen custodial employees, to include three (3) employees assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the Red Bank Crossing Health Center, clean twenty-seven facilities, approximately 423,725 square feet. There is a supervisor and a senior custodial worker whose responsibility is the supervisor of the custodial staff in the absence of the Custodial Supervisor. As the supervisor and senior custodial are assigned cleaning duties, this does not allow for constant supervision, however; the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

Program 3: Building Maintenance/Grounds

Objectives:

Nineteen Building Services team members have the responsibility of maintaining approximately 200 buildings and over 1,100,000 square feet throughout the county. Our licensed and certified technicians provide preventative maintenance, service and installation of mechanical systems, as well as interior and exterior modifications to county operated facilities and property.

Four team members, budgeted through the Sheriff's Department, primarily support the prison, the main Sheriff's complex as well as outlying substations.

Four grounds employees maintain landscaping requirements for approximately 44 acres throughout the county.

SERVICE LEVELS

Service Level Indicators:

Note: this does not include work associated with the prison complex

	Actual FY2021-22	Estimated FY 2022-23	Projected 2023-24
Work Orders Received (Maintenance)	4,629	5,032	5,300
Work Orders Received (HVAC)	1,442	1,606	1,750
Work Order Completed (Maintenance)	4,557	4,960	5,230
Work Order Completed (HVAC)	1,442	1,606	1,760

Buildings Maintained:

Total Number of Occupied Buildings – 198 @ Approximately 1,119,503 Sq. Ft.

Administrative/ Maintenance Buildings – 18	Convenience Stations & Landfill – 33
Fire Stations & Training Facilities – 32	Libraries - 10
Red Bank Crossing – 8	Public Safety Operations - 1
Magistrates – 5	Public Works - 18
Radio Tower – 3	Sheriff's Department – 24
Pelion Airport – 24	EMS Ops – 2
Museum – 9	Coroner - 2
Animal Services – 8	Gym-1

At present, there are 19 maintenance personnel assigned to the above areas. Fifteen of those employees are assigned to tasks relating to a particular trade, i.e., electrical, carpentry, plumbing, HVAC. Four (4) employees are assigned to grounds maintenance, as well as are two (2) helper positions which assist both the grounds staff and the maintenance staff, with the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the two helpers, as well as the individuals assigned to the Sheriff's Department, ten (10) members of our staff maintain 1,119,503 square feet, which averages 111,950 square feet per person. This is an average for the two (2) Electricians, two (2) Plumbers, two (2) HVAC Mechanics, one (1) locksmith and three (3) construction workers. The four (4) Sheriff's Department maintenance members, with the assistance of other maintenance staff, maintain 178,103 square feet, which averages to approximately 44,525 square feet per Sheriff's Department maintenance member.

Buildings Cleaned:

Libraries - 3 Workers Cleans 93,100 Sq. Ft.
Batesburg Health/Magistrate, Cayce/Oak Grove/Irmo, North Lake Service Center & Swansea Service Center
1 Worker Cleans 29,475 Sq. Ft.
Office Buildings - 7 Workers Cleans 194,139 Sq. Ft.
Red Bank Crossing – 2 Workers Cleans 55,075 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 Sq. Ft.
Fleet Services – 1 worker Cleans 5,101 Sq. Ft.
Public Safety Buildings (Public Safety Operations Center) – 1 worker Cleans 25,326 Sq. Ft
Lexington Public Works – 1 worker Cleans 5,388 Sq. Ft.
Fire Operations Center – 1 worker Cleans 6,600 Sq. Ft.
Central Stores – 1 worker Cleans 1,826 Sq. Ft. -
Animal Services – 1 worker Cleans 1,824 Sq. Ft.
EMS – 1 worker clean Cleans 2,496 Sq. Ft.
Building Services – 1 worker Cleans 1,816 Sq. Ft.
Logistics - 1 worker Cleans 1,600 Sq. Ft.
Bond Court – 1 worker cleans 3,185 Sq. Ft.
Vector Control – 1 worker cleans 960 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 senior custodian are working supervisors.

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

NOT APPLICABLE

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title Positions	General Fund	Other Fund	Total	Grade
Director	1		1	215
Asst. Manager	1		1	210
Maintenance Supervisor	1		1	209
Maintenance Supervisor	1		1	111
Construction Supervisor	1		1	111
Grounds Supervisor	1		1	111
HVAC Mechanic	2		2	110
Vector Supervisor	1		1	109
Maint. Asst. III	7		7	109
Const. Asst.	1		1	109
Custodial Supervisor	1		1	109
Maint Asst II	4		4	107
Admin Asst III	2		2	107
Painter	1		1	105
Maint. Asst. I	3		3	105
Sr. Cust. Worker	1		1	105
Custodial Worker	<u>16</u>		<u>16</u>	102
Total Positions	<u>45</u>		<u>45</u>	

All positions are insured. This listing does include positions budgeted by other departments but who are managed by Building Services.

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2023-24**

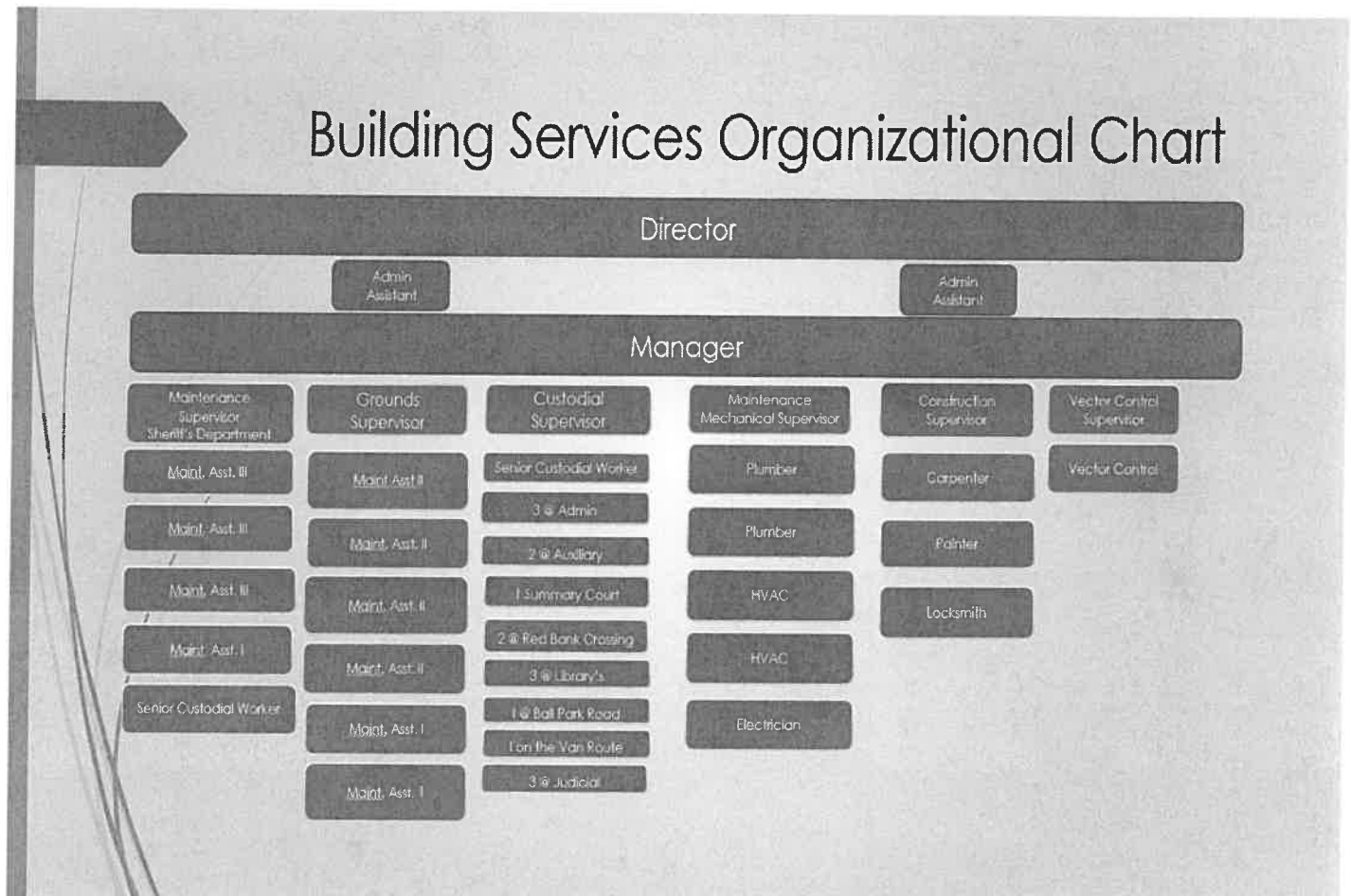
Fund # 1000 Fund Title: General
 Organization # 111300 Organization Title: Building Services
 Program # _____ Program Title: _____

BUDGET
2023-24
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	18,446
	Minor Software	0
	Battery Replacement UPS at Node 1	48,919
	Power Module and MBRS replacement UPS at Node 1	36,316
	Fans and power supply replacement in UPS at Node 1	21,369
	Replacment of fire alarm panel at the Auxillary Building	58,979
	HVAC Replacment Administrative Building - Finance	14,169
	Replacment of three computers	4,666
	Replacment of three 1/2 ton service trucks	165,000
	Generator monitoring systems for Admin and Judicial Buildings	24,398
	Judicial Center Window Cleaning	9,796
	Genie Lift with Trailer	37,220

**** Total Capital (Transfer Total to Section III) 439,278**

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **\$124,533**

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

TKE \$14,401

- Elevator maintenance - Courthouse - 1 unit - \$2,700
- Elevator maintenance - Administration Building - 3 units - \$4,800
- Elevator maintenance - Judicial Center - 5 units - \$3,800
- Repairs as needed - \$3,101

Caraway Fire & Safety \$3,953

- Costs to charge and test fire extinguishers:
 - Recharging 5 lb extinguishers 275 ea. @ \$5.00 = \$1,375.00
 - Recharging 10 lb extinguishers 40 ea @ \$18.00 = \$720.00
 - Hydrostatic testing 150 ea @ \$5.00 = \$750.00
 - Fire hood testing 4 ea. @ \$50.00 = \$200.00

Miscellaneous Routine Parts:

O-Rings 200 ea. @ \$1.00 = \$200.00
 Hoses 25 ea. @ \$5.00 = \$125.00
 Gauges 15 ea. @ \$5.00 = \$75.00
 Handles 15 ea. @ \$6.30 = \$94.50
 Valve Stems 32 ea. @ \$9.00 = \$288.00
 Mounting Brackets 25 ea. @ \$5.00 = \$125.00

Columbia Fire & Safety \$4,100

Cost to test and service FM200 fire suppression system
 At Public Safety Operations Center. \$3,000
 Cost to test and service FM200 fire suppression system
 At Judicial Center. \$1,100

Schneider Electric \$50,254

Managed services for electrical systems at
 Public Safety Operations Center (Node 1). \$44,607
 STS/PDU Maintenance \$200.48 (5%)
 ATS Maintenance (4 hour load bank) \$60.56 (5%)
 Generator Maintenance \$427.07 (5%)
 Square D Equipment Maintenance \$413.60 (5%)
 MGE Equipment Maintenance \$16,681.50 (50%)
 On Site Project Management \$11,896.50 (50%)
 Powerlogic Equipment Maintenance \$4,576.00 (50%)
 Upgrade Factory Warranty \$2,811.81 (50%)
 Additional PM Visit \$1,049.40 (50%)
 Third Party Hardware \$1,920.46 (50%)
 IR Scan \$4,569.40 (50%)
 Managed services for electrical systems
 Administration Building (Node 2). \$5,647
 UPS Maintenance \$1,471.25 (50%)
 Additional PM Visit \$343.97
 On Site Project Management \$2,178.00 (50%)
 Generator Maintenance (4 hour load bank only) \$168.37 (5%)
 Third Party Hardware \$1,484.90 (50%)

Now Electric
 Cost to test and service the sewer lift station for the Public Safety Operations Center. \$720

Lowman Communication \$12,305
 Cost for maintenance and additions to fire and burglar alarm systems

PCI \$38,800
 This account is used for maintenance and monitoring the EOC HVAC and equipment.

520103 LANDSCAPING/GROUNDS MAINTENANCE \$33,150

Program 3: This account is used for the landscaping and grounds maintenance. Items such as fertilizer, mulch, pesticides/insecticides and replacement plants will be purchased from this account.

Fertilizer \$5,030
 Insecticides/pesticides \$1,500
 Plant Replacements \$3,500

New Plant Materials	\$2,400
Weed Control	\$2,950
Sprinkler Parts/Misc.	\$2,530
Edging/Gravel/Misc.	\$2,240
Mulch	\$13,000

520200 CONTRACTED SERVICES **\$18,765**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) \$12,453

Maintenance and monitoring for fire and burglar alarm systems.

Courthouse - Twelve months x \$76.90 = \$923

Administration Bldg - Twelve months x \$76.90 = \$923

Treasurer's Office #1 - Twelve months x \$41.50 = \$498

Treasurer's Office #2 - Twelve Months x \$41.50 = \$498

Museum (3 Buildings) - Twelve months x \$124.50 = \$1,494

Central Stores - Twelve months x \$31.50 = \$378

Building Maintenance - Twelve months x \$51.50 = \$618

Judicial Center - Twelve months x \$76.90 = \$923

Auxiliary Admin. Bldg - Twelve months x \$134.50 = \$1,614

Wellness Center - Twelve months x \$31.50 = \$378

Coroner's Office - Twelve months x \$59.67 = \$716

Fleet Services - Twelve months x \$76.90 = \$923

Red Bank Crossing - Twelve months x \$41.50 = \$498

Summary Court/Magistrate - Twelve Months x 172.42 = \$2,069

Caraway Fire & Safety \$2,050

Administration Building - Fire Pump Test \$550

Judicial Center - Fire Pump/Backflow \$500

Public Safety Operations - Fire Pump System \$1,000

Caraway Fire & Safety \$750

Auxiliary Building - Fire Pump/Backflow \$250

Red Bank Crossing - Fire Backflow (2) \$500

Kleen Sites \$2,500

Miscellaneous environmental testing of Lexington County facilities

Suncoast Elevator Inspections \$1,012

Annual Cost for State Required Elevator Inspections

6 units (5 or less floors)

3 units (Over 5 floors)

520231 GARBARGE PICKUP SERVICE **\$7,136**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina \$7,136

Solid waste collections:

Auxiliary Administration Building - one container \$131.63 x 12 mo. = \$1,579.56
 (Tuesday & Friday)

Ball Park Road - one container \$131.63 x 12 mo. = \$1,579.56
 (Monday & Wednesday)

Cayce Magistrate - one container \$68.00 x 12 mo. = \$816.00
 North Lake Service Center - one container \$131.63 x 12 mo. = \$1,579.56
 (Tuesday & Thursday)
 Swansea Svc. Center South - one container \$131.63 x 12 mo. = \$1,579.56
 (Monday & Thursday)

520233 TOWING SERVICE **\$870**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing's @ \$290.00 = 870.

520241 REFRIGERANT DISPOSAL & TESTING **\$350**

This account will be used to dispose or refrigerant and disposal of cylinders from HVAC equipment.
 Program 3: 4 cylinders at \$87.50 = \$350

520702 TECHNICAL CURRENCY & SUPPORT **\$600**

This account will be used for the management of software as follows:
 BOSS work order system \$600.00

521000 OFFICE SUPPLIES **\$1,573**

Program 1: 70%
 Program 2: 15%
 Program 3: 15%

This account is used for purchase of office supplies, i.e., calculator ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc. Due to the management of capital construction projects it is necessary to include the supplies required for these projects.

521100 DUPLICATING **\$1,500**

Program 1: 70%
 Program 2: 15%
 Program 3: 15%

This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department. Due to the management of capital construction projects it is necessary to include the copies required for these projects.
 30,000 Copies @ .05 = \$1,500.00

521200 OPERATING SUPPLIES **\$65,000**

Program 2: 80%
 Program 3: 20%

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	\$11,700	Auxiliary Administration Building	\$10,600
Courthouse	\$7,850	Judicial Center	\$11,950
Misc. Buildings	\$9,600	Swansea Svc Center	\$8,200
Central Stores	\$5,100		

* Supply List: cleaning supplies, disinfectants, soaps, paper towels, toilet tissue, trash bags, mops, towels, floor wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **\$195,000**

Program 3: This account is used to cover preventative maintenance and repairs in county buildings; with the exception of Fire Stations, Law Enforcement Center and Libraries, Public Works, Rental Property and Solid Waste Management.

Over the coming year we plan to implement a more robust preventative maintenance program with the intention of lowering operational costs and increase efficiency. As systems age planned maintenance helps ensure downtime is kept to a minimum.

Preventative maintenance tasks include the routine replacement of components, and cleaning of all HVAC systems, routine inspections and testing of electrical systems and standby generators, as well as completing annual inspections on plumbing systems and locks.

A large majority of the systems require materials to complete thorough maintenance tasks including, but not limited to air filters, indoor and outdoor coil cleaners, ice machine parts, water treatment and filters, light bulbs and ballasts, backflow and plumbing components. Over the past few years we have seen material costs continually rise over 20% annually. Also, the county as added, or expanded several facilities which continue to increase the needs and expenses related to maintenance of the facilities.

522001 CARPET AND TILE CLEANING **\$20,000**

Program 2: This account is used to clean carpet and tile floors. Cleaning not only provides a safer and more attractive work area but also lowers the need for replacement due to wear.

522050 GENERATOR REPAIRS & MAINTENANCE **\$8,497**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building, Ball Park Road Tower and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis.

Administration Building – 500KW – Annual preventative maintenance \$963.00
Judicial Center – 350 KW – Annual preventative maintenance \$963.00
Ball Park Road Tower – Annual preventative maintenance \$323.00
8 Service calls @ 781.00 = \$6,248.00

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$6,300**

Program 1: 15%

Program 2: 30%

Program 3: 55%

This account is used to purchase replacement parts and perform minor repairs to existing equipment including lawn mowers, weed eaters, blowers and sprayers. This is also used for the parts for vacuum cleaners, and floor scrubbers as well as other equipment utilized within Building Services.

Vacuum Cleaners – 31	Lift Unit for Changing Fixtures/Tiles -1
Drills - 17 each	Mowers & Lawn Equipment (Edger's, Trimmers) - 18
Fans - 8 each	Printers - 3
Routers – 2	Parking Lot Line Sprayer - 1
Saws - 14	Computers - 13

522300 VEHICLE REPAIRS & MAINTENANCE **\$10,312**

This account is used to provide service repairs and parts for nineteen vehicles, two vehicle trailers and one tractor assigned to the Building Services department. All costs were provided by Fleet Services.

Services are broken down into three (3) types:

A Service - Every 3 months/7,000 miles - Check Fluids, Belts and Change Oil, Etc.

B Service - Every 24 months/45,000 miles - Includes A Services & Service Transmission

C Service - Every 36 months/90,000 miles - Includes A & B Items, Differential, Hoses, Belts, Spark Plugs, Plug Wires, Thermostat replace & change coolant

Program 1:

Vehicle 41493 – 19 Ford Pickup	\$420
Vehicle 42530 – 19 Chevrolet	\$420

Program 2:

Vehicle 37005 - 13 Chevrolet Van	\$400
Vehicle 40456 - 16 Chevrolet Equinox	\$350

Program 3:

Vehicle 37003 – 13 Chevy Pickup	\$420
Vehicle 39883 - 15 Ford F250	\$400
Vehicle 39882 – 15 Ford F350	\$420
Vehicle 39770 – 15 Ford F250 Crew Cab	\$420
Vehicle 32851 – 10 Ford F250 Service Truck	\$880
Vehicle 21570 - 2000 Ford F350 Flatbed	\$500
Vehicle 28352 - 06 Ford F250 Service Truck	\$480
Vehicle 41379 – 19 Ford F250 Utility Truck	\$350
Vehicle 41380 – 19 Ford F250 Utility Truck	\$350
Vehicle 41309 – 18 Chevy 3500	\$350
Vehicle 38147 – 14 Chevy 2500 Utility	\$340
Vehicle 31873 - 09 Ford F150 Pickup	\$662
Vehicle 41354 – 18 Better-built Trailer	\$750
Vehicle 42982 – 20 John Deer Tractor	\$480
Vehicle 42983 – 20 Trakker Trailer	\$750
Vehicle 43162 – 21 Chevy Cargo Van	\$400
Vehicle 43202 – 21 Chevy 3500 Service Truck	\$420
Vehicle 43785 – 22 Ford F250 Utility	\$350

523200 EQUIPMENT RENTALS \$3,880

Program 3: This account is used to rent eight gas cylinders for the Maintenance department as well as a portable lift device to change lamps and pole lights. Cylinders are used for welding and soldering gasses as needed throughout the County. This includes 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders. This account is also used for the rental of specialty equipment as needed.

20 lots of miscellaneous rentals @ \$150 = \$3,000.00 (This will be used to rent miscellaneous equipment as needed)

524000 BUILDING INSURANCE \$4,008

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed. (This is based on figures as provided by Risk Management to budget 3% over the amount paid thru Dec. 2022).

524100 VEHICLE INSURANCE - 20 \$12,300

Program 1: 2 Vehicles

Program 2: 2 Vehicles

Program 3: 16 Vehicles

This account is for liability insurance on twelve vehicles assigned to the Building Service Department.

20 Vehicles @ \$615.00/yr. = \$12,300 (Based on figures provided by Human Resources)

524101 COMPREHENSIVE INSURANCE \$1,056

This is distributed as specified by Risk Management. Current spend is 1,006. HR/Risk Management estimated 5% increase

524201 GENERAL TORT LIABILITY INSURANCE **\$11,393**

This is distributed as specified by Risk Management. To cover allocated cost for twenty-seven employees.
(This is based on figures as provided by Human Resources at a 5% expended thru Dec. 2022.)

524202 SURETY BOND **\$250**

This is evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel.
37 employees x \$6.29 = \$232.73 per Risk Management.

525000 TELEPHONE **\$5,546**

Program 1: 3 lines (1 with voice mail and 2 lines without voice mail).

Program 2: 1 line with voice mail.

Program 3: 18 lines without voice mail

This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems, alarm systems in various county buildings and elevator calls.

20 lines (no voice mail) at \$19.00 (includes tax) = \$380.00 x 12 months = \$4,560

2 lines (voice mail) at \$20.07 (includes tax) = \$40.14 x 12 = \$481.68

525006 GPS MONITORING CHARGES **\$4,068**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.

Program 1: 2 @ \$16.95/mo x 12 = \$406.80

Program 2: 2 @ \$16.95/mo x 12 = \$406.80

Program 3: 16 @ \$16.95/mo x 12 = \$3,254.40

525020 PAGERS AND CELL PHONES **\$4,244**

Program 2: 16 flip phones \$22.10 (includes tax) = \$353.60 x 12 = \$4,243.20

525021 SMART PHONE CHARGES **\$12,432**

Program 1: 4 Smart Phones \$54.00 x 4 = \$216.00 x 12 = \$2,592.00

Program 1: 2 Hot Spots \$10.00 x 2 = \$20.00 x 12 = \$120.00

Program 2: 2 Smart Phones \$54.00 x 2 = \$108.00 x 12 = \$1,296.00

Program 3: 13 Smart Phones \$54.00 x 13 = \$702.00 x 12 = \$8,424.00

525030 800 MHZ RADIO SERVICE CHARGES **\$523**

Program 1: 2 Radios

Operating cost for 800 MHz radios which are in service at present.

2 radios @ \$261.50 yr. = \$523

525041 E-MAIL SERVICE CHARGES **\$2,322**

This cost will be for the e-mail service charges for the staff.

Program 1: 4 @ \$10.75/mo x 12 = \$516.00

Program 2: 2 @ \$10.75/mo x 12 = \$258.00

Program 3: 12 @ \$10.75/mo x 12 = \$1,548.00

525100 POSTAGE **\$0**

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES **\$2,650**

This account will be used for conference, meetings and training expenses.

Program 1: Plumbing exam and books \$1,500

Program 3: Pesticide training 3 classes @ \$150 = \$450

Technical Training 4 classes @ \$175 = \$700

525230 SUBSCRIPTIONS, DUE & BOOKS **\$1,500**

This account will be used to pay for subscriptions, dues and books for staff.

525240 PERSONAL MILEAGE REIMBURSEMENT **\$250**

This account will be used to reimburse employees for using their personal vehicle as required for County work.

525250 MOTOR POOL REIMBURSEMENT **\$100**

This account is used when county vehicles are out of service and motor pool vehicles must be used.

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. **\$5,800**

Utility usage for space occupied by Central Warehouse.

525385 UTILITIES – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) **\$900**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **\$5,800**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **\$48,320**

Program 1: \$4,337.80

Program 2: \$3,494.60

Program 3: \$40,487.60

Gas and/or fuel usage for eighteen vehicles provided for travel to and from different locations throughout Lexington County. The manager, assistant manager, and senior construction worker are on call 24 hours per day. Due to an increase in the number of work orders, the Building Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline 13,572 gallons x \$3.40 per gallon = \$46,145

Diesel Fuel 500 x \$4.35 = \$2,175

525405 SMALL EQUIPMENT FUEL **\$5,006**

Gas, fuel, and oil for small equipment.

Gasoline 1,164 gallons x \$4.30 per gallon = \$5,006

525430 EMERGENCY GENERATOR FUEL **\$6,960**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 1600 gallons x \$4.35 per gallon = \$6,960

Administration Building and Judicial Center = \$4,207

Public Safety Operations = \$2,753

525600 UNIFORMS & CLOTHING **\$11,331**

Program 1: \$1,181

Program 2: \$3,813

Program 3: \$6,337

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have thirty five employees in Building Services; departments combined are Building Maintenance and Custodial.

Building Maintenance Uniforms & Shoes @ \$6,337 Custodial @ \$3,813

526500 LICENSES & PERMITS **\$3,775**

Program 1: Licenses and Certifications are carried by various members of Building Services. These are needed to perform certain jobs.

Program 3: Certifications are needed for daily work.

Program 1: Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

Program 1:	Mechanical Contractors License HVAC \$500	
	General Contractors License \$500	
	Mechanical Contractors License Plumbing \$350	
	Mechanical Contractors License HVAC \$350	
Program 3:	Mechanical Contractors License HVAC \$350	
	Backflow Prevention Certification \$150	
	Pesticide Certifications \$300	
Program 1:	SC Dept of Health & Environmental Control	
	• Annual fee underground tank	
	Administration Building	\$500
	• Safe drinking water permit	
	Swansea Service Center South	\$300
	• Annual Boiler Inspection	
	Summary Court Center (1 unit)	\$25
	• Annual Boiler Inspections	
	Public Safety Operations (2 units)	\$50
	• Annual Elevator License (8 units)	\$400

558000 CLAIMS & JUDGEMENTS **\$170**

Program 1: Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass, windows broken or damages to vehicles as a result of any damage caused by construction and/or grounds crews.

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **\$18,446**

Program 1: \$691

Program 2: \$3,441

Program 3: \$14,314

This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier, but also makes some tools obsolete. Replacement tools are as follows, but not limited to: carts, wrenches, drills, skill saws, chain saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment.

BATTERY REPLACEMENT UPS AT NODE 1 **\$48,919**

This account will be used to replace the batteries in both UPS's at PS/OPS – Node 1. These are recommended every three (3) years by Schneider Electric.

POWER MODULE AND MBRS REPLACEMENT IN UPS AT NODE 1 **\$36,316**

This account will be used to replace the MBRS and Power module in both UPS's at PS/OPS – Node 1. This is recommended by Schneider as they have reached their life expectancy.

FANS AND POWER SUPPLY REPLACEMENT IN UPS NODE 1 **\$21,369**

This account will be used for the fan and power supply replacement in both UPS's at PS/OPS – Node 1. This is recommended by Schneider Electric as these parts have reached the end of their life expectancy.

REPLACEMENT OF FIRE ALARM PANEL AT THE AUXILIARY BUILDING **\$58,979**

This account will be used for the replacement of the fire alarm system at the Auxiliary Building. The components inside the current fire alarm panel are obsolete thus creating a life safety issue if the current panel were to go down.

HVAC REPLACEMENT ADMINISTRATIVE BUILDING – FINANCE **\$14,169**

This account will be used to replace the existing Roof Top Unit that provides heating and cooling for the Finance area at the Administrative Building. The current HVAC system has a leak in the coil and has to be recharged twice per year, costing several hundred dollars each service. This is also an environmental concern due to leaking refrigerant into the atmosphere. The unit should be replaced as soon as possible to alleviate these issues.

REPLACEMENT OF THREE (3) COMPUTERS **\$4,666**

This account will be used to replace three (3) computers as recommended by TS.

(3) SERVICE TRUCK ½ TON **\$165,000**

This account will be used to purchase three (3) Service Trucks that are due to be replaced per Fleet Services. These trucks have reached the necessary mileage and/or age for replacement.

GENERATOR MONITORING/ALARMING JUDICIAL AND ADMINISTRATIVE BUILDING **\$24,398**

This account would be used to monitor the generator status at the Administrative and Judicial Buildings. This will alert us when the generator starts up, is operating on emergency power, and inform us if there is an emergency via email or text.

JUDICIAL CENTER EXTERIOR WINDOW CLEANING **\$9,796**

This account will be used to clean the exterior of the windows at the Judicial Center. There have been several complaints from employees about how dirty their windows are.

GENIE LIFT WITH TRAILER **\$37,220**

This account will be used to purchase a Genie scissor lift. There would be three (3) departments sharing this cost – Building Services, Fleet Services, and the Sheriff's Department. This lift would be used to repair/replace lighting, oil lines, electrical, HVAC, etc. It would eliminate having to rent equipment in order to do repairs or replacements.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET	
					2023-24 Requested	2023-24 Recommend
Personnel						
510100	Salaries & Wages - 18	808,846	428,647	890,516	900,905	
510200	Overtime	6,510	0	0	0	
511112	FICA Cost	58,843	31,533	68,598	68,919	
511113	State Retirement	127,613	68,241	157,526	167,208	
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	
511130	Workers Compensation	34,795	18,071	37,477	41,892	
511213	State Retirement - Retiree	48	0	0	0	
	* Total Personnel	1,177,055	616,692	1,294,517	1,319,325	0
Operating Expenses						
520219	Water and Other Beverage Service	99	56	100	200	
520231	Garbage Pickup Services	505	252	540	540	
520233	Towing Services	90	0	150	180	
520702	Technical Currency & Support	35,337	33,803	47,143	43,075	
520703	Computer Hardware Maintenance	0	1,623	1,737	1,737	
521000	Office Supplies	1,454	425	1,500	2,000	
521100	Duplicating	638	166	828	1,600	
521200	Operating Supplies	4,838	2,000	5,000	6,000	
522000	Building Repairs & Maintenance	8,056	1,471	5,800	9,600	
522200	Small Equipment Repairs & Maintenance	3,302	652	7,800	9,800	
522201	Fuel Site Repair & Maintenance	29,741	6,463	23,000	23,000	
522300	Vehicle Repairs & Maintenance	4,242	1,726	5,009	6,000	
523200	Equipment Rental	1,748	1,821	3,200	4,600	
523205	Uniform Rentals	12,122	6,302	12,760	16,000	
524000	Building Insurance	5,632	5,632	5,801	5,975	
524100	Vehicle Insurance - 7	4,920	4,920	4,920	4,920	
524201	General Tort Liability Insurance	2,665	2,799	2,799	2,939	
524202	Surety Bonds	0	0	0	0	
524900	Data Processing Equipment Insurance	160	160	178	178	
525000	Telephone	3,230	1,623	3,572	3,572	
525003	Data Line Charges	0	0	0	3,120	
525004	WAN Services	4,032	1,940	960	960	
525006	GPS Monitoring Charges	1,424	712	1,424	1,784	
525020	Pagers and Cell Phones	1,289	570	1,440	1,440	
525021	Smart Phone Charges - 2	1,096	428	1,200	1,200	
525030	800 MHz Radio Service Charges - 4	2,812	1,172	2,812	2,812	
525031	800 MHz Radio Maintenance Charges - 4	0	0	353	353	
525041	E-mail Service Charges - 4	677	323	645	1,032	
525210	Conference, Meeting & Training Expense	523	1,061	1,695	7,500	
525230	Subscriptions, Dues, & Books	0	0	200	250	
525240	Personal Mileage Reimbursement	0	0	295	328	
525306	Utilities - Fleet Services	23,407	8,830	33,000	33,000	
525400	Gas, Fuel, & Oil	10,074	5,631	16,585	21,000	
525405	Small Equipment Fuel	0	0	50	100	
525600	Uniforms & Clothing	1,750	1,100	2,400	2,400	
526500	Licenses & Permits	1,000	1,000	5,050	5,050	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
						2023-24 Recommend	2023-24 Approved
Con't Operating Expense:							
528201	Parts/Oil Inventory Clearing	982	0	3,000	3,000		
528299	Inventory Clearing Budget Control	0	0	(3,000)			
528301	Framing Plaques/Documents	0	358	-	400		
528310	Reimbursable Mechanics Tools	13,535	11,423	14,000	14,000		
538600	DHEC Fines-Administrative Order	0	6,000	0	0		
* Total Operating		181,380	112,442	213,946	241,645	0	0
** Total Personnel & Operating		1,358,435	729,134	1,508,463	1,560,970	0	0
Capital							
540000	Small Tools & Minor Equipment	3,570	704	6,429	6,000		
540010	Minor Software	0	0	8,483	0		
	All Other Equipment	0	0	38,254	339,148		
** Total Capital		3,570	704	53,166	345,148	0	0

***** Total Budget Appropriation**

1,362,005

729,838

1,561,629

1,906,118

0

0

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024**

Fund #: 1000

Fund Name: General

Organ. #: 111400

Organ. Name: Fleet Service

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	12/31/2022 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total FY 2022-23	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2023-24	Proposed Fee Change	Total Proposed Estimated Fees FY 2023-24
465910	GM Warranty Revenue Non Dispersed	8,294	7,843	3,500	3,700			5,000		5,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Fleet Services is responsible for the maintenance and repairs of Lexington County's 960 vehicles and equipment. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol vehicles, ambulance units and all types of fire apparatus. Fleet operates and maintains all of the ten-fixed 24-hour refueling sites countywide as well as the three mobile fuel trucks that Public Works and Solid Waste operates.

Objectives:

Fleets goal and mission is to provide the best possible service as timely as possible at the least possible cost to the taxpayer. To that end, a careful balance is maintained with respect to new vehicle purchases, vehicle acquisition costs, vehicle life cycles, and maintenance intervals. Vehicle replacement and maintenance schedules are adjusted to deliver the lowest possible vehicle cost per mile over the lifespan of any vehicle or piece of equipment.

Service Standards:

To accomplish this objective, Fleet performs all possible maintenance, repair operations in house, and minimizes all vendor services where possible. Fleet also performs in-house warranty repairs and recalls on our Fleet of GM vehicles, this operation limits the downtime and transportation of vehicles that would normally be sent to the dealer for warranty repairs and generates a revenue for the County of Lexington. Fleet will continue to identify and implement cost savings initiatives whenever possible. Fleet Services routinely maintains the operational readiness of the Fleet above 94%, which is outstanding for any Fleet Service Program.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 20/21	Actual FY 21/22	Estimated FY 22/23	Projected FY 23/24
Work Orders Processed	3,949	3,805	4,000	4,200
Total Gallons of Gasoline Dispensed, including outside agencies.	586,223	578,549	580,000	590,000
Total Gallons of Diesel Dispensed, including outside agencies.	578,232	581,790	600,000	600,000
Total Gallons of Airport Aviation Fuel dispensed	15,184	31,095	32,000	28,000
Fleet Miles Driven	9,127,743	9,751,328	9,800,000	10,000,000
Fleet Heavy Equipment Hours Usage	45,964	53,182	55,000	55,000
Fleet Size	895	910	920	925

SECTION VI. - LINE ITEM NARRATIVES

Fleet Services collects revenue from performing in-house GM warranty. Revenue is just one benefit of this program, by performing warranty repairs in-house, it saves a lot of down time and transportation time with the vehicle having to be transported to dealerships and the wait time depending on the work load at the dealerships.

Recent years total amounts reimbursed to depts. are as follows:

FY22 actual \$4,285
 FY21 actual \$14,842

Recent years total amounts reimbursed to County are as follows:

FY22 actual \$7,843
 FY21 actual \$22,032

SECTION VI. A - LISTING OF REVENUES

465910 – GM Warranty Reimbursement **\$5,000.00**

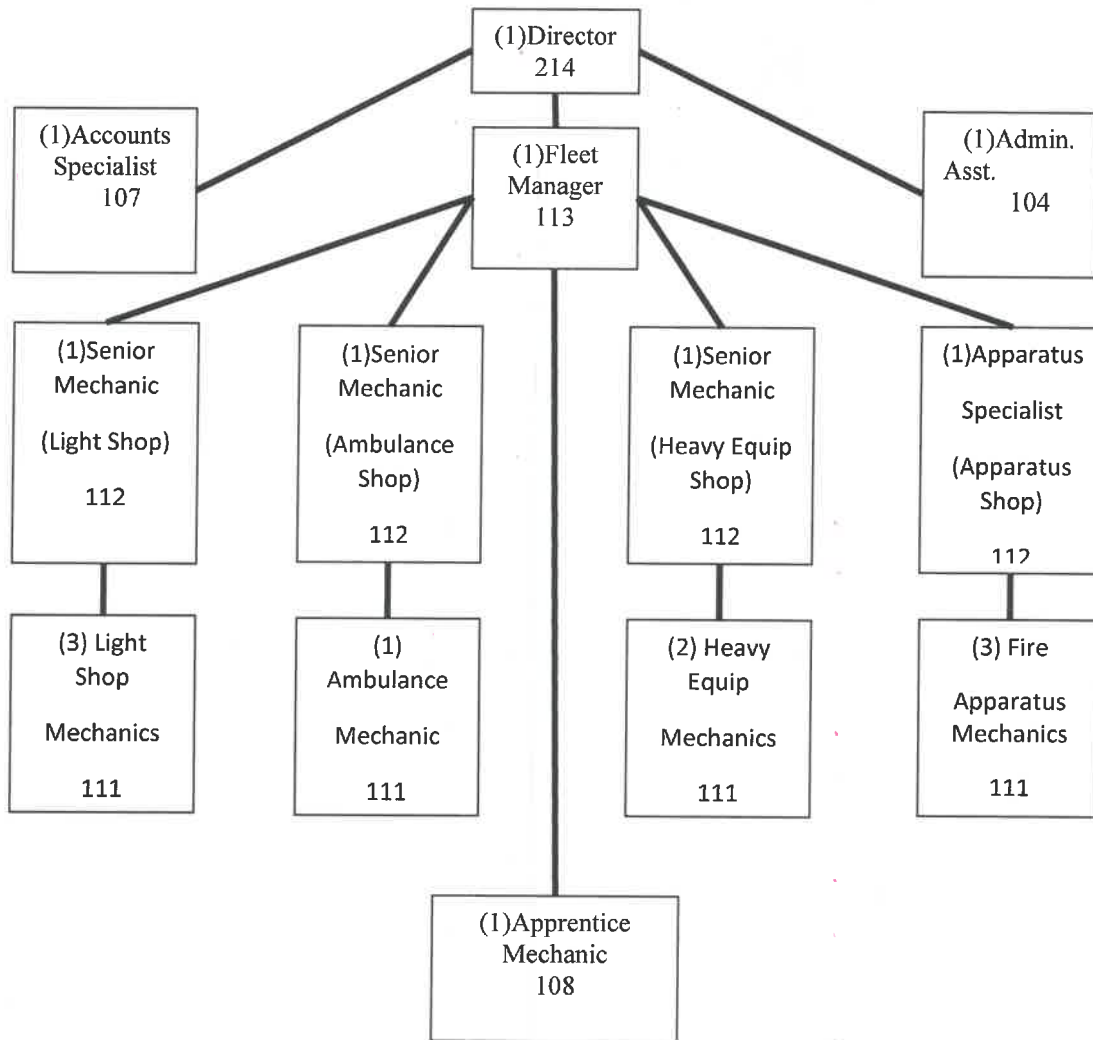
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Fleet Services	1	1	0		214
Assistant Director	1	1	0		113
Senior Mechanic	3	3	0		112
Fire Apparatus Mechanic	1	1	0		112
Mechanic	9	9	0		111
Apprentice Mechanic	1	1	0		108
Administrative Assistant 1	1	1	0		104
Accounts Specialist	1	1	0		107
Total Positions	18	18			

All of these positions require insurance.

Fleet Services



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520219 – PROFESSIONAL WATER AND BEVERAGE SERVICE **\$ 200**

This account will fund the cost for a drinking cooler for the shop employees. In lieu of a beverage service, bottled water may be purchased.

520231 GARBAGE PICKUP SERVICE **\$540**

This account will fund the cost from contracted trash. Disposal services per established contracts. The amount requested represents 12 months of service. Rate of \$42 per month x 12 months = \$504 + tax +\$539.28

520233-TOWING SERVICE **\$180**

This amount will fund the cost from towing of Fleet Services equipment in the event of a breakdown.

520702 - TECHNICAL CURRENCY & SUPPORT **\$43,075**

This account will fund the annual support service cost related to the fleet software systems we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the cost related to support the ten fuel sites and three mobile fuel master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins Pro, International Service Maxx, Dodge Witech, GM Techline Connect, and Mitchell on Demand. Mitchell on demand is a complete vehicle diagnostic software package that gives the technicians access to the latest information for diagnosing all vehicle components and computerized management systems in use today on production automobiles and light to medium duty trucks. These are essential resources and they have been most beneficial to the cost effectiveness of our operation.

CCG/Faster Support \$6,441.39

Fuel Master Support- \$17,850
\$1275.00 per unit x 10 = \$12,750
\$1275.00 per unit x 3 mobile = \$3,825
\$1275.00 for Airport system- \$1,275

CAT ET for two laptops- \$2,800
Cummins Pro for two laptops- \$2,600
International Service Maxx- \$1,000
Ford VCM Software- \$ 856
Mitchell on Demand- \$2,633
GM Techline Connect- \$4,328.00
GM Tech 2 subscription- \$300
Dodge Witech Subscription-\$1,650
Dodge Tech Authority- \$1,800
Dodge CAS Annual Support-\$400
CAS Flash Token-\$350
A3 Communications \$63.00

520703 FIREWALL ANNUAL MAINTENANCE **\$1,737**

This account will fund the cost of the Firewall Maintenance at the Chapin and Swansea PW Camps for the Veeder Root Fuel System.

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

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Fleet. Toners for printers. One set of toners alone cost \$600 for one printer.

521100 - DUPLICATING **\$ 1600**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Fleet. Toners for printers. One set of toners alone cost \$600 for one printer. Two printers will need set of toners. Cost of copies is going up.

521200 - OPERATING SUPPLIES **\$ 6,000**

This account is used to fund small shop supplies used in the daily operation of the Fleet Services Department. These items include but not limited to, shop rags, nuts, bolts, fasteners, electrical connectors, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, oil dry, paper products, car wash supplies, small batteries. These items are too small to be billed back to the department so they are under this account. This is one of the most important accounts in the operations of Fleet Services.

522000- BUILDING REPAIRS AND MAINTENANCE **\$9,600**

This account is used to fund the repairs and maintenance of the Fleet Services Building. To include parts and repairs of the car wash and the (5) waste oil burning furnaces. Air compressors (2) are requiring 2 service interval to be completed. Maintenance/repair of emergency exhaust system.

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$9,800**

To be used on maintenance and replacement parts for equipment used in the shop such as wheel balancers, brake drum lathe, air tools, tire machine, jacks, lifts, analyzers, shop computers, wash rack, welders, torches, air compressors etc. This account will also fund the annual testing and maintenance for the overhead crane and 8 above ground lifts as well as 8 in ground lifts for HD Trucks and our alignment machine. It is very important from a safety standpoint that these lifts are properly maintained and certified annually.

522201-FUEL SITE REPAIR AND MAINTENANCE **\$23,000**

This account is used for repairs and maintenance for fleet services fuel sites. This includes repairs and maintenance of respective gasoline and diesel dispensers, submersible pumps, Fuel Master Fuel dispensing system and Veeder Root tank monitoring systems and product inventory systems. The cost of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our system operating. DHEC compliance cost are also paid from this fund. It is also very important from a safety standpoint that these systems are properly maintained. Expenditures from this account may fluctuate year to year as underground component failures and things such as lightning strikes cannot be predicted. Annual reoccurring charges that are also included in this account for this budget year are line testing and tank leakage testing. Fleet is also budgeting for the expenses with this account for the fuel sites located at Ball Park Road, Northlake FD, South Congaree FD, Chapin Public Works, Oak Grove FD, Swansea Public Works and East Region Service Center. The County Landfill will continue to support their own site as well as the Pelion Airport and the LCSD will support Gibson Road site as they are nearly the sole users. This cost is estimated to be right at \$13,400 per year. In addition to these costs, DHEC mandates the testing of the integrity of the Veeder Root systems at each fuel site annually. The cost are estimated at \$1,200 per site x 8 sites= \$9,600.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$6,000**

This is for the eight vehicles assigned to Fleet Services and is used for regular scheduled and unscheduled maintenance and repairs. This account is also used for repairs and maintenance on one forklift.

523200 – EQUIPMENT RENTAL **\$4,600**

This account funds the cost for the rental of the parts washing machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is expensive. It is more cost effective for us to rent these machines rather than to own them. This account also funds the costs for the rental of the oxygen and acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 4 Services annually for 3 machines at \$920 service = \$3,680	\$3,680.00
13 Cylinders at \$32.86/month X 12 months = \$427.18	\$427.18
Absorbent Mats \$400.00	<u>\$400.00</u>
Total	\$4,507.18

523205 – UNIFORM RENTAL **\$16,000**

This account will fund the supply, laundering and repair of all uniforms for Fleet Services personnel, as well as work jackets, insulated coveralls that are required due to the working conditions and inclement weather our employees are subjected to. By having our employees in proper uniform, we produce an improved image when out in public. Our uniform company also maintains Fleets Commercial Duty Mechanics soap Dispensers and Supplies those products as part of the overall uniform service. Our current contract states when an employee leaves we have to purchase uniforms due to embroidery, we estimate 3 employees leaving at \$440 each = \$1,320.

Weekly cost for the uniform maintenance for entire staff is \$280 per week x 52 = \$14,560.00 Total \$15,880.00

524000 - BUILDING INSURANCE **\$5,975**

Building / property insurance for the Fleet Services building.

524100 - VEHICLE INSURANCE **\$4,920**

This is to fund liability insurance coverage for the eight vehicles at Fleet Services. The actual cost is \$615 per vehicle. (8 vehicles @ \$615).

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,939**

This is to cover the cost of tort liability insurance.

524900- DATA PROCESSING EQUIPMENT INSURANCE **\$178**

This fund will cover the cost for lightning damage and other types of damage to the computer and monitoring systems.

525000 - TELEPHONE **\$ 3,572**

This account funds the monthly service and equipment rentals for the twenty four standard grade lines at Fleet Services that support our facility as well as the eight fuel sites.

525003- DATA LINE T-1 SERVICE CHARGE **\$3,120**

This account will fund the cost of providing data line T-1 Services charges for Fleet Building.

525004- WAN SERVICES **\$960**

This account will fund the cost of providing WIFI internet access via air card to two mobile laptop computers that will be used in the field in our mobile service trucks, and to maintain and repair Fire Apparatus. Each air card is \$39.99 per month x 2 units x 12months = \$959.76

525006- GPS MONITORING CHARGES **\$1,784**

This account will cover the cost for seven GPS monitoring devices. These devices are currently installed in seven Fleet Service vehicles for dispatching and monitoring location and use of vehicles. Due to Fleet processing the invoice for all departments we also cover the \$30/month processing fee next fiscal year.

\$16.95 per unit x 7x12 months = \$1,423.80, \$30 per month processing fee = \$360 for total of \$1,783.80

525020-PAGERS AND CELL PHONES **\$1,440**

This account covers the cost of 6 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety officers, department heads, and the County Administrator from the scene of incident location.
6x \$20 a month x 12 months= \$1440

525021 – SMART PHONE CHARGES **\$1,200**

This account funds the phone service for the Fleet Director and Fleet Manager cell phones.
2 phones @ \$50.00 x 12 months- \$1,200

525030- 800 MHz RADIO CHARGES **\$2,812**

This account funds the monthly airtime service and charges for 4 - 800 MHz radios which are used in key emergency response maintenance vehicles. Breakdown of each respective radio charges is found in Appendix A-3

525031- 800 MHz RADIO MAINTENANCE CHARGES **\$353**

This account will fund the maintenance contract cost for repairs to the 4 800 MHz radios operated within Fleet Services per Public Safety. Breakdown of maintenance on Appendix A-3

525041 – E-MAIL SERVICE CHARGES **\$1,032**

To pay for E-Mail service for eight employees, four office staff, four senior mechanics @ \$10.75 per month = \$10.75 x 8 = \$86.00 x 12 months=\$1,032.00

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 7,500**

This account will fund travel, conference, and training expenses for various meetings and training programs essential to cost effective operation and management of Fleet Services. This account will also fund technicians with the ability to be up to date on the latest diagnostic and repair techniques used in the industry. This enables Fleet Services to be able to do more technical repair functions in house and to minimize the use of sublet repair services. This account will also be able to be used to fund competency testing as administered by ASE, (National Institute of Automotive Services) and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish technician's technical strengths and areas needing in additional training. This will assist management to identify and supply training to improve the skill levels of our technicians. They also will be used to document technical ability and employee self-improvement for our current process. The training over the years has been something to be desired. IE the lack of it. The world of vehicles is ever changing and training is a must. It is/has cost the county an undefined amount, due to the lack of training in parts replacement and vehicle down time. This growth in training funds is need and will be needed even more in the coming years. This training fund will grow each year to keep our technicians up-to-date on changes in the vehicle world.

Technician Training Classes, Technical Training TBD-\$5,000
Fleet Management Conference \$2,500

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 250**

This account funds the purchase of reference manuals and technical publications related to the operations of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE and EVT Certification programs.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$328**

This account funds the reimbursement mileage rate when personal vehicles are used.
Estimate of 500 miles @ .655 per mile

This account funds the reimbursement mileage rate when personal vehicles are used.
Estimate of 500 miles @ .655 per mile

525306 - UTILITIES **\$ 33,000**

This an estimated cost based on the costs of previous fiscal years;

FY23 as of 2/1/2023 \$12,441
FY22 actual \$23,407
FY21 actual \$29,428

525400 - GAS, FUEL, & OIL **\$21,000**

This account funds the costs of fuel and oil for the eight vehicles operated by Fleet Services. Anticipated costs are

- 7 Gasoline vehicles
 - 5,000 gallons @ \$3.40 fuel= \$17,000
 - 5,000-gallons-@ \$.02- oil= \$100
 - Total- \$17,100
 - 1 Diesel vehicles
 - 875 gallons @ \$4.35 fuel= \$3,806
 - 875 gallons @ \$.05 oil= \$45
 - Total-\$3,851
- Total for fuel and oil-\$20,951

525405- SMALL EQUIPMENT FUEL **\$100**

This account will fund for the purchase of small amounts of conventional gasoline used for small equipment such as power washers and mobile compressors.

525600 – UNIFORMS & CLOTHING **\$2400**

This account will fund the supply of steel toe safety shoes for all fleet services employees and county logo shirts. Steel toe safety shoes are an OSHA safety standard requirement and provide protection from foot injury in the workplace. 14 pairs of men’s safety shoes \$ 139.10 x 14= \$1947.40

526500- LICENSES AND PERMITS **\$5050**

This account funds the costs of the underground storage tank registration fees required each year for the four tanks at Fleet Services. The present charge is \$500.00 per tank per tank x four tanks plus a mobilization fee of \$50=\$2050. Fleet is now also budgeting for the 1 tank at Northlake Fire Department, the 1 tank at South Congaree FD, the 1 tank at Chapin PW fuel site, and the 1 tank at Swansea PW site and the two tanks at the New East Region Services Center= 6 tanks @\$500 each =\$3000 plus Fleet @ \$2000= \$5050

528201- PARTS AND OIL INVENTORY CLEARING **\$3000**

This account funds the cost of bulk oil and grease products that have been acquired from Central Stores by Fleet Services but not yet billed to various user departments. This account at any given time would represent our “in house” inventory of lubricants.

528301- FRAMMING PLAQUES/DOCUMENTS **\$400**

This account funds the cost of various framing for certifications of appreciation at approximately \$400 for the year. This can fluctuate depending on number of requests.

528310- REIMBURSEMENT OF MECHANICS TOOLS **\$14,000**

This account funds the cost of replacing and upgrading Fleet Services mechanics tools. Each employee furnishes their own tool sets and this account is used to maintain these tools in a state of operational readiness. 14 Mechanics @ \$1000 each= \$14,000

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$6,000**

This account is for the purchase of relatively low cost tools and equipment used in the Fleet Services shop that has a useful life of less than 2 years. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, lights, small jacks, jack stands, drills, drill bits, sanders, handheld diagnostic tools, batteries and the like. These items would normally be identified on an as needed basis when a tool or low cost piece of equipment fails or is no longer cost effective to repair.

ALL OTHER EQUIPMENT

1 - Repl. for Welder CO# 23471 with accessories **\$5,400**

This request is to replace a Lincoln Powermig welder, which was purchased in 2001.

2- This a request for LCSD Fuel Site replacement. **\$333,748**

The existing fueling system at the above location should be replaced. The system components are at end-of-life stages and without warranties. The underground storage tank at this location was installed in 1992, and its thirty (30) year warranty has expired. The existing tank is of single wall coated steel construction. There is no secondary containment should the coating fail or a leak to occur in the tank wall. With continuous traffic in the area this is not the most ideal condition for continued longevity. At the time this tank was installed, carbon steel riser pipes were commonly used for fills, vents and tank inventory probes and sensors. These risers are subject to corrosion due to water and age and could contribute to a possible fuel release. Should water begin entering the tank, it would affect the vehicles fueling at this location, as well as possibly force fuel to be displaced from the tank(s) depending on the fuel levels at the time. All new tanks installed since 2009 have been required to be double wall construction. The underground piping between the tanks and the dispensers is made of fiberglass. As with the tank the warranty has expired on the piping. The pipe itself can last for many years however the glue used to hold the pipe fittings together will start to deteriorate over time. The existing dispensers are quite old also. This series of dispensers are no longer manufactured, and I recommend they be replaced prior to the supply of parts for these units is exhausted. The tank monitoring system has also been discontinued by Veeder Root. The manufacturer has stated that they will continue to support this unit, as long as parts are available. We do not know how long that will last. Again, the technology for this system was developed in the early 1990's, so its features are limited. In our experience, most underground system owners have been replacing their systems by the thirty (30) year mark if not before due to increasing maintenance costs, lack of warranty, and of course the potential environmental impact should releases occur. This will also coincide with the current project with LCSD for the awning to be replaced. It will reduce the cost of it with a portion being replaced with this project.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages - 20	908,266	451,746	1,103,464	1,103,464		
510200	Overtime	3,601	1,218	0	0		
511112	FICA Cost	66,083	33,237	84,415	84,415		
511113	State Retirement	143,721	71,330	193,768	204,803		
511120	Insurance Fund Contribution - 20	156,000	78,000	156,000	156,000		
511130	Workers Compensation	20,606	10,287	25,582	30,345		
511213	State Retirement-Retiree	0	0	0	0		
	* Total Personnel	1,298,277	645,818	1,563,229	1,579,027		
Operating Expenses							
520100	Contracted Maintenance	0	0	0	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	961	335	335	1,000		
520233	Towing Service	75	0	225	225		
520300	Professional Services	0	0	17,500	35,000		
520702	Technical Currency & Support	14,146	14,435	17,400	18,020		
521000	Office Supplies	3,646	2,687	7,015	7,000		
521100	Duplicating	959	138	2,150	2,150		
521200	Operating Supplies	1,966	2,777	4,000	4,000		
522000	Building Repairs & Maintenance	1,286	2,570	3,500	46,000		
522200	Small Equipment Repairs & Maintenance	114	0	500	500		
522300	Vehicle Repairs & Maintenance	4,526	2,901	8,500	9,000		
524000	Building Insurance	2,626	2,229	2,705	2,296		
524100	Vehicle Insurance - 13	8,610	7,995	7,995	7,995		
524101	Comprehensive Insurance	307	307	323	323		
524201	General Tort Liability Insurance	1,866	1,960	1,960	2,058		
524202	Surety Bonds - 20	0	0	0	150		
525000	Telephone	3,484	1,697	4,206	4,206		
525004	WAN Service Charges	0	0	972	972		
525006	GPS Monitoring Charges - 13	2,627	1,322	2,652	2,652		
525020	Pagers and Cell Phones - 3	480	0	0			
525021	Smart Phone Charges - 20	10,558	4,928	18,120	18,120		
525030	800 MHz Radio Service Charges - 12	0	0	0	0		
525041	E-mail Service Charges - 20	2,354	1,075	2,640	2,640		
525100	Postage	65	23	1,100	1,000		
525210	Conference, Meeting & Training Expense	5,739	2,258	13,400	14,000		
525230	Subscriptions, Dues, & Books	1,911	815	3,175	5,356		
525240	Personal Mileage Reimbursement	0	0	150	164		
525250	Motor Pool Reimbursement	0	0	1,170	1,310		
525323	Utilities - Public Works Complex	8,463	3,675	16,680	16,680		
525400	Gas, Fuel, & Oil	19,021	8,490	39,224	39,224		
525600	Uniforms & Clothing	3,215	341	4,400	6,000		
535000	Storm & Disaster Relief	0	0	500	500		
	* Total Operating	99,383	63,336	182,875	251,035		
	** Total Personnel & Operating	1,397,660	709,154	1,746,104	1,830,062		

Fund: 1000
 Division: Public Works
 Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>	
					2023-24 Requested	2023-24 Recommend Approved
Capital						
540000	Small Tools & Minor Equipment	3,934	432	2,500	<u>4,000</u>	
540010	Minor Software	0	0	0	<u>0</u>	
	All Other Equipment	13,966	0	137,284	<u>506,847</u>	
** Total Capital		17,900	432	139,784	<u>510,847</u>	

***** Total Budget Appropriation** **1,415,560** **709,586** **1,885,888** **2,340,909**

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2023-24**

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>121100</u>	Organization Title:	<u>PUBLIC WORKS/ADMIN</u>	BUDGET
Program #	<u>1</u>	Program Title:	<u>Public Works</u>	2023-24
				Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	SMALL TOOLS & MINOR EQUIPMENT	4,000
	MINOR SOFTWARE	0
1	EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR	1,480
1	EA. F2A - REPLACEMENT ADVANCED COMPUTER	3,931
1	EA. F1 - REPLACEMENT B & W NETWORK PRINTER	1,436
1	EA. REPLACEMENT ASSET AND WORK ORDER MANAGEMENT SOFTWARE	500,000
** Total Capital (Transfer Total to Section I and IA)		<u>\$510,847</u>

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program A: Administration & Engineering and Transportation Divisions

The Department of Public Works consists of two divisions: Administration & Engineering (20 employees) and Transportation (89 employees). The Department has adopted the following mission and vision statements.

Mission: To provide quality transportation services in a safe environment.

Vision: Quality infrastructure through effective maintenance and planned projects.

Responsibilities of the Administration & Engineering Division of the Public Works Department include:

- Maintenance of 607 ± miles of County dirt roads and drainage
- Maintenance of 677 ± miles of County paved roads and drainage
- Design, project management, and inspection of County roadway construction projects
- Maintenance of 220 ± Stormwater Management facilities
- Acquisition of required easements for County projects
- Encroachment permits / other permits

1. **Director** - Oversees all divisions of the Department (Administration & Engineering and Transportation) as well as all administrative duties including Council and Committee meetings, budgets, personnel issues, etc. Reports directly to the County Administrator and is responsible for implementing all policies of the County as the Director of Public Works. As directed, also provides assistance with capital improvement projects by other Departments including Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.
2. **Deputy Director** - In consultation and coordination with the Director, develops and manages department goals and objectives, determines allocations of financial, human, and capital resources, guides and leads the development and application of policies and practices within the core services of the department, evaluates divisional and individual performance, and represents the department in relations with state, federal, and other agencies. Oversees project management of various capital projects pertaining to Public Works. Prepares and presents reports to County Administrator, County Council, and others.
3. **Senior Administrative Assistant** - Acts as office manager to assure proper procedures in compliance with County policies. Reports directly to the Director and is responsible for assisting with budgets, processing work orders, requisitions for ordering materials, verifying invoices for payment, keeping personnel files, and processing bi-weekly payroll. Monitors accounts for expenditures, prepares reports, and other office duties.
4. **Administrative Assistants** - Primarily responsible for answering telephone and preparing work orders for road maintenance called in by citizens and keeping updated records on completed work. Assists in preparation of monthly reports and other office duties as required.

Service Level Indicators:

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Received	7,395	8,352	8,689	8,851	7,676	5,523
Completed	6,474	7,201	7,334	6,470	6,072	4,129
Outstanding	921	1,151	1,355	2,381	1,604	1,394

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2023-24 BUDGET REQUEST

Program B: Engineering - Design, Construction, and Maintenance of Road and Drainage Infrastructure

The Engineering Division of Public Works is responsible for management of road and bridge projects as well as maintenance and drainage issues. Division works with Council, County Administrator, elected officials, citizens, boards, engineers, contractors, SCDOT, and other agencies on a daily basis to address and resolve Public Works issues. Division is also responsible for coordination of engineering design and construction with the Transportation Division. Division is responsible for the acceptance of new roads and maintenance of existing drainage in the County's system. Division is also responsible for the implementation of the C Fund Program per policies set by the County Transportation Committee. Division also assists other Departments with "special projects" requiring engineering-type activities on existing or proposed facilities. Division prepares plans and specifications and provides supervision and management of various Public Works projects as well as other Departments' projects such as Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.

The C Fund Project Manager expenses, salary, etc. are supplemented through C Funds - FUND 2700. The full-time C Fund Project Manager oversees day to day operations of the C Fund Program including; correspondence with consulting firms, contractors, SCDOT, the general public, etc. The C Fund Project Manager also oversees design and construction of projects funded through C Funds including: dirt road paving, drainage, intersection improvement, and asphalt maintenance projects. The C Fund Project Manager coordinates the budget and schedules for various projects and works with Procurement Department to prepare contract documents and facilitate projects, as well as ensures compliance with the South Carolina C Fund Law.

Program Objectives:

- Reduce the mileage of dirt roads maintained by the County by 8 miles per year for the next 5 years
- Rebuild / Rehabilitate 20 miles of the County Maintained Dirt Roads each year over the next 5 years
- Design, project management, and inspection of County roadway and drainage construction projects
- Coordination with Council, County Administrator, citizens, boards, engineers, contractors, agencies
- Implementation of the C Fund Program per policies set by the County Transportation Committee
- Acquisition of required right of way / easements for County projects
- Encroachment permits / other permits
- Traffic Studies / Signage of roadways

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FISCAL YEAR

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Total Public Road Mileage	2,761	2,768	2,781	2,786	2,795
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,250	1,257	1,270	1,275	1,284
Paved County Maintained	623	633	655	663	677
Unpaved County Maintained	627	624	615	612	607

The road mileage maintained by the Public Works Department has increased from 1,250 miles to 1,284 miles in the last five years. As the transportation system continues to grow, the resources and staff of Public Works need to grow in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains approximately 320 roads, 210 miles of dirt roads, over \$200M worth of backlogged road work, and a total waiting period for paving of over 50 years. Current funding and resources for dirt road paving allows for the paving of approximately 6 miles per year; thus it could take about 100 years to pave all the dirt roads in Lexington County unless funding is increased.

The current funding for resurfacing of our paved roads only provides for a 60 year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years.

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2023-24 BUDGET REQUEST

SECTION VI – LINE ITEM NARRATIVES

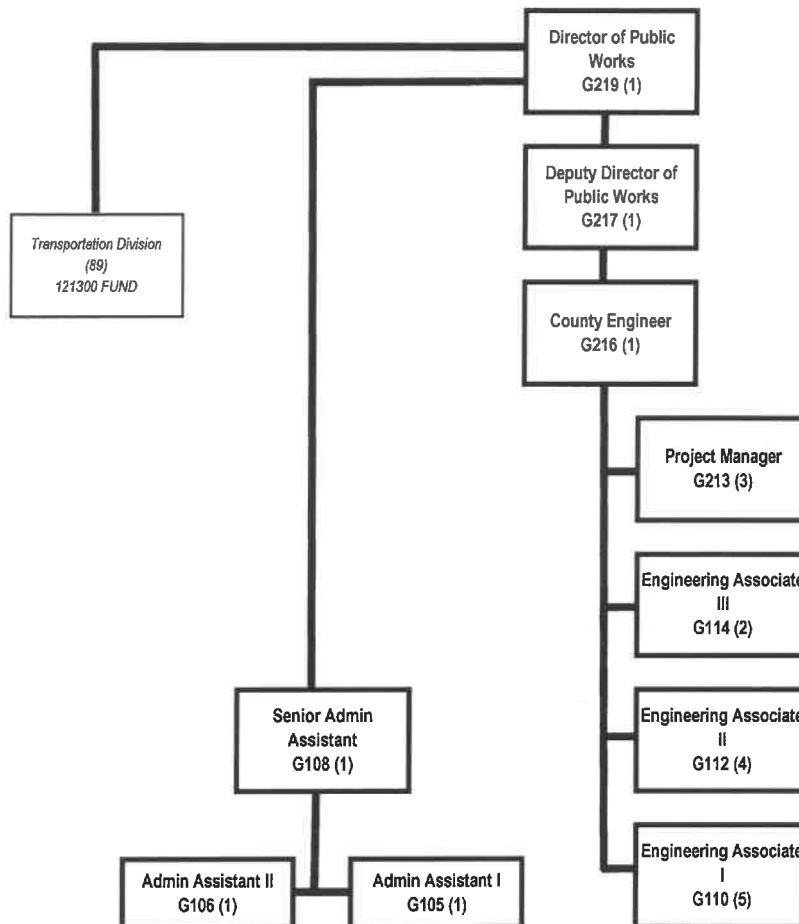
SECTION VI. A. - LISTING OF REVENUES

Not Applicable

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:	<u>Full-time equivalent</u>	
<u>Job Title</u>	<u>General Fund</u>	<u>Grade</u>
Director	1	219
Deputy Director	1	217
County Engineer	1	216
Project Manager	1	213
C Fund Project Manager	1	213
Stormwater Engineer	1	213
Engineering Associate III	2	114
Engineering Associate II	4	112
Engineering Associate I	5	110
Senior Administrative Assistant I	1	108
Administrative Assistant II	1	105
Administrative Assistant I	1	104
Total Positions	<u>20</u>	

NOTE: All 20 of these positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE SERVICES \$2,116

HP Design Jet T-1300 Scanner/Plotter Service Maintenance @ \$1,840 + 15% = \$2,116

520200 - CONTRACTED SERVICES \$378

Office alarm monitoring contract for 12 months@ \$31.50 = \$378.00

520219 - WATER AND OTHER BEVERAGE SERVICES \$1,000

Budget based on current year activity.

520233 - TOWING SERVICES \$225

Based on the number of vehicles in Public Works, an estimated \$225.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES \$35,000

Engineering / survey services for On-Call Engineering on In-House, non-C Fund projects.

520702 - TECHNICAL CURRENCY & SUPPORT \$18,020

Maintenance of various outside computer programs.

GWorks – Work order software maintenance	1 ea@	\$9,000.00	=	\$9,000
Autodesk Architecture, Eng., and Const. Collection	2 ea@	\$1,700.00	=	\$3,400
ArcGIS Desktop Basic Maintenance	3 ea@	\$330.00	=	\$990
ArcGIS Desktop Advanced Maintenance	1 ea@	\$1,320.00	=	\$1,320
ArcGIS Desktop Basic w/ Extension	1 ea@	\$1,100.00	=	\$1,100
ArcGIS Online Field Worker	6 ea@	\$420.00	=	\$2,520

521000 - OFFICE SUPPLIES \$7,000

Papers, pens, file folders, forms, ink cartridges, and small office machines not considered fixed assets, etc., for the 20 employees of this division.

521100 - DUPLICATING \$2,150

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES \$4,000

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 - BUILDING REPAIRS AND MAINTENANCE \$46,000

Anticipated repairs to PW Administration & Engineering office, as recommended by Building Services.

PW Administration Office Roof	=	\$ 28,000.00
PW Records Building Roof	=	\$ 9,000.00
PW Records Building Siding	=	\$ 9,000.00

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$500

Estimate \$500.00 in repairs based on previous years.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$9,000

Based on historical information on 13 vehicles

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2023-24 BUDGET REQUEST

524000 - BUILDING INSURANCE **\$2,296**
3% over expenditures thru Dec. 2022

524100 - VEHICLE INSURANCE **\$7,995**
Based on per vehicle rate of \$615.00 for 13 vehicles = \$7,995.00

524101 - COMPREHENSIVE INSURANCE **\$323**
5% over expenditures thru Dec. 2022

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,058**
5% over expenditures thru Dec. 2022

524202 - SURETY BONDS **\$150**
Renewed every 3 years, next due FY 23-24, budgeted as recommended by Risk Management. \$6.29/employee

525000 - TELEPHONE **\$4,206**
Basic service charges on 16 land lines, including 1 fax machine:
15 land lines with voicemail @ \$22.00 per month for 12 mon = \$3,960.00
1 landline fax machine \$20.50 per month for 12 mon = \$246.00
Total = \$4,206.00

525004 - WAN SERVICE CHARGES **\$972**
Monthly charges on
2 Cable box @ \$40.50 per month for 12 months = \$972.00

525006 - GPS MONITORING CHARGES **\$2,652**
Monitoring charges on 13 GPS units.
13 GPS monitoring @ \$17.00 per month for 12 months = \$2,652.00

525021 - SMART PHONE CHARGES **\$18,120**
Smart phone charges for Director, County Engineers, Project Managers; Data line for GPS survey equipment.
20 Smart phones @ \$65.00 per month for 12 mon = \$15,600.00
17 Hot Spots @ \$10.00 per month for 12 mon = \$2,040.00
1 Jet Pack for GPS @ \$40.00 per month for 12 mon = \$480.00
\$18,120.00

525041 - EMAIL SERVICE CHARGES **\$2,640**
Admin. & Eng. Division has 20 email accounts.
20 email accounts @ \$11.00 per month for 12 months = \$2,640.00

525100 - POSTAGE **\$1,000**
Based on historical information and anticipated future needs.

525210 - CONFERENCE, MEETING AND TRAINING EXPENSE **\$14,000**
For CEU's, certifications, recertification, and training:
SCDHEC CEPSCI Certification 5 ea@ \$395 = \$1,975
SCDHEC CSPR Certification 1 ea@ \$395 = \$395
Post-Construction BMP Inspector Certification 2 ea@ \$245 = \$490
SCDOT Pre-Highway Construction Course 2 ea@ \$2,500 = \$5,000

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2023-24 BUDGET REQUEST

(Asphalt, Earthwork & Base Course Technician)

Subtotal = \$7,860

American Public Works Association (APWA) Summer Conference of APWA to be held in June - 3-day conference with nine technical sessions about various Public Works issues (Director, Deputy Director, County Engineer, and 2 Project Managers - 5 @ \$1,000.00).

Estimated cost = \$5,000.00

South Carolina Society of Professional Land Surveyors (SCSPLS) Convention and Technical Conference to be held in June in Columbia, SC - 2-day conference with 14 technical sessions about various issues related to surveying, legal rights, and platting (Two Surveyors / Project Managers) - 2 @ \$500.00).

Estimated cost = \$1,000.00

Engineering and Land Surveying Seminars - Various technical sessions required for PDHs to maintain professional license. 4 @ \$500.00

Estimated cost = \$2,000.00

For Non-CEU's, certifications, etc.

Throughout year, training sessions and seminars are conducted by various organizations such as Clemson University's Technology Transfer (T3) Program, SCDOT, SCDHEC, and the Asphalt Association which allows staff to keep abreast of latest technical standards and regulations on design criteria and stormwater certification.

Estimated cost = \$2,500.00

Employee Survey and Senior Staff Retreat

Estimated cost = \$2,500.00

AutoCAD Civil 3-D Training – Web based training sessions.
 Yearly Subscription for Web based training

Estimated cost = \$1,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$5,356

Midlands Chapter of Professional Surveyors 2 employees @ \$50.00 Cost = \$100.00

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly.

American Public Works Association dues for the Department as a group Cost = \$3,056.00

American Public Works Association is a national organization in which Public Works employees and engineers of cities and counties share common problems, solutions and have a forum in which knowledge and ideas can be shared. Conference provides professional development hours required for Professional Engineers. This covers membership for 16 people.

SC Geodetic Survey Annual Subscription Service - Cost = \$600.00
 To provide data service for GPS Survey Instrument

Professional Engineers License for 3 employees @ \$100.00 Cost = \$300.00

Licenses for 3 licensed Professional Engineers. This allows Public Works to provide P.E. services for some County projects without utilizing services through a private firm.

SC Societies of Professional Engineers 3 employees @ \$250.00 Cost = \$750.00

Dues for South Carolina Professional Engineer / American Society of Civil Engineers

Professional Surveyors License for 2 employees @ \$100.00 Cost = \$200.00

Allows staff Surveyor to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2023-24 BUDGET REQUEST

SC Society of Prof. Land Surveyors for 2 employees @ \$175.00 Cost = \$350.00
 Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT \$164

To reimburse employees for use of personally owned vehicles for County business.
 Estimate 250 miles @ \$0.655 per mile = \$163.75

525250 MOTOR POOL REIMBURSEMENT \$1,310

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is
 Estimate 2,000 miles @ \$0.655 per mile = \$1,310.00

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING \$16,680

Electricity – Mid Carolina	\$1,110	per month for 12 months =	\$13,320.00
Water – Blue Granite Water	\$150	per month for 12 months =	\$1,800.00
Sewer – Town of Lexington	\$130	per month for 12 months =	\$1,560.00
			\$16,680.00

525400 - GAS, FUEL AND OIL \$39,224

Gas for vehicles of Director, Deputy Director, County Engineer, and 10 engineering SUVs / trucks. Based on historical information of Department and information provided by Fleet Service, Department uses about 1,180 gallons annually, thus estimated usage next year is:

1,180 gals / mo. @ \$2.77 per gal for 12 months = \$39,223.20

525600 - UNIFORMS AND CLOTHING \$6,000

Shirts with logo, work boots, high visibility safety vests, etc. for field Engineering staff; shirt replacement each year and logo shirts for administrative engineering staff.

535000 - STORM AND DISASTER RELIEF \$500

To reimburse employees for any meals needed while working during long periods of extreme weather.

**** Total Operating (Transfer Total to Section I and IA) \$251,035**

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$4,000**

For tools, amount varies year to year.

540010 - MINOR SOFTWARE **\$0**

To repair or add minor software as needed.

1 EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR **\$1,480**

Replacements per I.S. recommendations. Replace LCL03645 (A. Chicas) with Dell OptiPlex 7400 Dell OptiPlex 7400 AIO Computer and Monitor with Intel Core i7 12-Core CPU 16 GB RAM 512 GB Solid State Hard Drive Intel Intergrated Graphics 23.8" FHD Screen DVD +/- RW, Web Camera, 5 yr warranty

1 @ \$1,480.00 = \$1,480.00

1 EA. F2A - REPLACEMENT ADVANCED COMPUTER **\$3,931**

Replacements per T.S. recommendations. Replace LCL03644 (S. Kyzer) with Dell Precision Tower 7920 Computer

Dell Precision Tower 7920 Computer with 2-Intel Xeon 10 Core CPU 32 GB ECC RAM 512 GB and 1 TB Solid State Hard Drives NVIDIA RTX A2000 12 GB RAM 8x DVD+/-RW Drive 5 yr warranty

1 @ \$3,931.00 = \$3,931.00

1 EA. F1 - REPLACEMENT B & W NETWORK PRINTER **\$1,436**

Replacements per T.S. recommendations. Replace PRN37919 with HP Laser Jet Enterprise M611dn.

1 EA. REPLACEMENT ASSET AND WORK ORDER MANAGEMENT SOFTWARE **\$500,000**

Public Works desires to replace G-Works (formerly PubWorks) to implement a GIS-centric Computerized Maintenance Management System (CMMS) which is web-based, supports mobile devices, and is compatible with the existing ESRI Geographical Information System (GIS) software, will allow our Public Works Department to create an Asset Management System and be more efficient and effective in responding to citizen's requests and completing work orders. By presenting useful data through a map interface, the Public Works team will have a modern tool to inventory assets and will be better equipped to manage assets, service requests (approx. 700 per month), create reports for making critical decisions, and improve priority and citizen communications on the status of work orders. Public Works has worked with Technology Services Department to conduct software demonstrations. Budget amout is based on responses to a previous Request for Proposal (RFP)

**** Total Capital (Transfer Total to Section I and IA)** **\$510,847**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Public Works

Organization: 121100 - Admin & Engr.

Upgrade of Two (2) Engineering Associate Construction Inspectors

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>			
	(2)	(2)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
	Engr. Assoc. I (Band 110)	Engr. Assoc. II (Band 112)			
Personnel					
510100 Salaries & Wages - 2	79,955	91,894	11,939		
511112 FICA Cost	6,117	7,030	913		
511113 State Retirement	14,840	17,056	2,216		
511120 Insurance Fund Contribution	15,600	15,600	0		
511130 Workers Compensation	2,199	2,527	328		
* Total Personnel	118,710	134,107	15,396		
Operating Expenses					
521200 Operating Supplies	0	0	0		
524201 General Tort Liability Insurance	0	0	0		
525020 Pagers and Cell Phones	0	0	0		
525041 Email Service Charges	0	0	0		
525000 Telephone	0	0	0		
* Total Operating	0	0	0		
** Total Personnel & Operating	118,710	134,107	15,396		
Capital					
540000 Small Tolls & Minor Equipments	0	0	0		
540010 Minor Software	0	0	0		
All Other Equipment	0	0	0		
** Total Capital	0	0	0		

***** Total Budget Appropriation**

15,396

0

SECTION V. – NEW PROGRAM OVERVIEW
Upgrade of Two (2) Engineering Associate Construction Inspectors

Objective:

Improve organization by classifying the Engineering Associate Construction Inspectors uniformly.

There are currently four (4) Construction Inspector positions in the Engineering Division of Public Works that are classified as Engineering Associates. These Construction Inspectors are responsible for the inspection of the road and drainage infrastructure including site work related to base course preparation, asphalt paving, and closed storm drainage pipe installation in accordance with engineering plans. The skilled duties of these positions include verification of materials, compaction, asphalt and cement application rates, moisture contents, surface grades, etc. for acceptance by Lexington County. Even though the qualifications and duties are the same for all four (4) inspectors, two (2) of these positions are currently a pay band 110, while the others are a pay band 112. Public Works is proposing to uniformly classify all four (4) of these positions in pay band 112.

SECTION VI. – LINE ITEM NARRATIVES

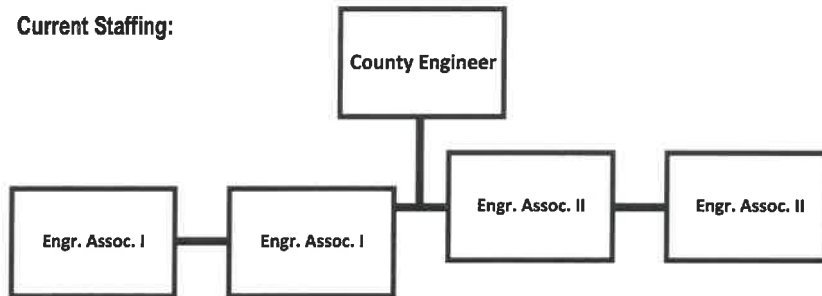
SECTION VI.B. – LISTING OF POSITIONS

Proposed Staffing Level - Public Works / Admin. & Engineering Division

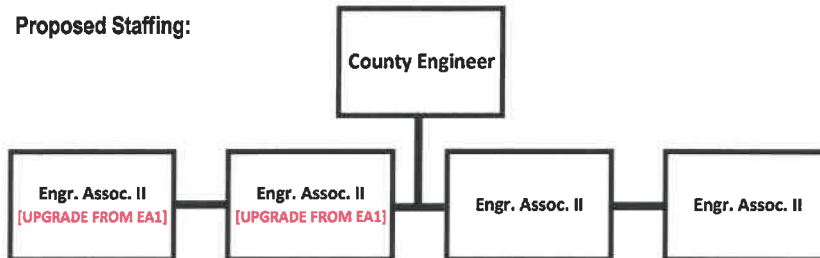
	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Engineering Associate II.....	2	112
Total Positions	<u>2</u>	

These positions require insurance.

Current Staffing:



Proposed Staffing:



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

No changes are being requested for operating items associated with these positions.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

No changes are being requested for capital items associated with these positions.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Public Works

Organization: 121100 - Admin. & Engr.

Reclassification of HEO I (Band 105) to Admin Assistant I (Band 105)

		<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>	
		(1)	(1)	
		HEO I	Admin. Asst. I	
		(Band 105)	(Band 105)	
Object Expenditure	Code Classification	121300	121100	2023-24 Requested
				2023-24 Recommend
				2023-24 Approved
Personnel				
510100	Salaries & Wages - 1	29,016	29,016	0
511112	FICA Cost	2,220	2,220	0
511113	State Retirement	5,385	5,385	0
511120	Insurance Fund Contribution	7,800	7,800	0
511130	Workers Compensation	2,403	798	(1,605)
	* Total Personnel	46,824	45,219	(1,605)
Operating Expenses				
521200	Operating Supplies	0	150	150
524201	General Tort Liability Insurance	0	0	0
525020	Pagers and Cell Phones	0	0	0
525041	Email Service Charges	0	0	0
525000	Telephone	0	0	0
	* Total Operating	0	150	150
	** Total Personnel & Operating	46,824	45,369	(1,455)
Capital				
540000	Small Tolls & Minor Equipments	0	300	300
540010	Minor Software	0	468	468
	All Other Equipment	0	1,762	1,762
	** Total Capital	0	2,530	2,530
	*** Total Budget Appropriation			1,075
				0

SECTION V. – NEW PROGRAM OVERVIEW
Reclassification of HEO I (Band 105) to Admin Assistant I (Band 105)

Transportation

Objective:

Improve Organization through increased efficiency of logging completed Work Orders and Inventory of supplies and materials

Public Works Transportation has received over 7,500 work orders per year over the past 5 years. Currently each Road Maintenance Supervisor must input their crew's daily activity reports and close out work orders in PubWorks (now G-Works). This requires each supervisor to spend more time in the office away from his crew members, and away from the citizens they serve. Oftentimes, it has resulted in a backlog of open service requests, even if the roads have been inspected and/or the work has been completed. This is especially time consuming for the Swansea, Fairview, and Batesburg maintenance districts with over 500 miles of dirt roads. The goal of Public Works is to perform maintenance on each dirt road every 6 weeks. However, supervisors are often 6-8 weeks behind in closing out work orders. Having an Administrative Assistant I position will not only improve the accuracy of up-to-date activity records, but also allow each supervisor to spend more time in the field providing much needed direction to equipment operators and much deserved attention to Lexington County's residents. This position will also assist the Transportation Manager in keeping up with quantities of materials left on purchase orders and processing invoices.

SECTION VI. – LINE ITEM NARRATIVES

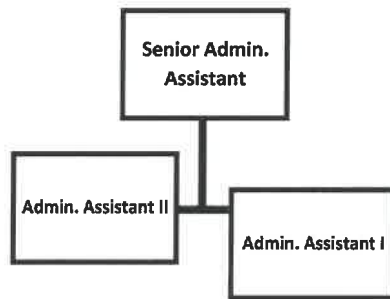
SECTION VI.B. – LISTING OF POSITIONS

Proposed Staffing Level - Public Works / Admin. & Engineering Division

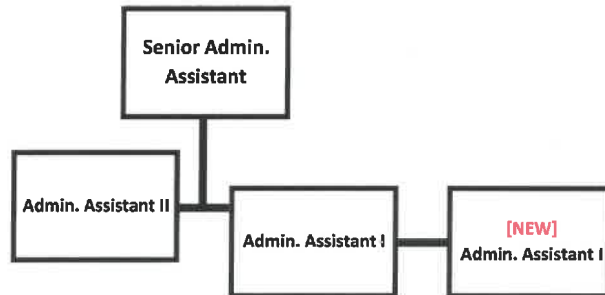
	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Administrative Assistant I.....	1	105
Total Positions	<u>1</u>	

These positions require insurance.

Current Staffing:



Proposed Staffing:



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **\$150**

Includes computer supplies, printer supplies for Transportation Division.

524201 - GENERAL TORT LIABILITY INSURANCE **\$0**

Based on figures supplied by Risk Manager.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$300**

To purchase desk and chair.

540010 – MINOR SOFTWARE **\$468**

To provide operating software and antivirus software for the computer assigned to this position.

Microsoft Office Pro Plus

1 @ \$414.00 = \$414.00 cost includes tax = \$414.00

PA Cortex XDR Pro Antivirus

1 @ \$54.00 = \$54.00 cost includes tax = \$54.00

1 EA. F1A ALL IN ONE COMPUTER AND MONITOR **\$1,455**

Dell OptiPlex 5480 F1A Standard PC All in One Computer and Monitor

1 EA. MI12 DELL 27 MONITOR - P2722H **\$307**

New 27" computer monitor

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 89	2,966,468	1,502,214	3,428,028	3,428,028		
510200 Overtime	69,568	51,808	0	0		
510300 Part Time	0	0	0	0		
511112 FICA Cost	216,366	112,223	262,244	262,244		
511113 State Retirement	459,029	237,048	601,962	636,242		
511120 Insurance Fund Contribution - 89	694,200	347,100	694,200	694,200		
511130 Workers Compensation	249,946	127,450	281,779	283,841		
511131 S.C. Unemployment	0	0	0	0		
511213 State Retirement - Retiree	18,447	9,440	0	0		
* Total Personnel	4,674,024	2,387,283	5,268,213	5,304,555		
Operating Expenses						
520100 Contracted Maintenance	234,975	34,344	336,196	315,740		
520105 Right of Way Cutting/Clearing	46,366	0	740,837	500,000		
520200 Contracted Services	57,048	11,213	170,608	180,000		
520231 Garbage Pickup Service	790	395	790	790		
520233 Towing Service	2,631	1,050	1,500	1,500		
520302 Drug Testing Services	80	85	2,530	2,530		
520702 Technical Currency and Support	0	0	0	899		
521000 Office Supplies	2,819	1,121	3,500	4,000		
521200 Operating Supplies	26,892	12,465	35,000	35,000		
521600 Road & Drainage Materials	992,398	557,150	2,805,227	1,410,000		
521601 Sign Materials	47,153	4,426	60,000	70,000		
522000 Building Repairs & Maintenance	6,483	751	5,000	54,000		
522050 Generator Repairs & Maintenance	476	221	1,750	2,000		
522100 Heavy Equipment Repairs & Maint.	222,098	200,619	300,000	350,000		
522200 Small Equipment Repairs & Maint.	2,464	1,130	4,000	4,000		
522300 Vehicle Repairs & Maintenance	123,219	58,076	164,112	170,000		
523200 Equipment Rental	139	1,901	4,500	5,000		
524000 Building Insurance	5,009	5,009	5,009	5,160		
524100 Vehicle Insurance - 61	35,670	41,999	36,900	37,515		
524101 Comprehensive Insurance	225	420	237	249		
524201 General Tort Liability Insurance	40,370	40,370	42,631	44,763		
524202 Surety Bonds - 89	560	0	0	560		
525000 Telephone	2,464	1,232	2,766	2,940		
525004 WAN Service Charges	3,501	1,582	3,600	3,795		
525006 GPS Monitoring Charges	11,178	8,006	17,952	18,156		
525020 Pagers and Cell Phones - 64	16,087	5,380	19,500	0		
525021 Smart Phone Charges - 25	16,608	5,893	21,600	55,740		
525030 800 MHz Radio Service Charges - 26	8,095	3,411	8,840	9,080		
525031 800 MHz Maintenance Contracts - 6	0	0	0	2,834		
525041 Email Service Charges - 25	2,839	1,172	3,168	11,748		
525100 Postage & Parcel Delivery Charges	32	83	650	1,200		
525210 Conference, Meeting & Training Exp	26,096	23,611	57,259	102,900		
525230 Subscriptions, Dues, & Books	1,278	1,549	1,550	2,000		
525250 Motor Pool Reimbursement	0	0	200	262		
525320 Utilities - Maint. Camp 2 - Swansea	4,065	1,982	5,000	6,000		
525321 Utilities - Maint. Camp 3 - B/L	3,959	1,658	4,800	5,400		
525322 Utilities - Maint. Camp 4 - Chapin	3,878	1,465	4,000	4,380		
525323 Utilities - Public Works Complex	9,905	6,066	14,000	18,000		
525325 Utilities - Maint. Camp 5 - Fairview	0	0	5,100	5,100		
525400 Gas, Fuel, and Oil	378,389	218,004	442,855	860,318		
525405 Small Equipment Fuel	201	135	680	2,300		

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Con't Operating Expenses:						
525600 Uniforms & Clothing	21,632	27,570	39,882	50,000		
526500 Licenses & Permits	86	0	500	1,000		
538000 Claims & Judgments (Litigation)	2,997	1,165	3,000	3,000		
538300 Retainage Payable	-1,759	0	0	0		
* Total Operating	2,359,396	1,282,709	5,377,229	4,359,859		
** Total Personnel & Operating	7,033,420	3,669,992	10,645,442	9,664,414		
Capital						
540000 Small Tools & Minor Equipment	8,767	6,402	15,000	17,500		
540010 Minor Software	0	0	0	1,000		
All Other Equipment	1,184,889	1,087,537	2,416,818	3,778,254		
** Total Capital	1,193,656	1,093,939	2,431,818	3,796,754		
Road & Infrastructure Improvements						
5R0262 Hayes Crossing Road	36,505	6,927	313,495	0		
5R0263 Crout Place Road	38,861	6,321	302,544	0		
5R0270 US 1 County Dirt Road Paving	2,557	33,949	132,442	0		
**Total Road & Infrastructure Improvemen	77,923	47,197	748,481	0		
*** Total Budget Appropriation	8,304,999	4,811,128	13,825,741	13,461,168		

COUNTY OF LEXINGTON
Capital Item Summary
FY 2023-24

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>
Organization #	<u>121300</u>	Organization Title:	<u>PUBLIC WORKS/TRANSPORTATION</u>
Program #	<u>1</u>	Program Title:	<u></u>

BUDGET
FY 2023-24
Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	\$17,500
	MINOR SOFTWARE	\$1,000
1	EA. NEW 12,000 GAL FUEL PUMP STATION AT PW FAIRVIEW MAINTENANCE CA	\$400,000
1	EA. NEW BADGE ACTIVATED GATE ACCESS AT SWANSEA MAINT. CAMP	\$33,000
3	EA. REPLACEMENT MOTORGRADERS	\$1,239,000
1	EA. REPLACEMENT PAN	\$500,000
1	EA. REPLACEMENT STORM SEWER CLEANING VACUUM TRUCK	\$532,000
1	EA. REPLACEMENT TANDEM AXLE DUMP TRUCK	\$175,000
1	EA. REPLACEMENT EXTENDED CAB PICKUP TRUCK	\$62,000
4	EA. REPLACEMENT CREW CAB PICKUP TRUCKS	\$248,000
2	EA. REPLACEMENT SINGLE AXLE DUMP TRUCKS	\$350,000
2	EA. REPLACEMENT 10 TON EQUIPMENT TRAILERS	\$66,000
1	EA. REPLACEMENT SMOOTH DRUM VIBRATORY ROLLER	\$28,000
2	EA. NEW MINI-EXCAVATORS	\$140,000
2	EA. F5 - REPLACEMENT STANDARD RUGGED LAPTOP	\$5,254
** Total Capital (Transfer Total to Section I and IA)		<u>\$3,796,754</u>

SECTION V. - PROGRAM OVERVIEW

PUBLIC WORKS

Mission: To provide quality transportation systems in a safe environment.

Vision: Quality infrastructure through effective maintenance and planned projects.

Program 1: Maintenance and Construction of Roadways and Drainage Infrastructure

The Transportation Division of Public Works is responsible for the maintenance of approximately 1,284 miles of County maintained roads, of which 607 miles are dirt roads and 677 are paved roads. The maintenance of these roads includes the associated drainage, rights of way, storm drainage repairs and/or replacement, pavement maintenance, and maintenance of various ditches and retention/detention ponds. Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required. Additionally, various special projects are accomplished within this program including road paving, various County facility site preparations, and special drainage projects.

Objectives of the Transportation Division of the Public Works Department include:

- Maintenance of 607 ± miles of County dirt roads and drainage
- Maintenance of 677 ± miles of County paved roads and drainage
- Construction of in-house paving and drainage projects
- Maintenance of 222 ± stormwater detention ponds

There are 89 full-time staff members in the Maintenance/Construction Division of Public Works including the Transportation Manager and Assistant Superintendents who oversee the activities within this division.

	Grade
1 Transportation Superintendent..... with insurance	216
2 Assistant Superintendents..... with insurance	213
2 Special Projects Supervisors..... with insurance	112
2 Drainage Maintenance Supervisors..... with insurance	112
1 Pavement Maintenance Supervisor..... with insurance	112
5 Road Maintenance Supervisors..... with insurance	112
10 Heavy Equipment Operator IV..... with insurance	109
27 Heavy Equipment Operator III..... with insurance	108
1 Sign Shop Technician..... with insurance	108
12 Heavy Equipment Operator II..... with insurance	107
26 Heavy Equipment Operator I..... with insurance	105

The Transportation Superintendent and Assistant Superintendents oversee the activities of all the above personnel, which are divided into ten (10) separate crews for work related duties as well as regional coverage, listed below:

Special Projects Crew A

- 1 Special Projects Supervisor
- 1 Heavy Equipment Operator IV
- 2 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 1 Heavy Equipment Operator I

Special Projects Crew B

- 1 Special Projects Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 1 Heavy Equipment Operator I

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2023-24 BUDGET REQUEST

Drainage Crew A

- 1 Drainage Supervisor
- 1 Heavy Equipment Operator IV
- 2 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 1 Heavy Equipment Operator I

Drainage Crew B

- 1 Drainage Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 1 Heavy Equipment Operator I

Chapin Maintenance Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Batesburg/Leesville Maint. Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 6 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 4 Heavy Equipment Operators I

Lexington Maintenance Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 2 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Swansea Maintenance Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 6 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 4 Heavy Equipment Operators I

Paving Crew

- 1 Paving Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Fairview Maintenance Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 4 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 4 Heavy Equipment Operators I

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FISCAL YEAR

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Total Public Road Mileage	2,761	2,768	2,777	2,786	2,795
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,250	1,257	1,266	1,275	1,284
Paved County Maintained	623	633	645	663	677
Unpaved County Maintained	627	624	621	612	607

The road mileage maintained by the Public Works Department has increased from 1,250 miles to 1,284 miles in the last five years. As the transportation system continues to grow, the resources and staff of Public Works need to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current funding for resurfacing of our paved roads only provides for a 60 year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years. Current funding and resources for dirt road paving allows for the paving of approximately 5 miles per year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

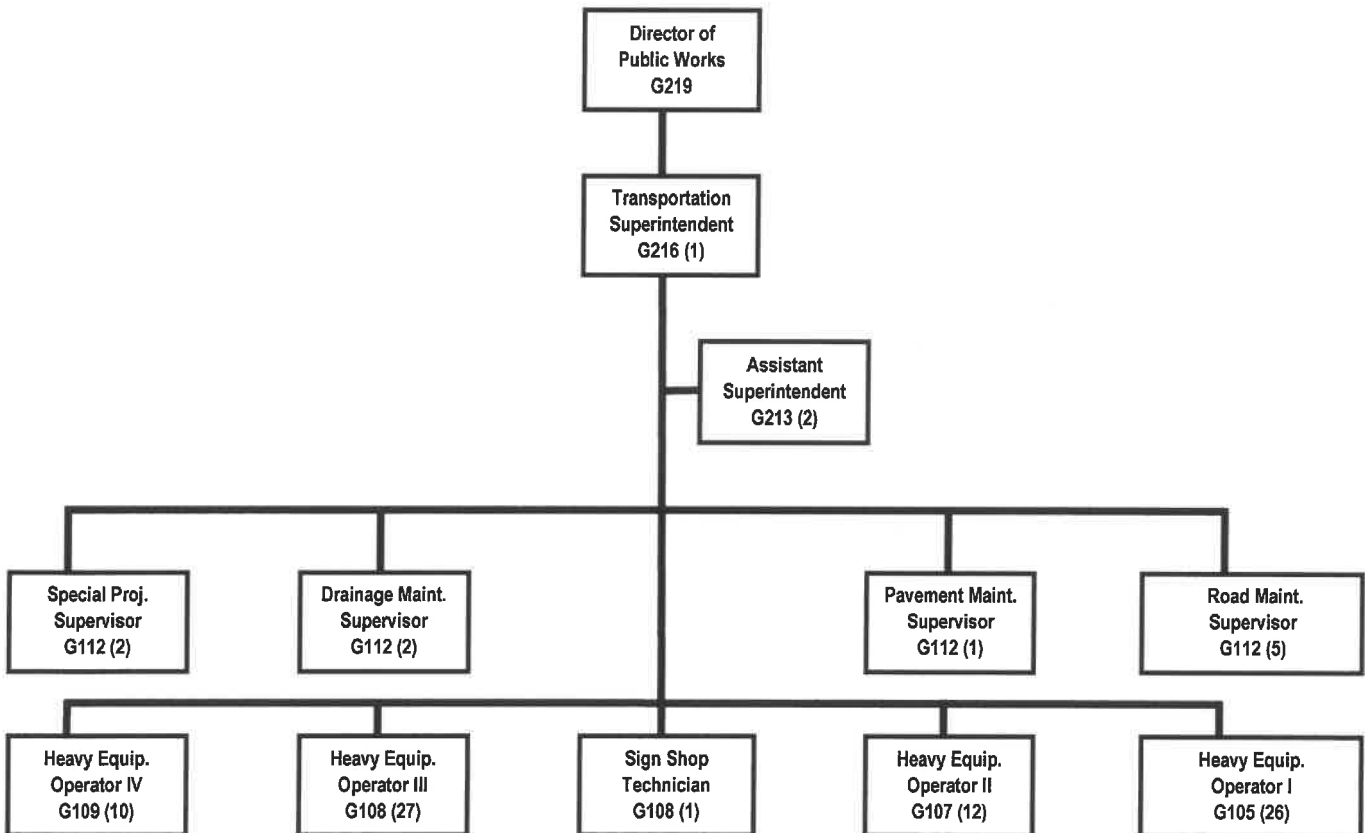
Not Applicable

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	<u>Full Time Equivalent</u>	<u>Grade</u>
	<u>General Fund</u>	
Transportation Superintendent.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisors.....	2	112
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Heavy Equipment Operator III.....	27	108
Sign Shop Technician.....	1	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	26	105
 Total Positions	89	

All 89 of these positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$315,740

Contracted Pond maintenance, approx. 222 ponds	Est. cost =	\$310,000.00
16 Doors each @ \$190	Est. cost =	\$3,040.00
45 New/Refill fire extinguishers@ \$60	Est. cost =	\$2,700.00

520105 – RIGHT OF WAY CUTTING/CLEARING \$500,000

Contracted Right of Way cutting / clearing	Est. cost =	\$500,000.00
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520200 – CONTRACTED SERVICES \$180,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	\$30,000.00
Miscellaneous paved road repairs on an as-needed basis.	Est. cost =	\$100,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	\$25,000.00
Confined space storm drainage repairs, increased due to flood.	Est. cost =	\$25,000.00

520231 – GARBAGE PICKUP SERVICE \$790

Shared garbage bin with Department of Emergency Services.

520233 – TOWING SERVICES \$1,500

Estimating \$1,500 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES \$2,530

Required by USDOT for CDL licensing; law requires random testing of all CDL licensed employees for drugs (at least 50%) and alcohol (at least 25%). Also, employees involved in an accident with over \$2,500.00 damage, must be tested.

Typically 3 drug tests / month @ \$50	x 12 months =	\$1,800
Estimate 1 alcohol test / month @ \$15	x 12 months =	\$180
		<u>\$1,980</u>
Allow 10 extra drug tests @ \$40 for new hires / accidents=		\$400
And 10 extra alcohol tests @ \$15 for new hires / accidents=		\$150
		<u>\$2,530</u>

520702 – TECHNICAL CURRENCY AND SUPPORT \$899

Upgrade and maintenance of Flexi SIGN software used by PW transportation sign shop.

521000 – OFFICE SUPPLIES \$4,000

Budgeted amount is based on expenditures for 89 Transportation Division positions.

521200 – OPERATING SUPPLIES \$35,000

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Also includes: shovels, axes, cones, water coolers, etc. obtained through Central Stores; various mailbox, wire (fencing), lumber, etc., on an as-needed basis; radio batteries (replacement) for 800 MHz radios. Budgeted amount is based on historical yearly expenditures.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2023-24 BUDGET REQUEST

521600 – ROAD AND DRAINAGE MATERIALS **\$1,410,000**

Provides funding for materials such as concrete, asphalt and emulsion, crusher run, slag, clay, concrete and plastic storm drainage pipe, catch basin lids, etc. Materials are used in maintaining and improving County roads and drainage systems. Estimates / examples of typical major purchases:

2,000 tons of asphalt @	\$80	per ton =	\$160,000	(current price, price can vary during year)
500 cu. yd. concrete @	\$150	per cy =	\$75,000	
2,500 LF drainage pipe@	\$50	per LF =	\$125,000	(average price, LF price varies)
25,000 tons of fill/base @	\$10	per ton =	\$250,000	(sand clay for road base and maintenance)
50,000 tons of stone @	\$16	per ton =	\$800,000	(i.e. CR14, 57 stone, crushed concrete, rip rap, etc.)
			\$1,410,000	

521601 – SIGN MATERIALS **\$70,000**

This supports the PW Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$54,000**

Anticipated repairs to PW Transportation complex and four (4) outlying offices, as recommended by Building Services.

Main Transportation Building Roof =	\$	15,000.00
Main Transportation Building Siding =	\$	12,000.00
Sign Shop Roof =	\$	15,000.00
Sign Shop Siding =	\$	12,000.00

522050 – GENERATOR REPAIR & MAINTENANCE **\$2,000**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **\$350,000**

This line item funds the repairs for motor graders (26), backhoes (11), trailers, paving machine, road reclaimer, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), hydroseeder, etc. Motor grader tires and blades are also purchased through this account.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$4,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$170,000**

Line item covers maintenance and repairs of dump trucks (24), pickups (20), water trucks (4), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc.; also includes tires.

523200 – EQUIPMENT RENTAL **\$5,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **\$5,160**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **\$37,515**

Based on 61 road vehicles @ \$615.00 each = \$37,515.00

524101 – COMPREHENSIVE INSURANCE **\$249**

Based on 5% over amount paid through December 2022.

524201 - GENERAL TORT LIABILITY INSURANCE **\$44,763**

Based on 5% over amount paid through December 2022.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2023-24 BUDGET REQUEST

524202 – SURETY BONDS **\$560**

Renewed every 3 years, next due FY 23-24, budgeted as recommended by Risk Management.

525000 – TELEPHONE **\$2,940**

Monthly service charges for four (4) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, one (1) at Fairview and one (1) at Chapin. There are eight (8) lines in the division.

6 land lines with voicemail @	\$22.00	per month for 12 months =	\$1,584.00
2 land lines with voicemail @	\$56.50	per month for 12 months =	\$1,356.00
Total =			\$2,940.00

525004 - WAN SERVICE CHARGES **\$3,795**

Monthly service charges for four (4) WAN connections, one each at the Batesburg-Leesville, Chapin, Swansea, and Fairview offices. This also includes PW/Fleet Internet Connections at Chapin and Swansea offices.

4 WAN Services @	\$40.00	per month for 12 months =	\$1,920.00
1 PW/Fleet Internet Connection @ Chapin	\$975.00	=	\$975.00
1 PW/Fleet Internet Connection @ Swansea	\$900.00	=	\$900.00
Total =			\$3,795.00

525006 - GPS MONITORING CHARGES **\$18,156**

Monitoring charges on 89 GPS units.

89 GPS monitoring @	\$17.00	per month for 12 months =	\$18,156.00
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525020 – PAGERS AND CELL PHONES **\$0**

Cell phones are for all HEO I, II, and III positions.

0 cell lines each @	\$25.00	per month for 12 months =	\$0.00
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All Public Works employees are to be transitioned to iPhones

525021 – SMART PHONE CHARGES **\$55,740**

Smart phones are for Transportation Superintendent, Asst. Superintendents, Road Maintenance Supervisors and all Crew Members.

13 Smart phones ea. @	\$65.00	per month for 12 months =	\$10,140.00
76 Smart phones ea. @	\$50.00	per month for 12 months =	\$45,600.00

525030 – 800 MHZ RADIO SERVICE CHARGES **\$9,080**

800MHz Radios are for Director, Transportation Manager, Asst. Superintendents, and On-Call Crew for communication with Public Safety. 6 full service and 20 on a Storm Account for use during special events.

6 secured each @	\$60.00	per month for 12 months =	\$4,320.00
20 secured each @	\$18.00	per month for 12 months =	\$4,320.00
6 ESP each @	\$39.96	per year =	\$239.76
1 roaming fee @	\$200.00	for use during special events=	\$200.00
Total =			\$9,079.76

525031 – 800 MHZ RADIO MAINTENENCE CHARGES **\$2,834**

Contracted maintenance on 6 secured radios, covers all repairs except physical damages.

6 secured each @	\$39.36	per month for 12 months =	\$2,833.92
Total =			\$2,833.92

525041 - EMAIL SERVICE CHARGES **\$11,748**

Email accounts are for all Public Works employees.

89 email accounts @	\$11.00	per month for 12 months =	\$11,748.00
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525100- POSTAGE & PARCEL DELIVERY CHARGES **\$1,200**

Cost of postage and delivery charges to be expended as needed for PW / Transportation.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2023-24 BUDGET REQUEST

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$102,900

Covers the costs of attending: Safety (OSHA and MSHA) courses, FMSCA CDL training, SC Local Technical Assistance Program workshops - CAGC & Clemson University T-3's road construction, maintenance and safety seminars; the American Public Works Association (APWA) Annual Conference, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

For CEU's, certifications, recertification, and training:

SCVMA Conferences	5	@	\$1,000	=	\$5,000.00
APWA Conferences	4	@	\$1,000	=	\$4,000.00
CDL Training per USDOT Requirements	15	@	\$1,750	=	\$26,250.00
*current price for CDL training is \$1,750/person (\$4,750 course cost less \$3,000 covered by Apprenticeship Carolina grant per person)					\$35,250.00

For educational purposes only/no CEU's or certification:

Construction Safety / OSHA Training					\$4,500.00
Heavy Equipment Operations					\$30,000.00
Road Construction & Maintenance	10	@	\$50	=	\$500.00
Employee Survey and Senior Staff Retreat	1	@	\$9,500	=	\$9,500.00
Annual Public Works Day and Backhoe Rodeo	1	@	\$5,000	=	\$5,000.00
Mining Operations Safety (MSHA) Training	1	@	\$3,150	=	\$3,150.00
					<u>\$52,650.00</u>

Leadership Training and Professional Development

Annual Senior Staff Retreat (2 days with lodging)					\$ 10,000.00
Leadership Development Workshop (2 days)					\$5,000.00
					<u>\$15,000.00</u>

525230 – SUBSCRIPTIONS, DUES AND BOOKS \$2,000

To cover the membership cost for Carolinas Associated General Contractors of America (AGC). Carolinas AGC membership offers training for safety and training programs. Examples are OSHA 10, Work Zone Safety, Road Construction and Confined Space Awareness.

525250 – MOTOR POOL REIMBURSEMENT \$262

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

Estimate	400	miles @	\$0.655	per mile =	\$262.00
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525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE \$6,000

Electricity – Dominion	\$400	per month for 12 months =	\$4,800.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
		Total Estimated Utilities Costs =	<u>\$6,000.00</u>

525321 – UTILITIES - BATESBURG-LEESVILLE MAINTENANCE OFFICE \$5,400

Electricity – Mid Carolina	\$250	per month for 12 months =	\$3,000.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water – Batesburg-Leesville	\$100	per month for 12 months =	\$1,200.00
		Total Estimated Utilities Costs =	<u>\$5,400.00</u>

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE \$4,380

Electricity – Mid Carolina	\$200	per month for 12 months =	\$2,400.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water – City of Columbia	\$35	per month for 12 months =	\$420.00
Sewer– Town of Chapin	\$30	per month for 12 months =	\$360.00
		Total Estimated Utilities Costs =	<u>\$4,380.00</u>

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2023-24 BUDGET REQUEST

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE **\$18,000**

Electricity – Mid Carolina	\$1,200	per month for 12 months =	\$14,400.00
Propane - Palmetto Propane	\$150	per month for 12 months =	\$1,800.00
Water – Utility Services	\$150	per month for 12 months =	\$1,800.00
		Total Estimated Utilities Costs =	<u>\$18,000.00</u>

52532X – UTILITIES - FAIRVIEW MAINTENANCE OFFICE **\$5,100**

Electricity – Mid Carolina	\$250	per month for 12 months =	\$3,000.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water –	\$75	per month for 12 months =	\$900.00
		Total Estimated Utilities Costs =	<u>\$5,100.00</u>

525400 – GAS, FUEL AND OIL **\$860,318**

Estimate	26,000	gals of gasoline @	\$3.40	per gallon =	\$88,400.00
Estimate	170,000	gals of diesel fuel@	\$4.35	per gallon =	\$739,500.00
Estimate	3,200	gals of diesel fuel@	\$2.30	per gallon =	\$7,360.00
					<u>\$835,260.00</u>

Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost = \$25,057.80
\$860,317.80

525405 – SMALL EQUIPMENT FUEL **\$2,300**

Estimate	500	gals of fuel @	\$4.00	per gallon =	\$2,000.00
		Estimated annual oil, fluids, miscellaneous, etc. cost =			<u>\$300.00</u>
					<u>\$2,300.00</u>

525600 – UNIFORMS AND CLOTHING **\$50,000**

These 89 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Employees often work in inclement weather which requires durable rain jackets and rain pants. Estimate is based on historical expenditures and employee input.

526500 – LICENSE AND PERMITS **\$1,000**

Required by State: \$500 per tank is budgeted by Fleet.
 2 Underground fuel tanks @ \$500.00 each = \$1,000.00

538000 – CLAIMS AND LITIGATION **\$3,000**

Estimate to cover minor tort claims resulting from potholes, rocks falling off trucks, etc., amount varies yearly.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT	\$17,500
To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.	
540010 – MINOR SOFTWARE	\$1,000
To repair or add minor software as needed.	
1 EA. NEW 12,000 GAL FUEL PUMP STATION AT PW FAIRVIEW MAINTENANCE CAMP	\$400,000
Public Works recommends installing a new fuel pump system at the PW Fairview Maintenance Camp. There is currently nowhere in southwest Lexington County for County equipment or vehicles to be refueled. Because of this, Emergency Services vehicles including fire trucks and ambulances must be driven all the way to Lexington or Swansea to be refueled. This is highly inefficient. There is ample space at the Fairview Maintenance Camp. The new maintenance office's Land Disturbance Permit already encompasses the proposed work, and Public Works would utilize on-site fueling for the Fairview area maintenance, Batesburg area maintenance, and many transportation related projects.	
1 EA. NEW BADGE ACTIVATED GATE ACCESS AT SWANSEA MAINT. CAMP	\$33,000
Public Works recommends replacing the gate at the Swansea Public Works Maintenance Camp at 538 Martin Neese Rd with an automated badge (prox card) access gate. This is the location of a fuel pump station in the Southeastern part of the County that is used by various departments including Emergency Services. The current gate requires a fire truck, ambulance, or other equipment to partially block the public road until the gate is opened. The new badge activated gate will be much safer and more secure.	
3 EA. REPLACEMENT MOTORGRADERS	\$1,239,000
Fleet Services recommends replacing three (3) motorgraders: 2013 John Deere 670G Grader (#37789), 2016 John Deere 670G Grader (#40543), and 2016 John Deere 670G Grader (#40719). Cost for replacement is \$413,000 per motorgrader.	
1 EA. REPLACEMENT PAN	\$500,000
Fleet Services replacement of 1989 John Deere 862B pan motor scraper.	
1 EA. REPLACEMENT STORM SEWER CLEANING VACUUM TRUCK	\$532,000
Fleet Services recommends replacing the storm sewer cleaning vacuum truck: 2009 Sterling LT7500 Vac-Con Truck (#32433).	
1 EA. REPLACEMENT TANDEM AXLE DUMP TRUCK	\$175,000
Fleet Services recommends replacing one (1) 2009 Freightliner tandem axle dump truck (#30935).	
1 EA. REPLACEMENT EXTENDED CAB PICKUP TRUCK	\$62,000
Fleet Services recommends replacing one (1) 2016 Chevy extended cab pickup truck (#40628).	
4 EA. REPLACEMENT CREW CAB PICKUP TRUCKS	\$248,000
Fleet Services recommends replacing four (4) 3/4 Ton Crew Cab Pickup Trucks: 2008 Ford crew cab truck (#30365), 2010 Ford crew cab truck (#32847), 2015 Ford crew cab truck (#39886), and 2015 Chevy crew cab truck (#40454).	
2 EA. REPLACEMENT SINGLE AXLE DUMP TRUCKS	\$350,000
Fleet Services recommends replacing two (2) single axle dump trucks: 2002 Freightliner (#24043) and 2004 Ford (#25952).	
2 EA. REPLACEMENT 10 TON EQUIPMENT TRAILERS	\$66,000
Fleet Services recommends replacing two (2) 10 Ton flatbed trailers (#28894 and #32308) for transportation staff to use to haul equipment.	

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY 2023-24 BUDGET REQUEST

1 EA. REPLACEMENT SMOOTH DRUM VIBRATORY ROLLER \$28,000

Fleet services recommends replacing one (1) smooth drum vibratory roller (#40713).

2 EA. NEW MINI-EXCAVATORS \$140,000

Public Works and Fleet Services recommend purchasing two (2) new mini-excavators so each maintenance camp will have this equipment. Cost is \$70,000 per mini-excavator.

2 EA. F5 - REPLACEMENT STANDARD RUGGED LAPTOP \$5,254

Technology Services recommendations. Replace LCL03549 (K. Williams) and LCL03558 (T. Hunter) with Dell Latitude 5430 Rugged Laptop with Intel Core i7 4-Core CPU 16 GB RAM 256 GB Solid State Hard Drive Intel Iris Xe Graphics 14" FHD Screen, Web Camera, 5 yr warranty

2 @ \$2,627.00 = \$5,254.00

**** Total Capital (Transfer Total to Section I and IA) \$3,796,754**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages - 3	86,166	31,050	106,333	151,878		
511112	FICA Cost	6,356	2,319	8,134	11,619		
511113	State Retirement	13,097	4,747	18,672	28,189		
511120	Insurance Fund Contribution - 3	15,600	7,800	15,600	23,400		
511130	Workers Compensation	3,109	984	3,667	3,751		
	* Total Personnel	124,328	46,900	152,406	218,837	0	0
Operating Expenses							
520200	Contracted Services	18,750	18,750	18,750	29,750		
520233	Towing	0	0	0	0		
520702	Technical Currency and Support	475	0	1,410	1,410	1255	
520800	Outside Printing	0	27	500	500		
521000	Office Supplies	1,448	470	1,500	2,500		
521100	Duplicating	1,540	539	1,700	1,950		
521200	Operating Supplies	444	0	500	500		
522000	Building Repairs & Maintenance	19	0	500	14,628		
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000		
522300	Vehicle Repairs & Maintenance	929	133	500	500		
524000	Building Insurance	708	708	730	2,045	2095	
524100	Vehicle Insurance - 1	615	615	615	615		
524201	General Tort Liability Insurance	743	781	781	823		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	5,429	2,714	5,198	5,920		
525004	WAN Service Charges - 4	1,825	760	1,440	1,920		
525006	GPS Monitoring Charges	203	102	215	215		
525021	Smart Phones Charges	1,468	611	1,296	1,462		
525030	800 MHz Radio Service Charges - 7	6,966	2,534	7,320	8,030	8023	
525031	800 MHz Radio Maintenance - 7	0	0	655	764		
525041	E-mail Service Charges - 5	516	140	378	645		
525090	Other Communication Charges - 2	1,828	271	1,719	1,719		
525100	Postage	1	2	100	130		
525110	Other Parcel Delivery Service	0	0	30	30		
525210	Conference, Meeting & Training Expense	138	0	0	1,000		
525230	Subscriptions, Dues, & Books	0	0	780	780	730	
525240	Personal Mileage Reimbursement	7	0	100	150		
525250	Motor Pool Reimbursement	472	0	500	1,500		
525319	Utilities - 911 Communication Cntr/EOC	24,583	7,656	25,500	38,300		
525400	Gas, Fuel & Oil	817	65,310	1,500	1,500		
525600	Uniforms & Clothing	0	1,479	1,500	2,000		
	* Total Operating	69,924	103,602	76,217	122,286	0	0
	** Total Personnel & Operating	194,252	150,502	228,623	340,961	0	0
Capital							
540000	Small Tools & Minor Equipment	2,200	0	500	500		
	All Other Equipment	0	0	148,788	361,788		
	Replacement laptop and printer				3,144		
	** Total Capital	2,200	0	149,288	365,432	0	0
	*** Total Budget Appropriation	196,452	150,502	377,911	706,555	0	0

**EMERGENCY MANAGEMENT
GENERAL FUND 1000
EXECUTIVE SUMMARY**

FY 2022/2023	\$377,911
FY 2023/2024 Proposed	\$703,411
Personnel	\$218,837
Operating	\$ 122,286
Capital	\$365,432
TOTAL	\$706,555

NEW PROGRAMS

Deleting Organization Code 131100 and transferring to 131101

PRIORITIES

PROBABLE CARRYOVERS

Non-applicable	TOTAL	\$ 0
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OPERATING INCREASES/DECREASES

520200 Contracted Services	<i>\$1500 – rate increase per OnSolve</i>
525600 Uniforms & Clothing	\$ 500 – increase from 131100-521213

CAPITAL

540000 Small Tools & Minor Equipment	\$ 500 – <i>No change</i>
<i>All other equipment New Emergency Manager Vehicle</i>	<i>\$50,000</i>
5AJxxx (1) Laptop Replacement + Dock	\$1708
(1) Printer Replacement	\$1436

CHANGE IN OPERATING & CAPITAL FROM FY 2022/2023

Increase in Personnel	\$66,431
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SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2023-24 Estimated Revenue

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131101

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							

** Total Revenue (Section II)		0	0	0	0		

*** Total Appropriation (Section III)						706,393	

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Summary of Programs:

Program I - Sara Title III - Superfund Amendments & Reauthorization Act/Citizens Corps Council (CCC)/
Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC)

Program II – Emergency Management

Program III- DES Emergency Communication Coordinator (ECC)

Program I: Sara Title III - Superfund Amendments And Reauthorization Act / Citizens Corps Council (CCC) Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC).

Objectives:

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986.

The Citizens Corps Council (CCC) oversees the CERT Program. The Community Emergency Response Team (CERT) Program provides for the development, training and exercising of CERT located throughout the County.

The Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III, Community Right-to-Know pertaining to hazardous materials in the County.

Program II: Emergency Management

Objectives:

This program provides the capability to plan for natural and manmade disasters, which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disasters, action to be taken during the event, which lessens injuries, and a recovery process, which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at the V.C. Summer Nuclear Station, airplane crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government, state and federal assisting agencies in all phases of planning.

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to all hazards and threats to our community. This is evidence in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for all hazards both manmade and natural disasters.

SECTION VI. - LINE ITEM NARRATIVES

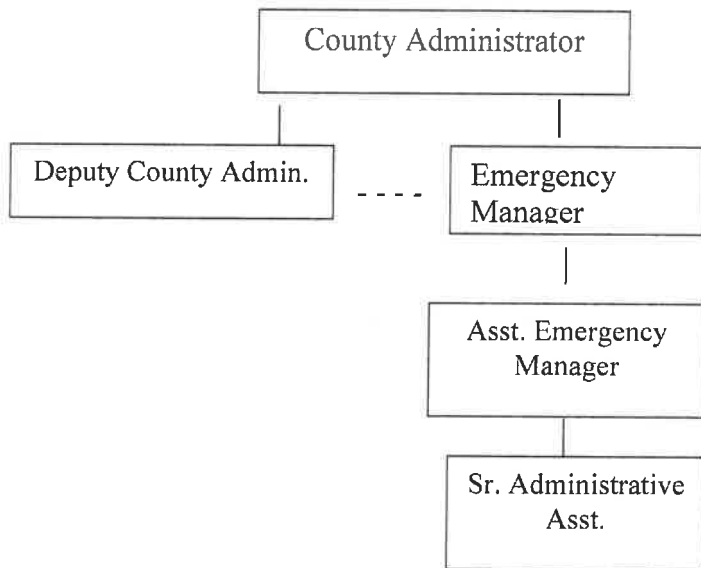
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Emergency Manager	1.00	0.00	1.00	213
Assistant Emergency Mgr	1.00	0.00	1.00	208
Senior Administrative Asst.	1.00		1.00	108
TOTAL POSITIONS	3.00	1.00	3.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$29,750

PROGRAM II – EMERGENCY MANAGEMENT \$20,250 *REQUIRED CONTRACT

This account will be used to renew the contract with CodeRED Emergency Notification System. An emergency alert system is necessary in Lexington County for notifying citizens of both natural and manmade hazards and threats in the area. CodeRED will be a shared cost among Emergency Management and the Sheriff's Department for a total of \$40,000.

Also will be used for renew the contract with Lowman Communications. \$9,500

520702 – TECHNICAL SERVICES \$1,255

PROGRAM II – EMERGENCY MANAGEMENT \$1,255 *REQUIRED CONTRACT

This account will be used to purchase an annual service agreement to ensure operability of the audio/visual equipment in the Emergency Operations Center (EOC) and Emergency Communications Center (ECC). For training and response to real world incidents, it is essential the equipment in the EOC remain operable at all times. The service agreement not only allow us to receive timely support from the vendor, but also covers the cost of necessary firmware updates and testing twice a year. The total cost of the contract per year is \$2,200 and will be shared by Communications. This account will also cover Emergency Management's portion of the annual maintenance plan for the security camera system at the EOC/ECC.

AV Maintenance Agreement	
Emergency Management	\$1,100
Communications	<u>\$1,100</u>
TOTAL	\$2,200

Security Camera System	
Emergency Management	\$154.57
Communications	<u>\$154.57</u>
TOTAL	\$309.14

520800 – OUTSIDE PRINTING \$500

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account will allow for printing of emergency preparedness public education brochures and guides for distribution to the citizens of Lexington County.

521000 – OFFICE SUPPLIES \$2,500

PROGRAM II – EMERGENCY MANAGEMENT \$2,500

This account will be used to purchase toner for the Emergency Management network printer as well as various office supplies required for the Emergency Management Program. These supplies are utilized by the Emergency Manager and the Assistant Emergency Mangers to support the program.

521100 – DUPLICATING **\$1,950**

PROGRAM II – EMERGENCY MANAGEMENT \$1,950

This account supports the duplicating efforts for the Emergency Management Division to include the administrative suite copier as well as the EOC designated copier.

521200 – OPERATING SUPPLIES **\$500**

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Management Network Printer. This account will also be used for operating supplies during disaster operations and exercises. Increased emphasis on Emergency Operations Center training will necessitate more supplies. This account also includes supplies used for incident EOC badging and field operations.

522000- BUILDING REPAIRS AND MAINTENANCE **\$14,628**

This account will be used for necessary repairs and maintenance Emergency Operations Center.

522200 – SMALL EQUIPMENT REPAIR **\$1,000**

PROGRAM II- EMERGENCY MANAGEMENT \$1,000

This account will be used for necessary repairs and maintenance of equipment essential to the functions of Emergency Management and the EOC. This includes the repair and maintenance of:

- EOC AV equipment -EOC Telephones
- Plotter -Any additional EOC equipment
- Printers

522300 - VEHICLE REPAIRS & MAINTENANCE **\$500**

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 - BUILDING INSURANCE **\$2,095**

PROGRAM II – EMERGENCY MANAGEMENT \$2,095

This account is used to purchase building and personal property insurance for the Emergency Management Division. This includes the Emergency Operations Center and the Emergency Management storage building to be located on the Emergency Services Training Facility grounds.

524100 - VEHICLE INSURANCE **\$615**

PROGRAM II – EMERGENCY MANAGEMENT \$615

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **\$823**

PROGRAM II – EMERGENCY MANAGEMENT \$823

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND **\$0**

PROGRAM II – EMERGENCY MANAGEMENT \$0

Non-bond year.

525000- TELEPHONE **\$5,920**

PROGRAM II – EMERGENCY MANAGEMENT \$5,920

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the Emergency Operations Center (EOC).

525004- WAN SERVICE CHARGES **\$1,920**

PROGRAM II – EMERGENCY MANAGEMENT \$1,920

This account will cover the monthly Mifi charges for the Emergency Manager, Assistant Emergency Manager and for the Plum Case, which allows for on scene connectivity. Wifi access is essential to perform the required duties of emergency management when operating outside the emergency operations center.

(4) Mifi @ \$40/month x 12 months = \$1,920

525006- GPS MONITORING **\$215**

PROGRAM II – EMERGENCY MANAGEMENT \$215

This account will be used to pay for the GPS monitoring for the Emergency Manager's vehicle for FY 2021-22.

525021- SMART PHONES CHARGES **\$1,462**

PROGRAM II – EMERGENCY MANAGEMENT \$1,462

This account covers the monthly Smart Phone fees for the Emergency Manager and Assistant Emergency Manager.

Phone Service & Unlimited Data: (3) @ \$40.60/ea/month x 12 mos = \$1,462

525030- 800 MHz RADIO SERVICE CHARGES

\$8,030

PROGRAM II – EMERGENCY MANAGEMENT \$8030

This account will cover monthly operations service charges and roaming charges for (6) – 800 MHz radios and a cache of (15) Emergency Radios.

- (7) Radios x \$58.58/mo x 12 mos= \$4,920.72
- (15) Emergency Cache Radios x \$17.23/mo x 12 mos = \$3,101.40

525031- 800 MHz RADIO MAINTENANCE CHARGES \$764

PROGRAM II – EMERGENCY MANAGEMENT \$764

This account will cover monthly maintenance costs for (6) - 800 MHz radio.

- (7) Radios x \$109.08 each/yr = \$763.56

525041 – EMAIL SERVICE CHARGES \$645

PROGRAM II – EMERGENCY MANAGEMENT \$645

This account will cover of the email service exchange service for the Emergency Manager, Assistant Emergency Manager, Emergency Management Coordinator as well as the EOC email.

- (5) Email Service accounts @ \$10.75 monthly for 12 months= \$645

525090 – OTHER COMMUNICATION CHARGES \$1,719

PROGRAM II – EMERGENCY MANAGEMENT \$1,719

This account will be used for monthly voice access fees for satellite phones monthly services.

- (2) Satellite phones 2 x \$71.60/mo x 12 mos = \$1,718.40 (includes sales tax)

525100 – POSTAGE \$130

PROGRAM II – EMERGENCY MANAGEMENT \$130

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

525110 – OTHER PARCEL DELIVERY SERVICES \$30

PROGRAM II – EMERGENCY MANAGEMENT \$30

This account will cover the cost for mailing any packages not covered under the regular postage account.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$1000**

PROGRAM II – EMERGENCY MANAGEMENT \$1000

These funds will cover Conference and Meetings that we hold in the EOC

525230 – SUBSCRIPTIONS, DUES & BOOKS **730**
\$780

PROGRAM II – EMERGENCY MANAGEMENT \$780

These funds will cover dues for various emergency preparedness associations such as:

- IAEM (International Associates of Emergency Managers)-EM and Asst. EM \$195 x 2 = \$390
- SCEMA (South Carolina Emergency Management Association)-EM, Asst. EM \$ 50 x 2 = \$100
- NEMA (National Emergency Management Association)-Emergency Manager \$ 240 x 1 = \$240

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$150**

PROGRAM II – EMERGENCY MANAGEMENT \$150

This account will cover the Personal Mileage reimbursement for the Emergency Management Staff to attend off site meetings, workshops, exercises and drills.

525250 MOTOR POOL REIMBURSEMENTS **\$1,500**

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

This account will be utilized to pay for the cost of using a Lexington County fleet vehicle for the purpose of attending meetings, conferences, and trainings. These funds will allow for approximately 2,564 miles of travel at a rate of \$0.585 per mile.

*Updated rated not provided for FY 23-24

525319 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$38,300**

PROGRAM II – EMERGENCY MANAGEMENT \$38,300

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex. This is a shared cost between DES Administration, 911 Communications, Technology Services and Emergency Management. This amount includes Emergency Managements 30% portion of the monthly electric expense for the irrigation system which is billed separately.

525379 – GAS, FUEL & OIL **\$1,500**

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

909 gallons/yr x \$1.65/gal = \$1,499.85

*Updated rate not provided for FY 23-24

FUND 1000
ES/EMERGENCY MANAGEMENT (131101)
Page 8
FY 2023-24 BUDGET REQUESTS
525600 – UNIFORMS & CLOTHING

\$2,000

PROGRAM II – EMERGENCY MANAGEMENT

\$2,000

This account will provide uniforms for the Emergency Manager and Assistant Emergency Manager.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$500

PROGRAM II – EMERGENCY MANAGEMENT

\$500

This account will be utilized to purchase small tools & minor equipment needed for the Emergency Operations Center to ensure continuous functionality of the facility.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 20	706,858	363,581	777,096	777,096		
510200 Overtime	57,933	34,016	0	0		
511112 FICA Cost	55,992	29,406	59,448	59,448		
511113 State Retirement	64,537	34,919	67,616	67,616		
511114 Police Retirement	66,230	33,014	79,745	79,745		
511120 Insurance Fund Contribution - 20	148,200	78,000	156,000	156,000		
511130 Workers Compensation	18,177	9,028	18,007	18,007		
511131 S.C. Unemployment	0	0	0	0		
* Total Personnel	1,117,927	581,964	1,157,912	1,157,912	0	0
Operating Expenses						
520200 Contracted Services	5,589	2,995	6,120	6,120		
520233 Towing Service	0	0	170	750		
520248 Alarm Monitoring & Maintenance	378	378	378	378		
520300 Professional Services	1,420	1,722	18,914	26,000		
520400 Advertising	977	0	1,000	1,500		
520702 Technical Currency & Support	9,429	10,205	22,728	22,768		
520800 Outside Printing	0	0	300	300		
521000 Office Supplies	3,356	1,999	3,200	3,890		
521100 Duplicating	428	153	1,050	1,050		
521200 Operating Supplies	91,326	30,109	95,500	111,500		
521208 Police Supplies	2,478	3,007	4,300	5,200		
521300 Food Supplies	14,609	7,304	25,048	33,748		
521402 Occupational Health Supplies	3,829	0	7,798	6,958		
522000 Building Repairs & Maintenance	11,016	1,218	66,500	190,000		
522200 Small Equipment Repairs & Maintenance	238	32	250	500		
522300 Vehicle Repairs & Maintenance	7,017	3,193	9,500	9,500		
522301 Vehicle Repairs - Insurance/Other	0	2,894	0			
524000 Building Insurance	1,193	1,193	1,229	1,229		
524100 Vehicle Insurance - 9	6,502	5,535	6,151	5,535		
524101 Comprehensive Insurance	1,834	427	2,567	2,567		
524200 Professional Liability Insurance	352	0	400	400		
524201 General Tort Liability Insurance	2,505	9,005	9,005	9,005		
524202 Surety Bonds	0	0	0	174		
524900 Data Processing Equipment Insurance	29	29	30	30		
525000 Telephone	911	440	1,200	1,200		
525004 WAN Service Charges	3,554	1,953	4,320	4,320		
525006 GPS Monitoring Charges - 9	1,424	712	2,052	2,052		
525021 Smart Phone Charges - 5	5,022	2,064	6,060	6,000		
525030 800MHz Radio Service Charges - 10	5,225	1,992	6,327	6,327		
525041 E-mail Service Charges - 15	1,537	731	1,677	1,806		
525100 Postage	112	128	250	250		
525110 Other Parcel Delivery Service	0	0	100	100		
525210 Conference, Meeting & Training Expense	5,340	2,368	10,600	10,800		
525230 Subscriptions, Dues, & Books	685	750	1,060	1,082		
525240 Personal Mileage Reimbursement	0	0	100	100		
525250 Motor Pool Reimbursement	19	0	0			

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Con't Operating Expenses:						
525307 Utilities - Animal Control	42,314	15,383	51,380	51,380		
525400 Gas, Fuel, & Oil	51,132	24,031	53,430	67,800		
525600 Uniforms & Clothing	10,205	1,375	13,470	14,270		
525700 Employee Service Awards	0	0	0	300		
526500 Licenses & Permits	252	0	400	400		
* Total Operating	292,237	133,325	434,564	607,289	0	0
** Total Personnel & Operating	1,410,164	715,289	1,592,476	1,765,201	0	0
Capital						
540000 Small Tools & Minor Equipment	6,961	2,798	12,005	12,485		
All Other Equipment	80,412	5,872	225,735	247,759		
** Total Capital	87,373	8,670	237,740	260,244	0	0
*** Total Budget Appropriation	1,497,537	723,959	1,830,216	2,025,445	0	0

SECTION I

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

Fund:
 Division:
 Organization:

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							
430000	Animal Services Fees	42,990	45,692	52,000	<u>45,000</u>		
463102	Donations				<u> </u>		
					<u> </u>		
** Total Revenue (Section II)		<u>42,990</u>	<u>45,692</u>	<u>52,000</u>	<u>45,000</u>		
*** Total Appropriation (Section III)					<u>1,765,201</u>		

**ANIMAL SERVICES
1000-131200**

GENERAL INFORMATION		SERVICES COSTS										CONTRACTED MAINTENANCE		SERVICE AND MAINTENANCE	
MOTOROLA - Account # 6030A1 Customer # 056040415-0001		ID #	SERIAL #	CO #	MODEL	Model Number	Firmware Version	Type	Rate	Tax	MONTHLY SERVICE	ANNUAL SERVICE	ANNUAL COST	BORN ON DATE	TOTALS
AS 02 Britany Jones	2123308	721CFV1417	28397	XTS5000	H183C1P9W7BN	R19.60.00B	6-Site	\$54.75	\$3.83	\$58.58	\$702.96	\$0.00	2005-10	\$702.96	
AS 10 Steven Camp-bell	2123301	756CXZ0414	43720	APX6000XE	H98LC1P9W6BN	R25.01.00	6-Site	\$54.75	\$3.83	\$58.58	\$702.96	\$0.00	2021-12	\$702.96	
AS 11 / Holly Hallinan	2123307	756CXZ0102	43190	APX6000XE	H98LC1P9W6BN	R25.01.00	6-Site	\$54.75	\$3.83	\$58.58	\$702.96	\$0.00	2021-12	\$702.96	
AS 12 Kelly Carrman	2123303	205CXD0106	32561	XTS2500	H66LC1P9W7BN	R20.50.09	6-Site	\$54.75	\$3.83	\$58.58	\$702.96	\$0.00	2009-02	\$702.96	
AS 13 Jason Jensen	2123305	205CXD0138	32583	XTS2500	H98LC1P9W7BN	R20.50.09	6-Site	\$54.75	\$3.83	\$58.58	\$702.96	\$0.00	2009-02	\$702.96	
AS 14 / Tammydie Clemens	2123302	756CXZ0103	43389	APX6000XE	H98LC1P9W6BN	R25.01.00	6-Site	\$54.75	\$3.83	\$58.58	\$702.96	\$0.00	2021-12	\$702.96	
AS 15 William Wilson	2123306	205CXD0129	32584	XTS2500	H66LC1P9W7BN	R20.50.09	6-Site	\$54.75	\$3.83	\$58.58	\$702.96	\$0.00	2009-02	\$702.96	
AS 16 Mariah Santos	2123304	205CXD0127	32582	XTS2500	H66LC1P9W7BN	R20.50.09	6-Site	\$54.75	\$3.83	\$58.58	\$702.96	\$0.00	2009-02	\$702.96	
Totals										\$468.64	\$5,623.68	\$0.00		\$5,623.68	

SECTION V – PROGRAM OVERVIEW

Summary of Program:

Objectives:

The objective of Lexington County Animal Services is to enforce the County’s animal control ordinance and to shelter animals in such a way as to ensure the public safety and promote the general welfare of domestic animals in our community.

This includes the following:

1. The sheltering and humane treatment of unwanted, abandoned, stray, impounded, and DHEC dogs.
2. The sheltering and humane treatment of abandoned, neglected, abused, and DHEC cats.
3. The sheltering and humane treatment of abandoned, neglected, abused and estray livestock.
4. The enforcement of County Ordinances and SC Laws relating to animals.
5. The education of the public concerning responsible pet ownership and safety.
6. The responsible placement of adopted animals.
7. The responsible transfer of animals to rescue organizations.
8. The humane disposition of sick, dangerous or injured animals.

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 21/22	FY 22/23	FY 23/24
Animals Received	3,437	3,900	4,100
Animals Euthanized	584	1070	1,000
Animals Adopted/Trans.	1981	1910	2,000
Animals Reclaimed	619	500	525
Calls for Service	8,726	11,050	11,500
Reports Written	8,688	11,020	11,400
Revenues	\$45,692	\$45,000	\$45,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: **\$ 45,000**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

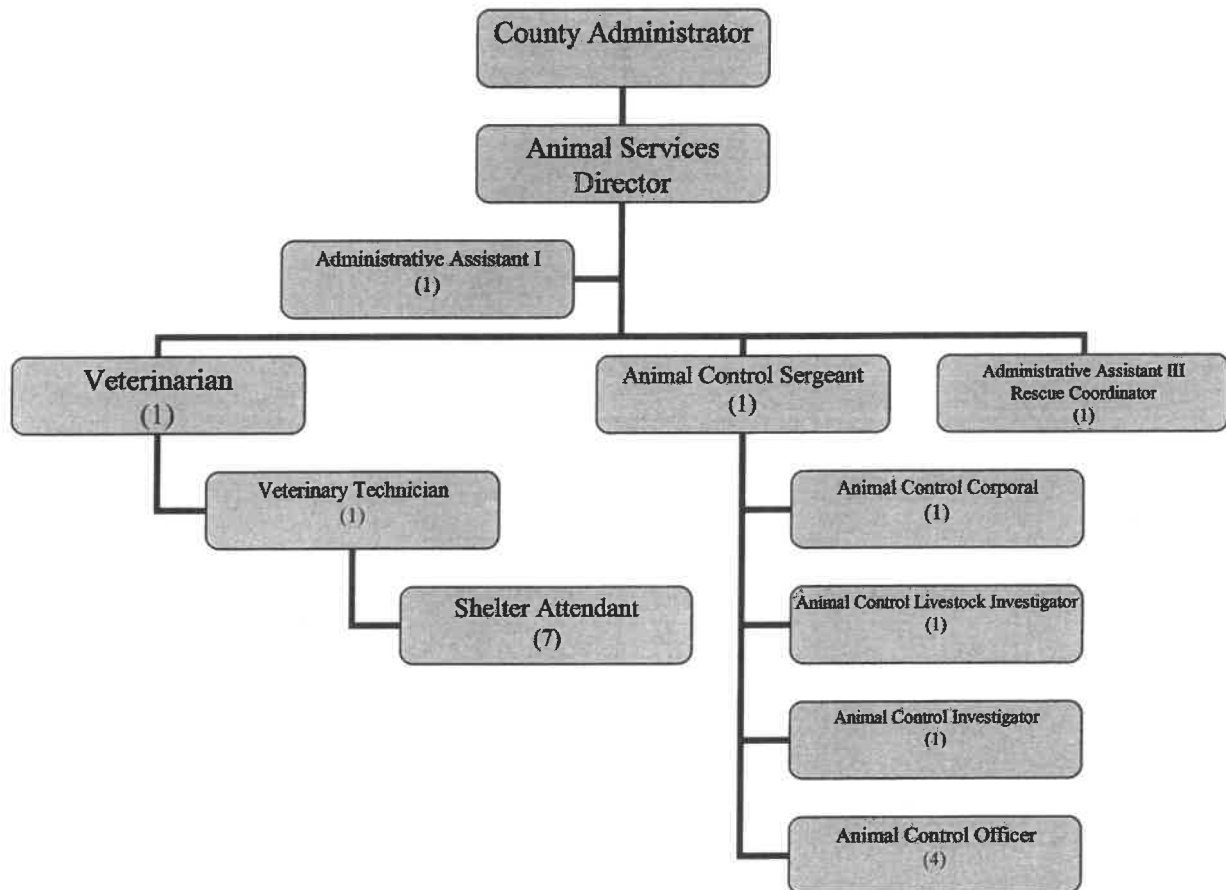
Estimated reclaimed animals –	600 X \$15 =	\$9,000
Estimated Dog adoptions –	700 X \$40 =	\$28,000
Estimated Cat adoptions -	75 X \$40 =	\$3,000
Vaccinations-	200 X \$10 =	\$2,000
Micro Chipping-	300 X \$10 =	\$3,000
 Total Estimated Revenue		 <u>\$45,000</u>

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Director	1	1		1	213
*Veterinarian	1	1		1	213
*Animal Control Sergeant	1	1		1	112
*Animal Control Corporal	1	1		1	110
*Animal Control Livestock Inv.	1	1		1	110
Animal Control Inv.	1	1		1	110
*Animal Control Officer	4	4		4	108
*Veterinarian Assistant/Vet Tech	1	1		1	107
*Shelter Attendant	7	7		7	105
*Administrative Assistant I	1	1		1	105
* Administrative Assistant III	1	1		1	106
Total Positions	20	20		20	

(*) Denotes positions requiring insurance.



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: \$6,120

To cover waste disposal service provided under contract by. Service provided Monday through Saturday.
\$400 per month X 12 months = \$4,800

Pest control contract (Clarkes) for animal shelter.
\$85 per month X 12 months = \$1020
\$50 infestation bombing X 6= \$300

520233 TOWING SERVICES: \$750

To cover after hours' emergency towing services for officer vehicles.

520248 SECURITY ALARM MONITORING: \$378

To cover the cost of continuous monitoring of the security alarm system at the administrative office of Animal Services. \$31.50 per month X 12 months = \$378

520300 PROFESSIONAL SERVICES: \$26,000

To cover veterinary services for after hour emergency care as well as necropsies. To cover the cost of large animal veterinarians, farriers, capture services, and boarding for severe medical cases or unsafe animals.

520400 ADVERTISING / PUBLICITY: \$1,500

To cover cost of promotion / marketing of adoption pets, advertisements in newspapers, booths at festivals and special event flyers. LCAS has increased their community presence requiring additional advertising literature.

520702 TECHNICAL CURRENCY AND SUPPORT \$22,768

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per license basis:

HELP INC. – Licenses 8 X \$960 ea. = \$7,680
ONESOLUTION- Digital Dispatch licenses 8 X \$800 ea. = \$6,400 + \$1,120 maintenance = \$7,520
ONESOLUTION- AVL licenses 8 X \$100 ea. = \$800 + \$140 maintenance = \$940
NETMOTION- licenses 8 X \$210 ea. = \$1,680 + \$172 maintenance = \$1,852
AXON BODY CAM LICENSE- Professional (2 X \$468 = \$936) + Basic (7 X \$180 = \$1260) = \$2,196
AXON DIGITAL EVIDENCE STORAGE AND SUPPORT - \$1,800
RSA DOUBLE AUTHENTICATION TOKEN 8 x \$35= \$280
SLED Public Access- \$500

520800 OUTSIDE PRINTING: \$300

To cover the printing of brochures and referral literature for managed intake \$300

521000 OFFICE SUPPLIES: \$3,890

To cover routine office supplies - \$1,595.00 (paper, pens, pencils, ribbons, file folders, etc.) to include:

Laser printer toner cartridge – (Black) 7 X 105 = \$735
Laser printer toner cartridge – (Cyan) 4 X 130 = \$520
Laser printer toner cartridge – (Yellow) 4 X 130 = \$520
Laser printer toner cartridge – (Magenta) 4 X 130 = \$520
Total: \$2,295

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: \$1,050

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 15,000 Copies X \$.07 ea. = \$1,050)

521200 OPERATING SUPPLIES: \$111,500

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.) To cover supplies for animal control officers (door tags, leads, tickets, warnings, business cards, etc.) To cover the cost of supplies associated with approved new programs such as managed intake, mandatory microchipping, and supplies for the newly constructed surgical suite. This includes a 6% increase on vaccine pricing. Patterson has also added a shipping charge that has impacted the overall price of these supplies.

To cover supplies needed with the care and medical treatment of livestock impounded by the County and held in the Animal Services Barn. (ie. inoculations, medicines, Coggins Testing, blankets, floor shavings and other operating necessities).

Animal Services is on pace to bring in an estimated 900 animals more than last year. This is causing supplies to be needed at a greater rate. This increase is the reason for the increased budget request.

521208 POLICE SUPPLIES \$5,200

To cover the cost of ammunition associated with the Class I & III certification of officers, annual in-service training/recertification (Block Training) and duty ammunition as needed. The average cost per box of ammunition is \$65. Animal Services will require approximately 48 boxes of ammunition annually to meet the needs of training and/or certification. Duty gear (belts, holsters, ASP Baton, pepper spray). This year has added a new officer position that increased the cost of supplies.

Ammunition 6 cases X \$500 = \$3,000
Duty Gear 4 X \$100 = \$400
Asp Batons 4 X \$100 = \$400
Pepper Spray 4 X \$50 = \$200
Holster 4 X \$100= \$400
Flashlights 8 X 100=\$800

521300 FOOD SUPPLIES: \$33,748

Dog food donations have decreased over recent years. Dry dog food is purchased by the pallet at an average cost of \$850 per pallet. In order to meet the needs of the shelter population Animal Services will need to purchase approximately 24 pallets per month. $24 \text{ pallets} \times \$850 = \$24,000$

To also cover the cost for food supplies for any large animals that are impounded (hay, sweet feed, pellets etc).
\$8,500

Wet dog food is needed for puppies and to dispense medications daily. Approximately 8 cases are required per month at a cost of \$13 per case. $8 \times \$13 = \$104 \times 12 \text{ months} = \$1,248$

LCAS is taking in more dogs and keeping more dogs longer due to external factors, and as a result food is being consumed at a higher rate. Animal Services is on pace to bring an estimated 900 animals over last year, and this is causing a significant rise in food cost.

521402 OCCUPATIONAL HEALTH SUPPLIES: \$6,958

To cover the cost of pre-inoculation (Imovax) against rabies for four staff employees (\$1,089.51 for three shot series per employee, $6 \times \$1,089.51 = \$6,537.06$). This would also cover the cost of titer tests and any booster shots needed for up to six staff employees (\$70 per titer / booster, $\$70 \times 6 = \420). $\$6,538 + \$420 = \$6,958$

522000 BUILDING REPAIRS AND MAINTENANCE: \$190,000

Recommended by Building Services; to cover the cost of repairs, routine maintenance, and cosmetic upgrades to an aging facility. Including additional fencing for increased outside dog holding pens with shade, and to paint the runs in all of the kennels \$15,000.

This includes the following recommendations from Building Services:

Floor resurfacing due to concrete cracks and flooring damage \$175,000 to do the work for the entire shelter. This is a significant project, and some of the money will cover costs associated with the moving of animals during the work.

522200 SMALL EQUIPMENT REPAIRS & MAINT.: \$500

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$9,500

To cover the cost of nine vehicles based on the average yearly repairs from maintenance reports prepared by fleet services. This includes an additional vehicle and livestock trailer added to our fleet from the previous year.

524000 BUILDING INSURANCE: \$1,229

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: \$5,535

To cover the cost of allocated vehicle insurance per schedule.
Nine vehicles @ \$615 per vehicle = \$5,535

524101 COMPREHENSIVE INSURANCE: \$2,567

To cover the cost of comprehensive insurance on vehicles 2017 and newer per schedule.
Nine (9) vehicles = \$2,567

524200 PROFESSIONAL LIABILITY INSURANCE **\$400**

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 GENERAL TORT LIABILITY INSURANCE: **\$9,005**

To cover the cost of general tort liability insurance (based on new rates from Risk Manager). 4 Law Enforcement, 2 Managers, 13 Admin. Staff.

525202 SURETY BONDS: **\$174**

To cover cost of surety bonds.

524900 DATA PROCESSING EQUIPMENT INSURANCE: **\$30**

To cover the animal services office for a \$5,000 limit of coverage

525000 TELEPHONE: **\$1,200**

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 4 lines and one auto attendant.

525004- WAN SERVICE CHARGES **\$4,320**

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal (8) and one MIFI device (1).
9 Units X \$40 = \$360 per month X 12 Months = \$4320

525006 GPS MONITORING CHARGES **\$2,052**

To cover the cost of (9) GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19 per month. The total cost annually for all nine units is \$2,052.

9 Units X \$19 = \$171 X 12 months = \$2,052

525021 SMART PHONE CHARGES: **\$6,000**

To cover the cost of service for (10) smart phones. These phone is assigned to the Animal Services Director, Sergeant, Officers, and Rescue/Transfer Coordinator.

(10) Smart Phones 10 X \$50 per month = \$500 X 12 months = \$6,000

525030 800 MHz RADIO SERVICE CHARGES: **\$6,327**

(9) Radios 9 X \$58.58 per month = \$527.22 X 12 months = \$6,326.64.

525041 E-MAIL SERVICE CHARGES **\$1,806**

To cover the cost of e-mail services for eleven employees of Animal Services (11) plus three (3) additional business emails at a monthly cost of \$10.75 each. More often Animal Services is seeing a need for certain employees to have the ability to receive emails and correspond with other County Departments.

(11) Employees plus (3) business emails 12 X \$10.75 per month = \$129 X 12 months = \$1,806

525100 POSTAGE: \$250

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525110 OTHER PARCEL DELIVERY SERVICES: \$100

To cover the cost of shipping services pertaining to the Animal Services Department.

525210 CONFERENCE & MEETING EXPENSE: \$10,800

To cover the cost of officers attending the Animal Control Officer training certification program as well as the euthanasia certifications and re-certification for employees. The veterinarian is also required to obtain mandatory yearly units of education through the attendance of conferences. Prices vary based on location of conference.

Veterinarian conference one attendee (tuition, per-diem, millage, and lodging) = \$2,500
SCACCA Annual Training Conference attendee (tuition, per-diem, millage, and lodging) = \$2,000
Euthanasia Certification/Re-certification (tuition, per-diem, millage, and lodging) 5 X \$500 = \$2,500
NACHO Training for one Animal Control Officer (Tuition, per-diem, millage, and lodging) = \$1,000
Large Animal Training for officers in preparation for assuming responsibility from Sheriff's Department (Tuition, per-diem, millage, and lodging) 4 X \$700 = \$2,800

525230 SUBSCRIPTIONS, DUES, & BOOKS: \$1,082

This account covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$352) and membership into the American Veterinary Medical Association (\$370). This would also cover the shelter membership into the South Carolina Animal Care and Control Association (\$70). Membership to South Carolina Law Enforcement Officers Association for Class I and Class III officers (\$150). Membership to Lexington County Law Enforcement Association (\$140).

525240 PERSONAL MILEAGE REIMBURSEMENT: \$ 100

To cover reimbursement for use of personal vehicles by the Animal Services Department staff for travel while conducting County business.

525307 UTILITIES- ANIMAL SERVICES: \$51,380

To cover the cost of utility allocation for the Animal Services facility. This is to include projected increases in use due to the addition of the large animal barn and surgical suite.

SEWER ~\$865 mo. X 12 months = \$10,380
WATER ~\$1000 mo. X 12 months= \$12,000
PROPANE ~\$800 mo. X 5 months= \$4,000
ELECTRIC ~\$1,800 mo. X 12 months= \$25,000

525400 GAS, FUEL, & OIL: \$67,800

To cover the cost of fuel for nine (9) vehicles which are used to patrol Lexington County on a daily basis. Animal Services consumes approximately 19,500 gallons of fuel while traveling approximately 280,000 miles annually. An additional vehicle was added to Animal Services from the previous fiscal year. The estimated cost per gallon of fuel for the fiscal year of 2023-2024 is \$3.40.

Estimated Fuel 2022/2023 based on current usage

Average fuel usage per vehicle = 9 X 2,160 Gal = 19,440 Gal
19,500 Gal X \$3.40 per Gal = \$66,300
This includes an estimated \$1500 in oil usage.

525600 UNIFORMS & CLOTHING: \$14,270

To cover the cost of replacement uniforms and any new hires during the year.

Uniform Shirts 42 X \$45 = \$1,890
Protective Gloves 11 X \$40 = \$440
Uniform Pants 60 X \$45 = \$2,700
T-Shirts 40 X \$18 = \$720
Polo's 20 X \$18 = \$360
Boots 20 X \$200 = \$4,000
Rubber boots 10 X \$30 = \$300
Hats 8 X \$15 = \$160
Jackets 10 X \$100 = \$1,000
Ballistic vest replacement 3 X \$900 = \$2,700

525700 EMPLOYEE SERVICE AWARDS \$300

This account provides for the purchase of awards and recognition pens, and plaques to recognize the exceptional efforts of our County Employees and Citizens in promoting and ensuring the public's safety.

526500 LICENSES & PERMITS: \$400

It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC (\$125). The staff veterinarian is also licensed thru DHEC (\$125). Annual registration for use of shelter x-ray machine through DHEC (\$150).

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS & MINOR EQUIPMENT \$12,485

Animal handling and traps used to assist citizens in the capture of animals that officers cannot get close enough to safely capture:

- (6) Dog traps replacement 6 X \$350.00 = \$2,100
- (3) Cat traps replacement 3 X 100.00 = \$300
- (4) 4-foot Standard catch pole 4 X \$90 = \$360
- (4) 5-foot standard catch pole 4 X \$95 = \$380
- (4) 38" cat tongs 4 X \$65 = \$260
- (2) Rechargeable Streamlight vehicle mounted flashlights 2 X \$150 = \$300
- (4) Streamlight Protac flashlight 3 X \$60 = \$180
- (3) Microchip Pet ID Scanners 3 X \$260 = \$780
- (30) Karunda Dog Beds. Dogs beds to become compliant with recently enacted state regulations regarding shelter standards through SC LLR. 30 X \$100 = \$3,000
- (1) Hand held tools that allow shelter staff to make minor on the spot repairs. (Wrenches, hammers, screwdrivers, drills, plyers, and similar). \$500
- (1) Handheld two way radios for shelter staff communication. (Set of 8) = \$325

Livestock handling equipment to include halters, lead ropes, nets, floor matting, ect. \$1,000

Additional cage bank for treatment room. \$3,000

(3) 3/4 TON PICKUP TRUCKS W/ UTILITY BODY AND ACCESSORIES (REPLACEMENTS) \$229,000

Recommended by County Fleet Services based on the fact that the vehicles being replaced have exceeded their expected capital recovery, therefore further service would not be cost effective.

- (3) ¾ Ton pickup truck - \$165,000
- (3) Utility body w/ installation - \$60,000
- (3) Emergency light package - \$4,000

(2) REPLACEMENT WASHING MACHINES FOR SHELTER \$1,600

Due to excessive wear and tear on washing machines that are operated 6 days a week.

(2) REPLACEMENT DRYERS SHELTER \$1,600

Due to excessive wear and tear on dryers that are operated 6 days a week.

(2) REPLACEMENT 800 MHz RADIOS with Accessories \$12,800

To cover the cost of replacing two (2) ASTRO Series Radios in accordance with the P25 Phase II by 2025. This is at the recommendation of Emergency Communications Coordinator. This plan will include 2 replacement radios for this budget cycle then 2 each year for the following 2 cycles.

1) REPLACEMENT ALL IN ONE PC \$1,480

To cover the cost of one (1) phase F1A all in one PC at the recommendation of Information Services.

1) REPLACEMENT DESKTOP

\$1,279

To cover the cost of one (1) phase 1 Desktop at the recommendation of Information Services.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

New Position

Object Expenditure Code Classification		(1) Shelter Manager Band 110	<i>BUDGET</i>		
			2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100	Salaries & Wages - 1		39,978		
511112	FICA Cost		3,058		
511114	Police Retirement		7,420		
511120	Insurance Fund Contribution - 1		7,800		
511130	Workers Compensation		959		
* Total Personnel			59,215	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			59,215	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			59,215	0	0

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM SHELTER MANAGER
 GENERAL FUND
 ANNUAL BUDGET
 FISCAL YEAR 2023-24

NEW PROGE

Fund: 1000
 Division: Animal Services
 Organization: 131200

Object Expenditure Code Classification	BUDGET		
	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel			
510100 Salaries & Wages - 3	39,978		
510200 Overtime	0		
511112 FICA Cost	3,058		
511114 Retirement	7,420		
511120 Insurance Fund Contribution -	7,800		
511130 Workers Compensation	959		
* Total Personnel	59,215		
Operating Expenses			
520400 Advertising	2,500		
521402 Occupational Health Supplies	1,090		
524201 General Tort Liability Insurance	474		
525021 Smart Phone	660		
525210 Conference, Meeting, Training	2,500		
525600 Uniforms & Clothing	1,669		
* Total Operating	8,893		
** Total Personnel & Operating	68,108		
Capital			
540000 Small Tools & Minor Equipment	745		
All Other Equipment	1,480		
** Total Capital	2,225		
*** Total Budget Appropriation	70,333		

Job Title: Shelter Supervisor
Reports To: Animal Services Director
FLSA Status: Non-Exempt

Job Purpose:

To supervise the shelter staff on job performance, safety, and care of animals. To assist the Animal Control Director with paperwork, meetings and daily operations of the shelter. To make sure customers' needs are met in a professional and timely matter. To respond to and/or ensure the smooth and efficient interaction between LCAS, citizens, and/or other public service entities.

Essential Duties and Responsibilities:

- Supervise the shelter staff on job performance and safety.
- Assist Animal Control Director with paperwork (data entry, statistics, financial deposits), meetings and process improvements.
- Maintain operational readiness by ensuring general operation is not compromised. Basic overall knowledge of all positions and their needs.
- The ability to react swiftly to customer concerns, questions of protocol, and delegations of work load to the respected employee / subordinate.
- Have regular meetings and interaction with the Animal Control Director, Veterinarian, and Animal Control Sergeant to make sure the organization is meeting their objectives.
- Coordinate with other members of the leadership team at LCAS to organize and staff public service, educational, and adoption events.

Supplemental Functions:

- Performs other similar duties as required. Work very closely with the Rescue Coordinator to develop and implement new and innovative ways to increase adoptions.
-

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies in the Animal Services Department.
- Laws, ordinances, standards and regulations pertaining to the specific duties and responsibilities of the position.
- Basic principles and practices of animal control programs.
- Various breeds of dogs, cats and other domestic animals.
- Principles of licensing, controlling and disposing of animals.
- Methods of animal collection and impoundment.
- Normal and abnormal animal behavior, and symptoms of animal abuse.
- Types of equipment, materials and specialty items used in animal control procedures.
- Code/law enforcement methods and procedures and investigative methods.
- Proper use of dart guns, restraining devices, animal traps, and other animal control equipment.
- Occupational hazards and safety precautions of the industry.
- Layout of local roads and of the locations and characteristics of various neighborhoods.
- Mathematics to handle required calculations.

- Terminology used within the department.
- Familiar with social media, and other methods to market adoption dogs.

Skills:

- Reading and interpreting various materials pertaining to the responsibilities of the job.
- Preparing written reports and records with accuracy.
- Demonstrated history of supervision, and firm grasp of the concept of leadership.
- Familiar with animals and knowledge of working in a shelter environment.

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Shelter Manager

Summary of Program:

This program request is to appropriate funding to create the position of Animal Services Shelter Manager. This position will have responsibilities of the leadership, development and management of the shelter within the Department of Animal Services. This position would be maintained by a full time (80 hour) employee. This employee will be dedicated to ensuring the highest levels of animal care are provided by the staff at Lexington County Animal Services. This employee will coordinate with other members of the Lexington County Animal Services Leadership Team so there is effective communication between all areas of the organization. This position will develop new and innovative ways to increase adoptions at Animal Services. This position will require significant leadership ability which will be demonstrated by a combination of education and experience in Animal Care.

Service Standards:

In recent years, Lexington County Animal Services has undergone a significant number of changes with regard to increased responsibilities and the manner in which these services are provided. Animal Services has always been an open admission shelter, and essentially takes in any animal brought into the shelter. A percentage of animals brought into the shelter, either by the general public or an Animal Control Officer, are reclaimed in short order by their owner. These animals are usually owned by responsible pet owners, and do not have a significant impact on our day to day operation. This position looks to address those animals that are not as fortunate, and are never reclaimed or surrendered by their owner. Unfortunately for these animals being euthanized is a significant possibility, and something that Animal Services wants to avoid if at all possible. Animal Services has worked very hard to be considered a No Kill Shelter. Due to several factors that are beyond the control of the agency: specifically the decline in dogs taken by rescues, over-all intake of animals/not reclaimed, and the increase in owner surrendered animals in the Managed Intake Program. This change has also resulted in significant increases in our euthanasia rate. This data follows:

Fiscal Year	2019/2020	2020/2021	2021/2022	Current 2022/2023
Euthanasia Rate	14.4%	7.4%	17%	29.2%
Rescue Transfer	1076	1368	1021	323
Total Intakes	3313	3368	3437	2175
Adopted Animals	993	844	953	733
Managed Intake	423	304	509	401

These numbers do indicate that the old way of doing business, and waiting for outside rescues to come in and pull large number of dogs in mass have ended for at least the foreseeable future. In the past rescues would pull dogs and arrange transfer to organizations across the county. For a number of reasons this is no longer a viable way to do business. The numbers above show, for example, that Animal Services could count on rescues being able to place over 1000 animals. This year we are on track to have less than 650 animals rescued by Rescue Organizations. When this drop in rescue is coupled with the rise in dogs coming into the shelter, we are on pace to have over 4,300 animals come into the shelter, it becomes apparent that something needs to be done to combat the rising euthanasia rate. It is safe to assume that if Animal Services does not take a proactive approach, and develop programs that

make the agency more self-sufficient that euthanasia rate will continue to rise.

Animal Services does have the responsibility of Shelter Manager as an assigned duty to the Staff Veterinarian. This has been the model that the shelter utilized for years. Due to the increasing numbers of animals coming into the shelter the Staff Veterinarian has to focus on animal care, and this has reduced significantly the time spent in the management of the shelter. The Staff Veterinarian spends three work days each week doing surgery, and the other two work days are spent with follow-up and prep for surgery. During this period Animal Services took over the Large Animal Response. This resulted in the building of a barn, and two additional shelter employees. It is also noted that the desire to expand and streamline the job responsibility of this position into the marketing and adoption would make the current Shelter Manger positon obsolete.

When the statistics above are examined it is clear the number of animals coming into the shelter are rising at a rate that will greatly outpace the past three years, and the traditional way of using rescues as the primary source of rehoming will be significantly reduced. The data currently indicates Animal Services is projected to have 650 animals rescued. This number represents a decrease of nearly 400 animals in the next slowest year over the past three years. Animal Services is on pace to take in over 800 animals through managed intake (owner surrender), and 4,300 animals as stray. These numbers show an increase of nearly 300 animals compared to the next highest total over the past three years, and a nearly 900 animal increase as strays compared to the highest total from the past three years. As the County continues to grow it is reasonable to expect this trend to continue.

Where Animal Services has been successful addressing this issue already is by taking a proactive approach to the decline in animals being rescued. Animal Services is cognizant of external factors that impact the shelter. The rising euthanasia rate is a particular concern, and all staff strive to find methods to avoid that if possible. The unfortunate fact exists that space is limited in the shelter, and that limited space can cause dogs to be euthanized due to space. When Animal Services realized that there is a decline in dogs going to rescues Social Media became a tool to market dogs with programs like "Deputy Dog of the Week", and to highlight adoption specials. Animal Services began to actively seek organizations within the community to allow adoption events to be hosted at business. These efforts have proven to be extremely successful. This year Animal Services is on pace to adopt over 1,300. That number reflects an increase of over 450 animals adopted compared to the highest total over the past three years. This increase is a direct reflection of the hard work of the current employees. This success has come without being the primary focus of any current employee. It is believed that the Shelter Manger will be able to focus and coordinate this internal motivation allowing for a reduction in euthanasia and continued growth in adoptions.

With the additional position of a Shelter Manager, Animal Services will be afforded the opportunity to streamline the day to day operations of the shelter. This will also allow Animal Services to maintain, and develop ways to increase, the current service levels provided to citizens. With increased direct supervision and leadership Animal Services will continue to enhance the effectiveness of operations within the organization and for the Lexington County with regard to animal welfare.

Objectives:

- Train all new shelter employees. Develop an ongoing training program for current shelter employees.
 - Develop SOP and policy for the shelter to insure the highest level of care for animals in the shelter.
 - Look for areas to improve. The primary focus areas will be Managed Intake, Rescue Coordinator, and Large Animal Care.
 - Increase effectiveness of the shelter by adding a level of supervision. This will allow for the streamlining of communication between the Administrative, Medical, and Operational branches of the organization.
 - The creation of this position will allow an individual to focus on networking with other Animal Service Organizations in the area to develop and implement best practices in the Animal Care Industry.
-

- This position will spend a significant portion of their time working with the shelter staff and Rescue Coordinator to develop new and innovative ways to increase the adoption rate.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Animal Services, Shelter Manager, 110 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

521402 OCCUPATIONAL HEALTH SUPPLIES: **\$1,090**

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$1090 per employee.

520400 ADVERTISING **\$2,000**

To cover the cost of adoption events, and promotional items. Also (1) tent \$350 and (2) chairs \$150.

524201 GENERAL TORT LIABILITY INSURANCE: **\$474**

To cover the cost of general tort liability insurance (based on new rates). One (1) Law Enforcement Officer.

525021 CELL PHONES CHARGES: **\$660**

To cover the cost of a smart phone for the Shelter Manager. \$55 per month X 12 months = \$660.

525041 E-MAIL SERVICE CHARGES **\$129**

1 at \$10.75 per month X 12 = \$129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE **\$2,500**

To cover the cost of training classes for handling large animals, euthanasia certifications, leadership and management classes. This will also cover transportation and housing to the training.

525600 UNIFORMS & CLOTHING: **\$1,669**

To cover the cost of uniforms:

6 Uniform Shirts @ \$45 ea.	=	\$270
1 Jackets @100 ea.	=	\$100
1 Protective Gloves @ \$40 ea.	=	\$40
4 Uniform Pants @ \$40 ea.	=	\$160
1 Pair of boots @ \$169 ea.	=	\$169
2 Hats @ \$15 ea.	=	\$30

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT **\$745**

Catch poles to assist with the day to day operations in the shelter.

(1) 28" Baton Poles \$80

(1) 5-foot standard catch pole \$95

Cat grabbers for the safe handling of cats

(1) 38" cat tongs \$65

(1) Streamlight Protac flashlight \$55

(1) Microchip Pet ID Scanner \$325

(1) Cat Trap \$125

1) ALL IN ONE PC **\$1,480**

To cover the cost of one (1) phase F1A all in one PC at the recommendation of Information Services.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET	
				2023-24 Requested	2023-24 Recommend 2023-24 Approved
Personnel					
510100 Salaries & Wages - 62	1,413,525	595,437	1,979,599	2,000,656	
510199 Special Overtime	530,918	259,358	529,470	442,325	
510200 Overtime	2,412	4,218	0	0	
510300 Part Time - LS (13)	93,952	22,762	148,075	147,355	
511112 FICA Cost	147,611	64,863	203,272	195,521	
511113 State Retirement	314,657	138,904	466,652	426,300	
511120 Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600	
511130 Workers Compensation	7,258	3,715	10,371	10,288	
511131 S.C. Unemployment	0	0	0	0	
* Total Personnel	2,993,933	1,331,057	3,821,039	3,706,045	
Operating Expenses					
520246 NCIC Access Fee	6,000	6,000	6,000	21,000	
522000 Building Repairs & Maintenance	62	262	0	0	
524000 Building Insurance	2,329	2,329	2,399	2,399	
524201 General Tort Liability Insurance	2,186	2,296	2,296	2,411	
524202 Surety Bonds	0	0	0	0	
524900 Data Processing Insurance	430	430	443	457	
525004 WAN Service Charges	0	0	0	0	
525041 E-mail Service Charges - 73	7,353	2,645	9,675	9,675	
525250 Motor Pool Reimbursement	0	267	0	0	
525300 Utilities - Admin. Bldg.	4,560	2,506	4,950	5,031	
525319 Utilities - 911 Communications Cntr/EOC	49,140	15,262	53,000	58,193	
525332 Utilities - Comm. Tower	3,725	2,332	4,800	5,808	
525400 Gas, Fuel, & Oil	0	1,233	0	0	
525600 Uniforms & Clothing	15,670	10,286	18,000	18,297	
* Total Operating	91,455	45,848	101,563	123,271	
** Total Personnel & Operating	3,085,388	1,376,905	3,922,602	3,829,316	
Capital					
540000 Small Tools & Minor Equipment	0	0	0	0	
All Other Equipment	0				
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	3,085,388	1,376,905	3,922,602	3,829,316	

SECTION V. – PROGRAM OVERVIEW

COMMUNICATIONS DIVISION

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is responsible for dispatching and monitoring the safety of the following agencies: Airport Fire Department, Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, West Columbia Fire Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Lexington Medical Center and Animal Services. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments: Coroner's Office, Public Works, Building Maintenance, Building Security, and Fleet Services. In 2022, the Lexington County Communications Center received 408,583 calls for service. Of these, 29,117 were Fire Service calls; 65,659 were EMS service calls; 85,910 were Municipal Police Department service calls and 227,897 were Sheriff's Department service calls.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 2 (two) Shifts include 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, that work from 0700 hours to 1900 hours, and 2 (two) shifts that include, 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, work from 1900 hours to 0700 hours, Call-takers are scheduled during the peak hours. (Peak hours are reviewed annually.) The Communications Center also employs a Compliance Manager who assists with the reporting of statistical information and quality assurance on priority calls within the dispatch center. The direct management of the Communications Center and its 60 (sixty) full time employees is overseen by the Chief of Communications for a total of 62 (sixty-two) employees.

PROGRAM 2 – ADMINISTRATION

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

PROGRAM 3 – COMPUTER AIDED DISPATCH

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911 telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, Pro-QA Emergency Medical Dispatch (EMD) software, Emergency Fire Dispatch (EFD), Emergency Police Dispatch (EPD) and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition, the CAD is an excellent records management system.

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '23-24' BUDGET REQUEST**

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Position	Full Time Equivalent		Fund	Total	Grade
		General	Other			
Communications Coordinator	1			1	1	214
Compliance Officer	1			1	1	207
Telecomm Shift Supervisor	4			4	4	TC5
Assistant Shift Supervisor	4			4	4	TC4
Field Training Officer	12			12	12	TC3
Telecommunications Officer	24			12	12	TC2
Call-Taker	16			16	16	TC1
Part Time Telecomm Operator	13			13	13	TC2
TOTAL POSITIONS	75			75	75	

***62 Positions Require Insurance

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Landline Telephone Calls													
Lexington County	868	718	730	766	782	908	1,398	1,381	712	572	591	656	10,082
Batesburg/Leesville	28	35	19	16	9								107
Cayce	41	21	20										82
West Columbia	48	43	50										141
Total Landline Calls	985	817	819	782	791	908	1,398	1,381	712	572	591	656	10,412
Cell Phone Calls													
Lexington County	23,875	21,901	24,795	24,349	26,459	25,825	24,445	24,813	23,936	24,280	22,843	24,775	292,296
Batesburg/Leesville	264	220	254	162	165								1,065
Cayce	432	433	544										1,409
West Columbia	717	690	795										2,202
Total Cell Phone Calls	25,288	23,244	26,388	24,511	26,624	25,825	24,445	24,813	23,936	24,280	22,843	24,775	296,972
Text Calls													
Lexington County	49	57	40	49	51	37	34	30	27	70	27	30	501
Batesburg/Leesville	0	0	0	0	0								0
Cayce	0	0	0	0	0								0
West Columbia	0	0	0	0	0								0
Total Text Calls	49	57	40	49	51	37	34	30	27	70	27	30	501
VOIP Phone Calls													
Lexington County	983	821	895	883	956	916	1,064	988	891	1,012	1,002	1,115	11,526
Batesburg/Leesville	50	33	52	32	28								195
Cayce	71	75	87										233
West Columbia	154	165	154										473
Total VOIP Calls	1,258	1,094	1,188	915	984	916	1,064	988	891	1,012	1,002	1,115	12,427
Outgoing Phone Calls													
Lexington County	4,623	3,893	4,562	4,537	4,592	4,014	4,033	5,191	5,564	5,679	5,970	6,499	59,157
Total Outgoing Calls	4,623	3,893	4,562	4,537	4,592	4,014	4,033	5,191	5,564	5,679	5,970	6,499	59,157
Total Telephone Calls													
Lexington County	30,398	27,390	31,022	31,399	32,840	31,700	30,974	32,403	32,654	32,654	31,398	33,075	377,907
Batesburg/Leesville	#REF!	288	325	210	202	0	0	0	0	0	0	0	#REF!
Cayce	#REF!	529	651	0	0	0	0	0	0	0	0	0	#REF!
West Columbia	#REF!	898	999	0	0	0	0	0	0	0	0	0	#REF!
Total Telephone Calls	#REF!	29,105	32,997	31,609	33,042	31,700	30,974	32,403	32,654	32,654	31,398	33,075	#REF!
Law Enforcement CAD Events													
Airport PD	36	22	38	35	22	18	27	27	25	35	41	26	352
Animal Control	841	739	852	898	960	1,033	819	943	911	897	808	960	10,661
Chepin PD	224	223	284	244	339	284	315	278	276	364	423	296	3,550
Coroner	99	89	80	71	95	87	80	85	83	90	76	86	1,021
Gaston PD	310	294	260	308	284	266	257	293	275	280	250	235	3,312
Irmo PD	1,112	1,153	1,205	1,189	1,143	1,105	1,013	1,078	1,090	951	897	999	12,935
Lexington PD	2,930	2,884	3,166	2,805	2,785	2,703	3,156	2,861	2,596	2,517	2,606	2,909	33,918
Pellion PD	150	231	196	219	170	198	156	221	221	230	167	170	2,329
Pineridge PD	84	116	140	140	270	411	268	229	180	147	212	200	2,397
South Congaree PD	269	292	336	376	370	356	378	311	323	323	416	375	4,109
Springdale PD	734	659	610	633	877	827	839	662	673	573	577	559	8,197
Swansea PD	278	305	289	217	237	157	191	205	273	311	326	340	3,129
Total Municipal LE CAD Events	7,067	7,007	7,456	7,135	7,552	7,396	7,477	7,260	6,888	6,718	6,799	7,155	85,910
Sheriff's Department	20,000	18,410	19,964	17,901	20,091	19,334	19,141	18,626	17,573	18,597	18,399	19,861	227,897
Total Law Enforcement CAD Events	27,067	25,417	27,420	25,036	27,643	26,730	26,618	25,896	24,461	25,315	25,198	27,016	313,807

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
EMS CAD Events													
Lexington County EMS	5,612	4,715	5,084	4,986	5,434	5,275	5,685	5,571	5,559	5,675	5,829	6,224	65,659
Fire Service CAD Events													
Lexington County Fire	1,844	1,600	1,771	1,690	1,789	1,865	1,885	1,822	1,833	1,959	1,859	2,231	22,148
Irro Fire	535	410	478	448	512	473	459	461	418	500	460	622	5,776
Airport Fire	2	1	3	35	2	2	2	2	0	2	8	3	62
Batesburg Fire	122	67	107	75	82	94	93	108	74	102	100	107	1,131
West Columbia Fire	249	261	334	258	292	319	338	331	296	313	295	369	3,655
Total Fire CAD Events	2,752	2,339	2,693	2,506	2,677	2,753	2,777	2,724	2,621	2,876	2,722	3,332	29,117
Miscellaneous Activity													
Complaints	1	0	1	0	0	0	0	0	0	0	1	0	3
Attorneys	0	7	3	1	1	5	4	2	2	4	3	0	32
NCIC Entries/Deletions/CCH	269	281	318	321	302	291	246	320	343	351	291	323	3,656
Tape Request Completed	115	157	328	63	79	172	151	119	179	142	302	251	2,058
Vacancies/Apps in Progress	16/1	18/12	17/222	24/72	29/119	23/67	28/11	7/31	27/1035	8/21	8/23	26/561	
Dispatch Times													Yearly
EMS - A/O Calls - % under 4 min	76%	80%	80%	78%	79%	78%	74%	67%	67%	68%	68%	68%	74%
B/C Calls - % under 3 min	59%	66%	70%	70%	67%	65%	57%	59%	57%	57%	51%	57%	61%
D Calls - % under 2 min	27%	35%	36%	38%	35%	33%	29%	28%	27%	28%	29%	30%	31%
E Calls - under 1 min	10%	38%	37%	27%	30%	31%	22%	28%	23%	30%	17%	22%	26%
FIRE - A/O Calls - % under 4 min	93%	93%	90%	94%	92%	93%	86%	87%	87%	92%	88%	91%	91%
B/C Calls - % under 3 min	80%	83%	81%	86%	87%	85%	81%	82%	81%	82%	80%	78%	82%
D Calls - % under 2 min	91%	91%	90%	93%	93%	91%	91%	87%	88%	89%	90%	89%	90%
E Calls - % under 1 min	76%	74%	66%	75%	69%	70%	73%	74%	72%	72%	75%	80%	73%
LAW - A/O Calls - % under 4 min	61%	63%	62%	60%	57%	47%	49%	33%	33%	38%	35%	35%	48%
B/C Calls - % under 3 min	47%	47%	46%	46%	42%	34%	31%	20%	20%	27%	24%	24%	34%
D Calls - % under 2 min	27%	24%	24%	23%	24%	21%	21%	15%	39%	43%	45%	40%	29%
E Calls - % under 1 min	42%	27%	57%	37%	24%	20%	43%	10%	25%	42%	32%	36%	33%
% of 911 Telephone Calls Answered													Yearly
Within 10 Seconds	94.90%	94.94%	95.01%	94.23%	93.00%	89.38%	89.57%	84.76%	80.83%	82.04%	82.79%	86.63%	89%
Within 20 Seconds	96.27%	96.58%	96.90%	95.88%	94.04%	92.19%	92.41%	88.34%	84.55%	85.55%	85.71%	89.53%	91%
Within 30 Seconds	97.31%	97.58%	97.84%	97.02%	94.96%	94.14%	94.46%	91.13%	87.93%	88.56%	88.78%	91.90%	93%
Shift Comparison % of 911 Calls Answered													Yearly
A Shift Dispatchers within 10 Seconds	93.04%	91.09%	93.19%	90.29%	89.65%	84.67%	83.14%	78.55%	75.25%	77.52%	71.06%	84.66%	84%
B Shift Dispatchers within 10 Seconds	93.22%	91.94%	92.06%	89.66%	92.09%	87.93%	86.92%	78.04%	80.06%	77.33%	82.98%	79.39%	86%
C Shift Dispatchers within 10 Seconds	91.88%	89.62%	94.29%	90.24%	88.92%	85.49%	84.75%	83.30%	74.92%	81.92%	73.55%	83.50%	85%
D Shift Dispatchers within 10 Seconds	92.41%	92.64%	93.11%	93.76%	90.77%	87.29%	90.96%	80.37%	81.30%	78.52%	84.42%	84.24%	87%
Call Takers	96.77%	96.92%	97.16%	96.45%	94.96%	91.52%	92.90%	87.76%	84.65%	85.46%	85.70%	87.97%	92%
Budget Information													TOTALS
Lexington CMRS	\$		64,911.30										\$ 64,911.30
Quarterly Wireles Funds (ALL)	\$		374,856.26										\$ 374,856.26
CMRS - Cayce	\$		5,010.55			2,322.17							\$ 5,010.55
CMRS - West Columbia													\$ 2,322.17
CMRS - Batesburg													\$
Tape Fees Collected	\$ 188.76	\$ 235.22	\$ 352.52	\$ 234.60	\$ 0.84	\$ 243.22	\$ 674.76	\$ 188.76	\$ 434.06	\$ 188.76	\$ 87.92	\$ 446.28	\$ 3,086.94
Special Projects													TOTALS
Public Education Events	0	0	2	1	0	1							4
Recruitment Events	0	0	0	0	0	0							0

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520246 – NCIC ACCESS	\$21,000
<hr/>	
<u>PROGRAM 1 – COUNTY DISPATCH OPERATIONS</u>	<u>\$21,000</u>
Covers the cost of operating the National Crime Information System for a maximum of 75 users. Annual Access to eAgent	
75 users x \$200 = \$15,000 10/mo x 50 users x 12 mo + \$6,000 (Current operating system is Datamax, which will be replaced with eAgent)	
524000 – BUILDING INSURANCE	\$2,399
<hr/>	
<u>PROGRAM 1 – COUNTY DISPATCH OPERATIONS</u>	<u>\$2,398.87</u>
This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.	
524201 – GENERAL TORT LIABILITY	\$2,411
<hr/>	
<u>PROGRAM 1 – COUNTY DISPATCH OPERATIONS</u>	<u>\$2,410.80</u>
This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.	
525202 – SURETY BONDS	\$0
<hr/>	
<u>PROGRAM 1 – COUNTY DISPATCH OPERATIONS</u>	<u>\$0</u>
Bonds for Communications Personnel.	
\$10 x 62 employees = \$0	
524900 – DATA PROCESSING EQUIPMENT INSURANCE	\$457
<hr/>	
<u>PROGRAM 1 – COUNTY DISPATCH OPERATIONS</u>	<u>\$456.16</u>
This insurance is for the protection of the data processing equipment.	
525041 – EMAIL SERVICE CHARGES	\$9,675
<hr/>	
<u>PROGRAM 1 COUNTY DISPATCH OPERATIONS</u>	<u>\$9,675</u>
62 Full Time Employee Email accounts x \$10.75 x 12 months = \$7,998 13 Part Time Employee Email accounts x \$10.75 x 12 months = \$1,677	
525300 – UTILITIES – ADMINISTRATION BUILDING	\$5,031
<hr/>	
<u>PROGRAM 1 – COUNTY DISPATCH OPERATIONS</u>	<u>\$5,030.46</u>
<hr/>	

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '23-24' BUDGET REQUEST**

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

525319 –UTILITIES –ECC BALL PARK ROAD \$58,193

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$58,192.66

The Consolidated Communications center is located on Ball Park Road; this account covers the utilities including Electrical, Water (Including Fire Lines) and Sewer cost. Cost Projections calculated at 50%.

Electrical	55,957.22
Water	1,292.85
Sewer	942.59

525332 –UTILITIES –COMMUNICATIONS TOWER \$5,808

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$5,808

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525600 – UNIFORMS & CLOTHING \$18,297

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$18,297

This account will provide uniforms for the Communications Staff. Everyday uniforms. (Uniforms will be re-used if in good condition)

- 4 Short Sleeve Polo Shirts = \$120
- 4 Uniform Pant = \$160
- 1 T-Shirt/Undershirt = \$18
- 1 Long Sleeve Fleece Shirt = \$25
- 1 Pullover = \$35
- 1 Jacket = \$55
- 1 Knit Beanie = \$10
- 1 Ball Hat = \$12

TOTAL per employee = \$435.00 x 20 new employees + tax = \$9,309

Through attrition, allow two replacement items of polo shirt and uniform pant.

- 2 Short Sleeve Polo Shirts = \$60
- 2 Pair of Uniform Pants = \$80
- TOTAL per employee = \$144.00 x 60 employees + tax = \$8,988

DRAFT	POSITION	22 BASE		23 BASE OP1		POSNS	DIFFERENCE	COST	23 BASE OP2		POSNS	DIFFERENCE	COST
TC1	Call Taker (2398.5Hrs) *92.25	\$12.69	\$30,436.97	\$14.53	\$34,850.21	17	\$4,413.24	\$75,025.08	\$16.63	\$39,887.06	17	\$9,450.09	\$160,651.53
TC2	TCO (2398.5Hrs) *92.25	\$14.53	\$34,850.21	\$16.63	\$39,887.06	23	\$5,036.85	\$115,847.55	\$17.79	\$42,669.32	23	\$7,819.11	\$179,839.53
TC3	Field Training Officer (2398.5Hrs) *92.25	\$16.63	\$39,887.06	\$17.79	\$42,669.32	13	\$2,782.26	\$36,169.38	\$19.04	\$45,667.44	13	\$5,780.38	\$75,144.94
TC4	Act Shift Supervisor (2398.5Hrs) *92.25	\$17.79	\$42,669.32	\$19.04	\$45,667.44	4	\$2,998.12	\$11,992.48	\$20.38	\$48,881.43	4	\$6,212.11	\$24,848.44
TC5	Shift Supervisor (2398.5Hrs) *92.25	\$19.04	\$45,667.44	\$20.38	\$48,881.43	4	\$3,213.99	\$12,855.96	\$21.81	\$52,311.29	4	\$6,643.85	\$26,575.40

* Hours are approximate

PP5	Comms Propay (add to the EE hourly rate)	0.595238
PP5	PUBLIC EDUCATION	0.595238
PP5	CALL TAKER TRAINER (proposed) 4 Ees	0.595238

COST DIFFERENCE		\$251,890.45
FREEZE 4FT POSNS		
001471		\$34,850.21
001473		\$34,850.21 *
001474		\$34,850.21 *
001475		\$34,850.21 *
TOTAL		\$139,400.84
FREEZE 9PT POSNS		
001976		\$15,111.20
001977		\$15,111.20
001978		\$15,111.20
001979		\$15,111.20
001980		\$15,111.20
001981		\$15,111.20
001982		\$15,111.20
001983		\$15,111.20
001984		\$15,111.20
TOTAL		\$136,000.80
ALL POSN TOTAL		\$275,401.64
TOTAL COST		\$25,511.19

COST DIFFERENCE		\$467,059.84
FREEZE 4FT POSNS		
001471		\$34,850.21
001473		\$34,850.21
001474		\$34,850.21
001475		\$34,850.21
TOTAL		\$139,400.84
FREEZE 9PT POSNS		
001976		\$15,111.20
001977		\$15,111.20
001978		\$15,111.20
001979		\$15,111.20
001980		\$15,111.20
001981		\$15,111.20
001982		\$15,111.20
001983		\$15,111.20
001984		\$15,111.20
TOTAL		\$136,000.80
ALL POSN TOTAL		\$275,401.64
TOTAL COST		\$191,658.20

85,839 P/E (L10)
 104,550 H/O TC2
 < 45,739.00 >
 < 70,939.00 >
 < 42,390.00 >
 < 15,105.00 >
 < 16,166.00 >

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: I31300 - Communications

Position Upgrade

Object Expenditure Code Classification		Position Upgrade		<i>BUDGET</i>		
		(17) Call-Takers Band TC1	(17) Call-Takers w/ 7% Increase	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 17	(517,428)	553,648	36,220		
511112	FICA Cost	(39,117)	41,855	2,738		
511113	State Retirement	(96,034)	102,757	6,723		
511120	Insurance Fund Contribution - 0	-	-	0		
511130	Workers Compensation	(1,552)	1,660	108		
* Total Personnel		(654,131)	699,920	45,789	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				45,789	0	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				45,789	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	(23) Telecomm. Operators Band TC2	(23) Telecomm. Operators w/ 7% Increase	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 23	(801,554)	857,663	56,109		
511112 FICA Cost	(60,597)	64,839	4,242		
511113 State Retirement	(148,768)	159,182	10,414		
511120 Insurance Fund Contribution - 0	-	-	0		
511130 Workers Compensation	(2,484)	2,658	174		
* Total Personnel	(1,013,403)	1,084,342	70,939	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			70,939	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			70,939	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Position Upgrade

Object Expenditure Code Classification		Position Upgrade		BUDGET		
		(12) Field Training Officers Band TC3	(12) Field Training Officers w/ 7% Increase	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 12	(478,645)	512,150	33,505		
511112	FICA Cost	(36,616)	39,179	2,563		
511113	State Retirement	(88,837)	95,055	6,218		
511120	Insurance Fund Contribution - 0	-	-	0		
511130	Workers Compensation	(1,484)	1,588	104		
	* Total Personnel	(605,582)	647,972	42,390	0	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			42,390	0	0
Capital						
	** Total Capital			0	0	0
	*** Total Budget Appropriation			42,390	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	(4) Asst. Shift Supervisor Band TC4	(4) Asst. Shift Supervisor w/ 7% Increase	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 4	(170,677)	182,624	11,947		
511112 FICA Cost	(12,903)	13,806	903		
511113 State Retirement	(31,677)	33,895	2,218		
511120 Insurance Fund Contribution - 0	-	-	0		
511130 Workers Compensation	(529)	566	37		
* Total Personnel	(215,786)	230,891	15,105	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			15,105	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			15,105	0	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131300 - Communications

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		<i>BUDGET</i>		
	(4) Shift Supervisors Band TC5	(4) Shift Supervisors w/ 7% Increase	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 4	(182,669)	195,456	12,787		
511112 FICA Cost	(13,809)	14,776	967		
511113 State Retirement	(33,903)	36,276	2,373		
511120 Insurance Fund Contribution - 0	-	0	0		
511130 Workers Compensation	(566)	605	39		
* Total Personnel	(230,947)	247,113	16,166	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			16,166	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			16,166	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Deletion of Postions

		<i>BUDGET</i>		
		(4)		
Object Expenditure	Telecommunications Operator - OH	2023-24	2023-24	2023-24
Code Classification	TC2	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 4	(139,400)	(139,400)	
511112	FICA Cost	(10,664)	(10,664)	
511113	State Retirement	(25,873)	(25,873)	
511120	Insurance Fund Contribution - 4	(31,200)	(31,200)	
511130	Workers Compensation	(432)	(432)	
* Total Personnel		(207,569)	(207,569)	0
Operating Expenses				
* Total Operating		0	0	0
** Total Personnel & Operating		(207,569)	(207,569)	0
Capital				
** Total Capital		0	0	0
POSN# 001471, 001473, 001474, 001475 For the 7% increases in communications Programs				
*** Total Budget Appropriation		(207,569)	(207,569)	0

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Telecommunications (61) – Pay Band Increase 7% **\$193,891.00**

This request is to increase all TC pay bands by 7%. Telecommunications has historically been a hard sell position within the County. Current turnover and vacancy rates sit near 50%. This department has been taken a backseat to focus on salaries and resources to County Fire and EMS within the Emergency Services Division. It well past time to bring these pay bands in line with positions similarly positioned within the County pay structure.

510100 – SALARIES **\$153,361**

511112 - FICA COST **\$11,595**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$28,465**

Employer's portion 18.56%

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

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

511130 - WORKERS COMPENSATION **\$470**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 180	5,937,320	3,222,084	7,281,005	7,281,005		
510199 Special Overtime	1,930,141	1,074,314	1,716,053	1,716,053		
510200 Overtime	38,758	20,356	0	0		
510300 Part Time - LS(23)	145,974	61,035	328,223	328,223		
511112 FICA Cost	586,924	322,372	730,167	730,167		
511113 State Retirement	1,261,882	694,859	1,577,968	1,577,968		
511120 Insurance Fund Contribution - 180	1,372,800	702,000	1,411,800	1,411,800		
511130 Workers Compensation	754,556	408,290	888,053	888,053		
511131 S.C. Unemployment	0	0	0	0		
511213 State Retirement - Retiree	0	4,426	0	0		
516100 Volunteer Subsistence	0	1,455	20,000	20,000		
* Total Personnel	12,028,355	6,511,191	13,953,269	13,953,269	0	0
Operating Expenses						
520100 Contracted Maintenance	6,551	2,400	29,259	84,907		
520104 POA Maintenance	481	251	532	680		
520200 Contracted Services	1,177	428	1,930	2,818		
520201 Physical Fitness Program	42,582	14,617	44,000	55,680		
520202 Medical Service Contract	38,400	21,000	42,000	42,000		
520206 Background History Screening	1,593	0	3,654	3,654		
520233 Towing Service	9,382	5,562	7,185	10,750		
520249 Third Party Billing Services	417,793	120,633	353,616	451,593		
520300 Professional Services	8,384	342	13,300	22,300		
520305 Infectious Disease Services	26,685	14,545	23,312	29,115		
520400 Advertising & Publicity	0	266	1,500	1,500		
520702 Technical Currency & Support	68,693	69,687	118,105	92,846		
520800 Outside Printing	123	53	1,000	900		
521000 Office Supplies	5,398	792	6,079	10,177		
521100 Duplicating	5,472	2,518	7,464	7,698		
521200 Operating Supplies	11,379	6,556	15,300	16,500		
521206 Training Supplies	3,042	0	1,500	2,500		
521213 Public Education Supplies	1,740	0	4,500	4,500		
521400 Health Supplies	443,599	188,568	413,300	446,050		
522000 Building Repairs & Maintenance	7,083	5,306	10,000	85,200		
522001 Carpet & Floor Cleaning	350	0	2,160	2,160		
522050 Generator Repairs & Maintenance	230	0	2,463	2,367		
522200 Small Equipment Repairs & Maint.	798	0	6,000	7,000		
522300 Vehicle Repairs & Maintenance	213,625	137,710	225,000	307,448		
522301 Vehicle Repairs - Insurance/Other	17,972	0	0	0		
523100 Building Rental	1,500	750	1,500	0		
523200 Equipment Rental	3,102	1,429	3,600	4,440		
524000 Building Insurance	7,314	7,314	7,681	7,534		
524100 Vehicle Insurance - 58	36,642	30,750	37,125	35,670		
524101 Comprehensive Insurance - 55	54,863	63,164	59,700	56,750		
524200 Professional Liability Insurance	31,535	44,027	33,112	46,228		
524201 General Tort Liability Insurance	19,441	22,327	22,327	23,444		
524800 Ambulance Equipment Insurance - 20	19,923	19,924	20,628	20,628		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Con't Operating Expenses:						
525000 Telephone	6,658	3,315	3,999	3,999		
525004 WAN Service Charges	28,980	15,684	35,632	35,860		
525006 GPS Monitoring Charges	610	390	1,836	1,836		
525020 Pagers and Cell Phones - 38	9,547	4,069	16,504	16,395		
525021 Smart Phone Charges - 18	7,946	3,663	13,248	13,824		
525030 800 MHz Radio Service Charges - 135	79,473	29,628	92,961	94,900		
525031 800 MHz Maintenance Charges - 94	0	0	8,163	10,649		
525041 E-mail Service Charges - 204	22,898	10,191	26,316	26,187		
525100 Postage	1,282	772	4,672	3,100		
525110 Other Parcel Delivery Services	0	0	200	200		
525210 Conference, Meeting & Training Expense	66,218	44,245	87,458	132,828		
525230 Subscriptions, Dues, & Books	5,018	3,704	44,959	44,884		
525250 Motor Pool Reimbursement	983	0	800	800		
525312 Utilities - Mag. Dist. 3 - B/L	981	500	1,500	1,500		
525329 Utilities - EMS Operations Center	21,516	9,027	20,000	23,000		
525333 Utilities-Boiling Springs	290	206	0	0		
525339 Utilites- Hollow Creek	650	412	0	1,000		
525342 Utilites- Lexington	1,200	892	0	2,000		
525348 Utilites- South Congaree	402	315	0	1,000		
525350 Utilities - East Region	9,744	4,746	15,000	15,000		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	955	471	1,200	1,200		
525354 Utilities - DES Training Building	0	0	0	0		
525392 Utilities-Logistic Building	6,634	3,799	6,000	10,000		
525396 Utilities - South Region	1,553	784	1,500	3,000		
525400 Gas, Fuel, & Oil	568,863	274,353	550,000	1,175,449		
525405 Small Equipment Fuel	0	0	100	100		
525500 Laundry & Linen Service	17,464	7,697	24,096	25,250		
525600 Uniforms & Clothing	83,745	30,994	109,430	120,577		
525700 Employee Service Awards	1,893	83	5,340	6,840		
526500 Licenses & Permits	305	125	1,085	833		
529903 Contingency	0	0	3,000	0		
538000 Claims & Judgments	250	0	150	150		
* Total Operating	2,452,910	1,230,984	2,593,981	3,657,398	0	0

**** Total Personnel & Operating**

14,481,265 7,742,175 16,547,250 17,610,667

0

0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Capital						
540000 Small Tools & Minor Equipment	2,073	590	6,711	10,320		
540010 Minor Software	560	855	1,778	1,523		
All Other Equipment	616,248	1,339,961	4,457,153	2,973,915		
				3,041,413		
** Total Capital	618,881	1,341,406	4,465,642	<u>3,053,456</u> 2,985,756	0	0
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	1,242	0	1,242	1,242		
814512 West Region Service Center	45,975	0	0	0		
** Total Grant Match Transfer	47,217	0	1,242	<u>1,242</u>	0	0
*** Total Budget Appropriation	15,147,363	9,083,581	21,014,134	<u>20,665,365</u> 20,597,665	0	0

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2023-24

Fund # 1000 Fund Title: General
 Organizat 131400 Organization Title: Emergency Medical Services
 Program # _____ Program Title: _____

BUDGET
 2023-24
 Requested

Qty	Item Description	Amount
	Biomedical Equipment & Accessories	33,065
	Equipment Bags	2,800
	Pulse Oximeters	5,250
	Spinal and Extremity Immobilization Devices	7,190
	Airway Instruments and Accessories	13,600
	Intraosseous Infusion Supplies and Equipment	70,190
	Batteries/Accessories for 800 Mhz APX Radios	4,979
	Batteries/Accessories for Field Laptops	3,240
	Extrication Gear (Personal Protective Equipment - PPE)	4,000
	EMS Units (5) Replacements	1,864,610
	Quick Response Vehicles (4) Replacements	337,700 270,000
	Repower Quick Response Vehicle	12,000
	Mobile Radio	6,550
	Portable Radios (4) New	18,689
	Cardiopulmonary Resuscitators and Accessories (5) - Replacements	122,275
	Automated Stretchers and Accessories (5) Replacements	140,000
	Stair Chairs (5) Replacements	29,900
** Total Capital (Transfer Total to Section III)		<u><u>2,676,038</u></u> <u><u>2,608,338</u></u>

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2023-24

Fund # 1000 Fund Title: General
 Organizat 131400 Organization Title: Emergency Medical Services
 Program # Program Title:

BUDGET
 2023-24
 Requested

Qty	Item Description	Amount
	Power Cot Accessories	2,250
	Oxygen Cylinders	2,250
	CPAP Ventilating Breating Circuits	14,850
	EMS Substation Chairs	3,540
	Infant and Child Restraint Systems	1,250
	Manakin Replacement Parts	4,600
	Standard All-In-One Computer and Monitor - F1A Desktop (3) New (6) Replacements	8,613
	Mobile Laptop Workstations F5A (6) New	20,970
	Advanced Indoor/Outdoor Laptops F6 (13) Replacements	48,204
	Standard Laptop F3 (1) Replacement	1,806
	Advanced Rugged EMS Laptop F5B (4) Replacements	14,408
	(4) Vehicle MDT Mount	5,826
	(2) Zoll X-Series Cardiac Monitors	72,000
	Zoll AED Plus (5) With Accessories	9,400
	(4) Vehicle MDT Installation	2,240
	TDMA Flashes for Motorola Radios	14,574
	AirTraq Video Intubation Equipment	25,054
** Total Capital (Transfer Total to Section III)		251,835

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister Department of Emergency Services agencies, as well as allied fire and law enforcement during their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division participates in Marine Patrol activities during the summer months on Lake Murray. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

The EMS Division conducts a training program designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is continuing education, which is conducted for all personnel forty-eight hours each year. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program provides for various internal and regional training needed to keep personnel competent and current in their skills. More and more of these training programs are being conducted in-house and provide for significant costs savings to our Division. The EMS Division also provides in-service training hours to all Fire Service and Law Enforcement personnel maintaining certification at the EMR, EMT, or Paramedic Level.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Division in the discharge of our duties.

The EMS Division contracts the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The EMS Division is responsible for complying with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service, County Administrative Offices upon request of the Risk Manager, and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

SECTION IV

County of Lexington

Page

**Proposed Revenues
 Fines, Fees, and Other
 Budget FY 2023 -2024**

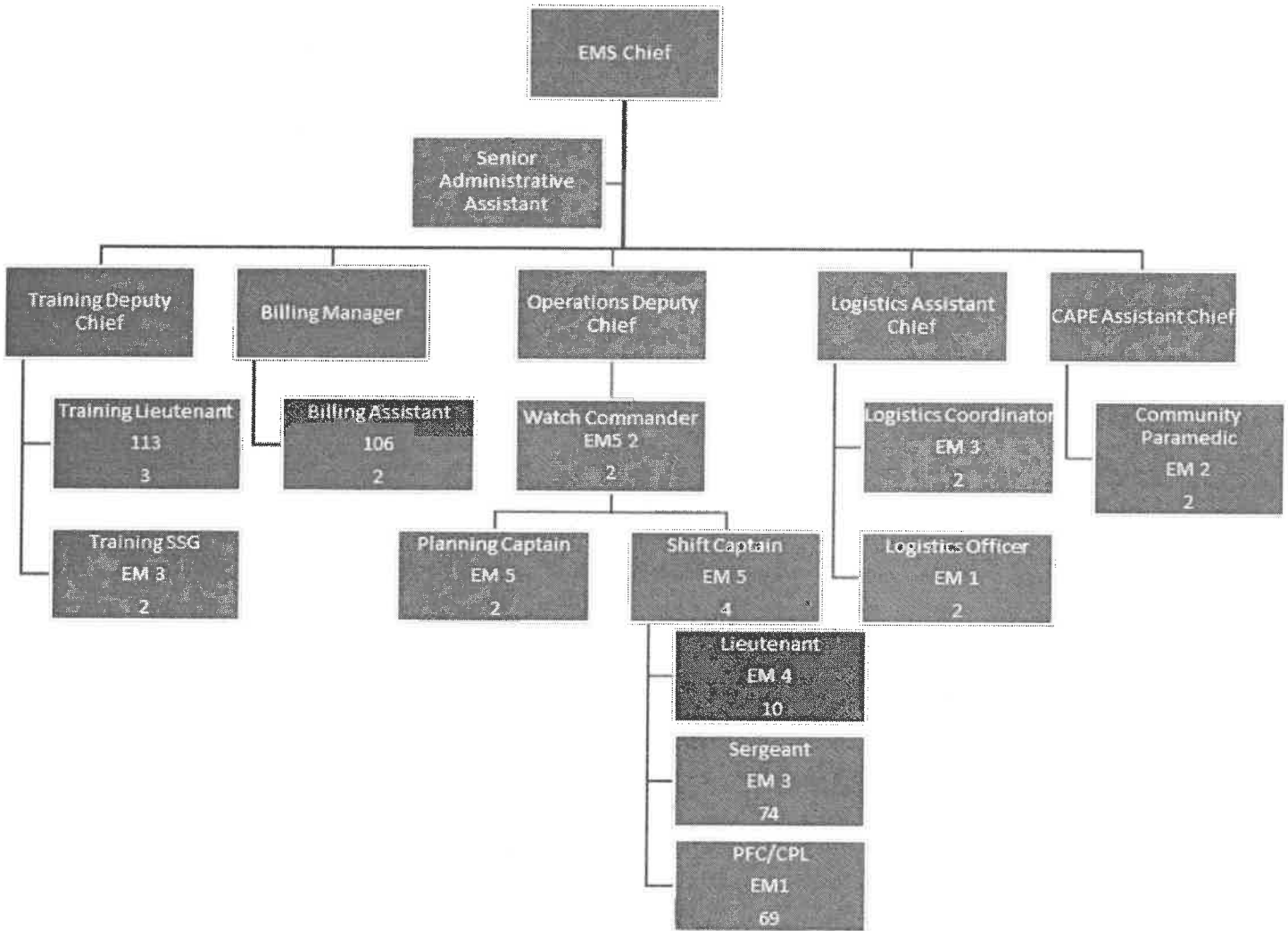
Fund #:	1000	Fund Name:	General Fund	Anticipated Revenues FY 2023 -2024	Proposed Fee Change Estimated	Proposed Revenues FY 2023-2024
Organ #:	131400	Organ. Name:	PS/Emergency Medical Services	Current billing estimated:	Resident calls -	Resident calls -
				32,620 x 630.00 =	32,620 x \$ 668.00 =	21,790,160.00
				4,039 x 755.00 =	4,039 x \$ 800.00 =	3,231,200.00
					Non-Resident calls -	
					National CPI Increase of 0.000%	
					CPI for 2020 - 4.7%	25,021,360.00
				Collection Ratio for 21/22	Collection Ratio for 21/22	x 30.0%
				Total Collections	Total Collections	7,508,408.00
430105	No Transportation:					
	Calls -	4,628	140.00 =	647,920.00	Calls -	4628 x \$ 148.00 =
	Collection ratio for 21/22			68.0%	Collection ratio for 21/22	x 68.0%
				440,585.60		465,761.92
430110	Mileage Charge:					
	Mileage	443,014	13.00 =	5,759,182.00	Mileage	443,014 x \$ 14.00 =
	Collection ratio for 21/22			38.0%	Collection ratio for 21/22	x 38.0%
				2,188,489.16		2,356,834.48
430165	Set-off Debt:					
	Estimated Bad Debt -			30,007,147.00	Set-off Debt:	31,908,500.00
				2.8%		2.8%
				840,200.12	Estimated Bad Debt -	893,438.00
430185	Ambulance Subpoena Fees:					
	# of Subpoenas	1,566	16.25 =	25,447.50	Ambulance Subpoena Fees	
	Collection ratio for 21/22			64.0%	# of Subpoenas	1566 \$ 25.00 =
				16286.40	Collection ratio for 21/22	x 64.0%
						25056.00
	Total Anticipated Revenues			10,565,574.78	Total Anticipated Revenues	11,247,498.40

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
EMS Chief	1	1		1	218
EMS Deputy Chief	2	2		2	213
EMS Assistant Chief	2	2		2	212
Shift Supervisor (Captain)	8	8		8	EM5
Training Senior Paramedic (Lieutenant)	3	2		2	113
Training Paramedic (Sergeant)	2	2		2	EM3
Senior Paramedic (Lieutenant)	10	10		10	EM4
Community Paramedic	1		1	1	113
Crew Chief Paramedic	71	71		71	EM3
Temporary Paramedic	N/A	4.125		4.125	EM3
Logistics Coordinator	1	1		1	EM3
EMT Intermediate	3	3		3	EM2
EMT	71	71		71	EM1
Temporary EMT	N/A	2.625		2.625	EM1
Logistics Officer	2	2		2	EM1
Billing Manager	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Billing Clerk	2	2		2	106
Total Positions	181	182.75		182.75	

These positions require insurance



EMERGENCY MEDICAL SERVICES

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE

\$84,907

EMS uses Stryker Power Cots, Bariatric Cots and Stair Chairs for the safe and controlled movement of its patients on every transported call. Extended, warranties are purchased at the point of sale for the extra coverage; however, the product life extends beyond available extra coverage. The heavy use and normal wear and tear require each piece of Stryker equipment, to go through scheduled preventative maintenance service. These service calls keep each piece in proper working condition. Funds below are for that equipment past its extended warranty but not yet at its end of service life.

An overhead door maintenance contract will be necessary to cover semi-annual inspection of the five overhead doors at EMS Operations Center. Additionally, we are responsible for the maintenance of four bay doors in the South Region Headquarters, and one bay door at Hollow Creek and one in Chapin. New to our contract last year, we are responsible for the 6 bay doors in the Logistics Building, and 3 bay doors in the East Region Headquarters. The total number of bay doors in this contract are 20. This contract is monitored by our Building Services.

This account covers the monthly maintenance and technical support fees associated with the use of our three Supply Dispensing Machines located at Lexington Medical Center, Parkridge Hospital and the EMS Operations Center.

Funds are also included to cover the cost of radio installation in new ambulances purchased during the FY.

ITEM	Unit Cost	Quantity	Total
Stretcher preventative maintenance and extended warranty			
To include parts and labor for:			
Stryker Power Cots	\$1,655	7	\$11,585
Stryker Stair Chairs	\$294	7	\$2,058
Stryker Bariatric Cot	\$825	2	\$1,650
Stryker Power Load System	\$2,165	4	\$8,660
Overhead Door Maintenance			
20 doors x \$95 twice yearly	\$1,900	2	\$3,800
IDS Supply Machine support			
\$1,296 per machine	\$1,296	3	\$3,888
Radio installation	\$150	5	\$750

Our Zoll X Series Cardiac Monitors have reached the end of their initial (5) year Service Plan. Funding is requested to add an additional year of Service Coverage and Preventative Maintenance in order to preserve the life of the monitors.

1 Year Precision Service Plan - 01/01/2024- 12/31/2024	\$1,212	45	\$54,540
Precision Pro-Rated Service Plan – 05/01/2024- 12/31/2024	\$111	16	\$1,776
		Total:	\$56,316

520104 – POA MAINTENANCE

\$680

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Emergency Medical Services will cover one-half of total maintenance charge which is currently \$1,352.28 or \$676.14 per division.

\$1,352.28 / 2 Departments = \$680

The POA has informed us that the rates increase in March of each year. However, at this time we do not know how much the increase will be. We are requesting \$100 per division for potential increases over the year.

520200 – CONTRACTED SERVICES

\$2,818

This service allows EMS to locate patients that receive services from Lexington County EMS. We are able to locate demographics, such as mailing addresses, verifying Social Security numbers and dates of birth which is vital information needed to file insurance and for receiving payment for EMS services provided. This service will not only allow us to find current addresses for patients but to also verify previously places of residence and other ways of contacting the patient. Due to market volatility and increasing costs, the monthly fee has increased from \$107 per month to \$200 per month plus tax. The service agreement now in place allows the Billing Bureau to use \$200 worth of services for \$107 plus tax per month, however beginning Jan. 1, 2023 this agreement will no longer be offered. Additional charges may occur if the usage exceeds the \$200 minimum. Based on previous history, we have not exceed the minimum charges but only a couple of time in the past. The Billing Bureau is requesting monies in the amount of \$214.00 including tax per month to cover this service. The Chief of EMS, the Billing Manager and two Document Processing Clerks will share the use of this site as one user.

One user @ \$214.00 per month x 12 months = \$2,568

This account will also be used by Building Services to recycle fluorescent light bulbs at an estimated annual cost of \$250.

520201 – PHYSICAL FITNESS PROGRAM

\$55,680

As part of the Department of Emergency Services Employee Readiness Program every full time and part time certified employee will attended a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 23-24 at an estimated cost of \$258 per employee. Along with current employee, every applicant who applies for a certified position that is recommended for hire by a selection panel and who has signed an offer letter, will undergo testing as part of hiring process. Requirement for screening is due to the required level of physical exertion of pre-hospital providers: EMS personnel are required under NFPA 1582 and OSHA regulation 1910-134 to receive a medical evaluation to include a respiratory clearance. Funds are requested to allow physicals to be performed annually on all established personnel within the division and any recommend applicants as part of a contingent offer of employment.

EMS is requesting funds to continued maintenance and expansion of the current Department of Emergency Services gym that was built in FY21. This gym is currently used an average of 40-60 times a month. In order to maintain this, we will need to ensure that equipment is maintained based on the manufacture's recommendations.

Cardio/Respiratory Evaluations

155 Current Full Time Employees/Positions @ \$258 = \$39,990

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15 Estimated number of Part Time Employees @ \$258 =	\$3,870
40 Potential New Hires @ \$258 =	\$10,320
Department of Emergency Services Gym	\$1,500

520202 – MEDICAL SERVICE CONTRACT **\$42,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license. The MCO also serves as 24/7 medical consultant to the Infection Control Officer in instances of employee exposures to infectious diseases.

12 months @ \$3,500/mo	\$42,000
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520206 – BACKGROUND HISTORY **\$3,654**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks prior to receiving certification or recertification. This department will need to recertify approximately 85 current personnel during FY23-24 at the cost of \$34.75 per background check. Also add for a few additional for new hires that may also need to be recertified during FY23.

Estimated (85) current employees @ \$34.75/each	\$2,954
Additional (20) new hires that may need to be recertified @ \$34.75/each	\$700

520233 – TOWING SERVICE **\$10,750**

Fleet Services will use this account to cover the cost of towing any EMS vehicles if they become inoperable.

Estimated (30) Tows for ambulances at an average of \$325 per tow =	\$9,750
Additional funds for potential Admin/QRV tows =	\$1,000

520249 – THIRD PARTY BILLING SERVICES **\$451,593**

Lexington County has a contract in place with a Third-Party Billing Company for help with collections related to EMS Ambulance Billing. The Third-Party Billing Company charges a fee for the service provide to Lexington County EMS for collections. The fees listed below are for EMS Ambulance Billings. The amount listed is based on estimates of revenue collections. If revenue increases or, decreases the contracted service amount will increase or decrease.

Average Number of Billed Calls per month FY (14-15)	2511
Average Number of Billed Calls per month FY (15-16)	2545
Average Number of Billed Calls per month FY (16-17)	2620
Average Number of Billed Calls per month FY (17-18)	2653
Average Number of Billed Calls per month FY (18-19)	2638
Average Number of Billed Calls per month FY (19-20)	2605
Average Number of Billed Calls per month FY (20-21)	2758
Average Number of Billed Calls per month FY (21-22)	3040
Est. Average Number of Billed Calls per month FY (22-23)	3752
Est. Average Number of Billed Calls per month FY (23/24)	3441

Assume: Collection percentage of current accounts - 30.0%

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430100 – Ambulance Fees (Current Accounts) –	30.0%
430105 – No Transport Fees –	68.0%
430110 – Mileage Fees –	38.0%

Collection Rate: Current Accounts (Low Country Billing Services)
 Budget Estimate:

Resident Billable Calls (2,718 per month)	32,620 x Bill Amount \$668.00 =	\$21,790,160.00
Non-Resident Billable Calls (337 per month)	4,039 x Bill Amount \$800.00 =	\$ 3,231,200.00
No Transport Calls (386 per month)	4,628 x Bill Amount \$148.00 =	\$ 684,944.00
Mileage Charge	443,014 x Bill Amount \$ 14.00 =	<u>\$ 6,202,196.00</u>
	Combined Billing	\$ 31,908,500.00
	Medicare/Medicaid Reduction (45.84%)	\$(14,626,856.40)
	Estimated Bad Debt Uncollectable (2.7%)	\$ (861,529.50)
	Estimated Bad Debt (2.8%)	<u>\$ (893,438.00)</u>
	Total Collection of Combined Billing	\$ 15,526,676.10

Third Party Billing Company Charges

Per Contractual Specifications, three categories of collections were implemented. Each category will have a different rate of collection.

Category 1 – Current Account Collections

Total Collection for Combined Billing	\$15,526,676.10
Collection Ratio for FY 20-21	80.00%
Category 1 – Total for Combined Billing	\$ 12,421,340.88
Collection Rate charged for Category 1 (2.90%)	<u>2.90%</u>
Estimated Category 1 Charges	\$ 360,218.89

Category 2 – Self Pay Collections

Total Collection for Combined Billing	\$15,526,676.10
Collection Ratio for FY 20-21	11.00%
Category 2 - Total for Combined Billing	\$ 1,707,934.37
Collection Rate for Category 2 (3.10%)	<u>3.10%</u>
Estimated Category 2 Charges	\$ 52,945.97

Category 3 – Setoff Debt Collections

Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	\$15,526,676.10
Collection Ratio for 20-21	9.00%
Category 3 – Setoff Debt/GEAR Collections	\$ 1,397,400.85
Collection Rate charged for Category 3 (2.75%)	<u>2.75%</u>
Estimated Category 3 – Setoff Debt/GEAR Charges	\$ 38,428.52

Estimated Charges for Category 1	\$ 360,218.89
Estimated Charges for Category 2	\$ 52,945.97
Estimated Charges for Category 3	<u>\$ 38,428.52</u>

Total Estimated Charges for Collections by Low Country Billing Services \$ 451,593.38

520300 – PROFESSIONAL SERVICES

\$22,300

Call volume for low acuity/non emergent transports continue to rise. Some of these transports result in patients using EMS as a means to get near the hospital for purposes other than receiving care. Many other patients have symptoms that could be appropriately cared for in a primary care or urgent care setting but lack transportation to the facility. Funding is being requested for Lyft rideshare services to reduce utilization of EMS as transportation for low acuity medical complaints whereas final destinations are other offices and medical facilities instead of the ED. Ride price is determined by time of day, demand, and distance.

75 Lyft rides @ average cost \$33.50 a ride= \$2,500.00

SC THRIVE HUB Access allows for CAPE Bureau to assist citizens in applying for various resources which once completed can be submitted simultaneously. This allows CAPE Bureau to connect citizens to public and private assistance resources such as health insurance, Medicaid, Medicare, SNAP, TAFN, MIAP, Wellvista and disability.

Annual fee and training= \$1,000.00

These funds are requested to cover the cost of a mandated Fitness for Duty Evaluation which will be performed by a mental health professional. This funding will cover the cost of eight (8) evaluations estimated at \$100.00 a visit.

Estimated 8 hours @ \$100/hour = \$800.00

Senior management of the Department of Emergency Services will meet once a year for an overnight leadership retreat. This retreat is necessary to promote unity within the Department of Emergency Services departments and aid the employees in leadership positions in how to improve their management skills. In preparation for this retreat, the EMS Division will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Department of Emergency Services Leadership Retreat. Cost of the retreat, survey, review, analysis and follow up for Emergency Medical Services is estimated to be \$18,000.

Distribute Survey, Review, Analysis and Follow Up =	\$8,000.00
Offsite Leadership Professional Services =	\$7,000.00
Quarterly Follow-up, Review, and Analysis =	\$3,000.00

520305 - INFECTIOUS DISEASE SERVICES **\$29,115**

EMS requests these funds as they are required to provide for all necessary vaccinations and screening for new hire employees. This is mandated by OSHA bloodborne pathogen Standards 1910.1030. Also, CDC recommendations require that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella) and Varicella along with vaccinations that include Hepatitis B, Influenza, and Quantiferon Tuberculosis testing. Influenza vaccines are provided annually at the county level and the money budgeted here is to cover new hire who are not employed at the time of county sponsored vaccinations.

Funds are also required for evaluation and treatment following exposure incidents to infectious diseases while on duty.

Funds in this account also pays for disposal of needles and other contaminated waste.

Estimated (35) employees @ \$80 for Varicella =	\$ 2,800
Estimated (35) employees @ \$148 for Tdap =	\$ 5,180
Estimated (35) employees @ \$180 for MMR =	\$ 6,300
Estimated (35) employees @ \$301 for Hepatitis B =	\$10,535
Estimated (35) employees @ \$75 for Quantiferon blood Test	\$ 2,625
Estimated (15) employees @ \$45 for Flu Shot =	\$ 675
Contaminated waste disposal	\$ 250

Post Exposure Follow Up \$ 750

520400 – ADVERTISING & PUBLICITY **\$1,500**

These funds are requested to cover the cost of promotional materials to be used for marketing aids, social media advertising, and/or recruitment events.

520702 – TECHNICAL CURRENCY & SUPPORT **\$92,846**

EMS utilizes Integrated Operations 360 (iOps360) which is a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical support and to allow for software updates EMS is required to pay an annual software fee for 201 licenses. **This funding is contractually set in price.**

iOps 360 10,260.00

NetMotion Licenses must be maintained on all laptops used for mobile call routing, including spares. The Sheriff's Office administers the NetMotion servers. **This funding is contractually set in price.**

(57) Existing License Annual Maintenance Fees @ \$80/each = \$4,560

EMS is billed by Zoll Data Systems on a monthly basis for the actual number of ePCRs created that are considered billable. EMS is given an exemption for calls that are cancelled or false in nature (calls where the crew never makes patient contact). EMS Billing staff decides which calls are billable and Zoll Data Systems bill at a contracted price of \$1.18 per ePCR. **This funding is contractually set in price.**

Estimated Billable calls with a 6% increase in call volume makes the total estimated Billable calls for FY 23/24 will be 48,851 ePCRs.

48,851 PCRs Cost Based on Current Fee (1.18) plus 7% tax = \$61,554

EMS moved to an electronic application for our EMS Standing Orders and Standard Operating Procedures. This allowed us to host these documents digitally and they can be referenced daily on computers and smart phones. This gives our clinicians access in real time to searchable electronic documents which aid crews in the field while providing patient care. Documents can be updated and pushed out to any device which downloads our documents. Finally, this reduced our outside printing budget by more than this cost since documents aren't printed annually with updates any longer. **This funding is contractually set in price.**

Acid Remap Application for Protocols. 1@ \$2,900 = \$2,900

Funds are requested to renew the Pediatric Handtevy Web-based App. which is a two year subscription. This subscription will allow providers to access both adult and pediatric patient treatments in a moment's notice. The goal is to decrease both adult and pediatric patient medication errors. **This funding is contractually set in price.**

Handtevy Pediatric System Annual Maintenance 1@ 2,925 = \$2,925

Emergency Services utilizes software packages for aerial drone operations, including Drone2map, and ARCGIS. This software is used for many mapping related projects including station location and runoff mapping, as well as three-dimensional mapping of post fire damage, flood damage, and pre-planning many activities within Emergency Services. This funding will cover the maintenance costs for the EMS ArcGIS license.

ArcGIS Annual Maintenance 1@ \$1,200

EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign and track courses and manage SOP's and Standing orders and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos with 276 of these being Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE) approved. CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and to allow for software updates EMS is required to pay an annual software fee for 201 licenses at \$47.00 each. **This funding is contractually set in price.**

EMS 1 Academy	\$9,447
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520800 - OUTSIDE PRINTING

\$900

We are requesting professional outside printing for our Standing Orders to ensure a hard copy of these books are available in every ambulance. These books are in three ring binders and the cost will cover the necessary paper to update these books as changes are made to the Standing Orders as well as replacement of binders as they wear out.

EMS recognizes employees for their achievements throughout the year. This recognition promotes the high acuity low-frequency medical calls that our providers have a positive outcome. In addition, this recognizes employees for achieving a change in rank or completing a training programs in which the employee has dedicated themselves to.

10 Reams of 60lbs Paper @ \$10.00 per	\$100
10 Placement Binders @ \$5.00 per	\$50
450 Life Saver Color Certificates for 2022 Survivors	\$450
300 Service Recognition Certificate	\$300

521000 - OFFICE SUPPLIES

\$10,177

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. EMS' office staff grew by five personnel who will generate printed materials. Also to meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs materials to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

Funds will also be used to purchase items needed for our Leadership Training and Workshops that will be scheduled and attended by our current leadership staff and our upcoming leaders.

Toner Cartridges for M611dn printer (HP147A cartridge), \$210.00 x 2 per year = \$420.00
 Toner Cartridges for 1022 printers, \$51.00/each x 4/per month x 12 months = \$2,448
 Toner Cartridges for LaserJet printer, \$130.00/each x 1/every other month x 6 months = \$780
 Toner Cartridges for LaserJet printer, color set, \$143.00/each x 3 to make a set x 2 set per year = \$858
 Toner Cartridges for (Admin) HP Multi-Function, black \$74.72 x 1/every other month x 6 months = \$449
 Toner Cartridges for (Admin) HP Multi-Function, color \$73.26/each x 3 per set x 2 set per year = \$441
 Toner Cartridge for East Region EMS supervisor, black 17A, CF217A \$39.00 x 3 per year = \$117
 Toner Cartridges for (Billing) for Laser Jet Pro MFP M177fw Printer Sets include the following
 CF350A (Black), CF351A(Cyan), DF352A(Yellow) and CF353A (Magenta) \$240 per set x 5

sets per year = \$1,200

Laser Imaging Drum for Laser Jet Pro MFP M177fw Printer – HP126A/CE314A = \$109
Various office supplies as needed = \$800

The Billing Bureau needs supplies (color page dividers, colored paper, sleeves, binding rings, etc) for the creation of instruction manuals for Billing classes and other office items (folders, clips, binders, etc.) as needed to complete the billing process.

Supplies for Billing Bureau activities = \$1,255

EMS is requesting funds for a mail and paperwork sorting system that allows employees to pick up and leave secure interoffice mail, and protected paperwork in a designated areas in a secure location.

Compartment Mail Sorting = \$1,300

521100 - DUPLICATING

\$7,698

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 11 EMS substations and 176 employees.

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training, in-house courses and community CPR classes, which are offered free to Lexington County citizens throughout the year. Announcements, general information and training manuals will also be needed.

This account is also necessary to cover the cost of printing manuals and handout information for the Leadership Training classes.

The cost of duplicating paper that is used in our copiers and purchased through our Central Warehouse is also charged to this account. Our average use is (9) boxes of copy paper each quarter.

\$421 estimated average monthly cost for duplicating x 12 months = \$5,052

Copying for Billing purposes (Records request, Run Report Summaries, making Billing manuals, etc.) With increase in the number of Records Request we have seen in the last couple of years, we have seen an increase in the number of reams of paper being used by the Billing Bureau. I have not changed the totals listed above, but please include the increase of paper use in the totals.

Due to the copying and printing requirements, the Billing Bureau of EMS needed a separate copier. This copier was installed with the assistance of Information Technology and Procurement, but it was not added to the existing county contract so a separate monthly bill is paid for this equipment.

\$201 estimated average monthly cost for copier x 12 months = \$2,412

CAPE Bureau with South Regions MFP will account for 100 copies a week x 52 weeks x .045 cents a copy = \$234

521200 - OPERATING SUPPLIES

\$16,500

These funds are used to purchase non-medical supplies required for EMS operations.

EMS frequently requires light tools and accessories to allow for in-house maintenance and repair of much of the equipment used in day to day operations. This cuts down on the need for equipment repair and maintenance from outside sources. Security seals used for narcotics and equipment are needed every day and new procedures in place has near doubled the need for those seals.

Items also include housekeeping and cleaning supplies, single use items for not only the Operations Center but for ten substations, EMS South Region Operation Center, the EMS East Region Operations Center and the Emergency Services Logistics Facility as well. The EMS Operations Center continues to serve as a host for many various training seminars, civic classes and is host to several EMT Academy classes, which brings in an additional 20 people daily into the Operations Center. This results in a need for additional household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment not covered in the disposable medical supplies line item. The continuation of Covid and its variants has caused 4 fold increase in use of our thermometers, each temperature check requires a sensor cover to eliminate the chance of contamination of others. Batteries are required for most of our medical equipment and the cost of both rechargeable and non-rechargeable batteries, storage containers and other various items need to help in productivity are purchased from this account.

Housekeeping	\$8,500	Miscellaneous ambulance equipment	\$500
Light Tools	\$1,000	Batteries, containers, etc	\$3,000
Security Seals	\$2,500	TAT covers	\$1,000

521206 – TRAINING SUPPLIES **\$2,500**

Part of our State approved EMS Continuing Education Program is the training of medical responders to provide high level of clinical care. This requires the use of realistic training aids and dynamic true to life simulations and scenarios. The simulators that we utilize have replacement parts that get wear and tear on them and need to be replaced. Such items include replacement manikins, manikin skins, real life injury simulations, and replacement parts of non-repairable manikin pieces. We also provide free community CPR and Bleeding Control classes. These classes require the use of disposable lungs and face pieces. These classes are held every other month for approximately 30 citizens in Lexington County.

Manikin replacement/parts =	\$2,000
CPR manikin replacement lungs and mouth pieces =	\$500

521213 – PUBLIC EDUCATION SUPPLIES **\$4,500**

These funds are requested to cover the cost of educational materials promoting EMS public awareness and wellness to include acknowledging the EMS profession during EMS week.

Educational Awareness Materials=	\$3000.00
EMS Week=	\$1500.00

521400 - HEALTH SUPPLIES **\$446,050**

This account is used to purchase disposable medical supplies that are used on every emergency medical call. This account is used to purchase all of the treatment supplies used to render aid to patients that are single use and disposable. **This funding is contractually set in price by County contract and is ESSENTIAL to providing patient care.** During the FY23 we saw increases on most items covered under our contracts by more than the CPI.

EMS' call volume continues to rise with the growth of Lexington County. This increase represents a significant burden on our health supplies account. EMS' call volume continues to rise with the growth of Lexington County. This increase represents a significant burden on our health supplies account. During FY 22-23, the estimated number of

ePCRs assigned will be 66,930. Each year for the last five years, Lexington County EMS has seen a 6% increase in call volume. Estimating a 6% increase during FY 23-24 the assigned number of ePCRs will increase to 70,946. Figuring a 25% reduction in ePCRs due to contracting with a private agency for the handling of low acuity, we will delete 17,737 ePCRs from the 70,946 ePCRs, leaving an estimated 53,209 call for FY 23-24. With health situations on the rise, we are encountering many hurdles in providing good quality care to the patients. Our biggest hurdle in the upcoming years will be the rising cost of pharmaceuticals and changes in protocols requiring the use of more drugs and additional diagnostic equipment. In addition, several vendors' increased their contract pricing based on the max allowed by the contract law and our Procurement Department of 2.4%.

Lexington County EMS' CAPE Bureau is progressing into the Community Paramedic Program which is their goal to regularly visit our citizens which special needs and circumstances intervening and providing supportive care before they call for an ambulance. The program reduces the number of times these individuals call for service allowing the ambulance to stay in the community. They will be equipped with supplies and medicines that will need to be replaced.

OSHA decontamination regulations require as few reusable items as possible. The need for equipment and supplies that are not reusable continues to increase as infection concerns increase. We still see the constant threat of national health issues regarding flu strains, making it a necessity for EMS to have at its disposal additional IDC items and prevention. It is very clear the cost of medical supplies is driven by public health issues as we can see by the effects of the COVID and its variants. Supplies so commonly used in our line of work were pushed clearly into the national spotlight. Items used every day in EMS are now in high demand from all businesses, and this demand on these goods drove prices up. Also new import tariffs have increased the costs of goods coming from overseas. As an example, disposable gloves prior to COVID were \$35.42 a case. Now with availability issues costs have risen to over \$65.00 per case. Daily usage for EMS and Fire runs a case each day. The cost will very easily top an additional \$13,000 in gloves alone this FY. Additional PPE items needed are being used at an increased rate over previous years, gowns and N95 masks followed the same suit in price increases just as exam gloves. For these reasons additional funds must be requested, just to meet the daily needs.

Increased funding is requested due to the dramatic increase in pharmaceuticals, some drug increasing this year to 2x their price last year. The rise in calls is clearly evident considering the fast growth of our county. Lexington County Fire Services continues to first respond to EMS calls. Lexington County Library's also are stocked with AEDs that are maintained by EMS, batteries and defibrillation pads will need replacing when they expire or are used. The need to replenish the disposable supplies used by Fire Services will also increase. EMS replaces the AED pads used for early defibrillation as well all of the disposable supplies and gloves throughout all the Fire stations. The AEDs used by the Fire Service have a higher cost per use. EMS also supplies Animal Control with its oxygen.

VENDOR	22-23 PROJECTED	23-24 REQUESTED
Bound Tree	\$80,000	\$70,500
Cardinal Pharmaceuticals	\$60,000	\$65,500
Ever Ready Medical	\$12,000	\$14,000
Emergency Medical Products	\$140,000	\$146,000
Henry Schein	\$40,000	\$48,000
LMC Pharmacy	\$800	\$800
American Welding and Gases	\$9,600	\$10,000
Nashville Medical	\$8,000	\$8,250
Nephron Pharmaceuticals	\$1,000	\$1,000
QuadMed	\$69,600	\$77,000

Various	\$1,000	\$5,000
TOTAL	\$422,000	\$446,050

522000 – BUILDING REPAIRS & MAINTENANCE **\$85,200**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

Several years ago EMS started to improve the condition of some substations and plan to continue the process with others. The vast majority of EMS substations are in desperate need of carpeting or tile and painting. The EMS Operations Center is utilized by many County departments for conducting meetings and training, the building gets high use which requires maintenance and repair. The building is also used for civic meetings, to include Community CPR, CERT, Midlands Tech, EMS Academy and M.E.D.I.C. programs and funds will be used to improve the appearance of the building. The entire Operations Center needs minor wall repair and painting as well as the janitorial closet in the EMS Operations Center needs sheetrock work and repainting. Many EMS substations are aging and are in need of painting and general maintenance. **This estimate was provided by Building Services Staff.**

EMS Employees are required to maintain a state of readiness at all times. Currently, at the EMS Operations Center there is a need for clean drinkable water for staff that are working in and out of the weather. EMS is requesting funds to replace our current water fountain that can refill reusable water bottles for staff. **This estimate was provided by Building Services.**

EMS moved to a centralized deployment model in FY21. The increased use of the kitchen resulted in the kitchen being used for multiple functions to include crew office space, gathering space, computer docking area and kitchen breakroom. EMS is requesting funds to update the kitchen and increase the space's functionality and safety for staff members using the kitchen. **These estimates were provided by Building Services Staff**

EMS has two large classrooms that hosts a wide range of classes for the public and for many different County agencies. The carpet has been cleaned every year since its replacement, however even with cleaning the wear and tear on the carpet has simply beyond that ability to clean anymore. EMS is requesting to replace the flooring throughout the EMS Operations Center to provide a safe and functional space for all those using the Classrooms for their departmental and community based events. **These estimates were provided by Building Services Staff.**

Repair and Replace Flooring	\$26,000
Refillable Water Fountains	\$3,200
Repair and Update Kitchen	\$45,000
Incidental Repairs	\$5,000
Station Painting and improvements	\$6,000

522001 – CARPET & TILE CLEANING **\$2,160**

EMS replaced the carpet in the EMS Operations Center in FY14. In order to properly care for this investment regular cleaning is a must, this prolongs the need for replacement. In addition to housing administrative staff, the Operations Center hosts numerous meetings, classes and trainings throughout the year resulting in heavy foot traffic in the classrooms and hall areas. The Logistics Facility also will also have to have its carpet cleaned and maintained as well.

This year EMS also needs to provide carpet cleaning of substations to increase the usage life of the existing carpet.

Approximately 4,500 square feet @ \$0.12 per square foot quarterly = \$2,160 yearly.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$2,367**

According to the county contract established by Procurement Services and monitored by Building Services this will cover the annual maintenance for the generator at the Operations Center, in addition to seven generators which are used for the RMAT program and the Medical Ambulance Bus. The generators are approaching 11 years old and additional parts may be needed as the units are aging. **This funding is contractually set in price through a competitive bid process.**

(1) 100KW Generator (building) Preventative Maintenance =	\$279
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance @ \$165 ea =	\$530
(1) 20KW Diesel (on board) Generator Preventative Maintenance@ \$218 =	\$236
(1) 20KW Diesel Generator Maintenance @ \$218	\$236
(1) 36KW Diesel Generator Maintenance @ \$218	\$236
Estimated cost of materials not covered by contract =	\$850

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **\$7,000**

This account covers repairs for biomedical, training and communication equipment, which need regular maintenance and calibration to ensure proper operation. It is required that these services be provided by factory authorized technicians to insure warranty coverage and legal protection. In addition, needed repairs or damage occurs to equipment that is not covered under maintenance contracts or warranty.

This equipment includes portable radios, and CPR machines. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract. Oxygen cylinders are made of aluminum and need to be hydro static tested to ensure the cylinder is safe. Cylinders need testing every five years from the date of purchase.

All fire extinguishers need to be inspected for necessary repairs or refills, to include the kitchen fire suppression system. Every ambulance carries a fire extinguisher and extras are needed to replace one that has been used. These funds also cover refilling of extinguishers as needed.

Mobile and Portable Radios	\$1,500
Laptops	\$1,000
HydroStatic testing of Oxygen Cylinders	\$3,500
Fire Extinguisher Repairs & Refills	\$1,000

522300 - VEHICLE REPAIRS AND MAINTENANCE **\$307,448**

EMS is requesting funds to ensure that our fleet maintains a state of readiness for the Citizens of Lexington. It is estimated, based on history, we are anticipating that our emergency and non-emergency vehicles will travel an expected 2,822,129 combined miles during FY24. With mileage comes preventive maintenance and necessary repairs to keep our fleet safe and operational and to obtain maximum economy and utility. **This price is estimated from current FY expenditures and is provided by Fleet Services.**

In the delay of getting new EMS Medic units in, EMS needs to maintain the current fleet of vehicles and ensure that the graphics and paint are maintained to meet the Department of Health and Human Services EMS regulations. The funds requested will repair the graphics and paint that has faded from the sunlight. These funds will also provide extra protection by getting the vehicles waxed once a quarter to help prevent current and repaired graphics and paint from fading.

Replacement key fobs need to be purchased in cases where current fobs become damaged or stop working properly. When additional units are delivered, additional fobs must be purchased to ensure that all personnel staffing a unit have

a working key fob.

Paint and Graphic Repairs for 28 Medic Units	\$20,000
Quarterly Professional Decontamination	\$10,560
New/Replacement Key Fobs	\$ 1,000
Fleet Projected Vehicle Repair and Maintenance	\$275,088

523200 – EQUIPMENT RENTAL **\$4,440**

This account will be for the rental of large oxygen cylinders. The large cylinders are carried on each ambulance to provide on board oxygen for administration and the operation of cardiopulmonary resuscitative efforts. Increased call volume has shown we weren't renting enough to keep up with usage, so additional cylinders will be rented in the future.

Rental of oxygen cylinders per month \$370 X 12 months = \$4,440

524000 - BUILDING INSURANCE **\$7,534**

These funds are used to pay for insurance policies on County owned buildings assigned to the EMS Department. **The budget request is based upon budget guidance provided by the Finance Department and budgeted at 3% above the mid year expenditures in the current FY.**

524100 - VEHICLE INSURANCE **\$35,670**

This account is to pay comprehensive and collision insurance on (58) vehicles as outline,(29) EMS units, (1) Chief vehicle, (2) Deputy Chief vehicles, (2) Watch Captain vehicles,(1) Shift Captain vehicle, (1) Planning Captain, (1) Training Sargent, (3) Shift Lieutenants vehicles, (2) Logistics vehicles, (8) Sprint Vehicles, (3) CAPE vehicles, (3) RMAT trucks, (2) Multi Patient Bus. **These figures are provided by the County Risk Manager.**

\$ 615.00 per vehicle X 58 vehicles = \$35,670

524101 - COMPREHENSIVE INSURANCE **\$56,750**

This account is to pay comprehensive and collision insurance on (55) vehicles as outlined, (29) EMS units, (1) Chief vehicle, (2) Deputy Chief vehicles, (2) Watch Captain vehicles,(1) Shift Captain vehicle, (1) Planning Captain, (1) Training Sargent, (3) Shift Lieutenants vehicles, (2) Logistics vehicles, (8) Sprint Vehicles, (3) RMAT trucks, (2) Multi Patient Buses. **These figures are provided by the County Risk Manager.**

524200 - PROFESSIONAL LIABILITY INSURANCE **\$46,228**

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. **The budget request is based upon budget guidance provided by the Finance Department and budgeted at 5% above the mid year expenditures in the current FY.**

524201 - GENERAL TORT LIABILITY INSURANCE **\$23,444**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. **The budget request is based upon budget guidance provided by the Finance Department and budgeted at 5% above the mid year expenditures in the current FY.**

524800 - AMBULANCE EQUIPMENT INSURANCE **\$20,628**

The equipment on board each of our operating units which has the highest possibility of damage or loss totals \$35,988.00. This line item will insure this equipment can be replaced should the need arise due to loss. This figure has the cardiac monitor value based on the County's straight-line depreciation formula based on life expectancy of the monitor and this account will also cover our communications equipment (MDT, radio, etc.). **This figure is provided by the County Risk Manager.**

525000 - TELEPHONE \$3,999

This account is used to pay for landline telephone services in use in Commander's offices, and the EMS Operations Center.

(17) lines with voice mail at a monthly cost of \$333.20 x 12 months = \$3,998.40

525004 - WAN SERVICE CHARGES \$35,860

Funds are needed for the monthly television charge at one outlying EMS substation and the television services at EMS Headquarters. This funding covers the internet services for the East Region Headquarters building (Metro E).

Television Services	\$4,500/yr =	\$4,500
Metro E Services	\$8,000/Yr /2 Divisions =	\$4,000

Verizon Data Service is used in each EMS vehicle to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. The data exchange is either facilitated by MiFi card or by Cradlepoint hardware. This data 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 EMS servers for immediate processing

57 @ \$40/month for 12 months = \$27,360

- (29) Ambulances
- (1) Shift Captain
- (2) Watch Captains
- (1) Planning Captain
- (3) Lieutenants
- (8) Sprint Units
- (5) 1 EMS Chief, 2 Deputy Chiefs, 2 Assistant Chiefs,
- (1) Logistics Coordinator
- (3) CAPE
- (3) Training
- (1) Spare

525006 - GPS Monitoring Charges \$1,836

Funds are needed for the monthly monitoring charges for all Division vehicles that are not outfitted with EMS MARVLIS Call Routing Software. This includes nine vehicles at \$17 per month for each vehicle. Prices provided by the Fleet Manager.

\$17 per month X 9 vehicles = \$153 per month X 12 Months = \$1,836

525020 - PAGERS AND CELL PHONES \$16,395

This account is used to fund (38) Verizon devices that have cell and push-to-talk capabilities. The Verizon devices are

used as an additional method of notifying crews of emergency calls and communicating via text message, phone or push-to-talk.

- (1) x \$25.00/month x 12 months (1 Logistics Assistant)= \$300
- (28) Medic Units - \$36.25/month x 12 months = \$12,180
- (8) Sprint Units- 36.25/ month x 12 months = \$3,480
- (1) Training Sargent- 36.25/ month x 12 months = \$435

525021 – SMARTPHONE CHARGES

\$13,824

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Administrative/Operations Management staff needs to stay connected to the daily functions of the EMS office even when away from the office. Additional funding is requested to fund 1 smartphone (mobile phone & data device) for the Training Lieutenant position added in 2022.

- (1) Chief
- (2) Deputy Chiefs
- (2) Assistant Chiefs
- (1) Shift Captain
- (3) Shift Lieutenants
- (2) Training Lieutenants
- (1) Logistics Coordinator
- (2) Community Paramedic
- (1) Planning Captain
- (2) Watch Captains
- (1) Training LT New
- (18) x \$64.00/month x 12 months = \$13,824

525030 - 800 MHZ SERVICE CHARGES

\$94,900

Operational costs for 800 MHZ radios have increased this year. In 2020 EMS undertook a project to assign fixed assets to all Ambulances/ Vehicles. This allows radios to be assigned to a medic unit permanently. This permanent status allows communications to assign an alias to every radio in the fleet. When a radio is keyed up, it also allows Communications to immediately identify who is transmitting. This leads to increased safety for our crews.

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>Hospital Radios</u>
28 County EMS Units	28 County Crew Chiefs	2 Base Stations
1 Shift Supervisor	28 County Crew Members	
8 Sprint Units	1 Shift Captain	
2 Watch Captains	3 Shift Lieutenants	
3 Lieutenants	2 Watch Captains	
2 Ambus	1 Planning Captain	
	8 Sprint Units	
	1 Chief	
	1 Deputy Chief of Operations	
	1 Deputy Chief of Training	
	3 Training Lieutenants	
	1 Assistant Chief of Logistics	
	1 Logistics Coordinator	
	1 Assistant Chief of CAPE	
	1 Community Paramedic	

- 1 Marine Patrol
- 3 RMAT Team Leader
- 1 Logistics Staff
- 1 Spare
- 1 Training Sgt
- 1 CAPE Collateral Personnel

135 radios x \$58.58/month x 12 months = \$94,899.60

525031 - 800 MHZ MAINTENANCE

\$10,649

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we will have 135 radios we have determined we only need to cover 116 under the maintenance plan. A plan by Emergency Management to purchase and utilize radio tuners in-house during 20-21 has resulted in a decrease in annual maintenance fees for subsequent years

53	APX6000 (Tier 5) Local Radio Combo	\$481.77/ month x 12 months = \$5,781.24
21	APX6500 (Tier 8) Local Radio Combo	\$190.89/ month x 12 months = \$2,290.68
10	APX7500 (Tier 8) Local Radio Combo	\$90.90/ month x 12 months = \$1,090.80
3	APX8000 (Tier 5) Local Radio Combo	\$27.27/ month x 12 months = \$327.24
22	APX6000 (Tier 5) Local Radio Support	\$73.26/ month x 12 months = \$879.12
5	APX6500 (Tier 8) Local Radio Support	\$16.65/ month x 12 months = \$199.80
2	APX8500 (Tier 8) Local Radio Support	\$6.66/ month x 12 months = \$79.92

525041 – E-MAIL SERVICE CHARGES

\$26,187

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have 198 employees that have email addresses.

- 181 Full Time employees
- 15 Part Time employees
- 7 EMS Service Wide accounts

203 Accounts x \$10.75 a month x 12 months = \$26,187

525100 – POSTAGE

\$3,100

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Regular postage and certified postage for approximately 1750 requests a year. The request for documentation will come from law firms, insurance companies, patients, and other agencies such as SLED, SC Worker's Comp, and other municipal, county, state and law enforcement agencies. This includes regular mailings, HITECH Act mailings and mailing of past due notices along with other mailing as needed by the Billing Bureau. =	\$ 2,125
Regular postage for mailing letters -	\$ 575
Postage for pamphlets/brochures for recruitment & other postage needs =	\$ 400

525110 – OTHER PARCEL DELIVERY SERVICES

\$200

Each year we need to send medical equipment to the manufacturer for a repair. This account will cover the cost for shipping and insurance of that item.

525210 – CONFERENCES & MEETING EXPENSES

\$132,828

A Department of Emergency Services / EMS Leadership Lunch & Learn will be scheduled once a quarter and each division of Emergency Services will sponsor one of the Lunch & Learns. To meet this requirement, we are requesting \$750 to cover the one quarter Emergency Medical Services will sponsor. This will cover the cost of the lunch meal and the cost associated with any books or learning materials needed for the class.

Emergency Medical Services will send one member of management to the Leadership Lexington County. This will allow that person to meet peers that are inside and outside of Lexington County government to promote their growth as a leader not only in EMS but also in the community.

Funds are requested to pay for the lodging, meals, and venue costs for the Annual DES/EMS Senior Leadership workshop. The workshop itself is funded under professional services, this funding is for the travel expenses and such related to the retreat.

The EMS Division, through a testing and panel interview process, select current EMT and EMT-A certified staff to attend New Paramedic education and initial certification in an effort to fill vacant paramedic slots. Funds are required for the registration and completion of a state approved Paramedic certification program.

Funds are requested to send 3 employees to the State EMS symposium. This event will offer participants training and education as well as an opportunity to network with peers throughout the state and region. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

The EMS Division conducts National Standardized Basic Life Support, Trauma, Pediatric and Advanced Cardiovascular Life Support courses as part of the mandatory employee recertification process. Conducting these National Standardized courses in house has a significant cost savings of approximately \$70,000 in tuition as we do not have to use outside Training Institutions or Facilities. These funds allow us to buy certification cards and online CEU's for our staff.

Funds are requested to continue the training for our marine patrol members that are certified lifeguards as they are required to perform water rescues while serving on the lake aboard the Sheriff's Department boat.

Funds are requested to certify preceptors in instructor methodology. For preceptors to receive Professional Pay requires them to train all new employees and to assist the Training Bureau with mandatory training and education. The EMS Division is requesting funds to provide our preceptors and mentors with instructor methodology certification. Preceptors are required to mentor and train new employees as well as paramedic students. They also assist the Training Bureau with mandatory training and education. Preceptors do receive Professional Pay.

Funds are requested to prepare employees for the infection control position, which is established by NFPA, OSHA and the Ryan White Law. After receiving this course employees will be able to develop materials and programs to meet OSHA standards for bloodborne pathogens and tuberculosis. Also, funds are needed for training staff tasked with infection control education and updates which is established by NFPA, OSHA, and the Ryan White Law. Following train the trainer course, staff will be able to develop education and update material and programs that meet OSHA standards for bloodborne pathogens airborne diseases.

The PEER (Personal and Emotional Emergency Response) Team is a peer led support group, made up of Emergency Services personnel, that offers stress management, critical incident peer support and facilitates access to

support resources to all Department of Emergency Services employees. This team endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services Personnel. These funds will be utilized to hire speakers, attend trainings/workshops as well as putting “lunch and Learns” to accommodate training and scheduling amongst the multiple shifts.

Billing Bureau has the need for HIPAA guidance and training, which includes forms, policies, solutions for new challenges related to HIPAA request from the many different agencies. Also, the Billing Bureau is requesting materials and recordings concerning ambulance billing and compliance information and important changes and breaking news with Medicare and Medicaid. Medicare and Medicaid have two new audits in place at this time and some agencies have already experienced these audits. This program offers the discussion of the differences between the two audits, response deadlines, timetables, how errors are calculated and strategies for preparing and responding and the appeal process to the findings. The Billing Bureau request training on how effective techniques to deal with difficult customer, resources on resolving complaints and gaining customer satisfaction. The Billing Bureau has the need to obtain training in usage of Excel and PowerPoint software.

Funds requested for the Community Paramedic Certification through Greenville Health System. This program will prepare paramedics with the skills to identify and address “gaps” in patient care, promote patient advocacy, provide community outreach, apply public health concerns and approaches, coordinate care, make home visits, and develop strategies for care and prevention. Once certified they will focus on reducing call volume and lowering recidivism rates of the underserved and vulnerable along with those suffering with untreated mental illness and/or substance abuse/misuse.

Computer based testing for IBSC (international board of specialty certification) Community Paramedic Certification once training is completed.

Annual community paramedic conference is a two day event with speakers from all over the nation sharing evidence based practices and best practices for community paramedicine. Classes teach on continuous quality improvement, how to track the process of evaluation and outcome, how different services implement new ideas and sustainability. This event will allow for over 30 CE (continual education) hours that the community paramedic will need towards their recertification.

Funds are requested to provide leadership training for current and future EMS leadership staff. These funds will be utilized to provide, advanced leadership concepts and focus on the continued growth and development of the organization values.

Funds are requested to send the Marine Patrol members to the National Association of Sate Boating Law Administrators (NASBLA) Boat Operations and Training Program. This program is taught in Charleston South Carolina by the United States Coast Guard. This program is essential to ensure that our providers working alongside the Sheriff’s Department can drive the boat. The NASBLA Boat Operations and Training Program is required by the Sheriff’s Department for Marine Patrol Members to drive the boats.

Leadership Lunch & Learn	1 @ \$750	\$750
Leadership Lexington County	1 @ \$565	\$565
DES/EMS Senior Leadership Retreat	1@3,000	\$3,000
Paramedic Certification	12 @ \$6,000	\$72,000
SC EMS Symposium	3 @ \$520	\$1,560
SC EMS Leadership Conference	1 @ \$1,100	\$1,100
SCFA Leadership / Officer Training	32 @ \$64	\$2,048
EMT-B Certification	3 @ \$2,400	\$7,200
Handtevy Instructor Training	4 @ \$295	\$1,180
Handtevy Host Instructor	1 @ \$1,495	\$1,495

AHA/NAEMT Instructor class	10 @ \$333	\$3,330
Lifeguard Training	15 @ \$285	\$4,275
Instructor Methodology	6 @ \$475	\$2,850
AHA Course Completion Cards	400 @ \$5	\$2,000
AHA Heartsaver Cards	130 @ \$17	\$2,210
AHA Training Materials	125 @ \$20	\$2,500
Infection Control Training	5 @ 550	\$2,750
NAEMT Course Cards	180 @ 15	\$2,700
PEER Team Training	1,500	\$1,500
Billing Bureau Training / Materials	1,575	\$1,575
Community Paramedic Certification	1,500	\$1,500
CBT Community Paramedic	3 @ 385	\$1,155
Community Paramedic Conference	3 @ 450	\$1,350
Leadership Training	8 @ 400	\$3,200
NASBLA Boaster Class	2 @ 680	\$1,360

525230 - SUBSCRIPTIONS, DUES, AND BOOKS

\$44,884

Funding is required to continue to partner with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS employees of the service, and free life insurance benefits and legal services. Our service benefits greatly from exposure to staff members from other EMS providers around the state. Membership offers a forum for EMS professionals to share ideas and solutions, and service members are granted voting rights in matters brought before the association. As a member, Lexington County EMS would have a voice in efforts put forth by this association promoting legislation beneficial to EMS as a whole. This group is instrumental in securing state funding, which is spent to improve EMS delivery. The association meets monthly to discuss and exchange information pertaining to EMS operations. Twenty-nine permitted vehicles would need to be registered.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-A and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

In 2015 the Department of Emergency Services began internal leadership development education due to identified deficits in this area. Taking advantage of well qualified instructors in house, we are able to provide Emergency Medical Services centric leadership training at a reduced cost of external educational options. Classes are offered quarterly for ten students. Funds are requested for the purchase of student books necessary for the course.

As an accreditation requirement, EMS must have all Standard Operating Procedures vetted by an attorney on a regular basis. It is vital that all Standard Operating Procedures follow current, federal EMS laws and it is important to have an attorney that is an expert in this area of law complete these reviews. Legal advice will also be needed throughout the year when legal questions arise.

Funds are request for a subscription to the Pre-Hospital Emergency Care Journal. This will allow us to ensure that we are staying current with our standard of care within the prehospital setting.

Yearly Subscription to the Lexington Chronicle (\$55) and the Twin City News (\$49), in order to research estate listings for Lexington and other surrounding Counties, which will allow for collection of outstanding bills through the Probate Court System.

Permitted Ambulances	29 @ \$100 =	\$2,900
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NREMT Re-Registration Fee- Paramedic	60 @ \$32 =	\$1,920
NREMT Re-Registration Fee- EMT/Advanced EMT	65 @ \$ 26 =	\$1,690
State Recertification Fee	90 @ \$ 30 =	\$2,700
Attorney Fees for CAAS		\$5,000
Leadership Development Course Books	40@ \$ 10=	\$400
Pre-Hospital Journals	1 @ \$ 70=	\$70
Newspaper Publications (2 Newspaper) =		\$104
Revalidation Fee for Medicare/Medicaid		\$688

525250 – MOTOR POOL REIMBURSEMENT **\$800**

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

525312 - UTILITIES - MAG. DIST. 3 (BL) **\$1,500**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER **\$23,000**

This account covers utilities and propane for EMS Operations Center.

525339 - UTILITIES – HOLLOW CREEK **\$1,000**

This account covers utilities for EMS portion of the Hollow Creek Fire Station.

525342- UTILITIES – LEXINGTON **\$2,000**

This account covers utilities for EMS portion of the Lexington Fire Station.

525348- UTILITIES – SOUTH CONGAREE **\$1,000**

This account covers utilities for EMS portion of the South Congaree Fire Station.

525350 – UTILITIES – EAST REGION (STA 33) **\$15,000**

This account covers utilities and propane for East Region (STA 33).

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **\$1,200**

These funds are required to pay utilities for the Swansea EMS substation.

525392 – UTILITIES – LOGISTICS BLDG **\$10,000**

These funds are required to pay utilities for the EMS portion of the Logistics building and for Propane located in the garage area.

525396 – UTILITIES – SOUTH REGION **\$3,000**

These funds are required to pay utilities for the South Region EMS substation and propane needed for the heaters located in the bay area that EMS uses.

525400 - GAS, FUEL & OIL

\$1,175,449

This account is used for all EMS vehicles for gasoline, diesel fuel, and motor oil. Our fleet has (20) vehicles that use gasoline and (35) diesel.

For the (20) gasoline vehicles, we calculate their annual combined mileage to be 851,592, which includes a modest increase of 15% in the projected mileage for FY24. Taking into account the average MPG of 15.0, the replacement of the recommended four (4) QRVs and one (1) repower, the average cost of gasoline to be \$3.40. The total annual cost of gasoline plus the cost of engine and transmission fluid will be \$191,633.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #38127	3,811	7,622
County #39881	4,376	8,752
County #42726	19,582	39,163
County #42727	3,670	7,339
County #42728	8,704	17,407
County #42821	6,672	13,343
County #42822	19,894	39,788
County #42823	10,191	20,382
County #42824	17,385	34,769
County #43872	4,896	9,791
County #43881	0	35,293
County #43882	0	35,293
County #43883	0	35,293
County #43884	0	35,293
County #43885	0	35,293
County #43886	9	35,293
County #43887	32	35,293
County #43888	0	35,293
County #43889	0	35,293
County #43890	0	35,293

851,592/15 MPG = 56,362.38 Gallons
 * \$3.40 PPG
 \$191,633

For the (35) diesel vehicles, we calculate their annual combined mileage to be 1,970,538 which, includes a modest increase of 15% to the projected mileage for FY24. Considering the average MPG of 9, the average cost of diesel is \$4.35. The annual cost of diesel, engine oil, and transmission fluid will be \$983,817.

County #	Miles Driven Month Actual	Miles Driven 12 Month Estimate
County #31410	135	270
County #34297	142	284
County #37216	6,844	13,687
County #37810	191	381
County #38157	542	1,083
County #40116	0	0

County #40120	25,660	51,319
County #40575	24,703	49,406
County #40664	25,226	50,451
County #40903	28,025	56,050
County #40904	25,541	51,081
County #40909	31,268	62,536
County #40943	24,774	49,548
County #40944	26,978	53,955
County #41003	20,798	41,596
County #41081	30,090	60,179
County #41161	28,191	56,381
County #41162	32,280	64,560
County #41237	28,403	56,805
County #41238	28,176	56,351
County # 41355	30,477	60,963
County # 41356	29,495	58,990
County # 41357	26,379	52,758
County # 41378	34,239	68,478
County # 41487	34,200	68,399
County # 41488	28,485	56,969
County # 41494	1,000	2,993
County # 42857	35,111	70,221
County # 42858	37,079	74,158
County # 42859	28,651	57,301
County # 42860	32,600	65,200
County # 43784	9,976	56,351
County # 43891	1,945	56,351
County # 43892	2,045	56,351
County # 43893	1,175	56,351

1,970,538/ 9 MPG = Gallons
 * \$4.35 PPG
 \$983,817

525405 – SMALL EQUIPMENT FUEL

\$100

Our small equipment (chain saws, generators, etc.) require the use of ethanol free gas. Since the County doesn't purchase ethanol free gasoline in bulk, we need to have these funds available so we can purchase from an approved vendor. This is necessary to increase the life span of our small equipment items.

525500 - LAUNDRY & LINEN SERVICE

\$25,250

This account provides for linen products on the ambulances as well as for employee use at 11 EMS stations. Most linen can be restocked from Lexington Medical Center if the patient is transported there. However, adequate quantities are needed to be kept on the units from our own stock to insure a ready supply. The bulk of the linen is used for cleaning and patient comfort on the ambulance. Units must be decontaminated after each call, requiring large quantities of linen. The following list itemizes cost and usage of linen:

Top Sheets	800/month @ 0.79 =	\$632
Bath Towels	1000/month @ 0.54 =	\$540
Bath Blanket	300/month @ 2.71 =	\$813

Monthly Total - \$1,985 x 12 months = \$23,820
 Based on these current usage amounts and estimating a six percent increase in call volume growth, EMS estimates an annual usage in FY 24 of \$25,250

525600 - UNIFORMS & CLOTHING **\$120,577**

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 40 new full and part time employees during this budget cycle. In addition, incidental repairs and replacement occurs on a routine basis. This figure has increased due to higher turnover rates plus the start of the EMS academy program we host.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Name plate	\$20	1	\$20
Collar brass	\$22	1	\$22
Average cost per new employee			\$911
Estimated number of new employees			40
Total estimated cost of new employees			<u>\$36,440</u>
Costs include expected taxes			

(B) Each year a replacement order is done for all existing employees with one year or more of service. The following list itemizes uniform equipment typically issued to CURRENT employees each year.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
T-shirts	\$8	4	\$32
Hat/stocking cap	\$10	2	\$20
Average cost per existing employee			\$398
Estimated number of existing employees			174
Total estimated cost of existing employees			<u>\$69,252</u>
Costs include expected taxes			

EMS Division participates in the Sheriff's Department Marine Patrol on Lake Murray. The program was a huge success with the program becoming more active in training with the Sheriff's Department. We have identified the paramedic team members and provided them with lifeguard and water safety training and are regularly scheduled EMS presence on Lake Murray alongside law enforcement. Funds are needed yearly to purchase uniforms and safety equipment, such as life vests, to these EMS providers so that they will be readily identified and can work safely in a hazardous environment.

Uniform Shirts 15 sets @ 49.00 each	\$735
Cold Weather Wet Suits 3 pair @ \$600.00 each	\$1,800
Slip resistant boat shoes 15 pair @ \$110.00 each	\$1,650
Uniform Shorts 15 pairs @ \$60.00 each	\$900

Also EMS footwear has a life span of less than 2 years requiring the purchase of additional boots to about 85 employees. These boots are safety work boots and are required for this type of job.

Boots – Estimated 50 pair @ \$160.00/pr = \$8,000

EMS personnel were issued reflective winter jackets many years ago. The purchases were spread out over multiple years and these jackets are becoming worn, with the safety reflective features fading, making them not safe at night or in low light conditions. We plan to replace the old jackets based on need because of their failure to be as safe.

Heavy winter Jacket with a Reflective package 8 @ \$260 = \$2,080

EMS has been the proud sponsor of Explorer Post 32 and has an active roster of approximately 12 students for over five years. They assist in many community functions providing simple first aid and support for EMS. It is important that they are appropriately dressed just as their counterpart in the Sheriff's Department with a basic professional uniform. Funds will be used to purchase pants, shirts, tee shirts and a medium weight jacket.

Explorer uniforms for approximately 12 @ \$150 = \$1,800

525700 – EMPLOYEE SERVICE AWARDS **\$6,840**

These funds are requested to cover the cost of small work related items to be used as our Length of Service Awards which are intended to offset the counties 10, 20 and 30 year awards presented at the county banquet.

They will cover the cost of a professional photographer to take annual employee pictures.

Lastly these funds will cover the cost of the items needed to present awarded Department Emergency Service employees with a Survivors Coin and a Life Saver Certificate. This honor goes to employees that have actively participated in a "save" in where the patient, who was once in cardiac arrest, walks out of the hospital neurologically intact. Employees to include EMS, FS, 911 commo and law enforcement are presented with these coins/certificates a year in the rear. We estimate around 45 saves for this coming year.

Service Awards=	\$2000.00
Photographer \$250.00 per session x 4 sessions (one session per shift) =	\$1000.00
450 Coins: Estimated 10 DES employees per survivor x 45 survivors x \$4.00 coin=	\$1800.00
450 Certificate Holders: 5 holders per set @ \$6.00 set x 90 sets=	\$540.00
Breakfast for attending survivors and first responders	\$1500.00

526500 – LICENSES & PERMITS **\$833**

Funds are required to pay state and federal controlled substance permits.

DHEC \$145

Section 640(a) of the Affordable Care Act (ACA) requires a fee to be imposed on each institutional provider of medical services. The application fee is to be imposed on institutional providers that are newly-enrolling, re-enrolling/re-validating or adding a new practice location.

The application fee = \$688.00

538000 – CLAIMS & JUDGMENTS **\$150**

Funds are requested to allow EMS to reimburse citizens for minimum repairs or out-of-pocket expenses or allow EMT to make minimum repairs to citizen's property after EMS Administration determines we are responsible for the replacement or repair due to unforeseen incidents happening while on an emergency calls.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$10,320**

In addition to minor office equipment, this account will cover items on the EMS units that are subject to frequent damage or that are need of repair. The account also covers replacement of appliances and furnishings such as lamps, phones, flooring and cooking equipment at eleven EMS substations.

EMS substations have computer work stations so that EMS employees can complete DHEC required paperwork, check their County email, complete training pre-tests and communication with other staff members. Computer task chairs are needed for the substations as most of them are using old chairs either donated or came from the Operations Center that are soiled. Funds will be used to purchase proper seating for those locations.

All EMS Vehicles are required to have working flashlights at all times, per DHEC 61.7 EMS regulations. Based on our most recent inspection, this was area that was noted needing improvement. EMS is seeking funding for rechargeable flashlights for all the EMS Vehicles within the fleet.

Misc Substation needs, lamps and furnishings	\$800
Replacement mobile phones as needed	\$1,500
Replacement Accessories for Electronic Equipment	\$1,700
Task Chairs	\$200
Temporal Thermometers 3 x 300	\$900
Work Station Mounts for new vehicles	\$625
Marine Patrol swim tubes and head immobilizers 2 ea @ \$80.00 ea	\$320
Mounting plate and locking base set for the Zoll monitor 4 @ \$150	\$600
High Back Executive Chair (Replacement-Billing)	\$175
Replacement Flashlights for Medic units	\$3500

540010 – MINOR SOFTWARE **\$1,523**

Funding is requested to add Microsoft Office 365 Subscriptions to all EMS supervisor/ Community Paramedic Laptops. This will ensure that supervisors and the community paramedic have the software needed to complete fleet service vehicle repair requests, incident investigation packets, update shift logs, and modify patient files. Currently employees must make these changes from a desktop PC at a substation or EMS Headquarters which takes time and

resources away from the operational EMS needs of the county.

Microsoft Office 365 Subscription (2) @ \$99 /each =	\$ 200
Adobe CC Subscription (1) @ \$240 =	\$ 240
Microsoft Windows Operating Software =	\$ 128
Quickbooks Desktop Pro Plus 2022 for Windows PC Full License Multiple Users	\$ 955

BIOMEDICAL EQUIPMENT & ACCESSORIES **\$33,065**

These funds are required to purchase and replace essential equipment and accessories for the cardiac monitors on board the EMS units. Some components such as oxygen sensors and patient monitoring cables have a short life span due to heavy use and these accessories are aging. Zoll Cardiac Monitor cables receive heavy use and our experience shows the need to maintain a supply of replacement cables in the event of an emergency. Cardiac Monitor batteries have to remain constantly charge and over the years these batteries weaken and no longer hold a charge that will last the whole shift. Additional batteries need to be purchased to circulate the oldest ones out of service.

Cables,Sensors and accessories for the cardiac monitor	\$17,000
Zoll X Series Battery 5 Year Replacement (45) @ \$357 each	\$16,065

EQUIPMENT BAGS **\$2,800**

Equipment bags are used on every EMS and are subject to various environments from heavy rain to dirty situations on the side of the road. Bags are made of a heavy durable material but over many years of service they have to be replaced as they become more difficult to clean and maintain. The request for special events only continues to increase every year, covering everything from concerts, public festivals and sporting events. Special event medical bags and packs, tailored for that coverage in a first responder role more focus on the need at hand other than carrying a full equipment bag to heavy and difficult to carry for long periods of time.

ProPak Backpack replacement 5 @ \$560.00 each	\$2,800
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PULSE OXIMETERS **\$5,250**

Pulse oximetry, a measurement of oxygen concentration in the blood, is considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. Every ambulance, supervisor's vehicle and Quick Response Vehicle carries one. Funds are needed to replace units beyond their service life and have spare to outfit new trucks as they are added to the fleet.. Each unit comes with a zippered case and detachable, reusable probes.

Pulse Oximeters (10) @ \$525 each	\$5,250
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SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **\$7,190**

Annually EMS replaces long spine boards, KEDs, immobilization devices, traction splints, emergency stretchers and straps. These are items that are used heavily in all kinds of weather conditions. These items are required in order to deliver proper trauma care to patients and need to be replaced when worn or damaged beyond use. All items within this category are used to protect a patient's muscular skeleton system in the event of trauma. These devices are essential to patient care. SC DHEC requires any equipment used in patient care to be free of contaminates therefore old equipment must be replaced once it shows signs of wear of material separation. 96/

Adult/Pediatric Traction Splints, KEDs and spinal boards	\$1,285
Emergency Stretchers (5) @ \$321 each =	\$1,605

Straps, Fasteners and Head Immobilizers	\$3,500
Pedi Immobilizers (4) @ \$200	\$ 800

AIRWAY INSTRUMENTS AND ACCESSORIES **\$13,600**

Every EMS unit is stocked with a full set of airway management equipment including laryngoscope handles, laryngoscope blades, suction units, oxygen regulators and airway accessories. These items are required in order to maintain the airways of patients and need to be replaced when worn, damaged, or beyond their serviceability.

Laryngoscope Blades 100 @ \$6 each	\$ 600
Oxygen Regulators 50 @ 150 each	\$7,500
Suction Units and batteries	\$2,000
Advanced Airway devices	\$3,500

INTRAOSSUEOUS INFUSION SUPPLIES AND EQUIPMENT **\$70,190**

At the direction of Lexington County's Medical Control the placement of a Intraosseous Needle is standard on cardiac arrests. The EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse is operated by a non-replaceable battery, it's life diminishes with each use. This equipment allows the Paramedic to place a needle in the bone of a patient in order for life saving medications to be infused quickly increasing the chance of survivability . Recent medical studies show that the IO needle is the highly touted as the preferred access in cardiac arrests. Additional drills and needles are expensive and need to be readily available for replacement after use. Lexington County EMS is proud to say that its survival rate of out of hospital cardiac arrests is higher than the national average.

15mm, 25mm and 45mm needles (480) @ \$128 each	\$61,440
Stabilizers (100) boxes of 5 @ \$55.00/box =	\$ 5,500
EZ-IO Drill (10) @ \$325 each =	\$ 3,250

BATTERIES/ACCESSORIES FOR 800Mhz APX RADIOS **\$4,979**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, knobs, antennas, batteries and microphones. The items are mission critical and are utilized heavily during day to day operation. This heavy use takes a toll on the batteries and accessories connected to the radio and replacement parts are necessary. Radio batteries are only effective for a couple of years before they need replacement. Clear communication in Department of Emergency Services is essential and maintaining 135 radios only protects our employees and citizens.

Batteries 24 @ \$124.00 each =	\$2,976
Lapel Mics 10 @ \$279.00 each =	\$2,790
Radio Belt Holder 15 @ \$29.00 each =	\$435

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **\$3,240**

Funds are needed for the purchase of spare batteries, screen protectors and power cords for our Dell/Getac ruggedized laptop computers. These laptops are used for generating patient care reports which are mandated by SC DHEC. These laptops are used heavily everyday which results in these accessories needing to be replaced. It is critical to maintain a supply for everyday wear and tear.

AC power cords 12 @ \$95 each =	\$1,140
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DC Power Cords 6 @ 129 each= \$774

EXTRICATION GEAR (PERSONAL PROTECTIVE EQUIPMENT – PPE) \$4,000

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Any items such as metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipped with proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

EMS UNIT - REPLACEMENTS (5) \$1,864,610

In order to maintain fleet readiness, EMS must maintain enough vehicles to swap into and allow for scheduled maintenance, emergency repairs, bodywork, and factory recalls to be performed without taking front-line units out of service. Each chassis has a projected life span of five years (5 years/250,000 miles). Our capital fleet replacement plan calls for the replacement of a minimum of five units per year. This funding will replace five units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by South Carolina Department of Health and Environmental Control. **The purchase has been recommended by Fleet Services.**

Ambulance Box (5) Units @ \$325,000 each = \$1,625,000
 Ambulance Powerload Systems (5) @ \$47,922 each = \$239,610

QUICK RESPONSE VEHICLE (QRV) – RPL (4) \$337,700

Based on the recommendation of our Fleet Services manager, EMS is requesting funds for the purchase of one (1) Heavy Duty Truck and three (3) replacement Tahoe (SUV) type vehicles. In the FY 24 budget year, EMS added five QRV's to our fleet to take wear off of our aging Ambulances and our current Quick Response Vehicles. This funding replaces four of the oldest QRV's that are currently maintaining our fleet in optimal readiness to respond to calls. **The purchase has been recommended by Fleet Services.**

EMS Logistics is responsible for moving and distributing equipment to the Hospitals, substations, significant incidents when needed. EMS is requesting to replace the 2013 Freightliner Sprinter Van. We are rolling funds from FY23 as the cost of the vehicle went up significantly, below is the difference in this cost that it will take to replace the Logistics Vehicle. **This Purchase has been recommended by Fleet Services.**

Quick Response Tahoe's (3) @ 49,000 each = \$147,000
 Quick Response 2500 Truck (1) @ = \$57,000
 Quick Response Lights (4) @ 9,500 each = \$38,000
 Quick Response Graphics (4) @ 2,300 each = \$9,200
 Quick Response Equipment (4) @ 14,000 each = \$56,000
 Logistics Vehicle Replacement (1) @ = \$20,000
 ProMaster Van Package Shelving (1) @ = \$9,000
 Logistics Vehicle Graphics (1) @ = \$1,500

QUICK RESPONSE VEHICLES (QRV) - REPOWER (1) **\$12,000**

Based on the recommendation of our Fleet Services Manager, EMS is requesting funds to re-power one (1) of our current Quick Response Vehicles. This QRV has reached a point in its usable life span where they would normally be replaced. However, the body of this Tahoe body remains in good physical condition with the exception of the mileage on the drive train. The money spent on re-powers significantly reduces our cost per mile when compared to the purchase of a new QRV. The purchase of a new QRV yields us a \$1.21/mile of usable lifespan, the re-power will yield a \$0.55/mile cost. The re-power would consist of the replacement of engine, transmission and minor interior upgrades for each vehicle. **The re-powering of one (1) existing QRV has been recommended by the Fleet Services Manager.**

QRV Re-power (1) @ \$12,000 each = \$12,000

MOBILE RADIOS - NEW (1) **\$6,550**

As part of our capital replacement plan, one mobile radio will need to be replaced in the shift supervisor vehicle. The radio in the current vehicle has reached the end of life and are no longer supported by Motorola.

Repl- APX8500 Mobile Radio and Related Accessories
1 @ \$6,272.16 each = \$6,272.16
Related cabling and connections = \$277

PORTABLE RADIOS - NEW (4) **\$18,689**

As we continue to stock all ambulance with the equipment necessary to carry out our mission, funding for (2) Motorola APX6000 radios and accessories is necessary. Additionally, with the implementation of the community paramedic program. (1) APX6000 portable radio is needed to ensure that the CP has access to emergency communications while working in the field. (1) Additional radio is requested for the Training Lieutenant. **Needs confirmed and pricing provided by Communications Coordinator.**

New: APX6000 Portable Radio without encryption + Accessories: (4) @ \$4,672.11 ea
Total: 18,688.44

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (5) - REP **\$122,275**

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances, receive extreme heavy use. These units are required to provide proper CPR without requiring an individual to manually perform CPR while in route to the hospital. The units purchased this year forward will operate off lithium batteries instead of being powered by an oxygen cylinder. Cylinders add unneeded weight, cost to refill and maintain each year. New units weigh less, deploy in seconds reducing work for the employee but also faster to administer lifesaving therapy. With the additional warranties, each unit is warrantied for the life of the unit. This price includes a \$1,000 credit per machine for trade in of old Thumper models.

Replacement Cardiopulmonary Resuscitators
Case, batteries and charger (5) @ \$18,200 each = \$91,000
Additional 5 year warranty and service plan (5) @ \$6,255 \$31,275

AUTOMATED STRETCHERS AND ACCESSORIES (5) RPL **\$140,000**

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. These units will come with a seven-year warranty. The next generation of Power Cots has an expanded patient surface for patients larger than the average person. As NIOSH standards for Patient Safety dictate, stricter guidelines are in place for crash protection, the Stryker Power Load meets these requirements. These standards have also been adopted by NFPA 1917, Triple K as well as Commission on Accreditation of Ambulance Services.

Stryker Power Pro Cot w/ Accessories (5) @ \$23,500 (rebate on trade in of \$1,000 each) = \$117,500
Stryker ProPrevent extended 5 year warranty plan \$4,500 x 5 = \$22,500

STAIR CHAIRS (5) RPL **\$29,900**

As part of our capital replacement plan, we have determined our Stair Chairs used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. These units will come with a seven-year warranty. As NIOSH standards for Patient Safety dictate, stricter guidelines are in place for crash protection, the Stryker Stair Chair meets these requirements. These standards have also been adopted by NFPA 1917, Triple K as well as Commission on Accreditation of Ambulance Services.

Stryker Pro Stair Chair (5) @ \$4,695 = \$23,475
Stryker ProPrevent extended 5-year warranty plan \$1,285 x 5 = \$6,425

POWER COT ACCESSORIES **\$2,250**

Power Cots are used to transport patients on every call, the mattresses on the cots are cracking and wearing at the seams from heavy use and cleaning. Mattresses that are cracked will allow body fluids to seep into the foam padding making it impossible to clean and IDC then becomes an issue. The spread of deadly germs can take place. Funds will be used to purchase new mattresses.

Replacement Mattresses/Pads 5 @ \$450.00 \$2,250

OXYGEN CYLINDERS **\$2,250**

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Maintaining three locations for EMS and First Responders to resupply has increased the need for more stock on hand. EMS added 10 additional vehicles to our response fleet, each needing cylinders. Also oxygen cylinders need to be hydro tested on a schedule to ensure their stability, when this happens up to thirty cylinders at a time may be out of service for several weeks. The request for EMS services for public events or festivals increases every year and the need to have medical gas on hand is imperative.

Portable Cylinder (30) @ \$75.00 each = \$2,250

CPAP VENTILATING BREATHING CIRCUITS **\$14,850**

Lexington EMS treats several hundred citizens each year who suffer from Congested Heart Failure. In these patients fluids build up in the lungs not allowing the exchange of gases during the respiratory pattern. Patients are placed in a situation of impending death as their condition worsens, not allowing the patient to use the oxygen they breath in. CPAP circuits force these fluids out of the spaces within the lungs that are needed for oxygen absorption. TheFY23 we improved this treatment with the adoption of a more effective delivery device.

Breathing Circuits are approximately \$45 each X estimated 330 patients = \$14,850

EMS SUBSTATION CHAIRS – REPLACEMENTS **\$3,540**

EMS substations are the work home for crews while on duty. Furnishings in the locations must be replaced in order to give the crew an appropriate place to rest and do paperwork between calls. The recliners in these substations need replacing when they become worn and damaged due to heavy use. In the years past EMS purchased the standard residential recliner which is not made to handle the wear and tear that a longer lasting chair would give. EMS will use these funds to purchase Fire Station rated chairs for its substations.

Recliners for EMS substations (4) @ \$885 each = \$3,540

INFANT AND CHILD RESTRAINT SYSTEMS **\$1,250**

Our service purchases Ambulance Child Restraint System for our units, so transporting the smallest of patients is done securely and safely. The restraint harness is age based and those often become dirty beyond laundry or need replacing due to damage and wear.

We are also requesting to purchase three additional kits to have in the event of an emergency, damage or the addition of another ambulance.

ACR system units (2) @ \$625 each = \$1,250

MANIKIN REPLACEMENT PARTS **\$4,600**

The Division of EMS has three high fidelity simulators, HAL male human patient simulator, Noelle female human patient simulator (child delivery trainer) and Baby Hal, Male human infant patient simulator. These simulators are utilized in multiple training scenarios throughout the year. This frequent use results in wear and tear both in replacement and non-replacement parts. These parts will required replacement/repair during FY 23-24. On average the parts that require replacement have routine individual cost of \$500.00 or greater and have a life span of about 1 year. Items that require repair, that cannot be done in house, will need to be shipped out for repairs and preventative maintenance that results even higher costs.

STANDARD ALL-IN-ONE COMPUTER AND MONITOR - F1A DESKTOP –(3) NEW (6) REPL **\$8,613**

With the introduction of centralized deployment, All EMS personnel are starting and ending their shifts at the EMS Operations Center. This increased traffic has created increased demand for computers. Employees use these computers to update their county time sheet's, complete and update patient information reports, read and respond to county email. Funding is also requested to replace (6) F1A devices based on the recommendations Provided by Technology Services.

(3) NEW @ \$957 each = ~~\$2,553~~ **2871**

(6) REPL @ 957 each = \$4,255 **5742**

MOBILE LAPTOP WORKSTATIONS F5A – (6) NEW **\$20,970**

EMS placed four QRV Tahoe's into service last FY and have been using older retired laptop workstations for the current FY in these vehicles. As these workstations are older they are more prone to failure and maintenance needs and must be replaced this year with new workstations. The allocation is for four workstations for the Tahoe's and two spares to keep on hand for times when other units must be taken down for service. **Needs confirmed and pricing provided by Technology Services.**

NEW - Mobile Laptop Workstation – D/C of Training MDT (1) \$3,495 each = \$3,495

NEW - Mobile Laptop Workstation – Sprint Units (2) \$3,495 each = \$6,990
 NEW - Mobile Laptop Workstation – Community Paramedic (1) \$3,495 each = \$3,495
 NEW - Mobile Laptop Workstation – Spare (2) \$3,495 each = \$6,990

ADVANCED INDOOR/OUTDOOR LAPTOPS F6 LAPTOPS – RPL (13) **\$48,204**

Based on Recommended PC Replacements for FY23/24 provided by Information Services, we are requesting funds to replace (13) F6 Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life. **Needs confirmed and pricing provided by Technology Services.**

RPL - (13) @ \$3,708 each = \$48,204

STANDARD LAPTOP F3– RPL (1) **\$1,806**

Based on Recommended PC Replacements for FY23/24 provided by Technology Services, we are requesting funds to replace (2) F3 Standard laptop and accessories for the Time Keeping Kiosk. **Needs confirmed and pricing provided by Technology Services.**

RPL - F3- Standard Laptop- \$1,465
 MI2 Docking station - \$243 MI1 case - \$29.00 MI3 DVD drive - \$69

ADVANCED RUGGED EMS LAPTOP F5B (4) **\$14,408**

Based on Recommended PC Replacements for FY23/24 provided by Technology Services, we are requesting funds to replace (1) F5B Advanced Rugged EMS Laptop.

RPL – (4) F5B – Advance Rugged EMS laptop - @ \$3,602 = \$14,408

VEHICLE MDT MOUNT **\$5,826**

Mobile workstations improve the operability and efficiency of community paramedics working in the field and provide protection to the mobile data terminal device. Funding is requested for mounts for community paramedic vehicles.

MI18 - Docking Station and LPS-137 (90W Vehicle Power Supply) with Triple Pass-through Antenna (Laptop)	3 @ 737.00	\$2,211
MI19 - Havis DS-DA-412 - Laptop screen stiffener	3 @ 60.00	180.00
MI20 - Havis DS-Dell-612-2 with Dual Pass-through Antenna (Tablet)	3 @ 751.00	\$2,253.00
MI21 - Havis Bracket for Tablet to Swing Arm	3 @ 18.00	54.00
MI22 – Havis C-MD 112 Mounting Swing Arm	3 @ 235.00	705.00
MI23 - Vehicle Antenna Plus AP-CELL/LTE/WIFI	3 @ 141.00	423.00

ZOLL X-SERIES CARDIAC MONITOR **\$72,000**

The addition of Paramedic staffed Sprint Units will require the addition of 2 cardiac monitors. This will ensure that all Emergency Vehicles are equipped with the lifesaving equipment that providers require to administer ALS care.

Zoll X-Series Cardiac Monitor – 2 @ \$36,000 ea

ZOLL AED PLUS (5) WITH ACCESSORIES **\$9,400**

Lexington County EMS maintains all Automated External Defibrillators (AEDs) for fire first responder agencies, EMS QRV's and several large County facilities. EMS upgraded their cardiac monitors with County Councils approval in the FY19 and approved the purchase for new AEDs. It is critical we maintain an ample spare supply in the case an AED requires repair and service. Removing an AED from a Fire apparatus or County facility would put the citizen at risk by not having the needed lifesaving equipment. These units would be available for deployment in that event.

Zoll AED Plus 5 units \$1620 each =	\$8,100
Back up batteries and start up supplies =	\$500
Zoll AED Pelican Case with cut outs 5 @ \$160 each	\$800

VEHICLE MDT INSTALLATION **\$2,240**

To improve the operational readiness of the command staff. Funds are requested to install Mobile Data Terminal mounts in four (4) vehicles. The MDT's provide real time caller information and GPS routing through the MARVLIS CAD system. Currently, administrative staff operated with the MDT sitting on the passenger seat, this installation will improve the operator's safety, and preserve the life of the device by securing the MDT in a manufacturer approved dock that provides power and external GPS information.

Havis Standard Passenger Side Mount =	\$411.00 ea x 4
External GPS Antenna =	\$149.00 ea x 4
Total for (4)	\$2,240

TDMA FLASHES FOR MOTOROLA RADIOS **\$14,574**

Palmetto 800 has informed its customers that TDMA (Time-Division Multiple Access) capability will be required on all radios operating on its system by July 1, 2027. EMS plans to add this feature to its unequipped radios over a 3 year period. Funding is requested to purchase 1/3 of the flashes needed to continue operating on the Palmetto 800 radio system.

42 Radios x \$347 =	\$14,574
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AIRTRAQ VIDEO INTUBATION EQUIPMENT **\$25,054**

Lexington EMS treats several hundred citizens each year who suffer from life threatening medical emergencies. Some of these emergencies require the provider to secure the airway to insure proper and continued oxygenation. As these are critical patients and many different situations and events that occur can make securing the airway difficult. Differing anatomy, chronic medical conditions, and extreme environmental situation such as a car accident add to the challenges faced by our providers. If approved, these funds would provide our clinicians with the means to perform video assisted intubations. These devices simplify the insertion of the endotracheal tube which saves valuable time and increases the chance of first time success as well as reduction in the possibility of injury to the patient. This device is also a required piece of equipment for our agency to obtain South Carolina recognition as a Ped's Ready Provider. Peds Ready recognition is provided by the State of South Carolina for agencies who's providers have received special pediatric care education and supplied our ambulances with necessary equipment to treat all types of pediatric emergencies.

15 LAD390Kit: Camera, Case, Cover and accessories x \$950	\$14,250
30 LAD011: Adult Regular Blades x \$79.00	\$2,370

30 LAD021: Adult Small Blades x \$79.00	\$2,370
30 LAD031: Pediatric Blades x \$79.00	\$2,370
30 LAD041: Infant Blades x \$79.00	\$2,370
Shipping:	\$137
SC State Tax 7%:	\$1,661.10
5% estimate increase for potential price increase	\$1,187

Marine Patrol Lifejacket Replacement \$1,545

Marine Patrol members need to ensure that they have the proper safety equipment on at all times while on the boat with the Sheriffs Department. In order to meet the Coast Guard recommendations for boater safety, and the manufacture recommendations of expiration dates, Personal Floatation Devices need to be replaced every five years.

Mustang Survival MIT Parent PFD	\$135 each x3
Rescue life Jacket	\$280 each x 3
Life Jacket Strobe	\$50 each x 3

Ice Machine replacement \$3,300

The EMS Operations Center purchased an ice machine in 2006. Since the machine is ageing the machine has broken down multiple times over the three years. Building Services recommended replacing the machine last year but we have been trying our best to keep it going, but we are losing the battle. The machine constantly drains water all over the floor and at times floods under the wall into the hallway of the Operations Center. EMS supplies ice in many situations including Fire rehab, special events held outside in the summer and in the heat of the summer crews carry ice on the ambulance for their rehydration.

Heavy duty Cross-Cut Shredder \$3,775

EMS is responsible for the safe handling of HIPPA protected documents and images. The documents are sensitive and private, containing information on patients we transport. Information can include the patient's medical records and financial information that is federally protected. Policy states that all documents must be destroyed after the Billing Bureau has finished processing the transport for payment. Standard office shredders are not robust enough to handle the amount of paper shredded every month and cross-cut is the preferred means to destroy that information.

Destroy-It Cross-Cut Shredder and 12 pints of shredder oil	\$3,775
--	---------

TECHNIMOUNT CARDIAC MONITOR MOUNTS FOR STRYKER COTS \$105,120

EMS is in the beginning stages of upfitting our current inventory of stretchers by installing a mounting bracket that holds the Zoll X Series Cardiac Monitor. During a high acuity call the monitor must stay at the patients side in order that the paramedic can see the cardiac rhythm and respiratory patterns. As we work at this time, the monitor is placed behind the head of the patient which is not the optimal place as the paramedic has to move away from the patient to see it. These mounts are in compliance with the required KKK Standards for all ambulance and crash tested. The installation will be completed by our staff and causes no issues with the maintenance or warranty from Stryker, the manufacturer of the Power Pro Cot.

Safety Arm, Clamp Block and Arm base \$2,975 x 30 =	\$89,250
Bracket Disc for the X Series \$580 x 25 =	\$14,500
Shipping	\$1,370



County of Lexington
Department of Public Safety

EMERGENCY MEDICAL SERVICES DIVISION



Annual Fleet Replacement Plan FY 2024

The EMS Division is budgeted to operate 58 vehicles which include:

- 29 EMS units
- 16 Region Commander's Vehicles/QRV
- 5 RMAT Trucks
- 2 Logistics vehicle
- 3 PIER Vehicles
- 3 Administrative QRV (Tahoe)

The fleet replacement schedule has been reevaluated and the following changes are recommended after this re-evaluation.

Four (5) Ambulances will be due for replacement on the basis of mileage, maintenance records, and overall reliability and as recommended by the interim Fleet Services Manager.

Based on the recommendation of the Fleet Manager, and significant input from our staff, we are requesting to continue the replacement schedule adopted last year for our EMS units. On average, each ambulance accumulates 50,000 miles per year, and will be due for replacement every five years. Additionally, this year, the Fleet Services Manager and I recommend the replacement of 4 QRV's/Commander vehicles in our fleet. EMS is putting in excess of 50,000 miles per year on our quick response vehicles and much like the issue indicated above, the vehicles are in good order long after the engines and drive trains have worn out. The additions of the QRV's will allow for fewer miles to be placed on each individual vehicle thus extending the life of all vehicles within the fleet.

In order to keep the EMS fleet in optimum readiness, we need to replace our ambulances at five years or 250,000 miles. The complete replacement of five ambulances per year will allow for this division to remain consistent with this replacement schedule, barring any unforeseen damage or major repairs. The Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage. As indicated above, The Fleet Manager and I are recommending the replacement of five ambulances during this budget year.

Along with the wear and tear on our ambulances, we also realize a finite serviceable life of durable capital equipment installed on each ambulance, such as 800 MHz radios, AVL equipment, cardiac monitors, cardiopulmonary resuscitation machines, etc. In an effort to have as consistent a capital replacement plan as possible, we will continue to budget for and replace this durable capital equipment as our ambulances are replaced.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2023-2024

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Department of Emergency Services / Emergency Medical Services
 Program # Program Title: Staffing Increase Request

Object Expenditure Total
 Code Classification 2023-2024
 Requested

Personnel

510100 Salaries # (181) 15% increase for All EMS Positions	1,092,151
510199 Special Overtime	257,408
510300 Part Time #	49,233
511112 FICA Cost - 7.65%	109,525
511113 State Retirement - 18.56%	236,695
511114 Police Retirement	
511120 Insurance Fund Contribution	0
511130 Workers Compensation - 9.51%	133,208
511131 S.C. Unemployment	0
* Total Personnel	1,878,220

Operating Expenses

520100 Contracted Maintenance	
520200 Contracted Services	
520300 Professional Services	
520305 Infectious Disease Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charges	
525020 Pagers & Cell Phones	
525021 SmartPhone Charges	
525030 800 MHZ Service Charges	
525041 Email Service Charges - #3	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	0
** Total Personnel & Operating	1,878,220
** Total Capital (From Section II)	
*** Total Budget Appropriation	1,878,220

The EMS Division is requesting a 20% increase in employee pay to combat the increased rates of attrition and rising call volume. This increase can be in the form of a Cost of Living Adjustment (COLA), Merit Increase, Pay Band Separation Increase, or any combination thereof.

BACKGROUND/ JUSTIFICATION

Since the onset of the Covid-19 pandemic, the call volume of Lexington County has increased from 52339 calls annually in 2020 to 66930 calls for a 26.3% increase. While call volume is continually growing, staffing within the EMS division has been stagnant. According to 2023 data provided by RDA consulting, LCEMS has added 3 net field positions, going from 165 in 2017 to 168 in 2022. Yearly attrition rates have been ≥25% over the past two years. When examining the attrition data, a majority of the vacancies consist of advanced providers (paramedics). While it is difficult to pinpoint those exact reasons for the alarming rates of attrition at LCEMS, one of the main contributors is stagnation in salary compared to both national CPI standards and other competing county salaries. Compared to surrounding government counties, Lexington County is 15% below the average salary for paramedics (\$47,438 vs \$55,434). When ranked together, Lexington ranks 12th out of 13 surveyed counties (table 1). While EMT salary ranks 6th out of 13 at \$41425, salary for all providers has only increased by 4.75% over the last six years. This increase is well below the CPI rate of 22% (bls.org) for the same period. Moreover, increased competition from local hospitals to procure competent medical providers have been siphoning EMTs and Paramedics from the EMS division. Hospitals offer providers flexible hours, more competitive pay with differentials, and advancement opportunities. All of the above factors have contributed poor retention and high provider

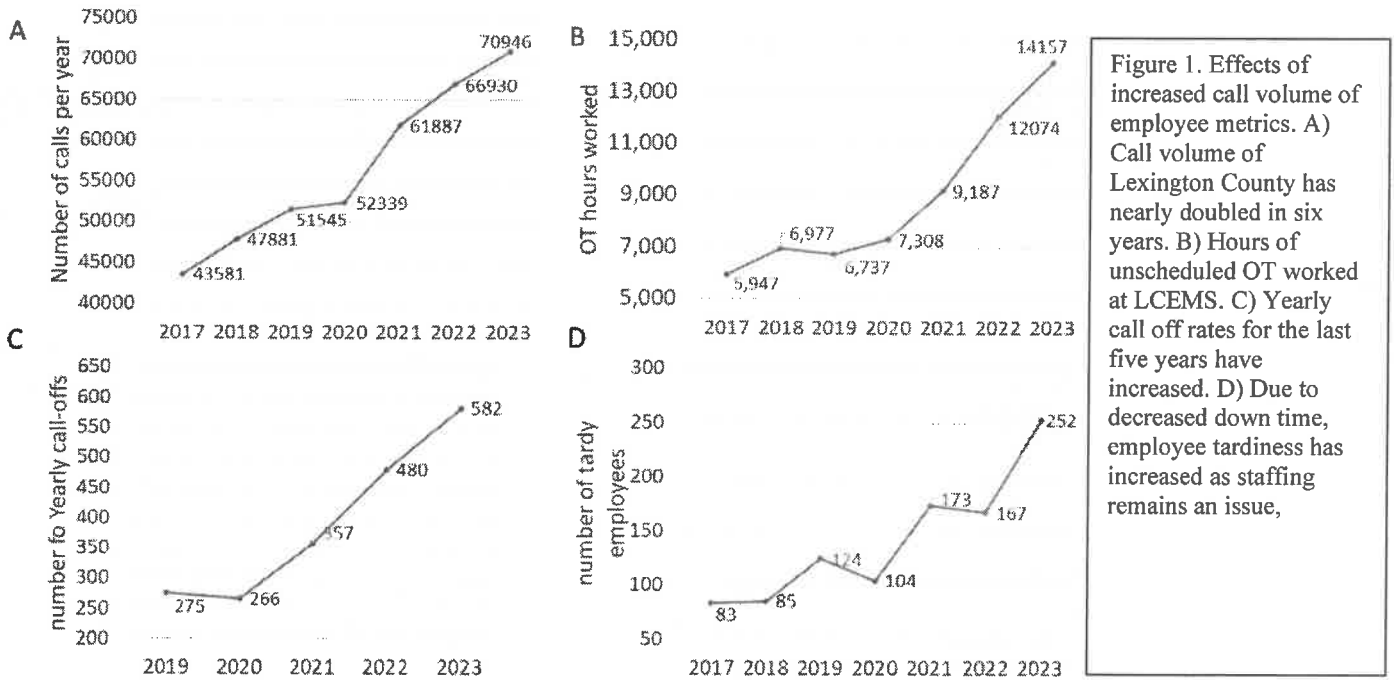
Government Based Service	Paramedic	Call Volume
Berkley	\$ 65,206.00	20,000
Aiken	\$ 61,600.00	19,000
Charleston	\$ 59,364.76	60,000
Kershaw	\$ 58,500.00	6,800
Dorchester	\$ 57,250.00	24,000
Fairfield	\$ 56,800.00	6,000
West Columbia (FF Positions)	\$ 54,000.00	N/A
Richland	\$ 53,205.88	74,000
Greenville	\$ 53,157.00	70,000
Darlington	\$ 52,790.00	N/A
Lexington	\$ 47,438.04	61,000
Greenwood	\$ 45,900.00	16,000

Table 1. Ranking of surveyed county services. When compared to other county services, Lexington County EMS ranks near the bottom regarding Paramedic salary. Conversely, LCEMS ranks in the top four in annual call volume

In addition to the effects directly affecting staffing, retention rates contribute to excess wastes of fund of the county government. To hire and train a provider to crew member status, it costs Lexington County \$19,333 in salary, uniforms, and training costs. When an

employee resigns it creates a production gap that must be filled by other employees in way of OT. In order to make up for the loss in production, other employees must “pickup” shifts to cover gaps in the schedule. This

“cost” to compensate for lost production is ~\$7161 per employee lost. This means that for each employee that leaves it cost Lexington County \$26494 in direct and indirect costs. Examining turnover over the last 6 years reveals that poor retention rates has cost Lexington County \$657,047.00 yearly for a total loss of \$3,285,372.00. Increased rates of OT increase the likelihood of providers experiencing burnout, committing a medial error, and getting injured on the job (Patterson et al., 2012).



Currently, LCEMS are seeing record rates of OT, call-offs, and tardiness (figure 1 above). This strain on the EMS division is potentiated by the fact that high number of capable providers are leaving for other counties as well as the local hospitals. We are asking the county for a pay increase to bring LCEMS up to the current CPI and surrounding county standings.

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 Department:

-With competitive pay increases, LCEMS will retain its providers and provide the constituents of Lexington with exceptional health care.

-Increased retention will reduce the need for providers to cover vacant shifts, reducing burnout and likelihood of committing a medical error.

-Providing competitive pay will attract providers from other counties and add to the diversity of clinicians here a Lexington County.

CONCLUSION

The strain of increasing call volumes, raising inflation, and considerable economic strain, push medical providers to act in the best interest of themselves and their families. This generally means that providers will gravitate towards jobs that have better pay to meet their needs. With Lexington being one of the fastest growing counties in the state of South Carolina, LCEMS has a critical need for recruiting and retaining providers. We believe that proactively increasing salaries across the board as well as progressive changes in the pay band structure will undoubtedly benefit Lexington County and the people that call it home.

STATE OF LEXINGTON COUNTY EMS: RETENTION AND PAY - 2023

Robert D. Cole PhD, NRP



Current state of EMS nationwide

- National shortage of frontline healthcare workers
 - While the Bureau of Labor Statistics project a 7% growth by 2031 for EMS workers, EMS agencies nationwide are reporting staffing shortages
 - More than 20,000 openings are projected yearly
- EMS workers are leaving the field for many reasons:
 - 50% of workers report inadequate sleep, poor sleep quality and poor recovery between shifts (Mountfort & Wilson, 2018)
 - Increasing incidents of PTSD, on the job injuries and suicide rates (Newland et al., 2015)
 - EMS personnel desire better pay and benefits (Blau & Chapman, 2016)

Lex Co EMS demographics

- 166 total full-time employees
 - 57 Paramedics
 - 82 EMTs
 - 4 Office personnel
- Employees with ≤ 5 years of experience make up 78% of Lexington EMS (130/166)
 - 70% have ≤ 2 years experience (91/130)
 - 36% have ≤ 1 year or less experience (47/130)
- Average years of service at Lex Co EMS is 3.3 years
- Data for 2023 are estimates based on current 2023 daily statistics.

LCEMS yearly attrition rates since 2017



6-year period retention/attrition

- 263 employees hired at Lex EMS since 2017
 - 43.8 new employees hired per year
- Only 124 employees remain in service (47.1%)
 - 2020-2021 highest attrition rate (25.5%) recorded
 - 2021-2022 attrition rate of 25%

6-year total attrition rate is 52.9%

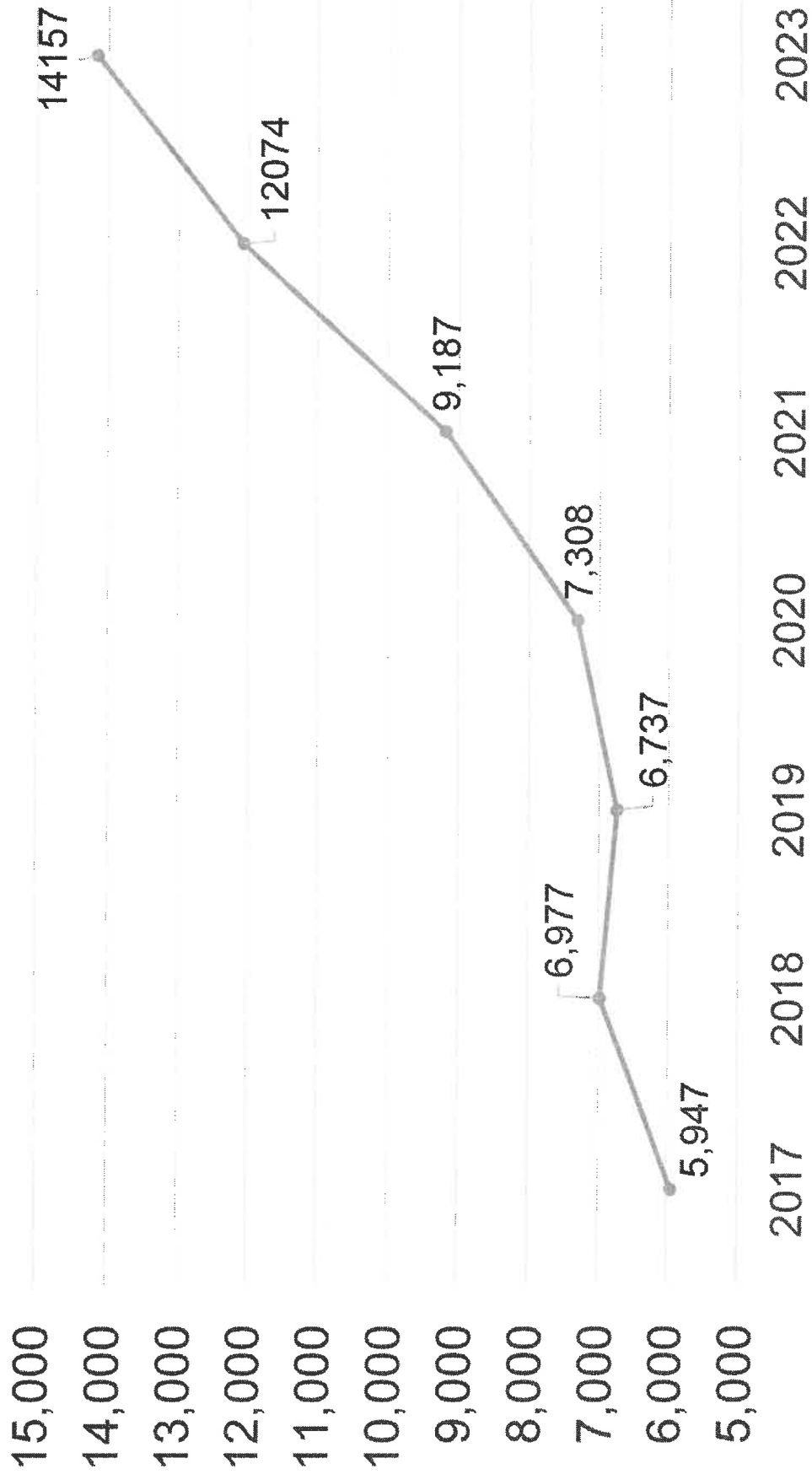
Cost of employee attrition

- Onboarding new employee to “crew member” status:
\$19,333.56
 - $263 \times \$19,333.56 = \$5,084,726.28$
- “Cost” to compensate for lost employee ~\$7,161 (Patterson et al., 2010).
 - $124 \times \$7161.38 = \$888,011.12$
- Total cost of employee attrition over 6 years: ~\$3,285,372.56

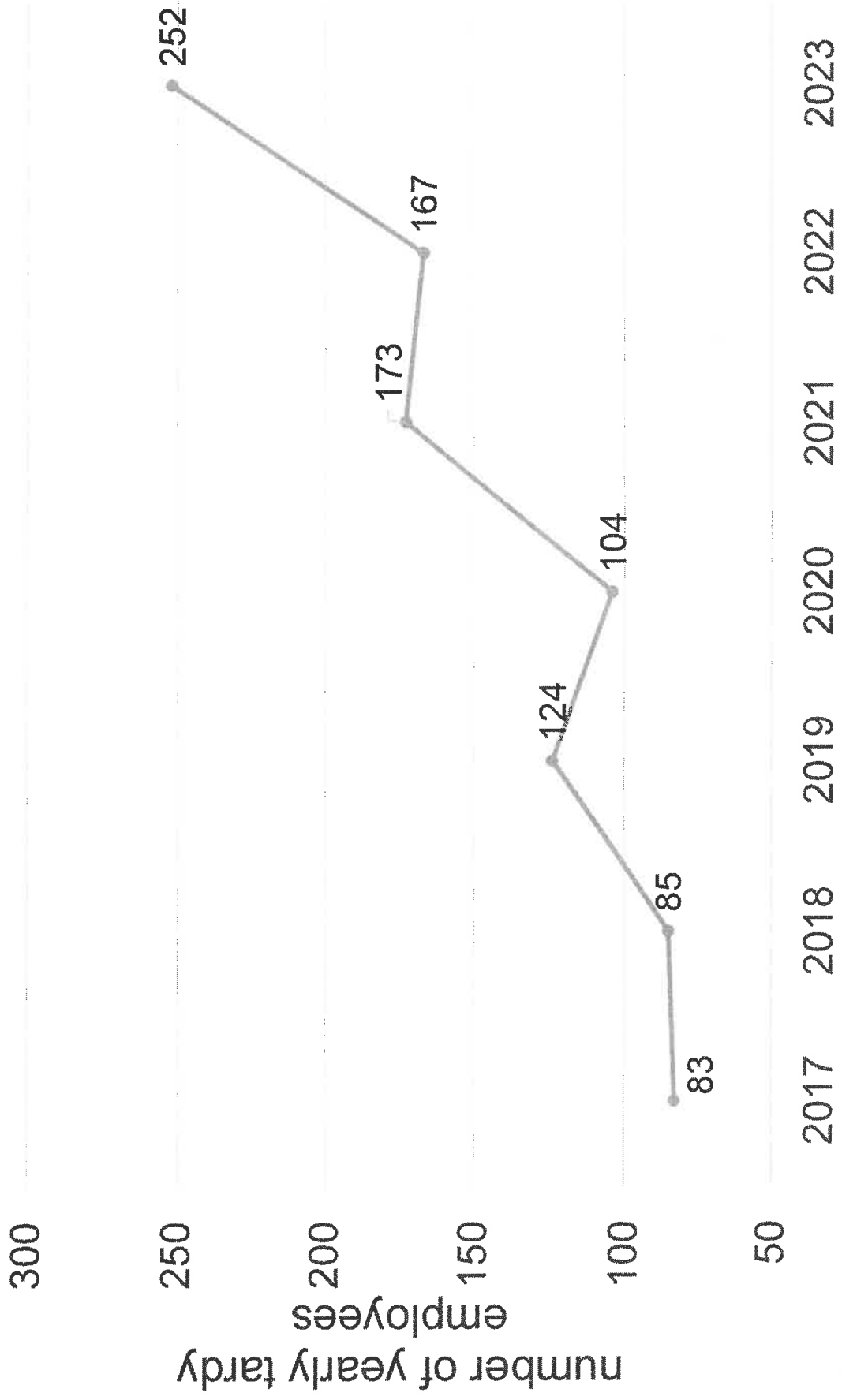
**Cost Lexington County \$657,074.51
per year**

Effects of high attrition rates – OT hours

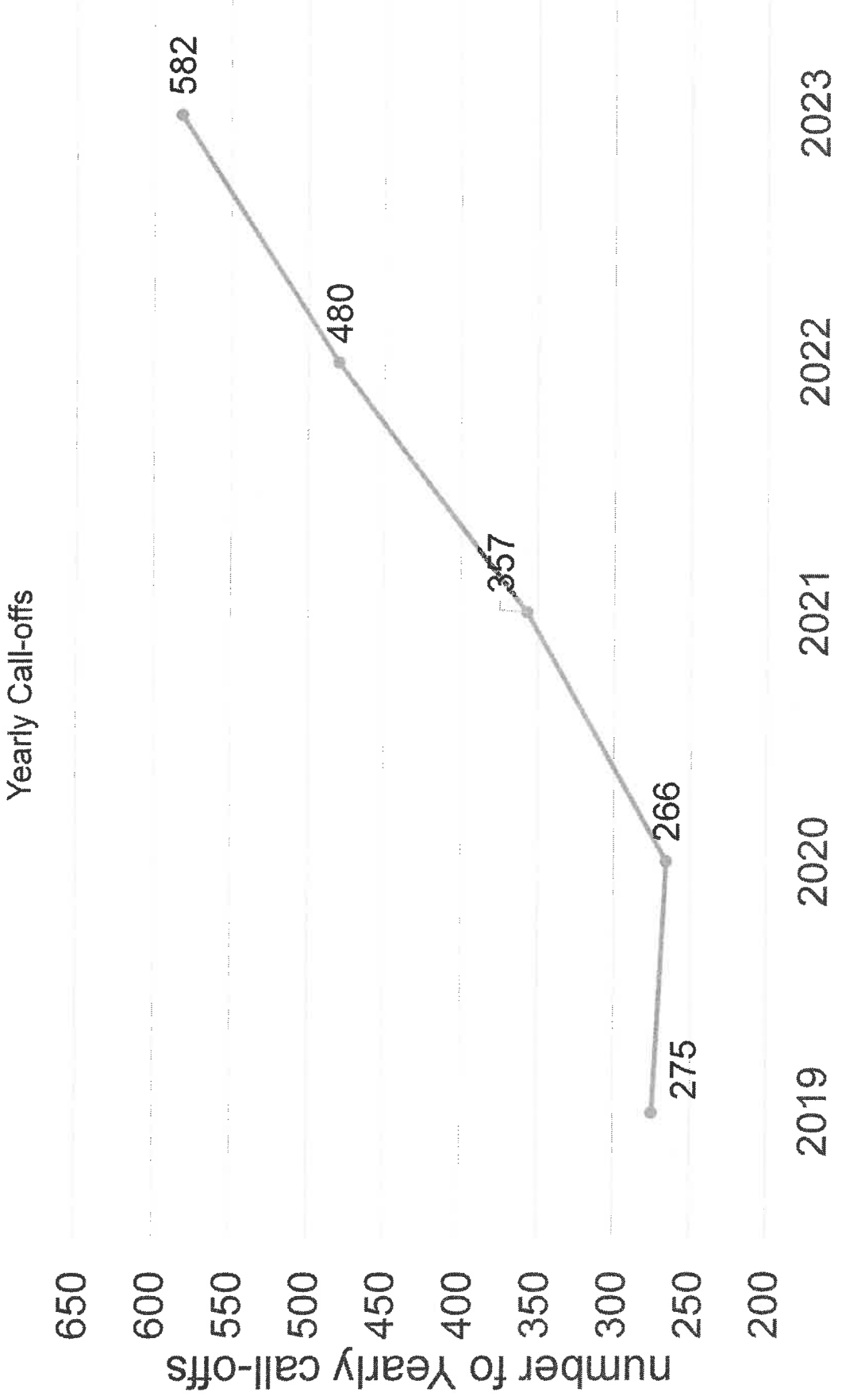
Yearly Overtime Hours



Effects of high attrition rates – tardiness



Effects of high attrition rates - Call outs



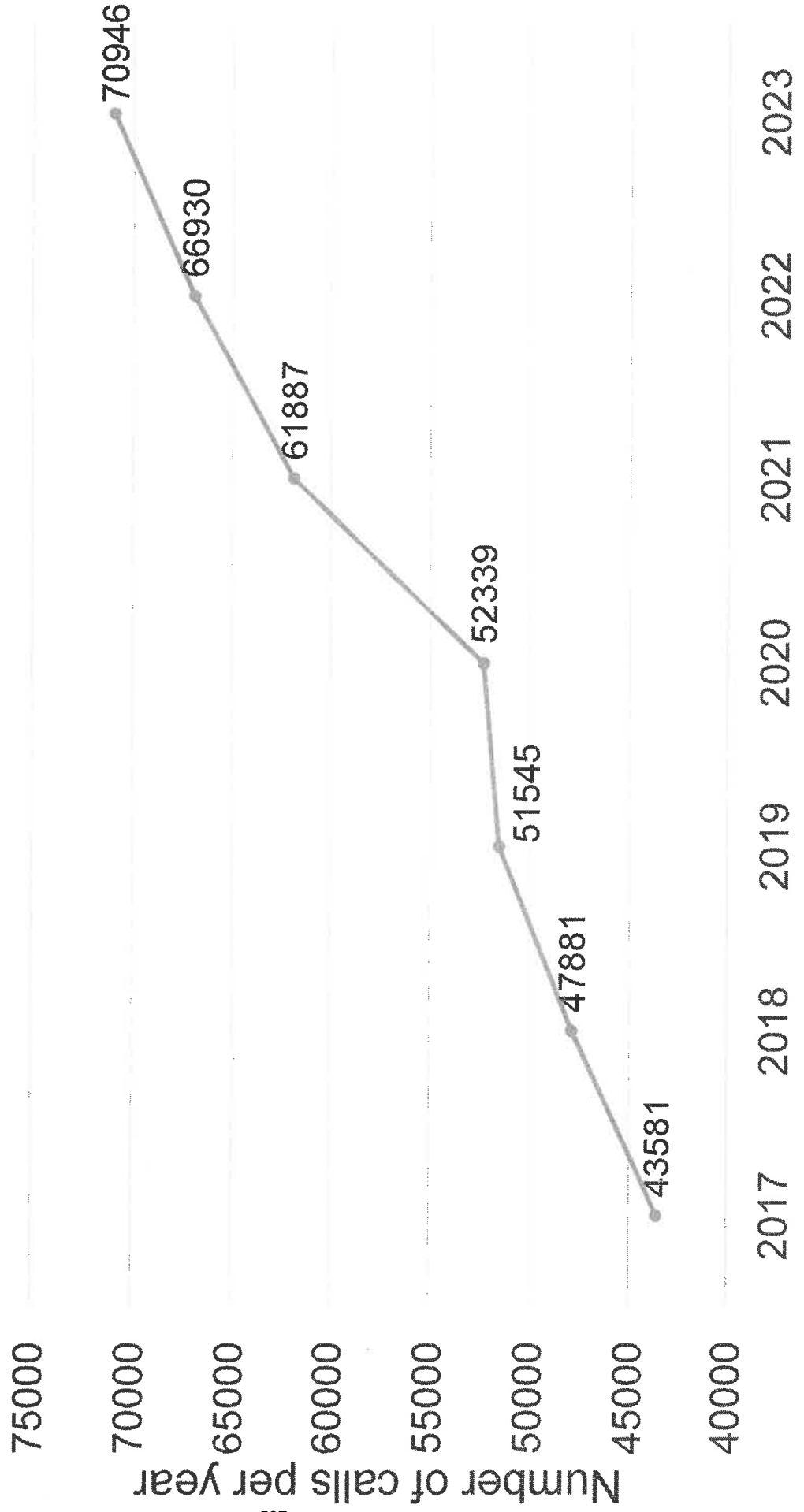
How does increases in OT, Calls-offs and tardiness affect LCEMS?

- EMS providers that work more hours report higher levels of fatigue (Patterson et al., 2012)
- 1.9 times more likely to be injured on the job
- 2.2 times more likely to commit a medical error
- 3.6 times more likely to be involved in a safety-compromising behavior

POSSIBLE REASONS FOR ATTRITION RATES

Lexington County Call Volume increasing

FY Call Volume



Lexington County Call Volume

- In 2020 units ran 8.5 calls/day on average
 - 143.4 daily calls ÷ 16.6 daily trucks
- In 2021 units ran 11.5 calls/day on average
 - 168.31 daily calls ÷ 14.7 daily trucks
- In 2022 units ran 12.0 calls/day on average
 - 169.88 daily calls ÷ 14.1 daily trucks
- 2023 projections: units will average 11.9 calls daily

Increased call volume and minimum staffing lead to increases in call response times and held calls

Stagnant pay

- 2017 starting EMT pay was \$39,474.00
- 2023 starting EMT pay is \$41,420.00 (4.75% increase)
- 2017 starting Paramedic pay was \$45,193.00
- 2023 starting Paramedic pay is \$47,418.00 (4.74% increase)
- 2017 starting Lt. Paramedic pay was \$48,357.00
- 2023 starting Lt. Paramedic pay is \$50,750.00 (4.76% increase)

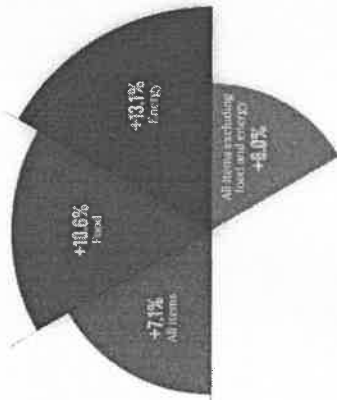
Inflation of the US dollar since 2017 is
22.0% (bls.gov)

Yearly Consumer Price Index

U.S. INFLATION

HOW MUCH HAVE PRICES INCREASED?

High inflation has been a feature of the economy for about the last year. But how has inflation actually impacted the prices of everyday goods? This chart assesses the year-over-year percentage price change of basic, daily goods and the overall categories they fall under.



Consumer Price Index 12 Month Percentage Change*

Select Goods**

Food at elementary and secondary schools

+25.1%



Fuel oil

+65.7%



Eggs

+49.1%



Airline fares

+36.0%



Butter and margarine

+34.2%



Flour and prepared flour mixes

+24.9%



Public transportation

+23.8%



Fats and oils

+21.8%



Rice, pasta, cornmeal

+16.8%



Bread

+15.7%



Coffee

+14.6%



Poultry

+13.1%



Energy

+13.1%



Living room, kitchen, and dining room furniture

+10.3%



Gasoline

+10.1%



Fruits and vegetables

+9.7%



Alcoholic beverages at home

+4.5%



Apparel

+3.6%



Beef and veal

-5.2%



Smartphones

-23.4%



* This chart is based on the U.S. Bureau of Economic Analysis' Consumer Price Index for All Urban Consumers. ** This chart is based on the U.S. Bureau of Economic Analysis' Consumer Price Index for All Urban Consumers.

Current pay is insufficient

- Accounting for USD inflation:
 - 2022 starting EMT pay should be \$47,640 (\$41,010)
 - 2022 starting Paramedic pay should be \$54,281 (\$45,193)
- 70% of EMS workers dependent of overtime or a second job to make ends meet (Rivard et al., 2020)
- These workers more likely to be dissatisfied with their jobs and more likely to leave EMS within 1 to 5 years.
 - LCEMS data
 - 25% of employees that are dissatisfied
 - 49% of employees state that they have thought about resigning in last 6 months

Lex Co pay is not competitive with other county and private services

Government Based Service	Call Volume
Richland	74,000
Greenville	70,000
Lexington	61,000
Charleston	60,000
Dorchester	24,000
Berkley	20,000
Aiken	19,000
Greenwood	16,000
Kershaw	6,800
Fairfield	6,000
Darlington	N/A
West Columbia (FF Positions)	N/A

Lex Co pay is not competitive with other county and private services

Government Based Service	EMT
Charleston	\$ 44,260.84
Dorchester	\$ 44,154.00
Berkley	\$ 43,061.69
Aiken	\$ 42,900.00
Kershaw	\$ 41,500.00
Lexington	\$41,425.80
Fairfield	\$ 41,000.00
Richland	\$ 39,843.57
Darlington	\$ 39,177.00
Greenville	\$ 39,104.00
Greenwood	\$ 36,720.00
West Columbia (FF Positions)	\$ 36,292.10

Lex Co pay is not competitive with other county and private services

Government Based Service	Paramedic	Call Volume
Berkley	\$ 65,206.00	20,000
Aiken	\$ 61,600.00	19,000
Charleston	\$ 59,364.76	60,000
Kershaw	\$ 58,500.00	6,800
Dorchester	\$ 57,250.00	24,000
Fairfield	\$ 56,800.00	6,000
West Columbia (FF Positions)	\$ 54,000.00	N/A
Richland	\$ 53,205.88	74,000
Greenville	\$ 53,157.00	70,000
Darlington	\$ 52,790.00	N/A
Lexington	\$ 47,438.04	61,000
Greenwood	\$ 45,900.00	16,000

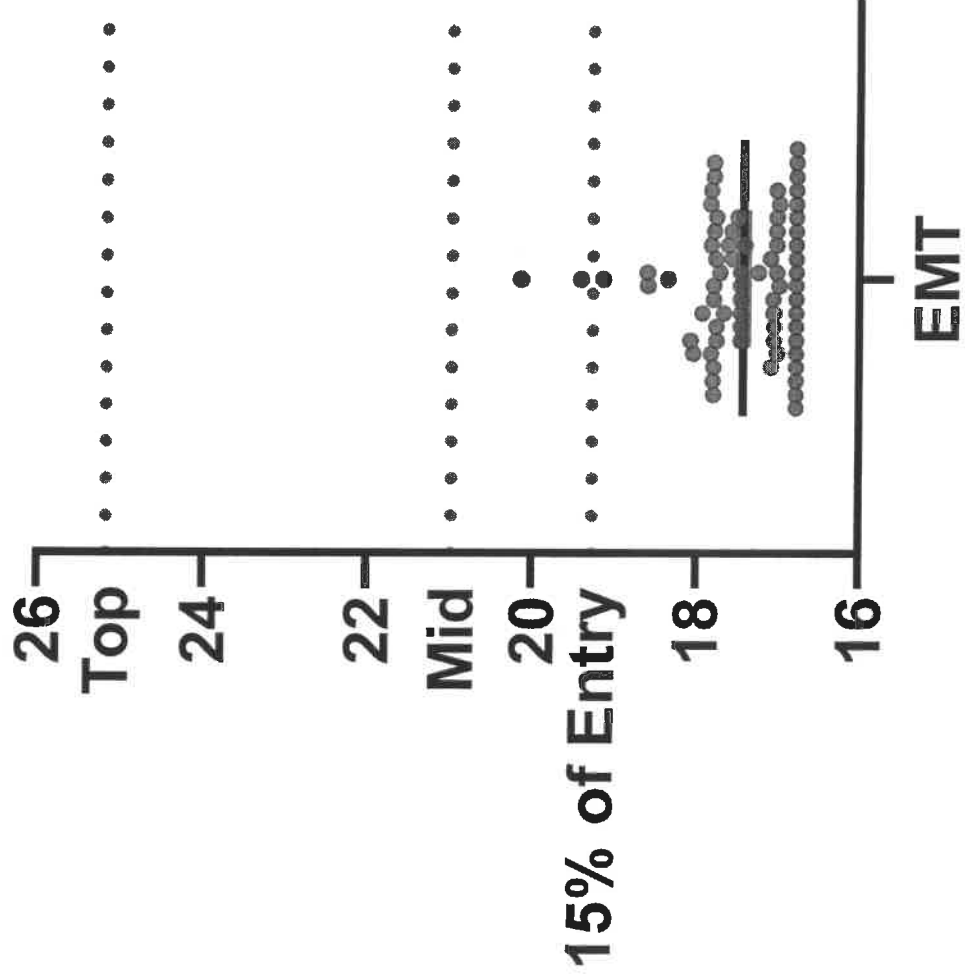
Lex Co pay is not competitive with other county and private services

Medtrust	\$42,159.00	\$ 54,990.00
First Priority Medical Transport	\$42,000.00	\$ 54,080.00
For Life Ambulance	\$41,548.00	\$ 53,768.00
Prisma Richland	N/A	\$ 52,728.00
Amerimed	\$43,992.00	\$ 48,880.00
Prisma Baptist	N/A	\$ 48,672.00
Lexington	\$41,425.80	\$ 47,438.04
Lexington Medical Center	N/A	\$ 45,630.00

Poor progression through pay-bands

EMT pay band

- Average hourly pay rate for ALL EMTs is \$17.43



Pay range:

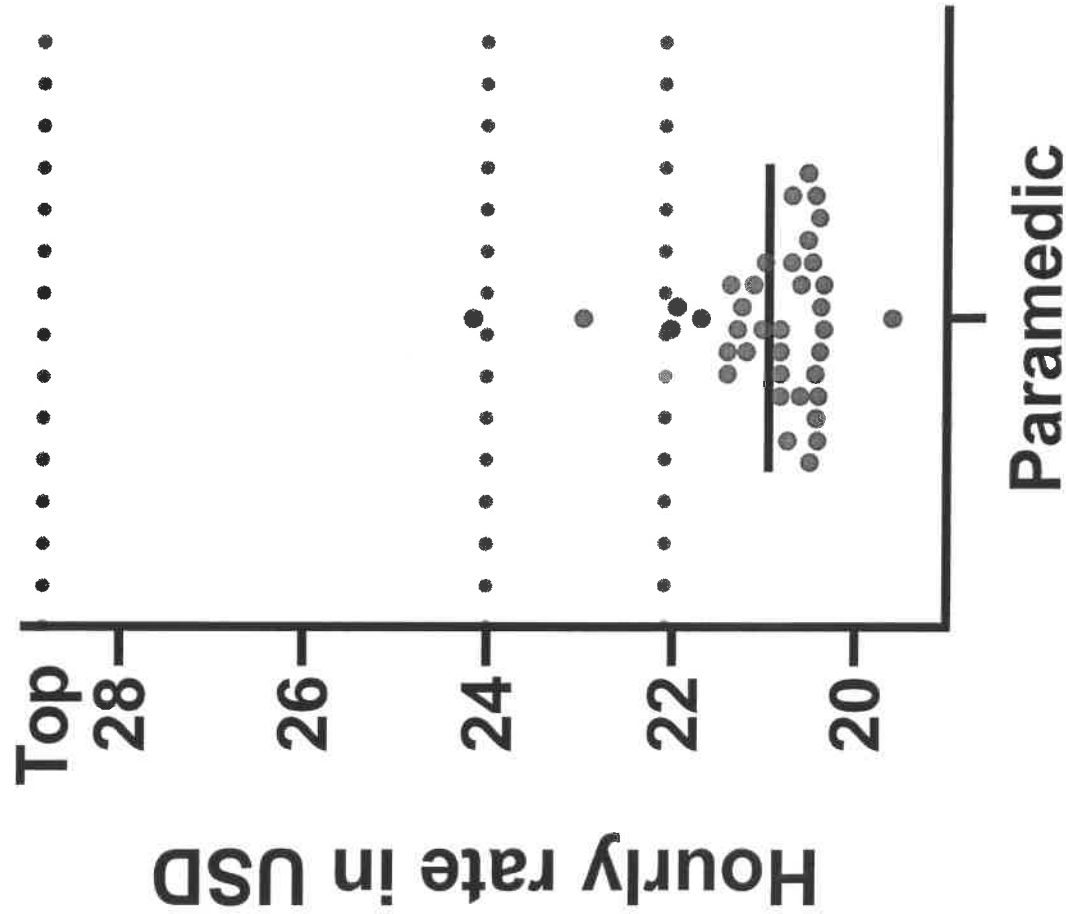
- Entry - \$16.78
- Mid - \$20.98
- Top - \$25.17

- 97% of EMTs make less than \$19.30 (15% above entry pay)

Poor progression through pay-bands

Paramedic pay band

- Average hourly pay rate for ALL paramedics is \$20.96
- Pay range:
 - Entry - \$19.21
 - Mid - \$24.01
 - Top - \$28.82
- 95% of paramedics make less than \$22.09 (15% above entry pay)



Examples of proposed pay bands

- New EMT pay band:
 - Entry - \$18.70
 - Mid - \$23.38
 - Top - \$28.05
- New Paramedic pay band
 - Entry - \$23.53 (based off average county service difference)
 - Mid - \$29.41
 - Top - \$35.29

Proposed progression through pay bands

Payband level	Description	Total percent pay increase	Example (EMT):
EMT/Paramedic 1	New hire	--	18.70
EMT/Paramedic 2	Off probation	15%	21.51
EMT/Paramedic 3	Crew chief or 1 year at level 2	20%	22.44
EMT/Paramedic 4	1 year of service at level 3	25%	23.38
EMT/Paramedic 5	Mentorship or 1 year of service at level 4	35%	25.25

Lex Co EMS pay not competitive with other markets

- Lex Co EMT- \$16.95/h
- Uber/Lyft ~ \$21.00/h
- Hobby Lobby – \$18.50/h
- Ben and Jerry's – \$17.78/h
- Costco – \$17.00/h

Pay must be addressed in order to sustain effective emergency services for Lex Co.

- Scale all pay bands up to reflect devaluation of the USD
- Pay should reflect qualifications
 - 200-hour certification course for EMT; 1800-hour certification course for paramedic
 - National and state registry required to practice as a medical provider
 - Examples : Target, Walmart, and McDonald's pay \$15.00/hr
- Increases in pay will lead to decreased attrition
 - Lower increasing response times
 - Provide better quality care for county constituents
 - Lowers OT cost
 - Lowers retraining and onboarding cost

Acknowledgments

- T. Brian Hood – EMS Chief Lex Co
- Magen Hallman - DC of Operations, Lex Co EMS
- Michael Beale – DC of Training and Compliance, Lex Co EMS
- Sarah Oliveira and Kam Wiesen – Training and Compliance, Lex Co EMS

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2023-2024

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Department of Emergency Services / Emergency Medical Services
 Program # _____ Program Title: Shift Differential Propay

Object Expenditure Code Classification	Total 2023-2024 Requested
Personnel	
510100 Salaries # (58) at 0.85 (6) at 1.70	139,340
510300 Part Time # _____	
511112 FICA Cost - 7.65%	10,660
511113 State Retirement - 18.56%	25,862
511114 Police Retirement	
511120 Insurance Fund Contribution	
511130 Workers Compensation - 9.51%	13,252
511131 S.C. Unemployment	
* Total Personnel	189,114
Operating Expenses	
520100 Contracted Maintenance	
520200 Contracted Services	
520300 Professional Services	
520305 Infectious Disease Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charges	
525020 Pagers & Cell Phones	
525021 SmartPhone Charges	
525030 800 MHZ Service Charges	
525041 Email Service Charges - #3	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	0
** Total Personnel & Operating	189,114
** Total Capital (From Section II)	
*** Total Budget Appropriation	189,114

EMS requests the inclusion of a shift differential pay for Night and Baylor Shifts. This will be most easily accomplished by adding a professional pay (Propay) P8 for night shift, and P9 for Baylor Shift.

BACKGROUND

EMS was compensated on a fixed annual salary / variable hourly rate. This payroll system afforded all shifts to be compensated equitably based on the job being performed. The annual salary was consistent for all job classifications and the hourly rate was variable based upon the hours worked. Under our current payroll system, employees have a fixed hourly rate, but variable annual salary. This means that employees are no longer compensated equitably, and day shift employees make a minimum of \$1,527 more per year than their night shift counterparts.

JUSTIFICATION

Employees working shifts ALL work 84 hours per payroll. Employees in any classification ALL do the same job during their 84 hours. However, employee compensation varies significantly based on the shift they work. Using entry hourly wages, employees who work the overnight shifts, the hardest to fill, make at least \$1,527 less than their day shift counterparts based on the number of calculated straight time equivalent hours worked during the two shifts. That delta between day and night is more than \$2,000 for our Captains. This is solely related to the fact that the payroll ends on Sunday at midnight, and night shift employees have all hours worked after midnight on Sunday added to the next payroll and are not compensated at time and one-half pay.

EMS workers have a short and long week. When on day shift, the long week is 60 hours comprised of five 12-hour shifts (M, T, F, S, S). The following short week is 24 hours comprised of two 12-hour shifts (W, T). The total hours worked is 84. EMS earns overtime on anything in a calendar week that is more than 40 hours. Thus, there are twenty hours of overtime built into the 84-hour schedule. The employees would make an additional half-time, for the hours over 40. Twenty half-time hours make up ten straight time hours. The night shift is the same 84 hours but distributed much differently. Assuming that the shift is 7:30 PM to 7:30 AM The long week is 52.5 hours and the short week is 31.5 hours **for the same 84-hour shift. They too, earn overtime on anything in a calendar week that is more than 40 hours. Thus there are only 12.5 hours of built-in overtime built into the 84-hour schedule. The employees would make an additional half-time, for the hours over 40. 12.5 half-time hours make up only 6.25 straight-time hours.**

EMS currently has fifty-eight (58) night shift positions with hours that fall after midnight. Establishing a Propay at the rate of \$0.85 per hour will provide \$2,000 per position to make the night shift employees commensurate with their day shift counterparts. Additionally, EMS has six (6) Baylor shift positions. A Propay at the rate of \$1.70 per hour will provide \$3,890 per position to make the Baylor shift employees whole with their day shift counterparts. The total program cost for this Propay would be \$139,340 plus fringes for a total of \$189,114.

BENEFITS

Employees are placed on certain shifts dependent upon service needs and do not have a choice in the matter. An employee simply moving from days to nights, or an 80-hour position will be compensated differently, albeit at the same hourly rate, then other employees on different shifts.

While EMS can and do support a consistent hourly wage, the compensation must be adjusted to be consistent based on the hours worked, and not on how those hours fall into the 40-hour workweek. That is not the fault of the employee being directed to work those hours. The largest disparity is with the 40-hour field employees. As more field-level leaders and specialty positions such as community paramedics are added this can be accomplished with a shift differential that is external to the hourly wage.

CONCLUSION

The night shift is the most difficult to fill and retain within EMS. Our current system of pay compensates these 84-hour employees less than their day shift colleagues. The Baylor shift, although the same 84-hour employee, makes even less than the night shift. Compensating all shifts consistently will allow EMS to fill the less desirable shifts, and not penalize employees who are assigned to these shifts and have no choice in the shifts they work.

Need for night shift pay differential

- Per pay period, standard shift work is a 60h week and a 24h week
 - 84h total
 - 20h built in OT
- **Example**
 - EMT #1 works 84h in a pay period; their gross pay is \$1577.32
 - Day-shift: \$41,010.32 yearly salary
 - EMT #2 works 84h in pay period; their gross pay is \$1518.59
 - Night-shift: \$39,483.34 yearly salary
 - Night employees lose 3.5h OT Sunday into Monday of a new pay period
- **Difference in yearly salary \$1526.98**
- Night shift is generally harder to staff due to conflicts with work/life balance and negative health effects associated with night shift work

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2023-2024

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Department of Emergency Services / Emergency Medical Services
 Program # _____ Program Title: Additional Staffing - Operations

Object Expenditure Code Classification	Total 2023-2024 Requested
Personnel	
510100 Salaries # (4) at EM4	203,048
510300 Part Time # _____	
511112 FICA Cost - 7.65%	9,180
511113 State Retirement - 18.56%	22,716
511114 Police Retirement	
511120 Insurance Fund Contribution	31,200
511130 Workers Compensation - 9.51%	<u>19,310</u> 452
511131 S.C. Unemployment	
* Total Personnel	<u>285,454</u> 266,596
Operating Expenses	
520100 Contracted Maintenance	
520200 Contracted Services	
520300 Professional Services	
520305 Infectious Disease Services	9,948
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	770
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charges	120
525020 Pagers & Cell Phones	109
525021 SmartPhone Charges	192
525030 800 MHZ Service Charges	177
525041 Email Service Charges - #3	387
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	8,000
525600 Uniforms & Clothing	4,000
526500 Licenses & Permits	
* Total Operating	23,703
** Total Personnel & Operating	290,299
** Total Capital (From Section II)	<u>124,319</u> 122,434
*** Total Budget Appropriation	<u>433,476</u> 412,733

The EMS Division requests the addition of four (4) staff positions to staff the Operations Bureau. Two day and two night positions to aid in meeting the needs of the citizens and employees. This will provide one additional employee 24-hours each day.

BACKGROUND

The EMS Division has experienced a 14% increase in call volume since 2019. With this increase in call, volume comes an increase in the number 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 the scene.

Recognizing this need, we implemented more field-level commanders in FY2012. Since this was implemented, the growth in staffing and call volume has also increased which has placed a strain on providing our crews assistance on all high acuity calls, providing technical assistance, call scene management, and on occasion, riding in the ambulance with the crew to the hospital. This increase in field-level supervisors has served us well over the last ten years but as call volume has increased, it has become increasingly difficult for the Senior Paramedics 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 Seniors Paramedics to effectively assist or the Supervisor is engaged in similar activities on another call.

JUSTIFICATION

Currently, all of our Senior Paramedics work out of the EMS Operations Center with one Shift Commander who handles the day-to-day Operations. These three daytime Senior Paramedics and two night-time Senior paramedics are in the field responding as the primary supervisor to assist these crews on high-acuity calls. If the Senior Paramedic 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 three Senior Paramedics at max while our call volume has continued to grow and grow. We are in significant need of additional Senior Paramedics to assist the supervisor on each shift and divide the responsibilities of the entire County EMS operations between the two supervisors.

Adding these additional Senior Paramedics brings the need for accountability to the critical decision that is made 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 for a Senior Paramedic to arrive on the 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-based concept has already been adopted, which placed the paramedic-level clinician on the appropriate call instead of them responding to the low acuity call. With this concept, more oversight and direction are needed to ensure that field-level providers are being accountable and have the support and direction needed.

-The Senior Paramedic 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

-These Senior Paramedics would have the capability to respond to high acuity calls, such as: entrapments, major trauma, cardiac arrest, mass casualty, manpower backup, etc. 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, and 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 Senior Paramedics to share the daily responsibilities that have them working at maximum capacity every shift, as well as providing a back-up in times of vacation and sick leave.

CONCLUSION

It is our belief that call volume for EMS will continue to grow, at least at its current rate, for the foreseeable future. As a result, the need for more direct operational supervision within EMS has grown from a concept to a reality.

We believe this proactive approach to addressing the management and operational needs we have identified will provide much-needed oversight for daily operations and will allow us to continue providing the high-quality, timely service our citizens have come to expect. We plan to monitor this program closely to ensure its efficacy.

OPERATING LINE NARRATIVES

520305 INFECTIOUS DISEASE SERVICES **\$9,948**

These funds are required to provide all necessary vaccinations and screening to new hire employees. These vaccinations are mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations which require that all healthcare workers receive screening for immunity Measles, Mumps, and Rubella (MMR) and Varicella along with other vaccinations that are needed, which include Hepatitis B, Influenza, and Quantiferon Tuberculosis testing. Influenza vaccines are provided annually at the county level; the money budgeted here is to cover new hires who are not employed at the time of county sponsored vaccinations.

525004 WAN SERVICE CHARGES **\$120**

Verizon Data Service is used in each of our units 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 the Lieutenant 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. This also allows the Lieutenant to monitor the calls and movements of the field crews as part of their daily duties.

525020 PAGERS & CELL PHONES **\$109**

This account would cover the cost to obtain a cell phone for the Lieutenant in order to communicate with Shift Commanders and other employees.

525021 SMARTPHONE CHARGES **\$192**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the staff need to stay connected to the daily functions of EMS.

525041 EMAIL SERVICE CHARGES- x3 **\$387**

This account is needed to cover the monthly expenses for email services provided by State CIO.

$$3 \text{ accounts} \times \$10.75/\text{month} \times 12 \text{ months} = \$387$$

525400 GAS, FUEL & OIL **\$8,000**

This account is used for gasoline and motor vehicle for the new EMS vehicle for this position. This includes an estimated mileage of 35,293 and the average cost of gasoline of \$3.40PPG.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
TBD	0	35,293

$$35,293/15 \text{ MPG} = 2,352.87 \text{ Gallons}$$

$$* \$3.40 \text{ PPG}$$

$$\underline{\$8,000}$$

525600 UUNIFORM & CLOTHING **\$4,000**

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2023-24 BUDGET REQUEST

This account will be used to cover the costs of providing uniform items to new employees.

CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

MOBILE ROUTER FOR QUICK RESPONSE VEHICLE **\$600**

Each QRV requires data services for the Mobile Data Terminal to communicate with the EMS Server and Communications Server.

GRAPHICS FOR 1 TAHOE QUICK RESPONSE VEHICLE **\$2,200**

This account will cover the costs of applying a graphics package to the QRV, identifying it as a Lexington County EMS emergency vehicle. This graphics package includes reflective material and safety chevrons, improving the visibility and safety of the vehicle and personnel on scenes.

PORTAL RADIO **\$7,334**

A portable radio is required to allow the Lieutenant to communicate with Communications and other EMS providers instantly.

MOBILE RADIO FOR QUICK RESPONSE VEHICLE **\$10,000**

A mobile radio installed in the QRV allows for an additional communication method if the portable radio fails.

CARDIAC MONITOR FOR QUICK RESPONSE VEHICLE **\$36,000**

The Lieutenant may arrive on an emergency call before any other EMS or first responders do. As such, they must have the capability to treat any emergency on their own. A Cardiac Monitor/Defibrillator combination allows the provider to assess, identify, and treat potentially lethal cardiac conditions.

CELL PHONE FOR QUICK RESPONSE VEHICLE **\$500**

The Lieutenant must be able to communicate with both the Shift Commander and with EMS crews. The cell phone also serves as an emergency backup to radio communications.

MOBILE LAPTOP WORKSTATION **\$3,700**

This vehicle requires a Mobile Laptop Workstation to receive important call information as well as routing information.

QRV EQUIPMENT & MEDICAL EQUIPMENT BAGS **\$2,100**

This account would cover the cost of the medical equipment the QRV needs to respond to emergency calls.

LIGHTS & COMPUTER MOUNTS **\$12,000**

This account would cover the cost of emergency lighting and mounts needed to install the mobile laptop

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2023-24 BUDGET REQUEST

workstation.

TAHOE **\$48,000**

The Lieutenant requires a Quick Response Vehicle (QRV) to respond to emergency medical calls.

FLASH FOR MOTOROLA RADIO **\$350**

This account would cover the cost of programming the new radio for the QRV.

GUIDED VIDEO INTUBATION **\$1,535**

Lexington EMS treats several hundred citizens each year who suffer from life threatening medical emergencies. Some of these emergencies require the provider to secure the airway to insure proper and continued oxygenation. As these are critical patients and many different situations and events that occur can make securing the airway difficulty. Differing anatomy, chronic medical conditions, and extreme environmental situation such as a car accident add to the challenges faced by our providers. If approved, these funds would provide our clinicians with the means to perform video assisted intubations. These devices simplify the insertion of the endotracheal tube which saves valuable time and increases the chance of first time success as well as reduction in the possibility of injury to the patient. This device is also a required piece of equipment for our agency to obtain South Caroline recognition as a Ped's Ready Provider. Peds Ready recognition is provided by the State of South Caroline for agencies who's providers have received special pediatric care education and supplied our ambulances with necessary equipment to treat all types of pediatric emergencies.

LAD390Kit: Camera, Case, Cover and accessories x \$950	\$950
LAD011: Adult Regular Blades x \$79.00	\$79
LAD021: Adult Small Blades x \$79.00	\$79
LAD031: Pediatric Blades x \$79.00	\$79
LAD041: Infant Blades x \$79.00	\$79
Shipping:	\$136.40
SC State Tax 6%:	\$84
5% estimate increase for potential price increase	\$48

The EMS Division requests the addition of two (2) staff positions to staff the Operations Bureau. These additional staff members will work a twelve-hour shift and will ensure that the fleet meets the DHEC, KKK-1822-F, and CAAS standards while also meeting the needs of the citizens and employees.

BACKGROUND

The EMS Division reorganized our deployment model in October 2020, moving from having trucks permanently stationed throughout the County to a centralized model. Under this model, staff reports to the Operations Center for every shift, often getting on a unit that has not been checked off by another crew before their shift begins. Additionally, our call volume has increased dramatically over the past two years. Frequently, crews are being asked to place their unit in service and run calls before they have an opportunity to check it for necessary equipment and supplies. As a result, units are frequently unable to be kept up with the standard set by the EMS Division for cleanliness, readiness, and maintenance. Often, units do not receive necessary maintenance from Fleet Services within the appropriate window because these needs are not identified in a timely manner.

JUSTIFICATION

All Lexington County EMS vehicles are required to be kept in a state of readiness. This necessarily means that each unit is appropriately stocked, maintained accordingly, and clean. In addition to the standards set by the EMS Division, the South Carolina Department of Health and Environmental Control (DHEC) requires that every EMS vehicle regulated and licensed by the state have a thorough and complete inventory documented every day. With the Centralized Deployment model and the increased call volume, this is not always achievable by EMS crews prior to the start of their shift. Without adding this position, the EMS Division will continue to be unable to meet the standards it set for itself or the standards set by DHEC.

BENEFITS

Adding these two positions will ensure that there is an employee working each day that can verify the inventory status, maintenance records, and cleanliness of EMS units. As crews come in to start their shift, they will no longer have to wonder if their unit has all of the necessary equipment to run calls; as such, crews will be able to go into service more quickly, providing greater availability of resources to the citizens of this county, as well as helping get other crews off duty on time. This would cut down on the overtime budget and significantly improve employee morale.

CONCLUSION

The addition of these two positions will greatly improve the EMS Division's ability to provide high-quality patient care in a timely manner and ensure that Lexington County EMS is in compliance with all standards and regulations.

These two new positions will not require purchasing any additional capital equipment.

OPERATING LINE NARRATIVES

520305 INFECTIOUS DIESASE SERIVCES **\$4,974**

These funds are required to provide all necessary vaccinations and screening to new hire employees. These vaccinations are mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations which require that all healthcare workers receive screening for immunity Measles, Mumps, and Rubella (MMR) and Varicella along with other vaccinations that are needed, which include Hepatitis B, Influenza, and Quantiferon Tuberculosis testing. Influenza vaccines are provided annually at the county level; the money budgeted here is to cover new hires who are not employed at the time of county sponsored vaccinations.

525020 PAGERS & CELL PHONES **\$109**

This account would cover the cost to obtain a cell phone for the Vehicle Service Technician in order to communicate with Shift Commanders and other employees.

525021 SMARTPHONE CHARGES **\$192**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the staff need to stay connected to the daily functions of EMS.

525041 EMAIL SERVICE CHARGES- #3
\$258

This account is needed to cover the monthly expenses for email services provided by State CIO.

$$2 \text{ accounts} \times \$10.75/\text{month} \times 12 \text{ months} = \$258$$

525600 UNIFROMS & CLOTHING **\$2,000**

This account will be used to cover the costs of providing uniform items to new employees.

CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

CELL PHONE FOR FIELD USE **\$1,500**

The Vehicle Service Technician will require a cell phone to stay in communication with the Shift Commander, Logistics Staff, Fleets Services, and other employees as needed to maintain unit readiness.

MOBIL LAPTOP **\$3,500**

The Vehicle Service Technician will require a laptop to use in the field as they inspect units in order to complete vehicle check offs, send emails, and ensure unit readiness.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET	
					2023-24 Requested	2023-24 Recommend
Personnel						
510100	Salaries & Wages - 278	10,392,964	5,420,369	10,547,521	10,547,521	
510199	Special Overtime	1,923,948	1,150,550	1,736,579	1,736,579	
510200	Overtime	48,146	38,751	0	0	
510300	Part Time - LS(7)	58,072	35,110	89,809	89,809	
511112	FICA Cost	901,058	486,873	963,980	963,980	
511113	State Retirement	21,501	15,314	21,279	21,279	
511114	Police Retirement	2,222,839	1,191,858	2,369,952	2,369,952	
511120	Insurance Fund Contribution - 278	2,113,800	1,084,200	2,160,600	2,160,600	
511130	Workers Compensation	726,486	389,406	732,629	732,629	
511131	S.C. Unemployment	0	0	0	0	
511213	State Retirement - Retiree	0	0	0	0	
511214	Police Retirement - Retiree	40,350	22,031	0	0	
516100	Volunteer Subsistence	3,952	7,897	14,335	14,335	
516130	Workers Compensation - Non Empl	3,601	1,482	5,000	5,000	
* Total Personnel		18,456,717	9,843,841	18,641,684	18,641,684	0
Operating Expenses						
520100	Contracted Maintenance	67,507	5,342	93,823	94,486	
520103	Landscaping/Grounds Maintenance	4,854	334	2,700	3,000	
520104	POA Maintenance	480	251	571	777	
520200	Contracted Services	0	0	180	250	
520201	Phys. Fitness Prog. (OSHA)	71,815	5,103	86,900	90,835	
520209	Driver History Screening	3,975	0	3,050	4,575	
520230	Pest Control	450	0	450	450	
520231	Garbage Pickup Services	13,536	6,768	13,536	13,536	
520233	Towing Service	12,062	5,930	9,000	6,000	
520300	Professional Services	4,000	4,700	5,500	6,300	
520302	Drug Testing	0	0	750	750	
520304	Fire Protection Services	67,676	33,838	67,676	67,676	
520400	Advertising & Publicity	0	0	500	500	
520500	Legal Services	2,581	219	4,500	4,500	
520702	Technical Currency & Support	69,825	75,947	78,873	78,266	
521000	Office Supplies	11,810	4,570	13,359	13,500	
521100	Duplicating	1,148	392	1,500	1,500	
521200	Operating Supplies	45,011	26,466	49,000	51,000	
521202	Fire Prevention Supplies	3,127	1,889	2,685	10,000	
521203	Fire Investigation Team Supplies	0	0	250	500	
521204	Foam	32,414	18,206	38,862	45,905	
521205	Hazardous Materials Supplies	4,908	716	5,500	7,500	
521206	Training Supplies	6,791	3,224	16,985	25,000	
521208	Police Supplies	0	0	230	230	
521217	SCBA Supplies	46,586	20,414	33,972	34,580	
521401	Infectious Disease Control Supplies	0	0	3,504	13,555	
521601	Sign Materials	2,318	1,445	3,000	3,000	
522000	Building Repairs & Maintenance	93,138	91,942	137,193	140,000	
522001	Carpet & Floor Cleaning	0	0	7,000	0	
522050	Generator Repairs & Maintenance	6,890	7,312	10,000	11,000	
522200	Small Equipment Repairs & Maint	33,946	14,707	45,000	60,000	
522300	Vehicle Repairs & Maintenance	418,611	234,562	405,200	445,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>	
				2023-24 Requested	2023-24 Recommend 2023-24 Approved
Con't Operating Expenses:					
522301 Vehicle Repairs -Insurance/Other	0	5,089	0	0	
523206 Communications Tower Lease	13,148	6,660	13,560	13,764	
523207 Communications Tower Bldg Lease	1,109	462	1,143	1,197	
524000 Building Insurance	27,980	27,073	28,729	27,885	
524100 Vehicle Insurance - 92	60,801	76,260	56,580	56,580	
524101 Comprehensive Insurance - 74	78,395	72,723	77,045	76,359	
524200 Professional Liability Insurance	0	1,938	1,938	2,035	
524201 General Tort Liability Insurance	28,751	31,079	31,079	32,633	
524202 Surety Bonds	0	0	0	1,900	
524300 Volunteer Fireman Disability Ins	0	0	4,500	4,500	
525000 Telephone	20,309	10,266	21,700	23,136	
525004 WAN Service Charges	85,850	40,153	96,075	98,178	
525005 Fiber Optic Service Charges	7,120	3,560	7,500	7,500	
525006 GPS Monitoring Charges	3,458	2,136	4,347	4,068	
525021 Smart Phone Charges - 22	9,089	4,543	15,708	17,796	
525030 800 MHz Radio Serv Charges - 243	151,724	56,766	170,117	170,117	
525031 800 MHz Contracted Maint - 231	0	0	4,867	0	
525041 E-mail Service Charges - 331	35,185	14,642	40,635	39,345	
525100 Postage	410	249	500	500	
525110 Other Parcel Delivery Services	195	0	200	1,000	
525210 Conference, Meeting & Training Expen:	55,000	37,820	68,372	154,160	
525230 Subscriptions, Dues, & Books	12,167	10,160	28,729	23,109	
525240 Personal Mileage Reimbursement	0	0	100	100	
525250 Motor Pool Reimbursement	284	178	500	500	
525333 Utilities - Boiling Springs	4,711	2,201	4,500	4,500	
525334 Utilities - Chapin	22,467	12,462	18,500	18,500	
525335 Utilities - Edmund	5,350	2,293	6,000	6,000	
525336 Utilities - Fairview	4,948	2,403	5,600	5,600	
525337 Utilities - Gilbert	5,660	3,068	7,000	7,000	
525339 Utilities - Hollow Creek	6,162	2,542	7,500	7,500	
525340 Utilities - Gaston	5,737	3,398	7,200	7,200	
525341 Utilities - Lake Murray	13,201	4,585	12,500	12,500	
525342 Utilities - Lexington	15,162	8,198	21,000	21,000	
525343 Utilities - Mack Edisto	7,717	2,945	6,500	6,500	
525344 Utilities - Oak Grove	23,804	11,364	23,200	23,200	
525345 Utilities - Pelion	6,558	3,818	6,500	6,500	
525346 Utilities - Round Hill	5,822	2,485	6,500	6,500	
525347 Utilities - Sandy Run	5,323	2,421	6,500	6,500	
525348 Utilities - South Congaree	15,010	7,792	16,500	16,500	
525349 Utilities - Swansea	9,973	4,750	9,500	9,500	
525350 Utilities - East Region	17,746	8,814	21,500	21,500	
525354 Utilities - DES Training Building	0	0	0	0	
525368 Utilities - Pine Grove	10,283	5,232	12,000	12,000	
525369 Utilities - Amick's Ferry	6,953	3,402	8,000	8,000	
525373 Utilities - Cross Roads (FS 23)	6,443	2,621	6,100	6,100	
525374 Utilities - Red Bank	6,968	3,836	7,000	7,000	
525379 Utilities - Training Facility	27,679	13,122	24,000	24,000	
525382 Utilities - Samaria	6,415	2,577	6,300	6,300	
525392 Utilities-Logistics	2,203	718	5,000	5,000	
525393 Utilities - Hwy # 6 / Sharps Hill	6,014	2,727	7,500	7,500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Con't Operating Expenses:						
525394 Utilities - Cedar Grove	5,882	3,002	6,500	6,500		
525395 Utilities - Corley Mill	10,412	5,727	12,000	12,000		
525400 Gas, Fuel, & Oil	373,246	213,792	406,816	551,893		
525405 Small Equipment Fuel	86	115	500	0		
525430 Emergency Generator Fuel	0	0	100	100		
525600 Uniforms & Clothing	90,854	47,842	154,359	472,428		
525700 Employee Service Awards	2,245	877	3,500	3,500		
526500 Licenses & Permits	1	1	501	501		
529903 Contingency	0	0	(35,000)	0		
538000 Claims & Judgments	375	0	500	500		
* Total Operating	2,347,844	1,357,164	2,627,349	3,300,355	0	0
** Total Personnel & Operating	20,804,561	11,201,005	21,269,033	21,942,039	0	0
Capital						
540000 Small Tools & Minor Equipment	62,576	32,121	57,061	60,000		
540010 Minor Software	1,567	0	8,591	2,000		
540020 Fire Hose	22,267	976	35,988	30,534		
540021 Fire Ground & Special Equipment	38,798	21,957	44,500	48,500		
540022 Personal Protective Equipment	157,683	175,834	207,331	275,892		
540024 Haz-Mat Equipment	31,947	5,828	37,321	43,474		
540026 Fire Station Appliances	0	0	10,000	10,000		
All Other Equipment	4611207	276,803	8,201,895	3,450,810		
** Total Capital	4,926,045	513,519	8,602,687	3,921,210		
Transfer To Other Funds:						
814512 West Region Service Center	0	0	0	0		
**Total Transfers To Other Funds	0	0	0	0		
*** Total Budget Appropriation	25,730,606	11,714,524	29,871,720	25,863,249		

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Capital Item Summary

Fiscal Year - 2023-24

BUDGET

2023-24

Requested

Page 1

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: DES/Fire
 Program # _____ Program Title: _____

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	60,000
540010	Minor Software	2,000
540020	Fire Hose/Nozzle Replacment	30,534
540021	Fire Ground and Specical Equipment	48,500
540022	Personal Protective Equipment	275,892
540024	Special Ops Equipment	43,474
540026	Fire Station Appliances	10,000
5	Ice Machine (replacements)	25,000
	Thermal Imaging Camera (replacement)	7,500
3	Hose Rolling System	21,000
2	Gear Washer/Extractors (replacement)	35,000
	Extrication Equipment Replacement (Year 2 of 3)	138,392
	Headset Replacement (Year 2 of 5)	41,134
	Building Roof Replacements (Year 2 of 3)	70,000
	Generator Replacement Program (Year 5 of 6)	180,000
25	Portable Radio Replacements (Year 4 of 5)	173,144
20	Unication Pager Replacements (Year 3 of 5)	15,765
4	Station Consolettes	42,918
45	Mattress Replacement (Year 2 of 2)	61,200
2	FLIR Thermal Camera Packages	3,000
	Hurst Strongarm Kit	18,056
	Paratech Equipment L333	8,341
	Paratech Trench Kit	28,061
	Supervac Fan w/Duct	9,345
	F4 Advanced Laptop and F6 Moblie Printer combo Hazmat	3,120
	Training Room Tables/Chairs (replacement)	31,824
54	Fully Welded Gear Lockers (replacements)	57,172
2	Station Remodels	63,900
4	Station Flooring Replacements	112,000
1	Pumper Engine (replacement)	850,000
1	Tanker Truck (replacement)	420,000
1	Tanker Truck (replacement) CDBG	420,000
1	Brush Truck (replacement)	300,000
2	SUV (replacement)	100,000
1	Transit Cargo Van (replacement)	70,000
2	Chevrolet 2500 Diesel Truck (replacement)	140,000
1	F5 Standard Rugged Laptop (replacement)	2,810
2	F7 B&W USB Printer (replacement)	648
1	F1A Standard PC All-In-One Computer & Monitor (replacement)	1,480
** Total Capital (Transfer Total to Section III)		3,921,210

SECTION V. – PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 25 fire stations strategically located throughout the county, staffed by a paid staff of 278 full time, 5 part-time, and a volunteer staff of approximately 25 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 92 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the professional standards outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Supervisor and 2 Training Captains that operate the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space and kitchen. The drill field features seven training props including our burn building and drill tower. The Training Captains and 1 part-time officer coordinate all training for the paid staff of 278 full time, 5 part-time, and approximately 25 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Marshal and four Fire Inspectors who must inspect over 6,600 public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshal is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for Fire Safety presentations at large public gathering such as the state fair, Lexington Kid's Day, etc., all which play a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the arriving EMS unit. At that time, they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with approximately 25 Volunteers. These Volunteers are categorized as "Interior Certified" or "Fire Ground Support". This program provides for compensation for participation in "On Duty Volunteer" hours, "Non-Certified Training" hours as well as "Certified Training" and training required to maintain their certifications. Compensation is also provided for "Fire Calls" and "Medical Responder Calls". The compensation is distributed according to participation and qualifications, on an annual basis. Volunteers are provided with "Duty Uniforms" to be used when training and participating in the required "On Duty Volunteer" hours in the stations.

PROGRAM 8 - AWARDS

This provides an Awards Program for the county Fire Service. Service awards are presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty, thirty-five years and forty years of service), as well as meritorious awards, Fire Officer of the Year and Firefighter of the Year. This also provides for recruit graduation awards.

FUND 1000
 ES/FIRE SERVICE (1315)
 FY '23-'24 BUDGET REQUEST

Lexington County Fire Service Annual Report - 2022

	Fire Calls	Overpressure Rupture, Explosion, Overheat	Rescue & EMS	Haz Cond (no fire)	Service Calls	Good Intent Calls	False Alarms & False Calls	Severe Weather & Natural Disaster	Special Incident	Total Year 2022 (Primary Calls)	% calls
Hollow Creek #2	18	1	186	15	61	23	28	3	0	335	2
Round Hill #3	39	1	350	25	105	49	88	3	0	660	3
Boiling Springs #4	63	3	522	19	174	70	44	5	0	900	5
South Congaree #5	84	2	907	32	295	154	102	1	1	1578	8
Pelion #6	51	2	304	6	71	43	21	0	1	499	3
Mack Edisto #7	25	0	114	1	29	15	8	0	0	192	1
Gilbert #8	72	1	423	17	110	115	29	4	0	771	4
Oak Grove #9	32	4	490	16	183	106	39	4	0	874	4
Lexington #10	52	10	1252	58	564	281	360	3	1	2581	13
Chapin #11	26	1	311	18	73	36	53	3	0	521	3
Gaston #12	74	4	712	23	118	83	74	0	2	1090	6
Edmund #13	71	2	584	29	142	128	71	2	0	1030	5
Fairview #14	27	1	192	5	55	23	7	0	0	310	2
Lake Murray #15	22	2	450	23	163	66	137	0	1	864	4
Swansea #16	49	0	490	20	113	45	36	1	0	754	4
Sandy Run #18	27	1	117	1	28	14	0	0	0	188	1
Pine Grove #19	44	2	642	28	255	91	99	1	0	1162	6
Amicks Ferry #22	15	0	166	16	42	20	29	2	0	290	1
Crossroads #23	10	0	162	15	71	27	42	2	0	329	2
Red Bank #24	77	3	686	22	149	124	102	2	1	1166	6
Samaria #27	27	0	157	9	24	44	6	0	0	267	1
Sharpes Hill #28	87	0	540	8	108	82	42	0	2	869	4
Cedar Grove #29	11	1	92	7	42	14	4	2	0	173	1
Corley Mill #30	41	11	717	31	253	230	172	1	0	1456	7
East Region #33	48	0	439	15	49	90	92	1	0	734	4
TOTAL	1092	52	11005	459	3278	1973	1685	40	9	19,593	
% Total	5.6	.3	56.2	2.3	16.7	10.1	8.6	.2	0		

NORTH – 8,416 CALLS SOUTH – 7,405 CALLS WEST – 3,772 CALLS

SECTION VI. – LINE ITEM NARRATIVES

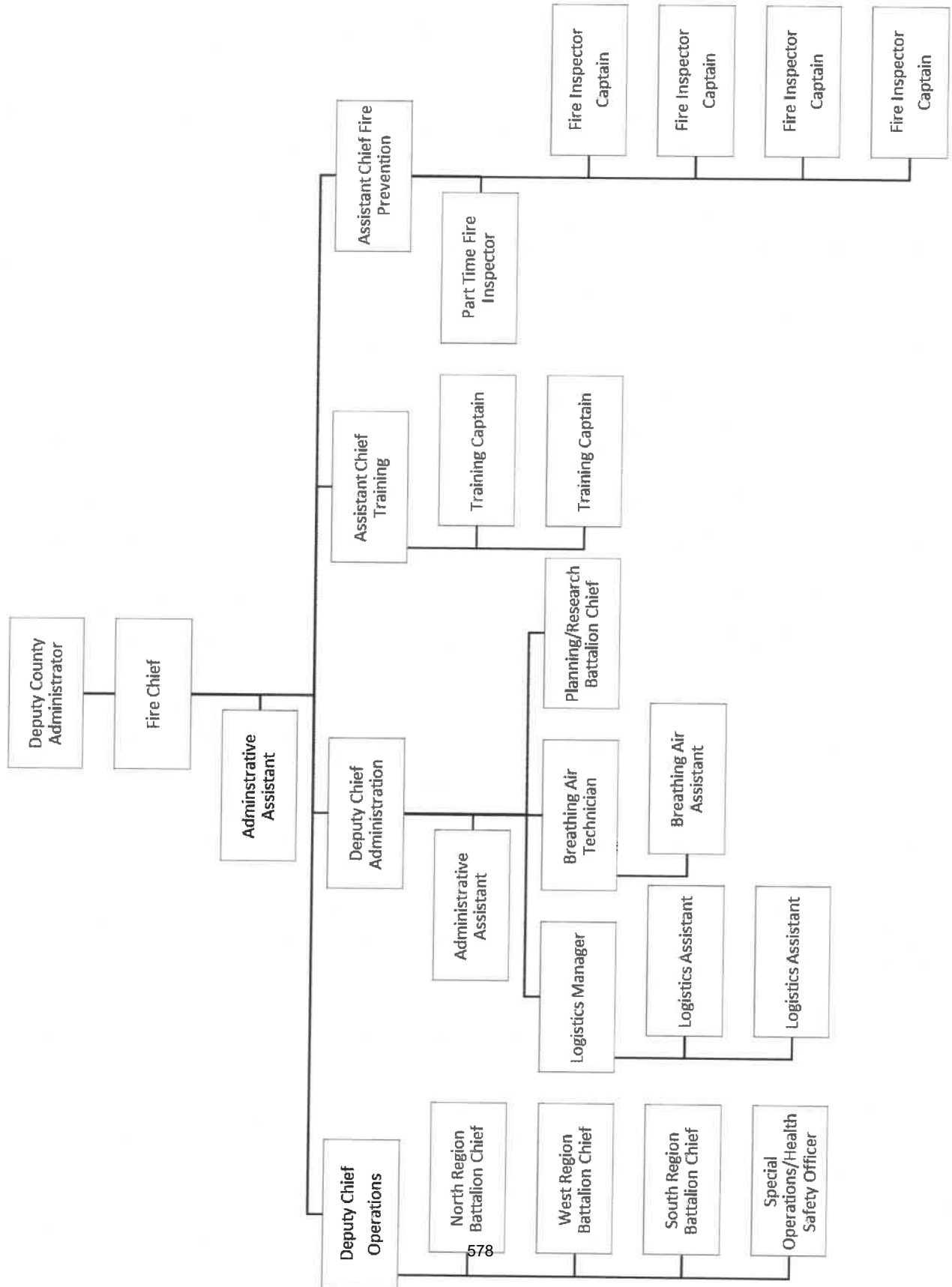
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Planning Officer	1	1		1	211
Special Operations/Health Safety Officer	1	1		1	211
Fire Marshal	3	3		3	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	112
Fire Inspector	1	1		1	112
Training Captain	2	2		2	112
Senior Administrative Assistant	2	2		2	108
Logistics Assistant	2	2		2	106
Battalion Chief	9	9		9	F5
Fire Captain	45	45		45	F4
Fire Engineer	83	83		83	F3
Firefighter	122	122		122	F2
Firefighter	N/A	3.46		3.46	F2-L/S
TOTAL POSITIONS	278	281.46		281.46	

All of these positions will require insurance to include insurance for five on-call firefighters



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE

\$ 94,486

PROGRAM 1 - OPERATIONS

\$ 94,486

Fire Service requires specialized equipment that requires routine maintenance and services. Since the County does not have staff personnel to provide these services, it is necessary to contract them. Programs this year include fire alarm monitoring at additional fire stations, hydro testing and repairs at 15 fire stations and the Fire Training Center, NFPA 25 annual sprinkler system testing, ladder testing, annual maintenance/calibration of Class A electrical system and annual maintenance on breathing air compressor. Costs are as follows:

Arc GIS Desktop Basic	\$ 300
Breathing Air Compressor	\$10,500
Ladder Testing	\$ 7,000
Fire Extinguishers	\$ 7,500
Breathing Air Sample	\$ 3,491
Annual Calibration Fit Test Machine	\$ 1,150
Fire Alarm Maintenance	\$ 3,756
ESRI	\$ 330
POSI Check	\$ 2,034
Hurst Tool Preventative Maintenance	\$20,000
Annual Sprinkler Testing	\$ 1,288
Hydrostatic Testing Air Cylinder	\$ 3,300
Semi-Annual Hood Inspections	\$ 2,442
VHF System Maintenance	\$25,145
Maintenance for HP DesignJet Z5400	\$ 750
Annual Calibration/Maintenance of Class A Building Electrical System	\$ 5, 500

520103 – LANDSCAPING/GROUND MAINTENANCE

\$ 3,000

PROGRAM 1 – OPERATIONS

\$ 3,000

This will provide for various landscaping/ground maintenance upkeep to include mulch, pine straw, river rock, shrubs, and fertilizer on as needed basis for the 25 stations.

520104 – POA MAINTENANCE

\$ 777

PROGRAM 1 – OPERATIONS

\$ 777

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Fire Service will cover one-half of total maintenance charge, which is currently \$677 per division.

$$\$23.48/\text{month per acre} \times 4.8 \text{ acres} = \$112.71/\text{month} \times 12 \text{ months} = \$1,353 / 2 \text{ divisions} = \$677$$

The POA has informed us that the rates increase in January of each year. However, at this time we do not know how much the increase will be. Therefore, we are asking for an additional \$100 to cover for the anticipated increase.

520200-CONTRACTED SERVICES

\$ 250

PROGRAM 1- OPERATIONS

\$ 250

This is for lamp recycling. It will cover the disposal cost of used light bulbs, keeping them out of the landfill and recycling them as required by DHEC.

520201 – PHYSICAL FITNESS PROGRAM

\$ 90,835

PROGRAM 1-OPERATIONS

\$ 6,500

This line item allows to more accurately track supplies needed to conduct the mandatory Emergency Services/Fire Service Physical Agility Test for all employees. This account will allow for the purchase of items needed to construct, maintain, and replace props and equipment directly related to this testing. These props are used to conduct testing on all career and volunteer personnel (over 300), as well as all applicants for Recruit Firefighter Positions (which is normally around 100 applicants testing annually).

Supplies \$5,000

Fire Service is requesting funds to help maintain and expand the current Department of Emergency Services gym that was built in FY '19. This gym is currently used day/night during each month. In order to maintain this we will need to ensure that equipment is maintained based on the manufacturers recommendations. Funds to help maintain and expand the current Department of Emergency Services Gym will be used to maintain existing equipment and purchase weights, mats, jump ropes and other equipment necessary to maintain this quality facility.

Emergency Services Gym \$1,500

PROGRAM 4 - OCCUPATIONAL HEALTH

\$ 84,335

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

- * Annually for career personnel
- * Annually for volunteer personnel

Cost projections are:

* Current volunteer personnel	25 @ \$243 = \$ 6,075
* Career personnel (full & part time)	280 @ \$243 = \$68,040
* Career Recruit Candidates	40 @ \$243 = \$ 9,720
* Cardiac Retest Only	4 @ \$125 = \$ 500

520209 – DRIVER HISTORY SCREENING

\$ 4,575

PROGRAM 1 – OPERATIONS

\$ 4,575

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. Cost of driver history screening is \$15.25 each.

300 histories @ \$15.25/ea = \$4,575

520230 – PEST CONTROL **\$ 450**

PROGRAM 1 – OPERATIONS \$ 450

This account provides pest control as needed for 25 fire stations and Training Facility, which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES **\$ 13,536**

PROGRAM 1 – OPERATIONS \$ 13,536

This account provides for garbage refuse collection at all 25 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County. **The contract allows for the following:**

- 12 Stations with 4yd containers @45 each/mth for 12 mths \$6,480
- 14 Stations with 2yd containers @42 each/mth for 12 mths \$7,056

520233 – TOWING SERVICE **\$ 6,000**

PROGRAM 1 – OPERATIONS \$ 6,000

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520300 – PROFESSIONAL SERVICES **\$ 6,300**

PROGRAM 1 – OPERATIONS \$ 6,300

This account provides for the Department of Emergency Services to hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Emergency Services Leadership Retreat. Cost of the survey, review, analysis and follow up for Fire Service employees is anticipated to be \$5,500.

Funds are requested for interventions by mental health professionals where PEER Team referrals are not enough. This can be the result of a high stress call or stressors that accumulate over time. Intervention is required in order to assist affected employees either on or off site. Current cost is \$100 per hour.

This will also cover fit for duty mental health evaluations.

Estimated 8 hours @\$100/hr = \$800

520302 – DRUG TESTING SERVICES **\$ 750**

PROGRAM 4 – OCCUPATIONAL HEALTH \$ 750

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles. Will also provide for drug testing of volunteer applicants at \$40 each for approximately 15 applicants.

520304 - FIRE PROTECTION SERVICES

\$ 67,676

PROGRAM 6 – CONTRACT MANAGEMENT

\$ 67,676

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. **These contract fees are authorized by inter-governmental contracts.**

Batesburg-Leesville	\$50,000
West Columbia	\$17,676

520400 – ADVERTISING & PUBLICITY

\$ 500

PROGRAM 1 – OPERATIONS

\$ 500

This will allow for registration fees and advertising items such as signs, pens, etc. for Fire Service to participate in recruitment fairs and Emergency Services Day, as well as advertising of jobs in professional publications.

520500 – LEGAL SERVICES

\$ 4,500

PROGRAM 1 – OPERATIONS

\$ 4,500

This provides for fees for the use of the County’s attorneys for legal services.

520702-TECHNICAL CURRENCY & SUPPORT

\$ 78,266

PROGRAM 1- OPERATIONS

\$ 78,266

This account provides for technical support to maintain our Mobile Data Terminals as **required by the Superion Contract.**

Maintenance for 1 st license set	\$19,934
Maintenance for 2 nd license set	\$ 7,752

It also provides for software maintenance as required to update our **Emergency Reporting software.** This year we are transitioning to a new reporting system with pricing listed below.

ER Software Maintenance	\$ 32,174
ArcView License Maintenance	\$ 300
Key Fob Maintenance	\$ 2,560
ESO Software Maintenance Year 1 of 3	\$ 0
ESO Software Maintenance Year 2 of 3	\$ 50,194
ESO Software Maintenance Year 3 of 3	\$ 96,442

This provides for 80 Net Motion Licenses

80 Net Motion Licenses maintenance @\$80 each	\$ 6,400
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This provides for Power Time Staffing Software that allows our personnel to track staffing and create daily rosters.

Power Time Software	\$ 7,656
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This provides for the Hazmat teams software that provides hazard analysis of areas and buildings in the community.

PEAC-WEB software renewal \$ 1,490

521000 - OFFICE SUPPLIES **\$ 13,500**

PROGRAM 1 - OPERATIONS \$ 12,950

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for printer cartridges for 25 fire stations and Headquarters. We also have to purchase ink and paper for the plotter in Planning & Research.

PROGRAM 2 - TRAINING \$ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION \$ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

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

PROGRAM 1 - OPERATIONS \$ 1,000

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING \$ 300

Duplicating service provides for producing copies of lesson plans, making copies of test materials and maintaining training files.

PROGRAM 3 - FIRE PREVENTION \$ 100

Duplicating service is used by the Fire Marshal and four Fire Inspectors for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS \$ 100

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES **\$ 51,000**

PROGRAM 1 - OPERATIONS \$ 51,000

This account is used to provide supplies that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, and cleaning supplies for the bunker gear. This will also supply for bottled water to be used on fire scenes.

521202 - FIRE PREVENTION SUPPLIES **\$ 10,000**

PROGRAM 3 - FIRE PREVENTION \$ 10,000

Fire prevention supplies and alarms will be used by each of our 25 stations and within the Headquarters Fire Prevention Office that perform fire prevention events throughout the County of Lexington Fire Service response areas. These supplies include firefighter hats for children at churches, daycares, schools, senior citizen education groups and other fire prevention events taught by our staff. Fire safety brochures, fire coloring books, crayons, badge stickers and pencils will also be purchased.

Smoke alarms requested by citizens who are unable to purchase these alarms as well as smoke alarm blitzes done by our staff in areas where smoke alarms may be needed will also be purchased with these funds.

521203 - FIRE INVESTIGATION SUPPLIES **\$ 500**

PROGRAM 1 - OPERATIONS \$ 5,000

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 picture prints and reprints, evidence, containers, etc.

521204 - FOAM **\$ 45,905**

PROGRAM 1 - OPERATIONS \$ 45,905

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A foam for structure, woods, and grass fires, and Class B foam for flammable liquid fires), it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

330 each – five gallon pails at @\$130/per pail + tax = \$45,905

521205 – HAZARDOUS MATERIALS RESPONSE SUPPLIES **\$ 7,500**

PROGRAM 1 - OPERATIONS \$ 7,500

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes containment materials, calibration gas, air monitoring sensors, etc. at an approximate cost of \$2,500.

Several gases and sensors need to be replaced this year. Anticipated gas and sensors needing to be replaced include:

Gas

3 cylinders of HCN
2 cylinders of Mixed gas
2 cylinders of Chlorine Gas
2 cylinders of Ammonia Gas
Total gas is approximately \$2,500

Sensors

4 four gas sensors
3 HCN sensors
2 PID sensors

Total Sensors is approximately \$2,500

Total cost is \$5,000

521206 – TRAINING SUPPLIES

\$ 25,000

PROGRAM 2 – TRAINING

\$ 25,000

This account will provide for propane, hay, pallets, smoke fluid, wood and other materials for the construction of props, training manikins and other miscellaneous supplies needed for the continued operations of the training grounds and acquired structure program. As the fire service increases staffing numbers and inflation continues across the country, the cost for training aids, equipment and required certifications has increased. The continued building and maintenance of training props has increased the use of hand tools that need replacing. The department has also developed specialty training courses for personnel relating to firefighter, driver/operator, officer and special operations that require more manuals, technology programs, props and tools to build more proficient members of the county fire service. This year we need to purchase a Stop-the-bleed trainer kit which is approximately \$1,700.

521208 – POLICE SUPPLIES

\$ 230

This account will provide for ammunition for the Class I certified Fire Inspector so that he may participate in firearm practice and yearly block training with the Sheriff's Department.

2 Boxes of ammunition x \$115/box = \$230

521217 – SCBA SUPPLIES

\$ 34,580

PROGRAM 1 – OPERATIONS

\$ 34,580

This line item allows to more accurately track supplies needed by the Breathing Air Technician to properly maintain the self-contained breathing apparatus (SCBA). This account will allow for purchase of parts for in-house repair of the Fire Service self-contained breathing apparatus (SCBA) inventory. It will also provide for SCBA face masks, transfill hose and pouch kits. These will replace broken ones or new ones needed for positions made available by attrition.

Compressor Maintenance and Repair

\$ 14,000

- Oil filters, air filters, o-rings, oil, replacement parts for cascades and repairs to compressor.

SCBA Maintenance and repair

\$ 19,000

- Harnesses, lumbar supports, chest straps, batteries, SCBA hose bags, mask harness straps, o-rings, facepieces etc.

Hazmat MSA G1 APR Adapters (6)

\$ 1,580

- Adapters, four (4) twin, two (2) single
- MSA multi-gas cartridges

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES

\$ 13,555

PROGRAM 4 - OCCUPATIONAL HEALTH

\$ 13,555

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	30 @ \$301	= \$ 9,030
Hepatitis B Titer	30 @ \$60	= \$ 1,800
Booster	20 @ \$100	= \$ 2,000

This provides the protective measures for personnel who provide patient care as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Post Exposure Follow-Up (not covered by Workers' Comp)	1 @ \$ 500	= \$ 500
Flu Shots (for those not insured with the county)	5 @ \$ 45	= \$ 225

521601 – SIGN MATERIALS **\$ 3,000**

PROGRAM 1 – OPERATIONS \$ 3,000

This will allow for the purchase of 911 blue address marker sign blanks and numbers.

522000 - BUILDING REPAIRS & MAINTENANCE **\$ 140,000**

PROGRAM 1 - OPERATIONS \$ 140,000

This account provides for upkeep and maintenance for the county fire stations and Headquarters. Due to age of many of our fire stations and increased staffing in the stations they are requiring more frequent and costly repairs. All estimated repairs are coordinated with Building Services. Increase recommended by the Director of Building Services.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$ 11,000**

PROGRAM 1 – OPERATIONS \$ 11,000

This provides for the annual service and maintenance of the emergency generators located at each of the 25 fire stations and the Fire Training Center. This is based upon the age of current generators and the amount of emergency repairs required as a result of the annual preventative maintenance during FY '22-'23. Some of the newer larger generators are coming out of warranty and will now require the yearly maintenance. Due to the more complex electronics in these, they are much more costly than the smaller and older ones.

522200 - SMALL EQUIPMENT REPAIRS **\$ 60,000**

PROGRAM 1 - OPERATIONS \$ 57,500

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. The radio holders are showing lots of wear and tear, there we estimate replacing approximately fifty (50) at an approximate cost of \$5,000. Repairs to Fire Service bunker gear is also covered under this line item and it is anticipated that we will spend approximately \$25,000 in bunker gear repair alone. While we have an in-house repair person for small equipment, we still have items that must be contracted to outside vendors at this time.

PROGRAM 2 - TRAINING \$ 2,500

This provides for the repair and maintenance of training equipment. This includes smoke generators, video player, projectors, etc.

522300 - VEHICLE REPAIR & MAINTENANCE

\$ 445,000

PROGRAM 1 - OPERATIONS

\$ 437,000

This will provide for the repair and maintenance of vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Logistics Manager, Breathing Air Technician and two Battalion Chiefs, as outlined in the vehicle schedule. The current fleet at our fire stations is getting older and more miles are being driven by the trucks due to high volume of calls. Increase is per the Director of Fleet Services.

PROGRAM 2 - TRAINING

\$ 2,000

This will provide for the repair and maintenance of vehicles assigned to the Training Chief and Training Captains.

PROGRAM 3 - FIRE PREVENTION

\$ 6,000

This will provide for the repair and maintenance of vehicles assigned to the Fire Marshal and four Fire Inspectors.

523206 - COMMUNICATIONS TOWER LEASE

\$ 13,764

PROGRAM 1 - OPERATIONS

\$ 13,764

This will provide for fees associated with communications towers lease for paging career and volunteers.

Dominion Tower	\$592/mo x 12 mo	\$7,104
American Tower	\$555/mo x 12 mo	\$6,660

This reflects a 3% monthly increase for services provided by American Tower. **This is a negotiated contract price estimate.**

523207 - COMMUNICATIONS TOWER BUILDING LEASE

\$ 1,197

PROGRAM 1 - OPERATIONS

\$ 1,197

This will provide for fees associated with communications tower buildings lease for paging career and volunteers.

Motorola (Batesburg tower)	\$49.86/mo x 12 mo
Motorola (Gaston tower)	\$49.86/mo x 12 mo

524000 - BUILDING INSURANCE

\$ 27,885

PROGRAM 1 - OPERATIONS

\$ 27,885

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE

\$ 56,580

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS

\$ 52,275

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

85 vehicles @ \$615/ea = \$52,275

PROGRAM 2 - TRAINING \$ 1,230

This provides for liability coverage on the vehicle assigned to the Training Chief and Training Captain.

2 vehicles @ \$615/ea = \$1,230

PROGRAM 3 - FIRE PREVENTION \$3,075

This provides for liability coverage on the vehicles assigned to the four Fire Inspectors, and Fire Marshal.

5 ea @ \$615/ea = \$3,075

524101 - COMPREHENSIVE INSURANCE \$ 76,359
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$ 76,359

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE \$ 2,035

PROGRAM 5 - FIRST RESPONDER \$ 2,035

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 \$ 32,633

PROGRAM 1 - OPERATIONS \$ 32,633

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the number recommended by Risk Management.

524202 - SURETY BONDS \$ 1,900

PROGRAM 1 - OPERATIONS \$ 1,900

This will allow for surety bonds for 302 full time personnel @ \$6.29/ea.

524300 - VOLUNTEER FIREMEN DISABILITY INSURANCE \$ 4,500

PROGRAM 7 - VOLUNTEER SERVICES \$ 4,500

This will assist in providing the Fire Service's volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties. This is mandated by SC State Statute 42-7-65 (2) which requires the Fire Service to pay thirty-seven and one-half percent of the average weekly wage in the State for the preceding fiscal year. This amount would allow for the payment of approximately 14 weeks of disability.

525000 - TELEPHONE \$ 23,136

PROGRAM 1 - OPERATIONS \$ 22,068

This account provides for telephone service for all fire stations and administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies,

etc., and three phone lines dedicated for the records management system. Ten fire stations require the provisional line charge which is at a higher rate.

37 Phones w/voicemail @ \$23/month x 12 months	\$ 10,212
13 Phones w/o voicemail @ \$20/month x 12 months	\$ 3,120
14 Phones w/provisional line charge @ \$52/month x 12 months	\$ 8,736

PROGRAM 2 - TRAINING

\$ 792

In order to conduct a countywide training program, it is necessary for the Training Officer and Training Captain to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

2 Phones w/voicemail @ \$23/month x12 months	\$ 552
1 Phone w/o voicemail @ \$20/month x 12 months	\$ 240

PROGRAM 3 - FIRE PREVENTION

\$ 276

This provides for communications for the Fire Prevention Officer. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

1 Phones w/voicemail @ \$23/month x12 months	\$276
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525004 WAN SERVICE CHARGES

\$ 98,178

PROGRAM 1 – OPERATIONS

\$ 98,178

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

High speed access and static IP addresses (26 stations) x 12mths = \$ 39,792

12 Station @ \$149/mth x 12mths =	\$ 21,456
8 Stations @ \$86/mth x 12mths =	\$ 8,256
6 Stations @ \$140/mth x 12mths =	\$ 10,080

This account will also cover the data card for the HazMat vehicles and three battalion chief vehicles. This card allows the HazMat technicians to access hazardous chemical information.

4 x \$40.00/ month x 12 mo = \$ 1,920

This will also allow for the data cards associated with the mobile data terminal project.

80 x \$40.00/month x 12 mo = \$ 38,400

\$ 14,604

This will cover cable television for all fire stations and headquarters.

Comporium Accounts @ \$220/month x 12 mo =	\$ 2,640
Spectrum Accounts @ \$440/month x 12 mo =	\$ 5,280
Dish Accounts @ \$600/month x 12 mo =	\$ 6,684

This will cover half the cost of the new 50 MB metro-e circuit for Station 33.

$\$576.90/\text{month} \times 12 \text{ months} = \$6,922.80/2 \text{ divisions} = \underline{\$3,462}$

525005 – FIBER OPTIC SERVICE CHARGES

\$ 7,500

PROGRAM 1 – OPERATIONS

\$ 7,500

This will provide fees associated with fiber optic service charges at the communications towers located in Gaston, Batesburg-Leesville and Lexington for the fire one paging system. **This is a contractual requirement.**

Comporium (three towers) \$625/mo x 12 mo

525006 – GPS MONITORING CHARGES

\$ 4,068

PROGRAM 1 – OPERATIONS

\$ 2,441

Tracking devices were installed in all administrative vehicles, as well as three logistics trucks. This will cover monthly monitoring charges.

$\$16.95/\text{month} \times 12 \text{ months} \times 12 \text{ vehicles}$

PROGRAM 2 – TRAINING

\$ 610

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Training Officer and two Training Captains.

$\$16.95/\text{month} \times 12 \text{ months} \times 3 \text{ vehicles}$

PROGRAM 3 – FIRE PREVENTION

\$ 1,017

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Fire Marshal and four Fire Inspectors.

$\$16.95/\text{month} \times 12 \text{ months} \times 5 \text{ vehicles}$

525021 – SMART PHONE CHARGES

\$ 17,796

PROGRAM 1 - OPERATIONS

\$ 11,532

Verizon has a smartphone that meets the data requirements, which are more efficient and beneficial to the Fire Service operations.

This account will provide for a smartphone for the Fire Chief, two Deputy Fire Chiefs, Planning, Logistics, (2) Logistics Assistant, Breathing Air Technician, three Battalion Chiefs, four additional Battalion Chiefs, Special Ops/Safety Officer and Operations.

9 @ \$64/mo x 12 mo = \$ 6,912

7 @ \$55/mo x 12 mo = \$ 4,620

PROGRAM 2 – TRAINING \$ 2,088

This will allow for a smartphone for the Training Chief and 2 Training Captains.

2 @ \$55/mo x 12 mo = \$ 1,320
1 @ \$64/mo x 12 mo = \$ 768

PROGRAM 3 – FIRE PREVENTION \$ 4,176

This will allow for a smartphone for the Fire Marshal, four Fire Inspectors and a part-time Fire Marshal.

2 @ \$64/mo x 12 mo = \$ 1,536
4 @ \$55/mo x 12 mo = \$ 2,640

525030 - 800 MHZ RADIO SERVICE CHARGES \$ 170,117

PROGRAM 1 – OPERATIONS \$ 157,463

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

224 units x \$58.58/mo x 12 mo = \$ 157,463

PROGRAM 2 - TRAINING \$ 6,327

This provides for the 800 MHz radio assigned to the Training Chief, 2 Training Captains and units assigned for use during recruit school.

9 units x \$58.58/mo x 12 mo = \$ 6,327

PROGRAM 3 - FIRE PREVENTION \$ 6,327

This provides for the 800 MHz radio assigned to the Fire Inspectors and Fire Marshal and units in vehicles assigned to them.

9 units x \$58.58/mo x 12 mo = \$ 6,327

525041 – E-MAIL SERVICE CHARGE \$ 39,345

PROGRAM 1 – OPERATIONS \$ 34,959

This account will provide County e-mail service for salaried employees.

271 accounts @ \$10.75/month/each = \$34,959

PROGRAM 2 – TRAINING \$ 645

This account will provide County e-mail service for the Training Officer, two Training Captains, one part-time Training Instructor and the general training division email account.

5 accounts @ \$10.75/month/each - \$645

PROGRAM 3 – FIRE PREVENTION \$ 903

This account will provide County e-mail service for the Fire Marshal, four Fire Inspectors, one part-time inspector, and Forestry fire notification.

7 accounts @ \$10.75/month/each = \$903

PROGRAM 7 – VOLUNTEER SERVICES \$ 2,838

Due to training requirements mandated by Fire Service for volunteer personnel, it is necessary to assign all volunteer firefighter a county email address to ensure that they receive all training notifications.

22 accounts @ \$10.75/month/each = \$2,838

525100 - POSTAGE \$ 500

PROGRAM 1 - OPERATIONS \$ 315

This provides for correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING \$ 100

This provides for certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION \$ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS \$ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES \$ 1,000

PROGRAM 1 – OPERATIONS \$ 1,000

This account will provide for shipping of items to manufacturers for repair. This mainly includes bunker gear and hazmat monitors. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES \$ 154,160

PROGRAM 1 - OPERATIONS \$ 96,160

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business.

This will allow for personnel to obtain leadership skills necessary to promote through the ranks with leadership training classes. There are many different levels of leadership classes and conferences offered to emergency services at all levels. These are typically week-long classes that cost approximately \$1,600 per class for registration, lodging and travel expenses.

This will allow the special operations division specific training at the US White Water Center, specific training through American Red Cross and NRS at a cost of \$48,910. The Hazmat Team would like to bring in one (1) Fall and one (1) Spring Advanced Hazmat course at a cost of \$10,750.

The Department of Emergency Services/Fire Service conducts a joint Leadership Training throughout the year to include an annual off-campus leadership retreat for senior staff at an estimated cost of \$10,000.

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to all Emergency Services employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services. These funds will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

Peer Training Course 3@\$500/ea = \$1,500

PROGRAM 2 - TRAINING

\$ 53,000

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certifications. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This account will also provide funds to meet training and certification mandates that are required by the Department of Labor, ISO, and the NFPA. As we strive to become compliant to the NFPA Standard 1720, firefighters will be required to complete 192 hours of training per year in the form of single and multi-company drills, and in-house level training. These classes through the fire academy cost approximately \$8,500 per year.

Recruit Training will encompass training new hires to Firefighter II, Emergency Medical Responder/EMT, and basic equipment operator levels.

Additionally, all personnel will receive a minimum of one-half day of hazardous materials response training per year and one full day of self-rescue, safety, and survival per year.

This provides for the Vector Solutions Software (formerly Target Solutions) that allows our training division to track all training throughout the department.

Vector Solutions Software Year 320 users @ \$89/each	\$28,480
Yearly Maintenance Fee	\$ 395
Applicable Taxes	\$ 2,022

The Fire Service has slated two personnel to attend the Fire Department Instructors Conference. FDIC has proven each year after year that it is the premier conference and exhibition for the fire industry. With the largest gathering of decision-makers, trainers and experts, as well as manufacturers and suppliers, FDIC serves as a spearhead for networking, relationship development and future revenue growth. By attending this conference, training personnel will be able to bring back the latest information to Lexington County in order to ensure that the Fire Service is on the forefront of training and compliance.

PROGRAM 3 - FIRE PREVENTION

\$ 5,000

This will allow the Fire Marshal and four Fire Inspectors to attend annual conferences, which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office, as well as the Fall Conference in Charleston and Summer Conference in Myrtle Beach. This will also allow the Fire Inspectors to attend more required classes and training.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 23,109

PROGRAM 1 - OPERATIONS

\$ 9,638

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

National Fire Protection Association (Dept)	\$ 125
SC Fire Chiefs (Davis, Fulmer, Anderson)	\$ 120
Int. Asso Fire Chief (Davis, Anderson, Fulmer, VanTroost, Minick, Prouse)	\$1,720
SC Int Assoc Arson Investigators (9 Batt Chiefs, N Prouse)	\$ 200
Boys Scouts of America (Explorer Post 1974)	\$1,800
Survey Monkey (Momentive)	\$ 423
Active 911 220 @ \$14.01 each +tax & 80 @ \$15.62 +tax	\$4,635
Center for Public Safety Excellence	\$ 615

PROGRAM 2-TRAINING

\$ 11,061

This will provide for recertifications in EMR, EMT and Heart Saver, which is necessary to stay current as required by NFPA.

BLS \$2.95 for 182 personnel	\$ 537
Heartsaver Cards \$17.00/each for 79 personnel	\$ 1,343
EMT-Paramedic \$32/recert for 4 personnel	\$ 128
EMR recert \$18/recert for 46 personnel	\$ 828
EMT recert \$25/recert for 36 personnel	\$ 900
EMT first test \$98/test for 50 personnel	\$ 4,900
AHA Instructor-\$3.20 for 8 personnel	\$ 26
EMT Fingerprints/Background Check @ \$35/ea x60	\$ 2,100
SimShare Subscription	\$ 299

PROGRAM 3 - FIRE PREVENTION

\$ 2,410

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for staying abreast of the latest regulations and standards.

State Fire/ICC Code Renewal 5 @ \$50	\$ 250
Lexington Chamber & Visitors Center Membership	\$ 175
National Fire Protection Association Standards	\$ 1,495
NFPA Certified Fire Plan Examiner (Risinger)	\$ 150
SC Int Assoc Arson Investigators (Fellers/Uveges)	\$ 40
NFPA Certified Fire Inspector 2 (Risinger)	\$ 150
SC State Fire Marshal Association \$25/ea x6	\$ 150

525240 - PERSONAL MILEAGE REIMBURSEMENT

\$ 100

PROGRAM 1 - OPERATIONS

\$ 50

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING

\$ 50

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

525250 - MOTOR POOL REIMBURSEMENT **\$ 500**

PROGRAM 1 - OPERATIONS **\$ 500**

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

<u>525333 - UTILITIES - BOILING SPRINGS</u>	\$ 4,500
<u>525334 - UTILITIES - CHAPIN</u>	\$ 18,500
<u>525335 - UTILITIES - EDMUND</u>	\$ 6,000
<u>525336 - UTILITIES - FAIRVIEW</u>	\$ 5,600
<u>525337 - UTILITIES - GILBERT</u>	\$ 7,000
<u>525339 - UTILITIES - HOLLOW CREEK</u>	\$ 7,500
<u>525340 - UTILITIES - GASTON</u>	\$ 7,200
<u>525341 - UTILITIES - LAKE MURRAY</u>	\$ 12,500
<u>525342 - UTILITIES - LEXINGTON</u>	\$ 21,000
<u>525343 - UTILITIES - MACK EDISTO</u>	\$ 6,500
<u>525344 - UTILITIES - OAK GROVE</u>	\$ 23,200
<u>525345 - UTILITIES - PELION</u>	\$ 6,500
<u>525346 - UTILITIES - ROUND HILL</u>	\$ 6,500
<u>525347 - UTILITIES - SANDY RUN</u>	\$ 6,500
<u>525348 - UTILITIES - SOUTH CONGAREE</u>	\$ 16,500
<u>525349 - UTILITIES - SWANSEA</u>	\$ 9,500
<u>525350 - UTILITIES - EAST REGION</u>	\$ 21,500
<u>525368 - UTILITIES - PINE GROVE</u>	\$ 12,000
<u>525369 - UTILITIES - AMICKS FERRY</u>	\$ 8,000
<u>525373 - UTILITIES - CROSSROADS</u>	\$ 6,100
<u>525374 - UTILITIES - RED BANK</u>	\$ 7,000
<u>525379 - UTILITIES - HQ & TRAINING FACILITY</u>	\$ 24,000
<u>525382 - UTILITIES - SAMARIA</u>	\$ 6,300
<u>525392 - UTILITIES - EMERGENCY SERVICES LOGISTICS FACILITY</u>	\$ 5,000

525393 – UTILITIES – SHARPES HILL **\$ 7,500**

525394 – UTILITIES – CEDAR GROVE **\$ 6,500**

525395 – UTILITIES – CORLEY MILL **\$ 12,000**

525400 - GAS, FUEL AND OIL **\$ 551,893**

PROGRAM 1 - OPERATIONS **\$ 551,893**

Total mileage driven has increased in the last year, based on statistical data provided by the Fleet Manager. Fleet Services has projected that prices should increase compared to last year due to gasoline and diesel prices being higher. Below is the actual gallons used for the calendar year 2022.

23,130 gallons gas	@\$3.40	= \$ 78,642
108,147 gallons diesel	@\$4.35	= \$ 470,440
1,222 gallons DEF	@\$2.30	= \$ 2,811

525430 – EMERGENCY GENERATOR DIESEL **\$ 100**

PROGRAM 1 – OPERATIONS **\$ 100**

This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525600 - UNIFORMS AND CLOTHING **\$ 472,428**

PROGRAM 1 – OPERATIONS **\$ 453,474**

This will provide replacement uniforms, dress uniforms, duty boots, job shirts, badges, name tags, collar brass, t-shirts, and dress uniform maintenance to include dry cleaning, alteration adjustments, etc. for personnel.

843 Firefighter Shirts	@ \$145	=	\$ 122,235
843 Firefighter Pants	@ \$153	=	\$ 128,979
303 Belts	@ \$27	=	\$ 8,181
2,248 T-Shirts	@ \$10	=	\$ 22,480
50 Job Shirts (Pullover)	@ \$80	=	\$ 4,000
30 Duty Jackets	@ \$163	=	\$ 4,890
400 Gym Shorts	@ \$12	=	\$ 4,800
25 Highway Safety Vests (replacements)	@ \$59	=	\$ 1,475
270 Duty Boots/Shoes (replacements)	@ \$203	=	\$ 54,810
540 Ball Caps & Stocking Caps	@ \$12	=	\$ 6,480
30 Training/Duty Uniforms for New Hires (Attrition)	@ \$1,713	=	\$ 51,390
30 Class A Uniforms	@ \$962	=	\$ 28,860
Badges, Name Tags, Collar Brass		=	\$ 7,000
Dress Uniform Maintenance and Upkeep		=	\$ 2,000
Patches for Uniforms		=	\$ 1,400
21 Water Rescue Uniforms	@ \$214	=	\$ 4,494

PROGRAM 2 – TRAINING \$ 4,004

This will provide replacement uniforms for Training Chief, 2 Training Captains and 1 part-time training personnel.

12 Firefighter Shirts	@ \$145	=	\$ 1,740
12 Firefighter Pants	@ \$153	=	\$ 1,836
4 Belts	@ \$27	=	\$ 108
32 T-Shirts	@ \$10	=	\$ 320

PROGRAM 3 - FIRE PREVENTION \$ 5,005

This will provide replacement uniforms for Fire Marshal, 4 Fire Inspectors and a part-time fire investigator.

15 Firefighter Shirts	@ \$145	=	\$ 2,175
15 Firefighter Pants	@ \$153	=	\$ 2,295
5 Belts	@ \$27	=	\$ 135
40 T-Shirts	@ \$10	=	\$ 400

PROGRAM 7 – VOLUNTEER SERVICES \$ 9,945

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations. This will provide uniforms for current volunteer personnel as well as volunteer recruit personnel.

30 Firefighter Shirts	@ \$145	=	\$ 4,350
30 Firefighter Pants	@ \$153	=	\$ 4,590
15 Belts	@ \$27	=	\$ 405
60 T-Shirts	@ \$10	=	\$ 600

525700 - SERVICE AWARDS \$ 3,500

PROGRAM 8 - AWARDS \$ 3,500

This will allow for purchase and presentation of awards as outlined in the Fire Service GOG to be presented to career and volunteer personnel who meet the award criteria. These awards include Training for Excellence, Emergency Response Team, Meritorious Unit, Medical Life Saving, and Life Saving, as well as Firefighter of the Year and Fire Officer of the Year, and years of service awards. This covers plaques, certificate holders (paper and wooden), bars and bar holders, specialty paper for certificates, engraving costs, etc. This cost is determinate upon how many people get awards each year and which awards, as some cost more than others. We spend approximately \$3,500 per year on these awards and the presentation ceremony. This also covers awards for each recruit class which includes Physical Fitness Award, Academic Award and Honor Graduate.

526500 - LICENSES & PERMITS \$ 501

PROGRAM 1 - OPERATIONS \$ 501

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Samaria, Fairview, Cedar Grove and Boiling Springs fire stations. It will also cover fees for underground fuel storage tanks at North Lake and South Congaree fuel sites at \$500 each, and lease of fire apparatus from Richland County at \$1 per year.

Drinking water permits 5@\$100 each	\$ 500
Lease from Richland County	\$ 1

538000 – CLAIMS & JUDGEMENTS

\$ 500

PROGRAM 1 – OPERATIONS

\$ 500

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

SECTION VI. D – CAPITAL LINE ITEM NARRATIVE

540000 – SMALL TOOL & MINOR EQUIPMENT **\$ 60,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations and headquarters. This includes chairs/desks, locker replacements, miscellaneous station furnishings (bedside tables, recliners, lamps, dishes/silverware, etc), computer/smartphone cases, computer mounts for vehicles and other minor equipment.

540010 – MINOR SOFTWARE **\$ 2,000**

This will be used to acquire productivity software and software upgrades such as Adobe Acrobat, Publisher, Microsoft Office and Symantec Antivirus as required for the Fire Service computers.

540020 - FIRE HOSE **\$ 30,534**

Fire hose and nozzles have an expected service life of approximately ten years. This will be used to replace fire hose that has been removed from service due to damage, host test failure, and/or age. Projected cost is \$30,000. Hazmat needs four (4) 50' Forestry Hose with Rubber bands at a cost of \$534.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **\$ 48,500**

The County's fire stations use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam inductors, piston intake valves, gear bags, etc. This line item will also help standardize firefighting vehicles throughout the county. We currently spend approximately \$43,000 a year on these items. With the increase in calls requiring use of this specialized equipment, we continue to see an increase in the need for replacement of these items.

Three intake valves on the pump panel of the fire engine are to be replaced due to age, excessive use and inoperability of the present valves. These are at a cost of \$5,500.

540022 – PERSONAL PROTECTIVE EQUIPMENT **\$ 275,892**

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. Current NFPA standards are 10 year life replacement for all turnout gear. With approximately 290 firefighters (career and volunteer), it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags. Helmets and boots will be consistent for all firefighters, career and volunteer.

27 Replacement Bunker Gear (end of life)	@ \$4,391 per set	=	\$118,557
30 Bunker Gear for New Hires (Attrition)	@ \$4,391 per set	=	\$131,730
10 Helmets due to promotions	@ \$358	=	\$ 3,580
Bunker Gear Bags (replacements)		=	\$ 3,800
405 Flash Hoods	@ \$45	=	\$18,225

540024 – SPECIAL OPS EQUIPMENT

\$ 43,474

Manufacturers of hazardous materials protective suits, life safety rope, harnesses, swift water dry suits, personal flotation devices, etc., place life spans and usage limits on their equipment. Fire Service maintains 20 sections of rope and harnesses, 12 or more dry suits for swift water rescue, and 20 or more Level B haz-mat suits. This allows for the replacement of equipment as necessary and it will prevent services from being interrupted due to equipment being out of service awaiting replacement. This also provides for the replacement and purchasing of Level A encapsulated suits and rescue helmets. This replaces decon pools and other equipment used to contain hazmat incidents.

Rescue Raft	\$2,600
Rescue Helmets x10	\$2,897
Dry Suits x4	\$5,887
PFDs x10	\$3,469
Rescue Hardware	\$1,000
Micro Pulley x20	\$1,629
Propane Flare	\$3,959
Portable Scene Lights x2	\$1,602
Radiation Detection Response Kit	\$4,071
Radiation Frisker	\$1,170
TIC w/Truck Charger	\$2,376
Chlorine C Kit	\$4,030
Grounding Kit	\$1,542
Level B Suits x3	\$3,374
Misc equipment	\$3,868

540026 – FIRE STATION APPLIANCES

\$ 10,000

This account allows for the replacement of large appliances such as stoves, dishwashers, refrigerators, etc. at the fire stations as they need replacement. Due to the high volume of use each appliance gets, we typically spend about \$10,000 per year in replacement of these items.

ICE MACHINE (REPLACEMENTS) (5)

\$ 25,000

The Fire Service replaces approximately five (5) ice machines per year due to failure and inability to repair.

THERMAL IMAGING CAMERA REPLACEMENT (1)

\$ 7,500

The thermal imaging camera has become an essential tool in the fire service. This request will replace one (1) older model thermal camera, while usable they are outdated and costly to repair.

- Thermal Imaging Camera \$7,500

HOSE ROLLING SYSTEM (3)

\$ 21,000

Fire Service tests over 80,000 feet of hose each spring, with 30,000 feet of which is 5” supply hose that is extremely heavy and cumbersome to roll and load back onto the apparatus. Investing in three (3) power rollers, one for each Battalion, will assist in making this a quicker and less strenuous project. This will also help to eliminate injuries that occur when rolling and lifting large sections of hose.

GEAR WASHER/EXTRACTORS REPLACEMENTS (2) \$ 35,000

The current gear washer/extractors at Swansea Fire Station and Pine Grove Fire Station are more than 10 years old. They currently leak due to age and parts are not available to fix these issues due to age. Per the Building Services Director it is recommended that both machines be replaced.

EXTRICATION EQUIPMENT REPLACEMENT (YEAR 2 OF 3) \$ 138,392

We currently have two basic categories of apparatus: rescue companies and support companies. We need to replace aged and outdated extrication equipment (some of which is not compliant with the remainder of our fleet). As the equipment ages it becomes more costly to repair and maintain. Below is a three-year program that would replace all of our current aging hydraulic extrication equipment.

- The second year will cost $\$131,802 \times 5\% = \$ 138,392$
- The third year will cost $\$138,392 \times 5\% = \$ 145,312$

HEADSET REPLACEMENT (YEAR 2 OF 5) \$ 41,134

This is to replace the outdated headsets on the older apparatus. This is the first of a five-year plan to replace 5 headsets per apparatus for a total of 25 headsets per year. The current headsets are starting to lose wireless connection and are getting to the point of breaking or not working at all.

- 10 Radio Transmit Headsets \$ 10,415
- 15 Intercom Only Headsets \$ 15,622
- 5 Wireless Bases \$ 7,577
- 5 Digital Intercoms \$ 6,034
- Misc parts \$ 1,486

BUILDING ROOF REPLACEMENTS (YEAR 2 OF 3) \$ 70,000

Building Services Manager recommends that the following metal roofs be replaced due to age with mechanically fastened TPO membrane systems.

- Year 2 – Swansea Fire Station
 - TPO Membrane \$ 63,500
 - Design/Construction Fees \$ 6,500
- Year 3 – Mack Edisto Fire Station
 - TPO Membrane \$50,000
 - Design/Construction Fees \$ 5,500

GENERATOR REPLACEMENT PROGRAM (YEAR 5 OF 6) \$ 180,000

We have 17 (5 remaining) station generators that are in need of replacing due to age and inadequate size. The continuous upkeep of these has become more costly than it is worth. In order to try and keep repairs down we implemented a program to replace (2) per year until all are replaced. Due to significant price increases each year in these generators we are replacing four (4) generators this year per the recommendation of the Building Services Director. This will change our eight (8) year program to a six (6) year program. The following four sites are being recommended by the Building Services Director for replacement this year due to the units being aged.

- Generator Replacement-South Congaree \$ 50,000
- Generator Replacement-Oak Grove \$ 50,000

- Generator Replacement-Swansea \$ 40,000
- Generator Replacement-Samaria \$ 40,000

PORTABLE RADIO REPLACEMENTS (25) (YEAR 4 OF 5) \$ 173,144

This is the fourth year of a five year replacement plan to replace the XTS2500 portable radios in the fire service fleet (41) that are not serviceable.

- APX6000XE portable radio with XE portable mic and charger (25) \$173,144

UNICATION PAGER REPLACEMENTS (20) (YEAR 3 OF 5) \$ 15,765

This is the third year of a five year project to replace the aging fleet of VHF pagers with dual band (800 VHF) pagers. These will be replaced with the P25 800MHz/VHF pager. This will allow our volunteer members to have a primary and secondary means of alerting for emergency calls. These units are also needed for gaining points in the ISO grading schedule.

- Unication G5-P25 Dual Band Voice Pagers (20) \$15,765

STATION CONSOLETTES (4) \$ 42,918

This will provide four (4) Lexington County Fire Stations (Stations 11, 22, 23 and 30) with alerting capabilities for Richland County 911 as written in the Automatic Aid Agreement with Columbia/Richland County Fire.

MATTRESS REPLACEMENT (YEAR 2 OF 2) \$ 61,200

This is year two of the program to transition from the traditional beds/mattresses to adjustable comfort mattresses. The adjustable comfort beds are designed to allow firefighters of various size, shape and preference to receive a successful night's sleep while sharing a bed every third night with their counterparts on the other shifts. With our members sharing the bed and changing stations frequently, we believe this type of mattress would assist in a consistent night's sleep while not conforming to one person's body. These mattresses are designed for use in commercial applications. The bed frames will allow for storage containers underneath holding each person's personal effects. The warranty for these mattresses is twice that of our current mattresses.

- Year 2 (45 Beds)
 - Mattress \$ 989
 - Mattress Pad and Total Encasement Mattress Set \$ 131
 - Bed Frame \$ 150
- \$1,270 + tax= \$1,360 x45 beds = \$ 61,200

(2) FLIR THERMAL CAMERA PACKAGES \$ 3,000

In training it is required that training staff be able to safely monitor the actions of all personnel in the burn building. During live-fire or low-visibility scenarios, it is not possible to maintain that level of safety and awareness. The purchase of these cameras will provide our instructors and safety officers the visibility needed to remain aware of the atmosphere within the training space(s). The K-2 cameras are a smaller version of what is utilized by line staff, which maintains a level of functionality while being cost-effective. Included in this package would be two (2) cameras, four (4) batteries, and two (2) battery chargers.

HURST STRONGARM KIT \$ 18,056

This equipment is useful for forcing commercial doors, operating in confined spaces and in auto extrications. The Strongarm provides a versatile, multipurpose tool that can replace a number of single use pieces of equipment, such

as the crowbar, halligan, wire and axes, in one purchase. The Strongarm is capable of cutting through 3/8" rebar 43 grade chain and normal building materials. The tool weighs less than 25 pounds with detachable attachments that allows it to change out for various tasks. The light weight makes it Easier to maneuver and it is compact for technical rescue. Being battery operated instead of gas powered also makes it cleaner to use in confined spaces.

PARATECH EQUIPMENT L333 **\$ 8,341**

Ladder 333 currently has Paratech struts that they use for various incidents. The additional parts will let the current struts be used for other types of incidents such as trench, auto extrication and collapse. The equipment consists of six (6) swivel bases that attach to the struts, six (6) ridged bases that attach to the struts and a strut converter. This also includes a trench control kit which includes the controller, case and various hoses to connect to the struts to allow them to be used pneumatically instead of manually. This equipment will make the use of the current struts more effective and efficient.

PARATECH TRENCH KIT **\$ 28,061**

This will replace some of the current trench rescue equipment that is roughly fifteen (15) years old and has numerous issues which causes them to be unreliable. The trench shoring package will give our rescuers the ability to conduct up to 12 shores for use in trench rescue. The kit comes with twelve (12) AcmeThread shoring struts, six (6) extensions, twenty-four (24) bases, eight (8) air hoses and four (4) shoring hammers, a dual deadman, strut controller and a strut pressure regulator. This equipment is replacing outdated equipment on the SRT310 truck which will be transferred to the new heavy rescue once it arrives.

SUPERVAC FAN W/DUCT **\$ 9,345**

This battery operated fan with duct work will ventilate toxic environments and provide air to confined spaces using duct attachment. The Super Vac line up of durable confined space blowers have hazardous location ducts that are inherently arc and flame resistant. These fans will allow for fresh air to be pulled into an environment or force contaminated air from an environment. This is replacing an outdated model, and with it being battery operated instead of gas powered it is cleaner for the environment that our personnel work in and where victims may be present.

F4 ADVANCED LAPTOP AND F6 MOBILE PRINTER COMBO HAZMAT **\$ 3,120**

This would be a new computer for the Hazmat Apparatus arriving April 2023. It would have the capability to operate the PEAC software and other hazardous materials related software such as Blackline Safety Meters, Ludlum updates, etc. When responding the new apparatus to scenes, this computer will be assigned to the work/research station on the truck. It will be used to access the internet for researching chemicals, weather and shipping documents. It will also host programs such as MarPlot, Aloha and PEAC that maps and predicts plume spread on hazmat related calls. The printer will be used to print research materials that will be used in the command post to make sound decisions and sent down range with our teams to recognize and identify the chemicals causing a danger to the public.

TRAINING ROOM TABLES/CHAIRS (REPLACEMENT) **\$ 31,824**

The training rooms are used as classrooms for recruit classes (2x each year), other SCFA classes, in-house classes and as training/meeting rooms for other departments in the county. The current chairs and tables are very outdated and worn, the chairs do not even have wheels for easy maneuverability. We would like to replace these with nesting tables and chairs that easily reconfigure to different designs depending on the size/type of class or meeting. When not needed they can easily be pushed against the wall in a nesting form to increase space in the rooms.

Nesting tables 72"x24" x24	\$ 13,464
Nesting Chairs w/mesh backs x48	\$ 15,360
Shipping Estimate	\$ 3,000

FULLY WELDED GEAR LOCKERS (54) (REPLACEMENTS) **\$ 57,172**

Many of the stations have old metal lockers that are falling apart or cheaper wooden lockers that were a temporary replacement that are also falling apart from extended use. We have also added Captain's positions at stations and it has been necessary to add additional lockers. We have been replacing the lockers with new metal gear lockers in the last few years, but with the price increases that has gotten extremely costly. The following stations are the remaining stations that need locker replacements:

- South Congaree Fire Station (12 Lockers)
- Lake Murray Fire Station (3 Lockers)
- Swansea Fire Station (12 Lockers)
- Sharpes Hill Fire Station (9 Lockers)
- Cedar Grove Fire Station (6 Lockers)
- Corley Mill Fire Station (12 Lockers)

STATION REMODELS (2) **\$ 63,900**

Building Services Director has recommended that Amicks Ferry Fire Station #22 and Crossroads Fire Station #23 be remodeled. They both need new LED lighting, shower remodels, new flooring and ceiling tiles, etc. The estimated pricing is below:

Amicks Ferry Fire Station	\$ 32,700
Crossroads Fire Station	\$ 31,200

FLOORING REPLACEMENT (4) **\$ 112,000**

Building Services Director has recommended that flooring be replaced at three (3) fire stations and Fire Service Headquarters. The flooring is outdated and needs to be replaced with a longer lasting, high traffic flooring type. The following are the recommendations:

Corley Mill Fire Station	\$ 26,000
Edmund Fire Station	\$ 14,000
Gaston Fire Station	\$ 14,000
Headquarters Fire Station	\$ 58,000

PUMPER ENGINE (REPLACEMENT) **\$ 850,000**

Fleet Services Manager recommends that the wrecked Pumper E-316 be replaced with a pumper engine at a cost of \$850,000.

TANKER TRUCK (REPLACEMENT) (1) **\$ 420,000**

Fleet Services Manager recommends that one (1) tankers (2003 KME Tanker T-307) be replaced with one (1) tanker at a cost of \$420,000.

TANKER TRUCK (REPLACEMENT) (1) CDBG **\$ 420,000**

Fleet Services Manager recommends that one (1) tanker (2003 KME Tanker T-318) be replaced with one (1) tanker at a cost of \$420,000. We would like to apply for the CDBG grant to cover the cost of this tanker.

BRUSH TRUCK (REPLACEMENT) **\$ 300,000**

Fleet Services Manager recommends that the 2001 Ford F550 be replaced with a brush truck at a cost of \$300,000.

SUV (REPLACEMENT) (2) \$ 100,000

Fleet Services Manager recommends that the 2011 Dodge Durango and the 2015 Chevrolet Tahoe be replaced with two (2) Chevrolet Tahoes at a cost of \$50,000 each.

TRANSIT CARGO VAN (REPLACEMENT) \$ 70,000

Fleet Services Manager recommends that the 2012 Ford F-250 be replaced with a transit cargo van at a cost of \$70,000.

CHEVROLET 2500 DIESEL TRUCK (REPLACEMENT) \$ 140,000

Fleet Services Manager recommends that the 2015 Ford Extended Cab pickup and the 1999 Ford F-450 be replaced with two (2) Chevrolet 2500 Diesel trucks at a cost of \$70,000 each.

F5 STANDARD RUGGED LAPTOP (REPLACEMENT) \$ 2,810

Technology Services Director recommends that LCL03019 laptop be replaced with a F5 standard rugged laptop.

F7 B&W USB PRINTER (REPLACEMENTS) (2) \$ 648

Technology Services Director recommends that PRN37454 and PRN37456 be replaced with F7 B&W USB printers at a cost of \$324 each.

F1A STANDARD PC ALL-IN-ONE COMPUTER & MONITOR (REPLACEMENT) \$ 1,480

Technology Services Director recommends that LCL03699 be replaced with a F1A Standard PC All-In-One computer & monitor.

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification	(6) Captains Band F4	BUDGET		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel				
510100	Salaries & Wages -	278,739		
511112	FICA Cost	21,324		
511114	Police Retirement (PORS)	59,204		
511120	Insurance Fund Contribution -	46,800		
511130	Workers Compensation	16,334		
511213	State Retirement - Retiree			
	* Total Personnel	422,401		
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	1,458		
521217	SCBA Services	4,200		
521401	Infectious Disease Control Supplies	1,500		
524201	General Tort Liability Insurance	822		
525030	800 MHz Radio Service Charges	1,406		
525041	E-mail Service Charges -	774		
525600	Uniforms & Clothing	15,096		
	* Total Operating	25,256		
	** Total Personnel & Operating	447,657		
Capital				
540000	Small Tools & Minor Equipment	8,400		
540010	Minor Software	600		
540022	(6) Personal Protective Equipment	26,346		
	(2) Personal Computers (F1A)	2,960		
	(2) 800MHz Radio	13,852		
	** Total Capital	52,158		
	*** Total Budget Appropriation	499,815		

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2023-24**

PAGE

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Captains (6)

BUDGET
2023-24
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	8,400
	Minor Software	600
6	Personal Protective Equipment	26,346
2	Personal Computer (F1A)	2,960
2	800 MHz Radio	13,852

**** Total Capital (Transfer Total to Section I and IA) 52,158**

ADDITIONAL PERSONNEL (6)

The Fire Service is requesting six (6) Operational Captains, adding two Captains to each shift. The Captain serves as the first line supervisor of a company or crew, manages and engages in fire attack, provides operational oversight to the company to include direction at emergency incidents, coaches and mentors subordinate personnel, and organizes company training. Currently there are twenty-five fire stations in the County and only thirteen Captains on duty per shift. The upgrades of these positions will provide an increased leadership presence in the fire stations and at emergency incidents.

Captains (6)	\$ 499,815
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ADDITIONAL PERSONNEL (6)

520201 – PHYSICAL FITNESS PROGRAM **\$ 1,458**

This account will provide for yearly physicals for these positions.

521217 – SCBA SERVICES **\$ 4,200**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 1,500**

This account will provide for Hepatitis B vaccinations for this position.

524201 – GENERAL TORT LIABILITY **\$ 822**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 1,406**

This will provide for operating cost of (2) 800 MHz radio assigned to this position.

\$58.58/mo x 12 mo x 2 radios

525041 – E-MAIL SERVICE CHARGES **\$ 774**

This account will allow for the monthly service charges for e-mail charges.

6 accounts @ \$10.74/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 15,096**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, tshirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 8,400**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift, mattress sets for each personnel, a desk and chair.

540010 - MINOR SOFTWARE **\$ 600**

This account will provide operating software and antivirus software for the (2) computers assigned to these positions.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 26,346**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags.

FIA ALL-IN-ONE COMPUTER & MONITOR (2) **\$ 2,960**

This will provide for (2) desktop computers needed for these positions.

800 MHz RADIO (2) **\$ 13,852**

This will provide for a radio for this new position.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification	(1) Planning/IT Capt Band 112	BUDGET		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel				
510100 Salaries & Wages -		45,947		
511112 FICA Cost		3,515		
511114 511113 PORS		9,759		
511120 Insurance Fund Contribution -		7,800		
511130 Workers Compensation		2,692		
511213 State Retirement - Retiree				
* Total Personnel		69,713		
Operating Expenses				
520201 Phys. Fitness Prog (OSHA Reg)		243		
521217 SCBA Services		700		
521401 Infectious Disease Control Supplies		250		
524201 General Tort Liability Insurance		137		
525006 GPS Monitoring Charges		204		
525021 Smart Phone Charges		540		
525030 800 MHz Radio Service Charges		703		
525041 E-mail Service Charges -		129		
525600 Uniforms & Clothing		2,516		
* Total Operating		5,422		
** Total Personnel & Operating		75,135		
Capital				
540000 Small Tools & Minor Equipment		1,500		
540010 Minor Software		150		
540022 (1) Personal Protective Equipment		4,391		
(1) Personal Computer (F1A)		1,480		
(1) SUV		50,000		
(1) 800MHz Radio		6,926		
** Total Capital		64,447		
*** Total Budget Appropriation		139,582		

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one (1) Planning Captain. This position will assist the Planning Officer with technology (MDTs, radios and station paging systems), research and accreditation. The Planning Officer currently utilizes personnel willing to assist while working overtime hours in their off duty time. The department has grown tremendously and the duties of this position are more than one person can handle. In order to move forward and obtain a Class I ISO rating, it is necessary to bring in a Planning Captain to assist with the duties and research necessary to make this happen.

Planning Captain (1)	\$ 139,582
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ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM **\$ 243**

This account will provide for yearly physicals for these positions.

521217 – SCBA SERVICES **\$ 700**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 250**

This account will provide for Hepatitis B vaccinations for this position.

524201 – GENERAL TORT LIABILITY **\$ 137**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525006 – GPS MONITORING CHARGES **\$ 204**

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

\$17/mo x 12 months

525021 – SMART PHONE CHARGES **\$ 540**

This account will allow for monthly service charges for smart phone charges.

\$45/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 703**

This will provide for operating cost of the 800 MHz radio assigned to this position.

\$58.58/mo x 12 mo

525041 – E-MAIL SERVICE CHARGES **\$ 129**

This account will allow for the monthly service charges for e-mail charges.

1 account @ \$10.74/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 2,516**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 1,500**

This will provide for a smart phone for new position, Tablet accessories for new position and a chair.

540010 – MINOR SOFTWARE **\$ 150**

This account will provide operating software and antivirus software for computer assigned to new position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 4,391**

This account will provide a complete set of bunker gear. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bag.

F1A ALL-IN-ONE COMPUTER & MONITOR **\$ 1,480**

This will provide for a standard desktop computer for this new position.

SUV (1) **\$ 50,000**

This will provide for a vehicle for this new position.

800MHz RADIO **\$ 6,926**

This will provide for a radio for this new position.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Department of Emergency Service

Organization: 131500 - Fire Services

Upgrade

Object Expenditure Code Classification				BUDGET		
	(1) Assistant Chief Band 212	(1) Deputy Chief Band 213	2023-24 Requested	2023-24 Recommend	2023-24 Approved	
Personnel						
510100 Salaries & Wages	56,756	60,729	3,973			
511112 FICA Cost	4,342	4,646	304			
511114 Police Retirement (PORS)	12,055	12,899	844			
511120 Insurance Fund Contribution	7,800	7,800	0			
511130 Workers Compensation	3,326	3,559	233			
* Total Personnel	84,279	89,633	5,354			
Operating Expenses						
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0			
520300 Professional Services	-	-	0			
521217 SCBA Supplies			0			
521401 Infectious Disease Control Supplies			0			
524201 General Tort Liability Insurance	137	137	0			
525004 Wan Service Charges	-		0			
525006 GPS Monitoring Charges	0		0			
525021 Smart Phone Charges	0		0			
525030 800 MHz Radio Service Charges	0		0			
525041 Email Service Charges-1	-	-	0			
525600 Uniforms & Clothing			0			
* Total Operating	137	137	0			
** Total Personnel & Operating	84,416	89,770	5,354			
Capital						
540000 Small Tools & Minor Equipment			0			
540010 Minor Software			0			
540022 (1) Personal Protective Equipment			0			
** Total Capital	0	0	0			
*** Total Budget Appropriation	84,416	89,770	5,354			

PERSONNEL UPGRADE (1)

Fire Service would like to upgrade the Assistant Chief of Fire Prevention to a Deputy Chief of Fire Prevention. This position has grown in the last few years and now comprises one (1) Senior Deputy Fire Marshal, three (3) Deputy Fire Marshals and one (1) part-time Plans Reviewer. One of the Deputy Fire Marshals is also a class I law enforcement officer who can issue citations for violations. This division handles all fire prevention duties from conducting fire and life safety inspections on new and existing buildings, reviews of plans for fire code compliance, fire investigations for suspicious fires and coordination of community risk reduction programs. The duties of this position have expanded greatly due to growth in our community and an increased need for fire prevention education in the local schools, childcare facilities and senior centers. The Assistant Chief coordinates all these programs along with assisting in the construction of all new fire stations. The construction of new fire stations used to be handled by a part-time personnel, but has now been moved under the Assistant Chief of Fire Prevention. Handling all the aspects of a new construction includes meeting with architects/builders, attending conferences to assess the best construction practices specific for fire stations and visiting the construction sites on a regular basis to make sure that all needs are being met. It is imperative that someone be present during the building process of our stations because the construction firms/architects hired are not always firms that specialize in NFPA standards specific for fire stations. This position is responsible for assuming the Duty Chief position every fifth week to oversee the County Fire Service after hours and is the liaison between Operations, the Fire Chief and/or County Administration. This position also assumes the position of Fire Chief in the Chief's absence.

Deputy Chief \$ 89,770 (\$ 5,354 Difference)

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Department of Emergency Service

Organization: 131500 - Fire Services

Upgrade

Object Expenditure Code Classification	Upgrade			BUDGET		
	(1) Planning Officer Band 211	(1) Assistant Chief 212	2023-24 Requested	2023-24 Recommend	2023-24 Approved	
Personnel						
510100 Salaries & Wages	53,043	56,756	3,713			
511112 FICA Cost	4,010	4,342	332			
511114 Police Retirement (PORS)	11,266	12,055	789			
511120 Insurance Fund Contribution	7,800	7,800	0			
511130 Workers Compensation	3,108	3,326	218			
* Total Personnel	79,227	84,279	5,052			
Operating Expenses						
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0			
520300 Professional Services	-	-	0			
521217 SCBA Supplies			0			
521401 Infectious Disease Control Supplies			0			
524201 General Tort Liability Insurance	127	127	0			
525004 Wan Service Charges	-		0			
525006 GPS Monitoring Charges	0		0			
525021 Smart Phone Charges	0		0			
525030 800 MHz Radio Service Charges	0		0			
525041 Email Service Charges-1	-	-	0			
525600 Uniforms & Clothing			0			
* Total Operating	127	127	0			
** Total Personnel & Operating	79,354	84,406	5,052			
Capital						
540000 Small Tools & Minor Equipment			0			
540010 Minor Software			0			
540022 (1) Personal Protective Equipment			0			
** Total Capital	0	0	0			
*** Total Budget Appropriation	79,354	84,406	5,052			

PERSONNEL UPGRADE (1)

Fire Service would like to upgrade the Planning Officer to an Assistant Chief of Planning. The Planning Officer organizes, manages, directs and performs departmental planning and research activities to include Accreditation and Insurance Services Office Classification (ISO). This position oversees all technology for the fire service to include Mobile Data Terminals (MDTs), radio systems, station paging, along with being the direct contact from all fire service agencies (Batesburg/Leesville, Cayce, West Columbia, Lexington County and Irmo) to Communications and to the Sheriff's Department. Weekly meetings are attended with County, State and Federal agencies to discuss aid agreement, response plans, GIS and insurance matters as well as maintaining autonomy to make changes on behalf of the organization. This position creates the budget for the planning division and submits to the Fire Chief. They provide administrative support to include automatic aid agreements, grants, insurance department inquiries and budgetary matters to the Deputy Chief of Administration and work closely with the Fire Chief and Division heads on related matters. They also work with the Deputy Chief of Operations to ensure proper response plans are updated in Communications (CAD). This position is responsible for preparing bi-weekly, monthly and annual fire service reports, coordinating research and evaluative reports on fire related projects. They also conduct research and analysis for forecasting departmental programs and operations. Lastly, this position is responsible for assuming the Duty Chief role every fifth week where they oversee the County Fire Service after hours and are the liaison between Operations, the Fire Chief and/or County Administration.

Assistant Chief \$ 84,406 (\$ 5,052 Difference)

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Service
Organization: 131500 - Fire Services

Upgrade

Object Expenditure Code Classification	Upgrade		BUDGET		
	(1) Safety Officer Band 211	(1) Assistant Chief 212	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages	53,043	56,756	3,713		
511112 FICA Cost	4,010	4,342	332		
511114 Police Retirement (PORS)	11,266	12,055	789		
511120 Insurance Fund Contribution	7,800	7,800	0		
511130 Workers Compensation	3,108	3,326	218		
* Total Personnel	79,227	84,279	5,052		
Operating Expenses					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0		
520300 Professional Services	-	-	0		
521217 SCBA Supplies			0		
521401 Infectious Disease Control Supplies			0		
524201 General Tort Liability Insurance	127	127	0		
525004 Wan Service Charges	-		0		
525006 GPS Monitoring Charges	0		0		
525021 Smart Phone Charges	0		0		
525030 800 MHz Radio Service Charges	0		0		
525041 Email Service Charges-1	-	-	0		
525600 Uniforms & Clothing			0		
* Total Operating	127	127	0		
** Total Personnel & Operating	79,354	84,406	5,052		
Capital					
540000 Small Tools & Minor Equipment			0		
540010 Minor Software			0		
540022 (1) Personal Protective Equipment			0		
** Total Capital	0	0	0		
*** Total Budget Appropriation	79,354	84,406	5,052		

PERSONNEL UPGRADE (1)

Fire Service would like to upgrade the Special Operations/Health Safety Officer to an Assistant Chief of Special Operations/Health Safety. This position reports to the Fire Chief, the Deputy Chief of Administration and the Deputy Chief of Operations. This position is responsible for two distinct functions in our organization, each of which requires a special knowledge, skill set and training. The Safety Officer portion of the job is responsible for all accident and injury investigations, drug and alcohol screening, physicals, the infectious disease control program, OSHA compliance and risk management. The Special Operations portion of the job is responsible for overseeing the Water Rescue team, Technical Rescue team and the Hazardous Materials team. This position is responsible for applying for all grants within the department, a position which is usually handled by a single individual in other similar sized departments.

As the Safety Officer, this person writes monthly safety bulletins, performs station inspections and works closely with the County's Risk Manager on County, State and Federal reporting. They are responsible for all injuries that occur to our personnel and work with Occupational Health and Lexington Medical Center to ensure we are properly documenting and treating injuries.

As the Special Operations Officer, this person supervises the three (3) Special Operations teams and provides budgetary oversight for each program. This position is responsible to ensure all OSHA, NFPA and specific industry standards are followed during training and response. This person is also responsible for all special events and storm preparation to include writing operations plans that are disseminated to all internal and external stakeholders. Therefore, this person works closely with Emergency Management on drills and EOC activations. They are the liaison between Lexington County Fire Service and partners at Lexington County Sheriff's Department, Lexington County EMS, LEPC, SLED, State Fire, SC Task Force 1, SC Incident Management Team, SC State Firefighters Association and the Lexington County Fire Chiefs Association.

The current rank of this position is Battalion Chief and as the Special Operations/Health Safety Officer they are overseeing peers of the same rank. By upgrading the position to an Assistant Chief this allows for the delineation of roles and responsibilities. Lastly, this position is responsible for assuming the Duty Chief role every fifth week where they oversee the County Fire Service after hours and are the liaison between Operations, the Fire Chief and/or County Administrator.

Assistant Chief \$ 84,406 (\$ 5,052 Difference)

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Service
Organization: 131500 - Fire Services

Upgrade

Object Expenditure Code Classification	Upgrade			BUDGET		
	(1) Engineer Band F3	(1) Training Cpt Band 112	2023-24 Requested	2023-24 Recommend	2023-24 Approved	
Personnel						
510100 Salaries & Wages	40,751	45,947	5,196			
511112 FICA Cost	3,117	3,515	398			
511114 Police Retirement (PORS)	8,656	9,759	1,103			
511120 Insurance Fund Contribution	7,800	7,800	0			
511130 Workers Compensation	2,388	2,692	304			
* Total Personnel	62,712	69,713	7,001			
Operating Expenses						
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0			
520300 Professional Services	-	-	0			
521217 SCBA Supplies			0			
521401 Infectious Disease Control Supplies			0			
524201 General Tort Liability Insurance	127	127	0			
525004 Wan Service Charges	-		0			
525006 GPS Monitoring Charges			0			
525021 Smart Phone Charges	0	540	540			
525030 800 MHz Radio Service Charges	0	703	703			
525041 Email Service Charges-1	-	-	0			
525600 Uniforms & Clothing			0			
* Total Operating	127	1,370	1,243			
** Total Personnel & Operating	62,839	71,083	8,244			
Capital						
540000 Small Tools & Minor Equipment			0			
540010 Minor Software			0			
540022 (1) Personal Protective Equipment			0			
(1) 800MHz Radio			0			
(1) Personal Computer (F1A)			0			
** Total Capital	0	0	0			
*** Total Budget Appropriation	62,839	71,083	8,244			

PERSONNEL UPGRADE (1)

Fire Service would like to upgrade an Engineer position to a Training Captain position. The Training Division has now taken over our own stand-alone EMT program. This Captain's position will be responsible for implementing the program, which includes teaching the Medical EMT program in-house and making sure that all DHEC/National Registry credentials are up to date. They will also assist in multi-company drill training and the Officer Development Program.

Training Captain \$ 71,083 (\$ 8,244 Difference)

Personnel Upgrade (1)

525021 – SMART PHONE CHARGES **\$ 540**

This account will allow for monthly service charges for smart phone charges.

\$45/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 703**

This will provide for operating cost of (1) 800 MHz radio assigned to this position.

\$58.58/mo x 12 mo x 1 Radios

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: Department of Emergency Services
 Organization 131500-Fire Services

Object Expenditure Code Classification	<i>BUDGET</i>		
	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel			
510100 Salaries & Wages -	1,310,000		
510200 Overtime			
511112 FICA Cost			
511113 State Retirement			
511120 Insurance Fund Contribution -			
511130 Workers Compensation			
511213 State Retirement - Retiree			
* Total Personnel	1,310,000		
Operating Expenses			
520300 Professional Services			
520702 Technical Currency & Support			
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds -			
525000 Telephone			
525021 Smart Phone Charges			
525041 E-mail Service Charges -			
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books			
525240 Personal Mileage Reimbursement			
525300 Utilities - Admin. Bldg.			
* Total Operating	0		
** Total Personnel & Operating	1,310,000		
Capital			
540000 Small Tools & Minor Equipment			
540010 Minor Software			
All Other Equipment			
** Total Capital	0		
*** Total Budget Appropriation	1,310,000		

COLA/MERIT INCREASE

After an independent internal review, Lexington County Fire Service has determined that our bands are considerably lower than similar sized departments throughout the state. Most personnel who leave our department are going to these departments for the significant pay increase. In order to effectively close the gap and maintain retention rates of our experienced personnel we are requesting an 8% Cost of Living Adjustment (COLA) and a 2% Merit increase for a total of 10% for all fire service personnel. Anticipated cost for this is approximately \$1,310,000. In conjunction with this increase we would like to increase the pay bands by 3%. These increases would help to bring us closer to being competitive in hiring new personnel and retaining current experienced personnel.

\$1,310,000

PRO-PAY FOR PARAMEDIC

This Program will provide for 12 positions (4 per shift) to be filled by qualified individuals so that they may receive pro-pay for possessing a higher education certification that allows them to provide a higher level of care to patients. These qualified individuals will be credentialed with a National Registry Paramedic Certification.

\$ 17,494

- .485436/hr for 115.5/hrs per pay period @ 26 pay periods per yr = \$1,457.76/position
 - \$1,457.76/position x12 positions

SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2023-24

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Station 34 (IC)

Object Expenditure Code Classification	Total 2023-24 Requested
Personnel	
510100 Salaries #_12_ (3 CAPT, 3 EG, 6 FF)	490,090
510300 Part Time # _____	
511112 FICA Cost	37,492
511113 State Retirement	
511114 Police Retirement	104,095
511120 Insurance Fund Contribution #_12_	93,600
511130 Workers Compensation	28,719
511131 S.C. Unemployment	
* Total Personnel	753,996
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	2,916
520300 Professional Services	
521000 Office Supplies	300
521100 Duplicating	
521200 Operating Supplies	650
521217 SCBA Supplies	8,400
521401 Infectious Disease Control Supplies	3,000
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
523205 Uniform Rental	
524000 Building Insurance	1,200
524100 Vehicle Insurance # _____	615
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	1,644
524202 Surety Bonds	
525000 Telephone	300
525004 WAN Service Charge	4,200
525021 Smart Phone Charges	
525030 - 800 MHZ Radio Service Charges	2,812
525031 - 800 MHZ Radio Maintenance Contract	
525041 E-mail Service Charge - 1	1,548
525210 Conference, Meeting & Training Expenses	
525__ Utilities - _____ Station 34 _____	12,500
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	30,192
526500 Licenses & Permits	

* Total Operating	70,277
** Total Personnel & Operating	824,273
** Total Capital (From Section II)	958,556
*** Total Budget Appropriation	1,782,829

STATION 34 (JC)

The Fire Service is requesting three Captains, three Engineers and six Firefighters to staff Station 34 (JC) Fire Station. This station will need a Pumper Engine.

		<u>\$ 1,782,829 (Year 1 cost) (Subsequent year costs \$ 794,081)</u>
Personnel (12)	\$ 753,996	
Pumper Engine (1)	\$ 850,000	

STATION 34 (JC)

520201 – PHYSICAL FITNESS PROGRAM **\$ 2,916**

This account will provide for yearly physicals for these positions.

521000 – OFFICE SUPPLIES **\$ 300**

This will provide for office supplies such as pens, papers, notebooks, etc.

521200 – OPERATING SUPPLIES **\$ 650**

This will provide for cleaning supplies for the station.

521217 – SCBA SERVICES **\$ 8,400**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 3,000**

This account will provide for Hepatitis B vaccinations for this position.

524000 – BUILDING INSURANCE **\$ 1,200**

This will provide for the insurance for the station.

524100 – VEHICLE INSURANCE **\$ 615**

This will provide for the apparatus insurance.

524201 – GENERAL TORT LIABILITY **\$ 1,644**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525000 – TELEPHONE **\$ 300**

This will provide for the station landline service.

525004 – WAN SERVICE CHARGE **\$ 4,200**

This will provide for the station internet and cable television.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 2,812**

This will provide for operating cost of (4) 800 MHz radio assigned to this position.

\$58.58/mo x 12 mo x 4 Radios

525041 – E-MAIL SERVICE CHARGES **\$ 1,548**

This account will allow for the monthly service charges for e-mail charges.

12 accounts @ \$10.74/mo x 12 months

FUND 1000
ES/FIRE SERVICE (1315)
FY '23-'24 BUDGET REQUEST

PAGE 1

525 - UTILITIES

\$ 12,500

This will provide for all the utilities (water, sewer, electricity and gas) that are necessary to run the station.

525600 - UNIFORMS & CLOTHING

\$ 30,192

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 24,600**

This will provide beds, desks, chairs and tablet accessories for the new positions.

540010 – MINOR SOFTWARE **\$ 600**

This account will provide operating software and antivirus software for computers assigned to the new positions.

540022 – PERSONAL PROTECTIVE EQUIPMENT **\$ 52,692**

This will provide for twelve (12) sets of bunker gear for the new positions.

F1A ALL-IN-ONE COMPUTER & MONITOR (2) **\$ 2,960**

This will provide for two (2) standard desktop computers for this new position.

800MHz RADIOS (4) **\$ 27,704**

This will provide for the (4) radios for these new positions.

PUMPER ENGINE (1) **\$ 850,000**

This will provide for the station apparatus, a pumper engine.

SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2023-24

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Station 35 (PQ)

Total
2023-24
Requested

Object Expenditure
Code Classification

Personnel

510100 Salaries # <u>12</u> (3 CAPT, 3 EG, 6 FF)	490,090
510300 Part Time # _____	
511112 FICA Cost	37,492
511113 State Retirement	
511114 Police Retirement	104,095
511120 Insurance Fund Contribution # <u>12</u>	93,600
511130 Workers Compensation	28,719
511131 S.C. Unemployment	
* Total Personnel	753,996

Operating Expenses

520100 Contracted maintenance	
520200 Contracted Services	
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	2,916
520300 Professional Services	
521000 Office Supplies	300
521100 Duplicating	
521200 Operating Supplies	650
521217 SCBA Supplies	8,400
521401 Infectious Disease Control Supplies	3,000
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
523205 Uniform Rental	
524000 Building Insurance	1,200
524100 Vehicle Insurance # _____	615
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	1,644
524202 Surety Bonds	
525000 Telephone	300
525004 WAN Service Charge	4,200
525021 Smart Phone Charges	
525030 - 800 MHZ Radio Service Charges	2,812
525031 - 800 MHZ Radio Maintenance Contract	
525041 E-mail Service Charge - 1	1,548
525210 Conference, Meeting & Training Expenses	
525___ Utilities - _____ Station 35 _____	21,500
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	30,192
526500 Licenses & Permits	

* Total Operating	79,277
** Total Personnel & Operating	833,273
** Total Capital (From Section II)	1,758,556
*** Total Budget Appropriation	2,591,829

STATION 35 (PQ)

The Fire Service is requesting three Captains, three Engineers and six Firefighters to staff Station 35 (PQ) Fire Station. This station will need a Tower Ladder.

\$ 2,591,829 (Year 1 cost) (Subsequent year costs \$ 803,081)

Personnel (12)	\$ 753,996
Tower Ladder (1)	\$ 1,650,000

STATION 35 (PQ) PERSONNEL (12)

520201 – PHYSICAL FITNESS PROGRAM **\$ 2,916**

This account will provide for yearly physicals for these positions.

521000 – OFFICE SUPPLIES **\$ 300**

This will provide for office supplies such as pens, papers, notebooks, etc.

521200 – OPERATING SUPPLIES **\$ 650**

This will provide for cleaning supplies for the station.

521217 – SCBA SERVICES **\$ 8,400**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 3,000**

This account will provide for Hepatitis B vaccinations for this position.

524000 – BUILDING INSURANCE **\$ 1,200**

This will provide for the insurance for the station.

524100 – VEHICLE INSURANCE **\$ 615**

This will provide for the apparatus insurance.

524201 – GENERAL TORT LIABILITY **\$ 1,644**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525000 – TELEPHONE **\$ 300**

This will provide for the station landline service.

525004 – WAN SERVICE CHARGE **\$ 4,200**

This will provide for the station internet and cable television.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 2,812**

This will provide for operating cost of (4) 800 MHz radio assigned to this position.

\$58.58/mo x 12 mo x 4 Radios

525041 – E-MAIL SERVICE CHARGES **\$ 1,548**

This account will allow for the monthly service charges for e-mail charges.

12 accounts @ \$10.74/mo x 12 months

FUND 1000
ES/FIRE SERVICE (1315)
FY '23-'24 BUDGET REQUEST

PAGE |

525 - UTILITIES

\$ 21,500

This will provide for all the utilities (water, sewer, electricity and gas) that are necessary to run the station.

525600 - UNIFORMS & CLOTHING

\$ 30, 192

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 24,600**

This will provide desks, chairs and tablet accessories for the new positions.

540010 – MINOR SOFTWARE **\$ 600**

This account will provide operating software and antivirus software for computers assigned to the new positions.

540022 – PERSONAL PROTECTIVE EQUIPMENT **\$ 52,692**

This will provide for twelve (12) sets of bunker gear for the new positions.

F1A ALL-IN-ONE COMPUTER & MONITOR (2) **\$ 2,960**

This will provide for two (2) standard desktop computers for this new position.

800MHz RADIOS (4) **\$ 27,704**

This will provide for the (4) radios for these new positions.

TOWER LADDER (1) **\$ 1,650,000**

This will provide for the station apparatus, a tower ladder.

BALLISTIC ARMOR

Lexington County Fire Service responds to many different types of incidents. These incidents range from house fires to medical calls to assisting law enforcement agencies, all of which may present dangerous situations. Throughout the last 5-10 years we have consistently run calls that appear to be normal fire response calls, only to discover once on scene that someone is threatening us with a weapon of some type. The society we live in today shows that it doesn't matter what profession you are in or where you live, violence continues to surge out of control. In order to adapt to this new social norm, it is necessary for us to purchase ballistic vests and helmets to protect our personnel while on scene in case of unforeseen or known threats.

Governor McMaster is recommending that the old Gilbert Elementary School be turned into a Center for School Safety and Targeted Violence. This will be a state-of-the-art training center in a real life setting for law enforcement and school personnel to train. This would allow us to join in the targeted violence training with the proper gear.

		<u>\$ 163,000</u>
Ballistic Vests (120)	\$ 115,000	
Ballistic Helmets (120)	\$ 48,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	19,689			
511113 State Retirement - Sal. Adjustment	0	0	373			
511114 Police Retirement - Sal. Adjustment	0	0	51,590			
511130 Workers Compensation	0	0	15,640			
519901 Wage & Salary Adjustment	0	0	1,257,850			
* Total Personnel	0	0	1,345,142	0	0	0
Operating Expenses						
529903 Contingency	0	0	264,321	0	0	0
* Total Operating	0	0	264,321	0	0	0
**Total Personnel & Operating	0	0	1,609,463	0	0	0
Capital						
549904 Capital Contingency	0	0	22,262			
549910 F/S Equipment Contingency	0	0	1,108,918			
549918 West Region Capital Contingency	0	0	225,000			
** Total Capital	0	0	1,356,180	0	0	0
Transfer To Other Funds:						
814512 West Region Service Center	45,975	0	45,975	0	0	0
**Total Transfers To Other Funds	45,975	0	45,975	0	0	0
*** Total Budget Appropriation	45,975	0	3,011,618	0	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommmend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 18	732,816	363,799	768,527	802,730		
510101 State Supplement	1,247	5,890	11,730	-		
510300 Part Tmc - 2 (1.0 - FTE)	31,205	12,018	33,364	48,119		
511112 FICA Cost	54,070	27,310	62,241	65,090		
511113 State Retirement	106,950	53,610	142,872	157,917		
511120 Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400		
511130 Workers Compensation	4,360	2,320	4,756	2,638		
511213 State Retirement - Retiree	14,115	6,870	0	0		
* Total Personnel	1,085,163	542,017	1,163,890	1,216,894		
Operating Expenses						
520100 Contracted Maintenance	0	0	10,293	10,293		
520200 Contracted Services	68,000	0	68,000	68,000 83,320		
520510 Interpreting Services	323	310	2,000	2,000		
520702 Technical Currency & Support	0	0	4,780	4,780		
521000 Office Supplies	13,786	5,509	20,000	35,252		
521100 Duplicating	6,917	2,363	4,830	4,830		
521200 Operating Supplies	0	0	500	500		
522200 Small Equipment Repairs & Maintenance	0	0		2,500		
523110 Building Rental - (In-Kind) Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.	127,680	63,840	127,680	127,680		
524000 Building Insurance	2,304	2,304	2,444	2,517		
524201 General Tort Liability Insurance	1,850	2,040	2,040	2,142		
524202 Surety Bonds - 17	0	0	0	107		
525000 Telephone	8,886	4,506	9,000	9,000		
525021 Smart Phone Charges - 4	2,710	1,129	3,400	3,400		
525041 E-mail Service Charges - 21	2,516	925	2,580	2,580		
525100 Postage	17,821	7,533	15,000	20,000		
525110 Other Parcel Delivery Services	0	0	4,700	5,700		
525210 Conference, Meeting & Training Expense	5,048	2,324	6,500	6,500		
525230 Subscriptions, Dues, & Books	50	185	625	650		
525240 Personal Milcage Reimbursement	0	0	100	100		
525301 Utilities - Courthouse	232	200	0	0		
525389 Utilities - Judicial Center	54,394	35,045	60,000	60,000		
527010 Jury Pay & Expenses	99,564	46,248	100,000	105,000		
537699 Cost of Copy Sales	0	397	500	500		
* Total Operating	412,081	174,858	444,972	474,031 489,351		
** Total Personnel & Operating	1,497,244	716,875	1,608,862	1,690,925 1,706,245		
Capital						
540000 Small Tools & Minor Equipment	30	322	500	500		
540010 Minor Software	0	0	1,010	0		
All Other Equipment	13,025	4,606	199,302	3,642		
** Total Capital	13,055	4,928	200,812	4,142		
*** Total Budget Appropriation	1,510,299	721,803	1,809,674	1,828,069 1,710,387		

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2023-24 Estimated Revenue

Fund: 1000
 Division: Judicial
 Organization: 141100 - Clerk of Court

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							
431100	Clerk of Court	180,489	167,605	165,000	<u>265,000</u>		
431102	General Sessions Court Fees	17,406	12,940	18,000	<u>18,000</u>		
431900	Passport Fees	6,615	14,420	14,000	<u>20,000</u>		
437601	Copy Sales	19,425	28,657	30,300	<u>30,300</u>		
443000	Circuit Court Fines	16,505	20,115	20,000	<u>28,000</u>		
443500	Bond Escheatment County	12,301	107,195	40,500	<u>40,500</u>		
451802	IV-D Case Filing Fee	66	11,902	20,750	<u>25,750</u>		
** Total Revenue (Section II)		<u>252,807</u>	<u>362,834</u>	<u>295,000</u>	<u>427,550</u>		
*** Total Appropriation (Section III)					1,828,909		
					<u>1,695,067</u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program I: Administration Department
- Program II: Common Pleas Department
- Program III: General Sessions Department

Program I: Administration and Court Criers

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County; file new cases, orders and miscellaneous pleadings in an efficient and timely manner; monitor all bank accounts; process monies collected by the Clerk's office and to keep accurate records of these transactions. To make sure the Treasurer receives all money collected on a daily basis and the reports are accurate. To handle all court needs as required; research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational; to maintain a professional level of performance for court personnel. To organize and maintain all evidence submitted in General Sessions, Common Pleas, and Family Court trials and make available to Court of Appeals and Supreme Court for the appeals process. The goal of this program is commitment to excellent service and to assist the public in a friendly and courteous manner and to modernize the Clerk of Court's office and save the County money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 20/21</u>	<u>Actual FY 21/22</u>	<u>Estimated FY 22/23</u>	<u>Projected FY 23/24</u>
Issue Purchase Order	99	109	115	120
Issue Blanket Orders	6	6	6	6
Issue Change Orders	0	3	0	0
Issue Central Stores Requisitions	60	52	55	60
Issue ABT's	3	7	5	5
Issue Technology Services Work Request	180	171	175	175
Condemnation /Accounts	3	6	6	5
Passports Issued	364	412	450	460
Trip Requests	2	2	2	2
Building Service Requests	90	73	80	80

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, arbitration and post-conviction relief cases. To process the documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, jury and non-jury; process mail daily in a timely manner. To make sure the case jackets are prepared properly and are filed in numerical order; to work with all judges in a professional manner; to maintain and administrate the schedule of cases before the civil court; keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 20/21	Actual FY 21/22	Estimated FY 22/23	Projected FY 23/24
Cases filed in CP	6,604	4,233	4,500	4,600
Judgment Index	1,806	2,850	2,900	2,950
Roster Fax & Emailed for Jury Court	4,000	4,050	4,000	4,000
Roster Fax & Emailed for Non- Jury Court	2,500	3,500	3,500	3,500
Terms of Court for Jury Court	28	27	28	28
Terms of Court for Non-Jury Court	20	37	25	25
Misc. Pleadings filed, i.e., answers, certificates, motions, etc. for civil & family Court	20,000	24,100	24,500	25,000
Dismissals Filed	1,000	1,321	1,350	1,400
Pending Cases	1,501	2,276	2,300	2,400
Arbitration Cases	30	16	20	25
Lis Pen dens	289	553	600	600
Appeals	54	42	45	50
Cancellation of Lis Pen dens	61	301	300	300
Change of Venue	36	91	100	100
Order to Restore	21	30	32	34
Arbitration cases filed	500	1,000	1,025	1,025
PCR's	136	26	30	35

Program III: General Sessions Department

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all criminal cases, arrest warrants, bonds, indictments and sentences for the county. To insure all records are received and processed for County Magistrates and Municipalities; to report this information to various other entities such as solicitor, public defender, Probation Department and attorneys; report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To maintain and run both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process; maintain all bonding company licenses and provide current information for those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal and transfer courts; compile all jury information for trials in these courts; coordinate jury selection and jury support services. The goal of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and to continue service to the citizens of Lexington County. Transfer Court Bench Warrants are no longer being handled by the Clerk's office.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 20/21	Actual FY 21/22	Estimated FY 22/23	Projected FY 23/24
General Sessions Warrants Received	7,860	6,719	7,000	7,500
Indictments	6,384	7,687	7,800	8,100
Dispositions	5,143	7,957	8,250	8,500
Bench Warrants	837	1,002	1,020	1,100
Terms of Court	23	23	40	45
Jurors Drawn & Mailed for Criminal Courts	5,400	10,030	10,100	10,200
Pending Cases	7,832	7,719	8,000	8,500
Public Defender Orders for GS	596	881	1,000	1,200
Public Defender Appt. for magistrate courts DUI	295	342	395	600

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

431100 - Clerk of Court Fees	\$265,000.00
<p>This revenue fund is generated from the fees charged for letters of no judgments (\$3.00), surety bonds (\$10.00), true copies (\$1.00), notary commission (\$10.00), transcripts (\$35.00), arbitration panel (\$5.00/\$10.00), Lis Pendens (\$10.00), confessions (\$10.00), forfeitures (\$150.00/consent order (\$25.00). 100% of the revenues generated from these fee titles go to the county. The filing fees for new cases in Common Pleas (\$150.00) and foreign judgments (\$150.00) are distributed with 56% going to the county and 44% to the state. Activity from 7-1-22 thru 12-31-22 was \$157,826.89</p>	
431102 - General Sessions Court Fees	\$18,000.00
<p>This revenue fund is generated from the three percent collected from criminal restitution and fines plus a three percent collection cost charge. The county receives 100% of these fees. Based on the daily worksheet for the period of 7-1-22 thru 12-31-22 this activity generated \$5,068.79.</p>	
431900 - Passport Fees	\$20,000.00
<p>This revenue fund is generated from fees collected on passport applications. The county keeps \$35.00 for each application. There were 412 applications processed from 07-1-22 thru 12-31-22 for a fee total of \$14,420.00. We are experiencing above normal activity and expect increased revenue for 23-24 budget year.</p>	
437601 - Copy Sales	\$30,300.00
<p>A copy charge of \$0.50 per page to the public and attorneys for copies of requested documents such as warrants, civil pleadings, in detail jury lists, divorces and any other miscellaneous documents filed with the Clerk of Court's office. 100% of these fees is retained by the county with 80% going to the county and 20% put back into the Clerk of Court's operating expense budget. Activity from 7-1-22 thru 12-31-22 generated \$11,920.00.</p>	
443000 - Circuit Court Fines	\$28,000.00
<p>This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. 56% of all such money generated in the General Sessions and Common Pleas courts from these fines are required to be paid over to the county. The remaining 44% is forwarded to the county treasurer for remittance to the state treasurer. Activity from 7-1-22 thru 12-31-22 generated \$11,522.</p>	
443500 - Bond Estreatment County	\$40,500.00
<p>A judge or magistrate sets a bond on someone that has been arrested and if they violate the condition of a bond the court estreats the amount of the bond. The bonds have no set amount. Funds resulting from a bond Estreatment are divided as follows: 25% to the state, 25% to the solicitor's office and 50% to the county general fund. We have no way to know how much we will generate. A handling fee of 4% of the original bond is imposed on any bond Estreatment put on installments. The 4% is paid at the same time the first installment is made. There was no activity from 7-1-22 thru 12-31-22.</p>	
451802 - IV-D Case Filing Fee	\$25,750.00
<p>This revenue fund is generated from fees collected from Title IV-D new cases. The state receives 56% while the County receives 44% of these fees. Activity from 7-1-22 thru 12-31-22 generated \$15,600.00.</p>	

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u>		<u>Grade</u>
			<u>Other Fund</u>	<u>Total</u>	
Clerk of Court	1	1		1	000
Deputy Clerk of Court	1	1		1	212
Accounting Supervisor	1	1		1	209
Court Supervisor	2	2		2	208
DSS Coordinator	1	1		1	108
Sr. Admin Assistant	2	2		2	108
Admin Assistant III	5	5		5	107
Admin Assistant II	1	1		1	106
Admin Assistant II -- PT	1	1		1	106
Admin Assistant I	<u>4</u>	<u>4</u>		<u>4</u>	105
	19	19		19	

Eighteen of these positions require insurance.

Display organizational flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$10,293.00**
 Camera security system on-site Preventive Maintenance - \$5,492.82
 40 Hours of Professional Services Security Engineering @\$60.00 per hour - \$4,800.00
 Figures provided by Technology Services

520200 – CONTRACTED SERVICES **83,320.**
~~\$ 68,000.00~~

520510 – INTERPRETING SERVICES **\$2,000.00**
 The Clerk of Court is responsible for supplying a Court Interpreter for the blind, deaf, or a client who cannot speak English and cannot communicate with the judges, court reporter, or staff. The hourly rate varies from \$25.00 to \$80.00, depending upon the service. We have had increasing requests for this service in civil and criminal courts.

520702 – TECHNICAL CURRENCY & SUPPORT **\$4,780.00**
 Accurint software

521000 - OFFICE SUPPLIES **\$35,252.00**
 To cover routine office supplies (pens, pencils, markers, tape, etc.) as well as printing envelopes, rubber stamps, file folders, batteries, calendars, adding machine tape, evidence folders. Substantial increase in cost of case folders.

Program I: Administration Department

Miscellaneous office supplies such as pens, pencils, batteries	1,000.00
Calendars, computer paper & rubber stamps	1,000.00
Printing of letterhead, envelopes and forms	1,000.00
Toner - CE400A, CE401A, CE402A, CE403A (2 Machines – 3 Each) @ \$200 per toner	2,400.00
Toner – CF237A - (10) @ \$110.00 (2 Printers)	1,100.00
Toner – CF258A – 5 @ \$93.00	465.00
Toner - CE255A - (12) @ \$100.00 (4 Printers)	1,200.00
Ribbons for date stamp – (10) @ \$12.00	120.00
Brothers Inkjet Cartridge LC 101- 4 Colors 12 @ \$29.00 Ea	348.00
Self-Inking 13 Band Stamps – 2 @ \$290.00 Ea	580.00
Copy Paper – 3 Sets of 150 reams @ \$470.00 Set	1,410.00
TOTAL	\$10,623.00

Program II: Common Pleas

Case Folders – 5,000 @ \$870.00 per 1000	4,350.00
Printing Cost for Judgment forms, juror envelopes, letterhead, other misc.	1,500.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, paper	1,000.00
InkScanner 6602A- (2) @ \$25.00	50.00
Record Boxes - (20 Cases – 25 Per Box) @ \$4.00 Ea	2,000.00
Case Labels - (5) Rolls @ \$8.00 per roll	40.00
Time Stamp Ribbons - (5) @ \$12.00	60.00
Floating Printer Toner -Q2612 – 2 @ \$80.00	160.00
Pic Rollers for Fujitsu Scanner – 4 @ \$55.00	220.00
TOTAL	\$ 9,580.00

Program III: General Sessions

Case Folders – 13,000 @ \$870.00 per 1000	7,800.00
Printing Cost for forms, envelopes, letterhead, misc.	1,500.00
Ink for Scanner 6602A – 8 @ \$25 Ea	200.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, tape	1,000.00
Record Boxes - (20 Cases – 25 Per Box) @ \$4.00 Ea	2,000.00
Toner Q5949A – (6) @ \$103.00 Ea	618.00
Time Stamp Ribbons – 10 @ \$12.00 Ea	120.00
Pic Roller Kit for Fujitsu Scanner – 6 @ \$55.00	330.00
Floating Printer Toner CF237A – 5 @ \$110.00 Ea	550.00
Floating Printer Toner CF230A - 4 @ \$50.00	200.00
Toner Brothers Fax Machine TN-450 (3) @ \$55.00, DR-420 (3) @ \$82.00	411.00
Toner CB436A 4) @ \$80.00	320.00

TOTAL \$ 15,049.00

521100 - DUPLICATING **\$ 4,830.00**

This account covers the expense from the copiers located in the Clerk of Court's office and two circuit court judges, probation and 4TH floor courtroom. Copier machine duplication of court orders, cases, expungements, jury and non-jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **Total \$2,165.00**

Program II: Copies of rosters weekly for jury and non-jury trials sent to all attorneys on record, copies of orders and other miscellaneous pleadings. We now use e-filing for Common Pleas so cost substantially reduced. **Total \$500.00**

Program III: Copies of warrants, bonds, tickets and other miscellaneous pleading pertaining to criminal court for attorneys and the public. This department has a higher expense because of the juror venires that have to be copied to make up the jury list for attorneys of record and clients. **Total \$2,165.00**

521200 - OPERATING SUPPLIES **\$ 500.00**

This account is necessary in order to cover the expense of receipts for restitution, fine and fee payments, copies, expungements fees, public defender application fees and other fees received.

522--- - REPAIRS & MAINTENANCE **\$2, 500.00**

This account is necessary in order to cover the repair or replacement of a security camera in the Judicial Center that is not covered within our Contracted Maintenance. This figure provided by Technology Services.

523110 - BUILDING RENTAL **\$ 127,680.00**

Judicial Center Plaza Level -11,755 Sq. Feet

524000 - BUILDING INSURANCE **\$ 2,517.00**

This is based on the information provided by Human Resources. Program I administers this fund.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 2,142.00**

524202 - SURETY BONDS **\$ 107.00**
Seventeen at \$6.29 Each

525000 - TELEPHONE **\$ 9,000.00**
This account is also used for any replacement, moves or changes.

Program I (Administration) currently has (10) employees plus a fax machine and 9 other lines (Daisi, Public access, courtroom, Visiting Judge including voice mail.

Program II (Common Pleas) currently has (4) full time and (1) P/T employee plus fax machine and voice mail.

Program III (General Sessions) currently has (5) employees plus (2) fax, (2) jury lines and TTY machine & voice mail.

525021 - SMART PHONE CHARGES - 4 **\$ 3,400.00**
Phones used by Clerk of Court, Accounting Supervisor, Child Support Supervisor and Senior Administrative Assistant.

525041 - E-MAIL SERVICE CHARGES - 21 **\$ 2,580.00**
At \$10.75 a month per employee the monthly fee is \$225.75 and annual fee \$2451.00.

525100 - POSTAGE **\$ 20,000.00**
Program I - Account used for administrative document mailings and other correspondence to attorneys of record. Mailing of letters, records and other documents to individuals that request copies of cases.

Program II - Account used for mailing rosters, letters of no judgment, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (300 per term of court). There are 26 weeks of court scheduled this year.

Program III - Account used for mailing documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and miscellaneous documents. This expense also covers juror summons during the course of a year. There are 26 weeks of court scheduled this year.

525110 - OTHER PARCEL DELIVERY SERVICES **\$ 5,700.00**

Passport Priority Mail - Account used to submit passport applications to the Department of State for processing. We are required to send each passport individually via priority mail. 412 passports were accepted and transmitted to the Department of State from 7-1-22 thru 12-31-22 at a cost of \$7.75 each for Priority Mail/and or Expedited Priority Mail at \$27.10 each. **NEW** rates are \$9.90 for Priority Mail/and or Expedited Priority Mail at \$27.90.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 6,500.00**
The Clerk of Court uses this account for mandatory spring and fall conferences and meetings to stay current with new laws and procedures. Conferences are for the S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, mileage and per diem.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 650.00**
This account is used for Clerk of Court dues and subscriptions to S.C. Association of Clerks of Court and Register of Deeds, Juror disk data base format SC Election Commission and covers the new and renewal notary public application fee of \$25.00 each. There are two renewals for this budget year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100.00**

Used for occasional out of office meetings as necessary.

525389 - UTILITIES **\$ 60,000.00**

This account is charged based on the square footage (11,755 sq. ft.) used by the Clerk of Court's office.

527010 – JURY PAY AND EXPENSES **\$ 105,000.00**

This account used \$51,236.00 from July 1, 2022 thru December 31, 2022.

Program II (Common Pleas) draws an average of 225 jurors per week of court. There is an estimated total of 40 weeks for jury trials. Court runs from January 1st thru December 20th of each year at \$15.00 per day plus 54.5 cents per mile for every day that a juror serves. Lunch is also provided.

Program III (General Sessions) draws an average of 225 jurors per week of court. There is an estimated total of 40 weeks for jury trials. Court runs from January 1st thru December 20th of each year at \$15.00 per day plus 54.5 cents per mile for every day that a juror serves. Lunch is also provided.

537699 – COST OF COPY SALES **\$ 500.00**

A copy charge of \$ 0.50 per page is charged for each copy made for the general public, attorneys, abstractors, and public defenders. The cost of a copy is \$ 0.0285. Annual cost is based on estimated copy sales of \$25,000.00. The cost from July 1, 2022 through Dec.31, 2022 was approximately \$250.00.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST **\$4,142.00**

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

Used for calculators, telephone replacement, electric staplers, etc.

5AM - Replacement Computers/Printers **\$ 3,642.00**

The following computer/printer items have been recommended for replacement by TS for the Clerk of Court's office:

- 1 F3 Standard Laptop – Dell Precision 3570- \$1,465.00
- 1 MI1 - Dell Precision 3570 Dell Slim Briefcase 15 Inch Laptop Carrying Case - \$29.00
- 1 MI2 - Dell Precision 3570 Dell Laptop Dell Dock – WD195 (Docking Station) - \$243.00
- 1 MI3 – Dell Precision 3570 External USB DVD drive - \$41.00

- 1 F5 HP Color LaserJet Enterprise MFP M480f - \$889.00
- 1 F2 HP Color LaserJet Enterprise M555dn - \$975.00



February 8, 2023

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

Dear Mr. Sturkie:

Dickerson Children's Advocacy Center (DCAC) is requesting the renewal of our five year contract, which we hope to continue for FY 24. I appreciated the opportunity to meet with you on December 12 to review the impact that the new SC Child Abuse Response Protocol has had for agencies referring child abuse cases to children's advocacy centers in South Carolina. At this time, we are requesting **\$82,320**, which is slightly more than a 20% increase in five years from our initial funding in 2018.

I met with Clerk of Court Lisa Comer, Sheriff Jay Koon and Solicitor Rick Hubbard to continue strategies for working together to implement the new Protocol. Although COVID impacted services, DCAC continued to provide forensic evaluations through a triaged process and now are seeing our services requests increase as work has continued to rebound. As with many organizations, DCAC has incurred increases in expenses for operations and at the same time we have been able to increase staff and funding revenue to support our core services and mission. We appreciate your consideration for this request and I am available for any questions or clarification. I have updated the Service Level Indicators and provided the updated Summary of our Program.

Sincerely,

Carol W. Yarborough, M.Ed., MSW, LISW-CP
Executive Director

140 Gibson Road
Lexington, SC 29072
(803) 358-7200 | www.dickersoncac.org
cyarborough@dickersoncac.org



Summary of Program:

Forensic Evaluation and Case Review are core services for a children's advocacy center that corresponds to the Child Advocacy Model referenced in the SC Child Abuse Response Protocol. The Forensic Evaluation includes a Forensic Interview/Assessment and Forensic Medical Exam. Forensic interviews are provided through licensed and trained interviewers, where they are videotaped for the purpose of investigating alleged child abuse and witnessing violence. Forensic Assessments are provided to children to evaluate trauma history and measure trauma severity and determine appropriate response and referral for law enforcement and child protective services. All forensic evaluation services are staffed each month through the Lexington County Multidisciplinary Team (MDT) Case Review to enhance prosecution and appropriate response to child victims and their family members. The MDT Coordinator and Victim Advocacy are utilized to conduct a streamlined services continuum as part of the child advocacy model provided by DCAC. Peer Review, continuing education and supervision are required for accreditation through the National Children's Alliance. Accreditation is a standard required by the SC Child Abuse Protocol. DCAC service coordinators and advocate staff initiate contact for law enforcement and child protective service referrals and coordinate their appointments, services and follow-up to insure they are kept abreast of their case status and to survey for any concerns and needed assistance.

Program: Forensic Evaluation Services

Objectives:

1. Provide forensic interviews of children and vulnerable adults referred by Lexington County Sheriff's Department as well as cases that involve both child protective services and law enforcement.
2. Provide forensic medical exams of children and vulnerable adults referred by Lexington County Sheriff's Department as well as cases that involve both child protective services and law enforcement.
3. Provide forensic assessments of children referred by Lexington County Sheriff's Department and child protective services.
4. Coordinate monthly case review for interviews conducted on behalf of Lexington County by Lexington Multidisciplinary Team members.
5. Provide basic qualification training and advanced training for forensic interviews, child abuse medical providers.
6. Provide specialized training for underserved child victims to include drug endangerment, human trafficking, special needs, and witnessing and experiencing violence according to

SC Child Abuse Response Protocol.

7. Provide continuing education, supervision and peer review for DCAC forensic evaluation team.
8. Assist 11th Circuit Solicitor's Office with court testimony as both expert witness and forensic interviewer for cases prosecuted.
9. Provide advocacy, intake and case management services to assist children and their family members in being informed of the status of their investigation.

Service Standards:

Forensic interview – Child is interviewed by specially trained interviewer in conjunction with accompanying law enforcement and child protective services staff. The purpose of the Fi is to obtain information from a child about abuse allegations that will support accurate and fair decision-making by the Multidisciplinary Team within the criminal justice, child protection and service delivery systems.

Forensic Interview Report and digitally recorded copy of interview is provided for each interview to Lexington County Sheriff's Department and Lexington County Social Services.

Forensic Medical Exam – Child is examined to assess the physical, developmental, behavioral, and mental health of the child and to provide accurate documentation for legal purposes. To evaluate child's clinical findings or injuries, to screen for sexually transmitted infections when appropriate and determine if such findings are physical evidence of abuse or from a non-abuse related medical condition and interpret the significance for investigatory agencies.

Forensic Services Assessment – Child is assessed through a forensically sensitive measure to determine the level of trauma response and trauma history that aids in evaluating the appropriate response and referral needs.

Monthly case review for each interview is reviewed by the Lexington County Multidisciplinary Team coordinated by DCAC. Agendas are distributed to team prior to case review meetings and include appropriate case reporting.

Case tracking is a required standard for accreditation through the National Children's Alliance. All referred cases are entered into a client tracking system called Collaborate, and followed throughout the client's services at DCAC.

Peer review and continuing education is provided annually to meet licensure and accreditation standards for professional service.

Victim Advocacy – Coordinated at the CAC, LE and Prosecution – according to SC Constitution, SC Art I, #24, victim service providers must ensure the preservation and protection of victim's rights. Advocacy services vary according to the agency leading the child's case along an investigation and prosecution continuum.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 20/21</u>	<u>Actual FY 21/22</u>	<u>Estimated FY 22/23</u>	<u>Projected FY 23/24</u>
Lexington County Referrals	351	394	420	440
Lexington County Medicals			105	132
Lexington County Sheriff's Referrals	111	143	151	151
Lexington County Medicals			45	45

Line Item Narratives

<u>Program Expense</u>		<u>Revenue</u>	
Personnel (salary, fringe, health/life ins, IRA) Forensic Interviewers (241,061) 2.5 FTE positions Advocacy/MDT Coord (157,916) 3.5 FTE positions Supervision/Admin .75FTE (69,941)	468,918	Reimbursement Fees (CVCD, DSS)	76,436
		VOCA	209,237
Occupancy – 80% space utilized	87,500	Lease	<u>76,800</u>
Operations – 80% expenses	<u>46,400</u>		362,473
	602,818		

Program Expense	602,818	2023 – 572 Forensic Evaluation Services
Program Revenue	<u>-362,473</u>	240,345/572 – \$420 per interview not covered
	240,345	

Lexington Sheriff's referrals – 196 @ 420 = \$82,320**

DCAC requests **\$82,320** at this time. This amount is for Lexington County Sheriff's referrals only.

**This amount does not reflect services for Solicitor's office nor does it include anticipated increases in the number of forensic evaluation referrals and services for years two and three of contract.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 7	228,816	95,168	247,418	250,045		
510200 Overtime	0	0	0	0		
511112 FICA Cost	16,300	7,153	18,927	19,128		
511113 State Retirement	35,568	14,726	43,447	46,408		
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130 Workers Compensation	710	296	767	775		
* Total Personnel	335,994	144,643	365,159	370,956	0	0
Operating Expenses						
520200 Contracted Services	0	0	1,530	1,530		
520510 Interpreting Services	1,897	247	2,000	2,500		
520702 Technical Currency & Support	2,183	909	2,280	2,280		
521000 Office Supplies	7,480	3,880	8,000	17,138		
521100 Duplicating	285	132	2,000	2,000		
521200 Operating Supplies	0	0	400	400		
522200 Small Equipment Repairs & Maintenance	0	0	(625)	1,000		
523110 Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800		
524000 Building Insurance	1,600	1,600	1,698	1,749		
524201 General Tort Liability Insurance	381	420	420	441		
524202 Surety Bonds - 7		0	0	44		
524900 Data Processing Equipment Insurance	430	430	360	360		
525000 Telephone	6,140	3,070	6,530	6,530		
525041 E-mail Service Charges - 7	1,430	538	903	903		
525100 Postage	18	40	3,500	4,000		
525230 Subscriptions, Dues, & Books		0	25	75		
525389 Utilities - Judicial Center	33,737	21,027	42,000	42,000		
* Total Operating	116,381	62,693	131,821	143,750	0	0
** Total Personnel & Operating	452,375	207,336	496,980	514,706	0	0
Capital						
540000 Small Tools & Minor Equipment	197	0	500	1,000		
All Other Equipment	5,656	0	2,575	3,475		
** Total Capital	5,853	0	3,075	4,475	0	0
*** Total Budget Appropriation	458,228	207,336	500,055	519,181 505,548	0	0

SECTION V. - PROGRAM OVERVIEW

Program: Family Court

Objectives:

To achieve and maintain a high standard of accuracy, completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law, municipal ordinance, or within the Family Court’s jurisdiction; to insure Juvenile’s are handled and maintained in a professional manner; to maintain the records of Family Court, in the manner designed by Court Administration; to process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support, and other payments ordered to be made through the court in an efficient manner; to insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access; to insure the docket sheet in all these case types are marked to indicate their confidentiality; to insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner; to pay special attention to the funds received and disbursed due to high volume of received and to process as many non-custodial parents as possible to get the children’s deserved child support.

Service Standards:

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 20/21	Actual FY 21/22	Estimated FY 22/23	Projected FY 23/24
Divorces	1,002	930	1,000	1,050
Annulments	2	3	3	3
Termination of Parental Rights	32	20	30	35
Separate Maintenance Agree	223	242	250	250
Name Change	105	96	105	100
Custody	281	306	315	320
Adoption	86	88	90	90
Support Orders - Modifications	71	60	70	70
Abuse/Neglect Cases	111	207	225	230
Dismissals	50	515	575	600
Order of Protection/Domestic	147	175	150	150
Family Court New Cases	2,448	2,547	2,600	3,000
Juvenile New Cases	265	436	400	400
RTSC	1,500	1,500	1,500	1,500
Bench Warrants	400	400	400	450
Order of Discharge	250	250	250	250
Transport Order	400	50	50	60
Child support Orders	374	374	350	375
Correspondence	3,500	3,500	3,500	3,600
Phone Calls	135,000	135,000	135,000	135,500
Address changes	2,500	2,500	2,500	2,600
Preparation Orders for Court	4,000	4,000	4,000	4,500

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. \$ 85,000.00

This is the revenue generated from Domestic Relation fees. These fees are distributed 56% to the state and 44% to the county as set by Statute 14-1-205; 14-1-204. The figures are based on gross collections. This figure is based on the amount collected from 07/01/22 to 12/31/22 which is \$37,312.00.

431200 – FAMILY COURT FEES \$ 375,000.00

These are revenues that are generated from Family Court Child Support court cost which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/22 to 12/31/22 which was \$177,362.00.

442000 – CLERK OF COURT FINES D.R. \$ 15,500.00

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County Treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. The amount collected from 07/01/22 to 12/31/22 is \$8,630.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
DSS Coordinator	1	1		1	108
Admin Assistant II	1	1		1	106
Admin Assistant I	<u>3</u>	<u>1</u>		<u>1</u>	105
	7	7		7	

All seven of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICE \$ 1,530.00

Per records management, this is the cost the Clerk’s office will incur to duplicate an estimated 120 rolls of microfilm at \$12.75 per roll, consisting of Family Court records.

520510 – INTERPRETER SERVICE \$ 2,500.00

The Clerk of Court is responsible for supplying a Court Interpreter for the blind, deaf, or a client who cannot speak English and cannot communicate with the judges, court reporter, or staff. By order of the Chief Justice, the hourly rate varies from \$25.00 and \$80.00, depending upon the service. Request increased this year due to anticipated need in court proceedings.

520702 - TECHNICAL CURRENCY & SUPPORT \$ 2,280.00

This fee covers the monthly charge of \$ 190.00 for Accurant software that the Clerk’s office uses to locate non-custodial parents. This software is also used to locate child support recipients.

521000 - OFFICE SUPPLIES \$ 17,138.00

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for receipts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis. Current uses and prices noted below. Significant increase in price of Family Court folders. Evidence folders previously \$100 per case and Family Court folders were \$575 per case.

Evidence Case Folders 500 Per Cs - 4 @ \$200.00 Cs.	\$ 800.00
Family Court Folders 1000 per Cs - 4 @ \$870.00 per Cs	3,480.00
Juvenile Court Case Folders \$15.00 per 100 (3@\$15.00)	45.00
Toner CE400A 8 @ \$121.00	968.00
Toner CE401A 8 @ \$170.00	1,360.00
Toner CE402A 8 @ \$170.00	1,360.00
Toner CE403A 8 @ \$170.00	1,360.00
Toner CF281A (5) @ \$175.00	875.00
Toner CE390 (6) @ \$180.00 (6 Machines)	1,080.00
Toner W1470A (8) @ \$175.00	1,400.00
Toner CE255 X (6) @ \$140.00	840.00
FP470 (microfiche) 2 @ \$200.00	400.00
Inkjet Cartridge 6602A (Scanners) 8 @\$22.00	176.00
Consumable parts for 3 Jujitsu Scanners 6 @ \$55.00	330.00
Consumable parts for Cannon Scanners 4 @ \$130.00	520.00
Ribbons for Time Stamp Machines 12 @ \$12.00 Ea)	144.00
Plain Envelopes 20 Bx @ \$10.00 Ea	200.00
Copy Paper 450 Reams @ \$4.00 Ea	1,800.00

521100 - DUPLICATING \$ 2,000.00

This appropriation covers the cost of making copies of receipts, true copies of court dispositions and Family Court Orders, final divorces, reports and any other copies made for the citizens of Lexington County. This includes the readings from the two copiers in the Family Court area and in the Judge’s chambers used by our Family Court Judges.

521200 - OPERATING SUPPLIES \$ 400.00

Miscellaneous forms and Family Court Envelopes

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 1,000.00**

Used to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments, electric hand seals, and time/date stamp machines, etc. These machines are located in the family court area and are used by family court personnel.

523111 – BUILDING RENTAL **\$60,800.00**

Figure based on fee schedule from prior year budget.

524000 - BUILDING INSURANCE **\$ 1,749.00**

Figure based on fee schedule provided by Human Resources.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 441.00**

Figure based on fee schedule provided by Human Resources

524202 – SURETY BONDS **\$ 44.00**

Seven at \$6.29 each.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 360.00**

This account covers the computer equipment insurance within the Clerk of Court's office.

525000 - TELEPHONE **\$ 6,530.00**

There are a total of 27 phones and fax lines charged to this account. This covers staff, judges and their personnel. \$20.00 per line per month (\$6,480.00) plus \$50.00 for additional service charges during year.

525041 – E-MAIL SERVICE CHARGES **\$ 903.00**

Monthly charge of \$10.75 per email connection (7). \$75.25 per month and annual charge of \$903.00.

525100 - POSTAGE **\$ 4,000.00**

This account is for mailing Family Court wage withholding forms, notice of hearing forms, rule to show cause, all pro-se paper work to Plaintiff and Defendant, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. Copies of orders are now being required by DSS to be sent to the custodial and non-custodial parents. Increased due to USPS new rates.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 75.00**

Used for notary stamps and renewals. Family Court employees have personnel who are required to have their notary. Three notary renewals for this budget year.

525389- UTILITIES - Court House **\$42,000.00**

This account is charged by the square footage located inside the Judicial Center used by the Clerk of Courts Office.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST **\$ 4,475.00**

540000 - Small Tools & Minor Equipment **\$ 1,000.00**

To replace calculators, telephones, electric staplers, electric pencil sharpeners, minor equipment and minor furniture with a cost greater than \$15.00 up to \$500.00.

5AM - Replacement Computers/Printers **\$3,475.00**

The following printer items have been recommended for replacement by TS for the Clerk of Court's office:

1 F1 B&W Network Printer – HP LaserJet Enterprise M611dn- RPL -\$1,436.00
w/1 Envelope Feeder - \$238.00

1 F3 Advanced Color Network Printer - HP Color LaserJet Pro CP5225dn – RPL - \$1,801.00

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure		2021-22	2022-23	2022-23	2023-24	<i>BUDGET</i>	
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages - 36	2,002,557	1,030,987	2,132,874	2,168,187		
510199	Special Overtime	0	0	0	0		
510200	Overtime	10,976	4,706	0	0		
511112	FICA Cost	146,250	75,702	163,165	165,866		
511113	State Retirement	283,280	144,970	343,710	370,000		
511114	Police Retirement	31,882	16,931	37,176	37,097		
511120	Insurance Fund Contribution - 36	255,450	132,600	282,750	280,800		
511130	Workers Compensation	12,718	6,607	13,394	13,419		
511131	S.C. Unemployment	0	0	0	0		
511213	State Retirement - Retiree	8,750	4,681	0	0		
	* Total Personnel	2,751,863	1,417,184	2,973,069	3,035,369		
Operating Expenses							
520200	Contracted Services	11,780	5,339	12,863	15,757		
520219	Water & Other Beverage Service	3,431	1,149	4,000	4,000		
520233	Towing	0	0	100	100		
520300	Professional Services	6,410	16,183	75,082	70,000		
520500	Legal Services	27,409	1,317	144,000	65,000		
520510	Interpreting Service	90	0	10,000	3,000		
520702	Technical Currency & Support	77,253	75,693	83,722	87,450		
520703	Computer Hardware Maintenance	2,354	2,097	2,379	2,850		
521000	Office Supplies	28,987	17,985	31,017	32,792		
521100	Duplicating	2,055	650	5,035	4,662		
521206	Training Supplies	500	0	600	600		
522200	Small Equipment Repairs & Maint.	204	0	675	675		
522300	Vehicle Repairs & Maintenance	1,594	255	1,525	1,650		
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736		
524000	Building Insurance	3,528	3,528	3,634	3,704		
524100	Vehicle Insurance - 4	1,723	2,061	2,460	2,460		
524201	General Tort Liability Insurance	5,881	7,778	7,778	8,167		
524202	Surety Bonds - 36	0	0	0	227		
524900	Data Processing Equipment Insurance	430	430	460	460		
525000	Telephone	16,454	8,733	19,563	19,563		
525003	T-1 Line Service Charges	0	0	0	9,150		
525004	WAN Service Charges	0	0	0	480		
525021	Smart Phone Charges - 10	5,390	1,851	7,397	6,720		
525041	E-mail Service Charges - 36	4,117	1,849	4,773	4,644		
525100	Postage	10,820	4,820	14,076	13,500		
525110	Other Parcel Delivery Service	0	0	70	70		
525210	Conference, Meeting & Training Expense	21,276	25,095	38,756	45,355		
525230	Subscriptions, Dues, & Books	8,832	6,792	11,233	12,250		
525240	Personal Mileage Reimbursement	123	0	200	150		
525389	Utilities - Judicial Center	76,233	47,311	96,000	95,000		
525400	Gas, Fuel, & Oil	4,552	2,348	6,425	5,700		
525600	Uniforms & Clothing	562	0	900	700		
525700	Employee Services Awards	57	0	200	200		
	* Total Operating	454,781	299,632	717,659	649,772		
	** Total Personnel & Operating	3,206,644	1,716,816	3,690,728	3,685,141		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Capital						
540000 Small Tools & Minor Equipment	2,883	1,366	3,357	2,100		
540010 Minor Software	2,861	17,703	19,013	0		
All Other Equipment	62,947	114,314	124,729	143,357		
** Total Capital	68,691	133,383	147,099	145,457		
Grant Match Transfer:						
812500 Victim Witness Program	61,000	76,000	76,000	76,000		
812501 Juvenile Arbitration Program	43,412	43,412	43,412	43,412		
***Total Grant Match Transfer	104,412	119,412	119,412	119,412		
*** Total Budget Appropriation	3,379,747	1,969,611	3,957,239	3,950,010		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Furthermore, the Solicitor is responsible for providing victim services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self-sustaining units.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

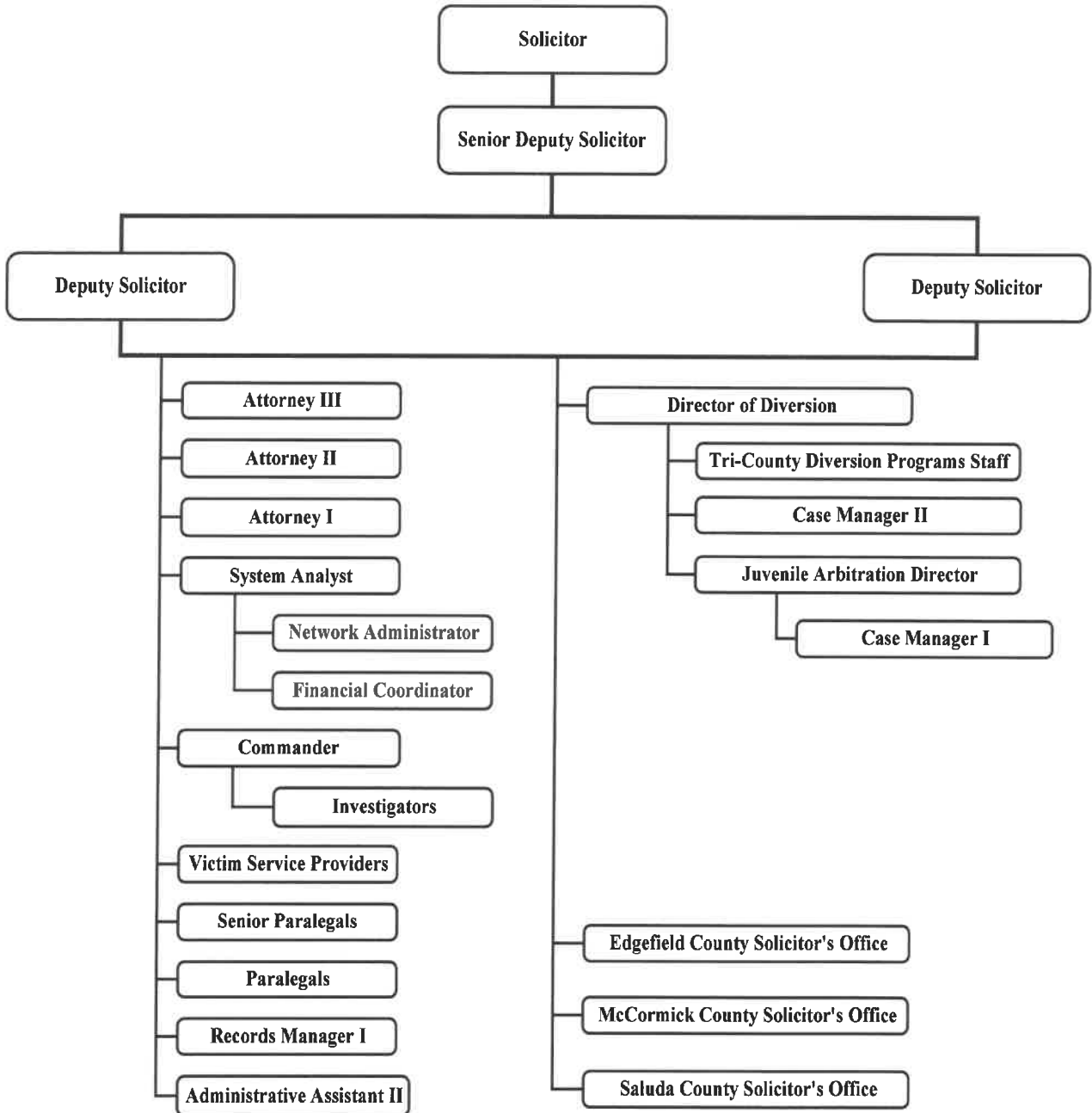
None.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Senior Deputy Solicitor	1	1		1	217
Deputy Solicitor	2	2		2	216
Attorney III	6	6		6	216
System Analyst	1	1		1	213
Commander	1	1		1	213
Attorney II	6	6		6	212
Attorney I	1	1		1	211
Network Administrator	1	1		1	209
Investigator	2	2		2	112
Financial Coordinator	1	1		1	112
Senior Paralegal	4	4		4	112
Records Manager I	1	1		1	110
Victim Service Provider	1	1		1	109
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	106
Total Positions	<u>36</u>	<u>36</u>		<u>36</u>	

All of the above positions require insurance.



VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 15,757**

This request is to cover the cost of Westlaw services used by the Solicitor's Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 4,000**

The Solicitor's Office interacts with victims, witnesses, law enforcement, and other individuals who are sometimes required to be at the office for hours. The requested amount is to have water and coffee available. The contract includes the cost of coffee, creamer, sweeteners, coffee equipment, water containers and dispensers.

520233 – TOWING **\$ 100**

To cover the cost of any needed towing services.

520300 – PROFESSIONAL SERVICES **\$ 70,000**

To cover the cost of a contracted investigator.

520500 – LEGAL SERVICES **\$ 65,000**

To pay costs associated with trials, including witnesses' travel, lodging, meals, expert witness fees, etc. Expenditures vary with the number of major crime prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether out of state travel is required by attorneys, investigators, and/or other staff of the Solicitor's Office.

520510 – INTERPRETING SERVICES **\$ 3,000**

To pay costs associated with obtaining interpreters for trials. Expenditures vary based on the number of cases prepared, pled, and prosecuted during a given year. The necessity of these services will increase as Lexington County's population becomes more diverse in the languages spoken.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 87,450**

To cover the cost of maintenance and support for the Solicitor's Office network infrastructure, data backup and malicious software protection.

Case Management Annual Support \$ 42,500

To cover the cost of the Solicitor's Office Prosecutorial Case Management System's annual support.

Symantec Endpoint Security Enterprise Version - License Renewal \$ 2,100

To cover the renewal costs of the Solicitor's Office anti-virus software.

Barracuda Backup 490 and 890 Appliance Annual Service and Maintenance \$ 31,925

To cover the renewal costs of the Barracuda Backup 490 and 890 Appliances which includes instant replacement, unlimited cloud storage, energize updates and premium support.

Palo Alto Networks PA-820 Firewall Annual Service and Maintenance \$ 4,100

To cover the renewal costs for Palo Alto's premium support, threat prevention subscription, URL filtering subscription, and WildFire subscription.

Extreme Networks Annual Service and Maintenance	\$ 5,825
To cover the renewal software subscription and maintenance support costs for the multiple managed Extreme Network switches.	
Miscellaneous professional services and support cost	\$ 1,000

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 2,850**

This request is for a hardware maintenance contract for the Solicitor's 2354s Office one HP Z6dr DesignJet Plotter, two HP LaserJet Color M551, three HP LaserJet M602, one HP LaserJet P4515, and one HP LaserJet M605. The contract includes parts, labor, 24-hour response time, travel, and an annual cleaning and preventative maintenance inspection.

521000 – OFFICE SUPPLIES **\$ 32,792**

To cover the cost of toner, ink cartridges, discs and other office supplies used in the preparation of cases, discovery materials, etc.

Two HP CC364X toners for LaserJet P4515 printer	\$ 396
Four HP W1470Y toners for LaserJet M611 printer	\$ 1,769
Ten HP CE390X toners for LaserJet M602 printer	\$ 1,859
Three HP CF281X toners for LaserJet M605 printer	\$ 604
Nine HP W2120X black toners for Color LaserJet M555 printer	\$ 2,299
Seven HP W2121X cyan toners for Color LaserJet M555 printer	\$ 2,546
Seven HP W2122X yellow toners for Color LaserJet M555 printer	\$ 2,546
Seven HP W2123X magenta toners for Color LaserJet M555 printer	\$ 2,546
Two HP P2V81A chromatic red ink cartridges for DesignJet Z6 printer	\$ 274
Two HP P2V80A cyan ink cartridges for DesignJet Z6 printer	\$ 274
Two HP P2V78A magenta ink cartridges for DesignJet Z6 printer	\$ 274
Two HP P2V83A matte black ink cartridges for DesignJet Z6 printer	\$ 274
Two HP P2V82A photo black ink cartridges for DesignJet Z6 printer	\$ 274
Two HP P2V83A yellow ink cartridges for DesignJet Z6 printer	\$ 274
Four Brother TN-350 toners for IntelliFax-2820 fax machine	\$ 69
Thirty Brother TN-660 toners for Multi-Function Copier DCP-L2540	\$ 385
Eight HP C6030C 36 inch x 100 feet heavyweight coated paper	\$ 891
Thirty-six Blu-Ray disc spindles	\$ 1,568
Eight Blu-Ray double layer disc spindles	\$ 767
Fifty DVD+R disc spindles	\$ 1,338
Twenty-five DVD-R disc spindles	\$ 669
Ten DVD+R double layer disc spindles	\$ 535
Seventy-five CD-R disc spindles	\$ 1,846
Six thousand CD window envelope	\$ 148
Seventy-five reams of 32lb paper for photos and indictments	\$ 1,467
One hundred fifty reams of yellow paper	\$ 683
One hundred fifty reams of blue paper	\$ 683
Twelve boxes of yellow Pendaflex fastener folders	\$ 534
Office Supplies	\$ 5,000

- Letterhead, envelopes, pre-printed forms, business cards printer paper, color paper, and labels
- Pens, markers, highlighters, staples, binders, paper clips, file folders, calendars, bankers boxes, computer cleaning supplies, etc.

521100 – DUPLICATING **\$ 4,662**

This account covers the cost of making copies of incident reports, drug analyses, indictments, warrants, discovery materials, and other prosecution related items.

Copy machine estimated usage cost – (.030495) x 118,000 copies\$ 3,598

Copy machine estimated paper cost – 236 reams @ \$4.51 \$ 1,064

521206 – TRAINING SUPPLIES **\$ 600**

To cover the cost of training supplies, to include ammunition needed for the recertification of the Solicitor’s Office investigators.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 675**

To cover the cost of one case (four gallons) of shredder oil for the MBM DestoryIT large volume shredder, to cover the cost of a LaserJet Printer Maintenance kit for printer, and HP DesignJet printheads.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 1,650**

To cover the cost of repairs and maintenance for three county vehicles assigned to the Solicitor’s Office.

523100 – BUILDING RENTAL – (IN-KIND) JUDICIAL BLDG. – 16,592 SQ.FT. **\$ 132,736**

The Solicitor’s Office is assigned approximately 16,592 sq. ft. of the Marc H. Westbrook Judicial Center to conduct business. This appropriation covers the “in-kind” cost of the Solicitor’s Office assigned space.

524000 – BUILDING INSURANCE **\$ 3,704**

To cover the cost of allocated building insurance, per the Finance Department.

524100 – VEHICLE INSURANCE – 4 **\$ 2,460**

To cover the cost of insurance for three county vehicles.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 8,167**

To cover the cost of general tort liability insurance.

524202 – SURETY BONDS - 36 **\$227**

To cover the cost of surety bonds.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 460**

To cover the cost of data processing equipment insurance.

525000 – TELEPHONE **\$ 19,563**

To cover the cost of telephone services and any Comporium charges related to repairs and service orders.

525003 – T-1 LINE SERVICE CHARGES **\$ 9,150**

To cover the cost of Internet Service for the Solicitor’s Office for 12 months. The service will allow the Solicitor’s Office to reduce the strain that it puts on the County Internet by directing the Solicitor’s Office Internet traffic on a separate connection. The strain on the Internet is created by the massive amount of data the Solicitor’s Office must download on a regular basis from services like Axon’s Evidence.com. Axon’s data is an Internet base storage system which is used by the Lexington County Sheriff’s Department and other law enforcement agencies to store their digital evidence like body-cam footage, cell phone extractions, etc. For the preparation of trial, this digital information, which can be hundreds of gigabits in size, is downloaded to the Solicitor’s Office network. When you factor in the thousands of cases the Solicitor’s Office receives each year, a massive amount of Internet traffic is generated, thus reducing the overall speed and performance of the Internet.

525004 – WAN SERVICE CHARGES **\$ 480**

To cover the cost one Mifi card service.

525021 – SMART PHONE CHARGES **\$ 6,720**

To cover the cost of service for smart phones assigned to attorneys, commander, system analyst, network administrator, and investigators.

525041 – E-MAIL SERVICE CHARGES – 36 **\$ 4,644**

The cost of e-mail services is \$10.75 per month per account.

525100 – POSTAGE **\$ 13,500**

To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bonding companies, etc. The Solicitor's Office sends a mixture of mail, to include first class letters, certified letters with return receipt, and large envelopes.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 70**

To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 45,355**

To cover the cost of conferences and training for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff. An Attorney III was selected to serve on the American Bar Association (“ABA”) cabinet for Fiscal Year 2022-23 and her term continues through Fiscal Year 2023-24. The ABA is the largest voluntary association of lawyers in the world. The ABA is the national voice of the legal profession and works to improve the administration of justice, promote programs that assist lawyers and judges in their work, provide continuing legal education, and works to build public understanding of the importance of the rule of law. As a cabinet member, she is required to attend multiple meetings and conferences held throughout the United States.

SC Solicitors’ Association Annual Conference.....	\$ 25,925
Annual Training for Investigators	\$ 2,645
SC Public Records Association Conference.....	\$ 975
SLED CJIS Conference.....	\$ 1,975
GFOASC Conferences	\$ 1,150
SC Solicitor’s Association Leadership Training	\$ 1,800
Prosecutor Bootcamp (6 days) and S.C. Bar CLE’s.....	\$ 2,300
S.C. Victims’ Rights Week Conference	\$ 1,200
American Bar Association two week-long conferences and Cabinet Meetings	\$ 7,385

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 12,250**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, S.C. Bar Association dues, S.C. Solicitors' Association dues, S.C. Commission on CLE fees, ROCIC membership fees, notary fees, GoToMeeting Business subscription and other fees and legal materials.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 150**

To cover the cost of reimbursing staff for mileage driven when using a personal vehicle for work (e.g., prosecutor meeting with a victim at a crime scene).

525389 – UTILITIES – JUDICIAL CENTER **\$ 95,000**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

525400 – GAS, FUEL, & OIL **\$ 5,700**

To cover the cost of gas, fuel, and oil for three county vehicles assigned to the Solicitor's Office.

525600 – UNIFORMS & CLOTHING **\$ 700**

To cover the cost of the Investigators' work related clothing.

525700 – EMPLOYEE SERVICES AWARDS **\$ 200**

To cover the cost of employee service awards.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 2,100**

This request is to cover the purchase of items such as calculators, staplers, office phones, external blu-ray players, keyboards/mice, USB flash drives, furniture from Central Stores, etc.

540010 – MINOR SOFTWARE **\$ 0**

None.

5AO – (1) BARRACUDA BACKUP APPLIANCE **\$ 124,900**

The Solicitor's Office utilizes Barracuda Backup Appliances to backup its servers, case file data (evidence), and user data. The Solicitor's Office has Appliance 490 and 890. These devices have a combined storage limit of 27TB with a recommended storage environment of 15TB. In the fall of 2022, the Solicitor's Office reached the capacity of the backup appliances and had to stop backing on some data to ensure that the most critical data was backed up. This request is to purchase the Barracuda Backup Appliance 995 which has a recommended environment of 40TB and a usable storage capacity of 80TB. This request includes the appliance and 1 year of instant replacement, energize updates, unlimited cloud storage, and premium support.

5AO – (1) INTERNET SERVICE INSTALLATION AND CONFIGURATION **\$ 2,825**

The Solicitor's Office places a strain on the Lexington County Internet by the massive amount of data the Solicitor's Office must download on a regular basis from services like Axon's Evidence.com. Axon's data is an Internet base storage system which is used by the Lexington County Sheriff's Department and other law enforcement agencies to store their digital evidence like body-cam footage, cell phone extractions, etc. For the preparation of trial, this digital information, which can be hundreds of gigabits in size, is downloaded to the Solicitor's Office network. When you factor in the thousands of cases the Solicitor's Office receives each year, a massive amount of Internet traffic is generated, thus reducing the overall speed and performance of the Internet. The slowness in the Internet has resulted in attorneys not being able to view case files directly from Evidence.com and staff having to work after-hours to download all the digital files. Data Network Solutions (DNS) engineer was consulted to determine if any of the Internet performance issues was related to how the Solicitor's Office network and firewall was configured. His conclusion was the Internet issues for the Solicitor's Office was related to insufficient Internet bandwidth to support the demands that the Solicitor's Office is placing on the county Internet. The amount of strain that the Solicitor's Office places on the county Internet will increase as the amount of digital data from law enforcement continues to grow and when the Solicitor's Office migrates its case management system to the cloud in calendar year 2023/24. This request is for the setup of the Internet Service on the Solicitor's Office network. Comporium estimates the cost to install a Metro Ethernet fiber into the Judicial Center for the Solicitor's Office network is \$450. DNS estimates cost to reconfigure the Solicitor's Office firewall to use the Metro Ethernet Internet is \$2,375. The service cost for the Metro Ethernet Internet is requested under Technical Currency and Support. The total estimated cost for internet service installation and configuration is \$2,825.

5AO – (8) F3A LAPTOPS WITH ACCESSORIES – RPL. **\$ 15,632**

This request is for eight Function 3A laptops with MI2 docking stations to replace laptops purchased in 2018. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2023-24 the estimated cost for a Function 3A laptop with tax is \$1,711 and a laptop docking station with tax is \$243. Power users will receive these laptops and their laptops will be redistributed to allow the older laptops to be rotated out of service.

OPERATING TRANSFERS:

812500 – OP TRN TO VICTIM WITNESS PROGRAM **\$ 76,000**

Since Fiscal Year 2004-05, Lexington County Council has authorized operational transfers from the General Fund to help support mandated Victim Services within the County due to the lack of sufficient funds from other sources. Victim Service Providers are funded through the Victim Witness Program (Fund 2500) and the Victims' Bill of Rights (Fund 2620).

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM **\$ 43,412**

In Fiscal Year 2009-10, County Council agreed to fund the Juvenile Arbitration Program if the Solicitor's Office kept a key position vacant in their General Fund Budget. The cost savings of this vacant position, estimated at that time to be \$63,412, was to be applied to the Juvenile Arbitration Program. The position remained vacant under this agreement until it was eliminated from the General Fund Budget in Fiscal Year 2012-13. In Fiscal Year 2016-17, County Council began to fluctuate the amount provided by the Temporary Alcohol Beverage Fee based on the monies available in the fund in order to reduce the operating transfer from the General Fund to Juvenile Arbitration. When revenues decreased in the Temporary Alcohol Beverage Fee, County Council increased the General Fund operating transfer to Juvenile Arbitration and reduced the Temporary Alcohol Beverage Fee operating transfer for Juvenile Arbitration. The General Fund operating fund transfer request is the same amount appropriated by County Council for the current fiscal year.

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUNDS
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

		Reclassification		<i>BUDGET</i>		
Object Expenditure Code Classification	Attorney I Band 211	Attorney I Band 213	2023-24 Requested	2023-24 Recommend	2023-24 Approved	
	<u>From</u>	<u>To</u>				
Personnel						
510100 Salaries & Wages - 1	53,043	60,729	7,686			
511112 FICA Cost	4,058	4,646	588			
511113 State Retirement	9,845	11,271	1,426			
511120 Insurance Fund Contribution - 1	7,800	7,800	0			
511130 Workers Compensation	196	225	29			
* Total Personnel	74,942	84,671	9,729			
Operating Expenses						
* Total Operating			0			
** Total Personnel & Operating			9,729			
Capital						
** Total Capital			0			

*** Total Budget Appropriation

9,729

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM
 Capital Item Summary
 Fiscal Year – 2023-24

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
 2023-24
 Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools & Minor Equipment	0
	Minor Software	0

**** Total Capital (Transfer Total to Section III) 0**

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Reclassification of Attorney Positions for Recruitment and Retention

Program:

Objective:

The Solicitor's Office is having difficulty recruiting new attorneys and retaining attorneys because our primary market competitors, both locally and Statewide, offer significantly more money to them than Lexington County. The South Carolina Commission on Prosecution Coordination (SCCPC) prepared a South Carolina Assistant Solicitor Personnel and Retention Report for State legislators. SCCPC obtained salary information from various State agencies, along with salary information from all elected Solicitors in the State. The data is based on Fiscal Year 2021-22 salaries. The report consistently shows Lexington County's pay for attorneys at the bottom of the scale, as compared with similarly situated Solicitor offices. In Fiscal Year 2022-23, the State and some counties have taken additional steps to address their recruitment and retention problems by raising starting salaries, and adjusting current attorney salaries. Some of these pay adjustments were in addition to cost of living increases given at the beginning of the fiscal year. These State and county increases are more than the cost of living, merit and retention payments from the State and Local Fiscal Recovery Fund that Lexington County provided in Fiscal Year 2022-23. What Lexington County provided had a positive effect; however, the increased salaries being offered by other Solicitor offices and State agencies are luring prosecutors from Lexington County. We are at a crisis point of losing more talented prosecutors to other circuits and State agencies. In December 2022, two experienced prosecutors (Attorney II and Attorney III) resigned their Lexington County positions to accept employment with State agencies making significantly more money. Each expressed a desire to stay with our Lexington office; however, the significant difference in salary was the deciding factor to leave. The charts below show how Lexington County compares to both State agencies and other Solicitor offices relative to attorney compensation.

Solicitors are permitted to supplement attorney salaries using money allocated to them by the State. The comparison charts show Lexington County attorney average salaries solely by Lexington County pay (orange bar) and Lexington County pay with State supplementation (red bar). Salary comparison is based on the SCCPC's South Carolina Assistant Solicitor Personnel and Retention Report. Solicitor Hubbard spoke with other Solicitors concerning their average salaries reported to SCCPC and discovered that most Solicitors did not disclose some or all of their attorney supplements. Therefore, the disparity of pay between the Lexington County Solicitor's Office prosecutors and other Solicitor offices is greater than reflected in the charts, as Solicitor Hubbard reported ALL salary supplementation.

Four critical changes have occurred since the passage of Fiscal Year 2022-23 budgets by the Lexington County Council.

1. In July 2022, Court Administration's law clerk's beginning pay was increased to \$60,000. Law clerk positions require no experience and no bar license. Additionally, clerks are allowed to prepare for the bar exam while working.
2. Richland County raised the starting salary of new attorneys to \$62,000, effective January 2023.
3. Richland County adjusted ALL attorney salaries based on the \$62,000 starting pay, effective January 2023.
4. Lexington County's settlement with the ACLU added new misdemeanor Public Defender attorneys, with a starting salary of \$60,000.

Lexington County’s Attorney I and Attorney II starting pay is \$53,043.18 and \$56,755.94. The aforementioned changes have had a significant negative impact on the morale of our attorneys. The 11th Circuit Solicitor’s Office has consistently ranked first or second by Court Administration statewide in moving its criminal docket, while convicting career and violent criminals, either by trial or plea. Lexington County prosecutors are consistently recruited by other Solicitor’s Offices, State agencies, and private law firms due to their professional development. Without competitive salaries, the Lexington County Solicitor’s Office will continue to hire, train and then lose attorneys to our competitors. If this continues, our office will be unable to sustain the success that Lexington County residents expect and deserve that significantly contributes to the safety and welfare of the county.

This request is to reclassify the Solicitor’s Office attorney pay bands so Lexington County salary compensation is more competitive with similarly situated counties. This reclassification will not alter the need for the Solicitor to supplement salaries for Lexington County prosecutors. While this request makes attorney salaries more competitive, Lexington County will continue to rank on the lower tier of the spectrum as compared with our competitors. Solicitor Hubbard is committed to hiring, training and retaining the best prosecutors in South Carolina to sustain long-term success. He is committed to public safety by hiring and developing career prosecutors, while identifying and holding accountable the most dangerous individuals who pose the greatest threat to Lexington County and the 11th Judicial Circuit. This cannot happen without Council’s support and approval of this budgetary need.

Chart data is based on Fiscal Year 2021-22 data and does not reflect state and county adjustments made during Fiscal Year 2022-23.

Chart 1 – Starting Attorney Salaries of Lexington County vs similar size counties



Chart 2 – Average salaries of Lexington County vs similar size counties with Less than 5 Years of Experience

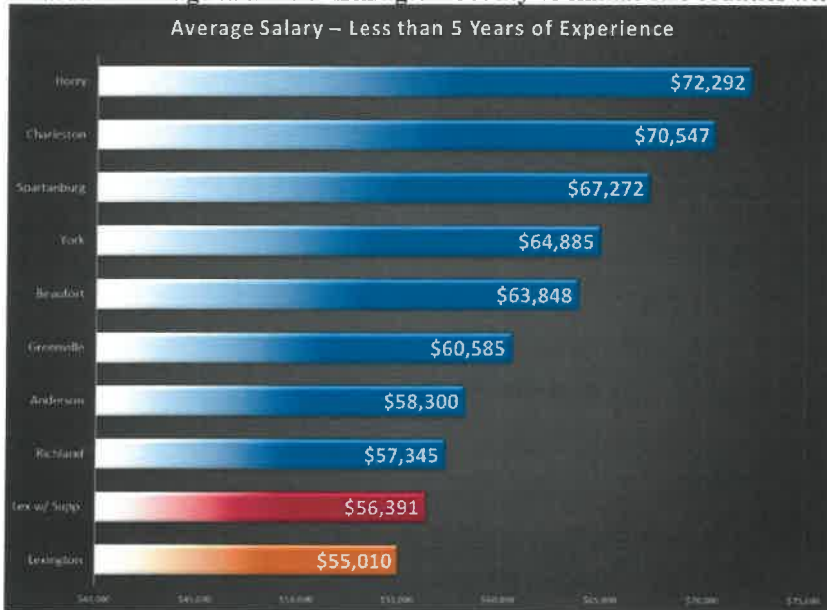


Chart 3 - Average salaries of Lexington County vs similar size counties with 5 to 9 Years of Experience



Chart 4 - Average salaries of Lexington County vs similar size counties with 10 to 14 Years of Experience



Chart 7 - Average salaries of Lexington County vs similar size counties with 15 to 19 Years of Experience

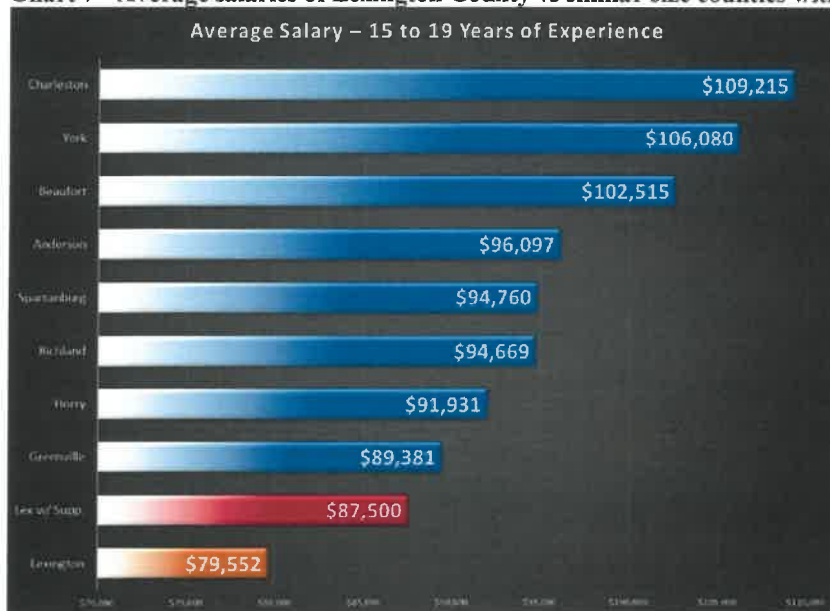
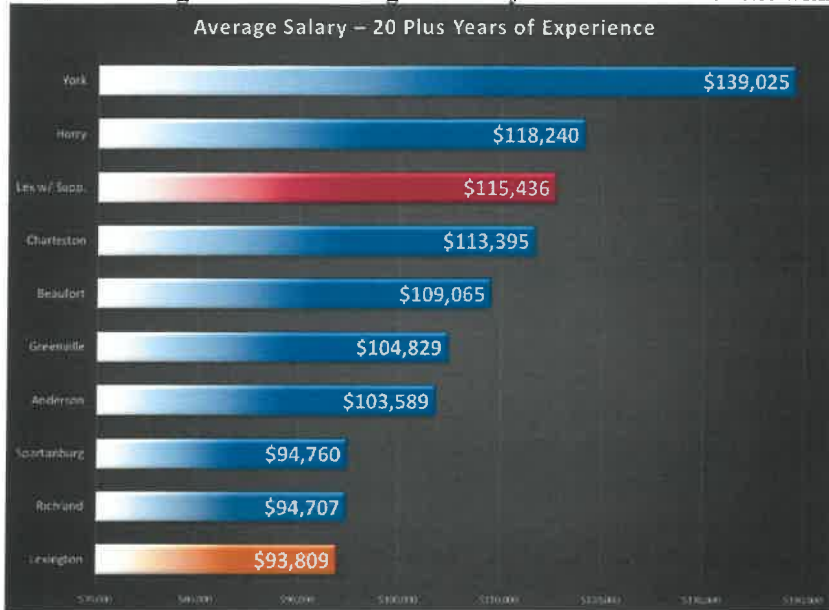


Chart 8- Average salaries of Lexington County vs similar size counties with 20 Plus Years of Experience



SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Band</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
Attorney I	1		1	1	213
Total Positions	1		1	1	

The above position requires insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

None.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

None.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2023-24 Estimated Revenue**

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:				
	not applicable	<u>0</u>		
	** Total Revenue (Section II)	<u>0</u>		
	*** Total Appropriation (Section III)		<u>105,154</u>	

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2023-24

Fund #: 1000

Fund Name: General Fund

Organ. #: 141200

Organ. Name: Solicitor

Revenue Code	Fee Title				Units of Service	Budget			Total Proposed Estimated Fees 2023-24
						Current Fee	Proposed Fee Change	Total Proposed Estimated Fees 2023-24	
	not applicable								

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUNDS
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Attorney II Band 212	Attorney II Band 215	2023-24 Requested	2023-24 Recommend	2023-24 Approved
	Personnel	<u>From</u>	<u>To</u>			
510100	Salaries & Wages - 6	369,117	452,190	83,073		
511112	FICA Cost	28,237	34,593	6,356		
511113	State Retirement	68,508	83,926	15,418		
511120	Insurance Fund Contribution - 6	46,800	46,800	0		
511130	Workers Compensation	1,366	1,673	307		
	* Total Personnel	514,028	619,182	105,154		
	Operating Expenses					
	* Total Operating			0		
	** Total Personnel & Operating			105,154		
	Capital					
	** Total Capital			0		

***** Total Budget Appropriation**

105,154

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year – 2023-24**

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
2023-24
Requested**

Qty	Item Description	Amount
	Small Tools & Minor Equipment	0
	Minor Software	0
	** Total Capital (Transfer Total to Section III)	0

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Reclassification of Attorney Positions for Recruitment and Retention

Program:

Objective:

The Solicitor's Office is having difficulty recruiting new attorneys and retaining attorneys because our primary market competitors, both locally and Statewide, offer significantly more money to them than Lexington County. The South Carolina Commission on Prosecution Coordination (SCCPC) prepared a South Carolina Assistant Solicitor Personnel and Retention Report for State legislators. SCCPC obtained salary information from various State agencies, along with salary information from all elected Solicitors in the State. The data is based on Fiscal Year 2021-22 salaries. The report consistently shows Lexington County's pay for attorneys at the bottom of the scale, as compared with similarly situated Solicitor offices. In Fiscal Year 2022-23, the State and some counties have taken additional steps to address their recruitment and retention problems by raising starting salaries, and adjusting current attorney salaries. Some of these pay adjustments were in addition to cost of living increases given at the beginning of the fiscal year. These State and county increases are more than the cost of living, merit and retention payments from the State and Local Fiscal Recovery Fund that Lexington County provided in Fiscal Year 2022-23. What Lexington County provided had a positive effect; however, the increased salaries being offered by other Solicitor offices and State agencies are luring prosecutors from Lexington County. We are at a crisis point of losing more talented prosecutors to other circuits and State agencies. In December 2022, two experienced prosecutors (Attorney II and Attorney III) resigned their Lexington County positions to accept employment with State agencies making significantly more money. Each expressed a desire to stay with our Lexington office; however, the significant difference in salary was the deciding factor to leave. The charts below show how Lexington County compares to both State agencies and other Solicitor offices relative to attorney compensation.

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Four critical changes have occurred since the passage of Fiscal Year 2022-23 budgets by the Lexington County Council.

1. In July 2022, Court Administration's law clerk's beginning pay was increased to \$60,000. Law clerk positions require no experience and no bar license. Additionally, clerks are allowed to prepare for the bar exam while working.
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Chart data is based on Fiscal Year 2021-22 data and does not reflect state and county adjustments made during Fiscal Year 2022-23.

Chart 1 – Starting Attorney Salaries of Lexington County vs similar size counties



Chart 2 – Average salaries of Lexington County vs similar size counties with Less than 5 Years of Experience

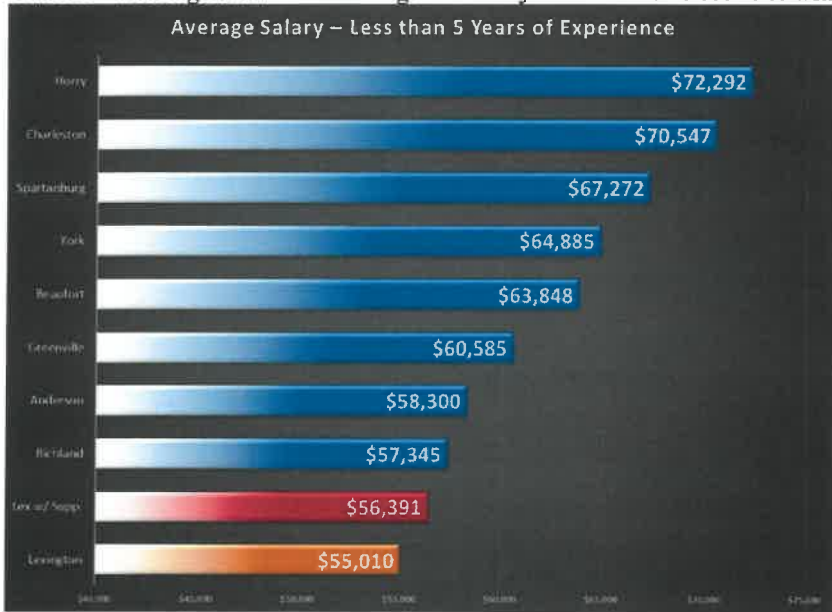


Chart 3 - Average salaries of Lexington County vs similar size counties with 5 to 9 Years of Experience



Chart 4 - Average salaries of Lexington County vs similar size counties with 10 to 14 Years of Experience

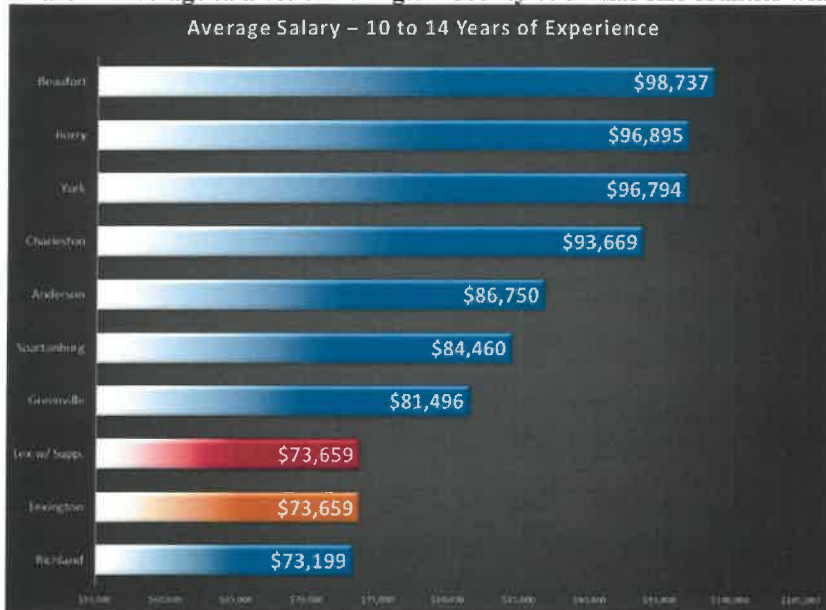


Chart 7 - Average salaries of Lexington County vs similar size counties with 15 to 19 Years of Experience

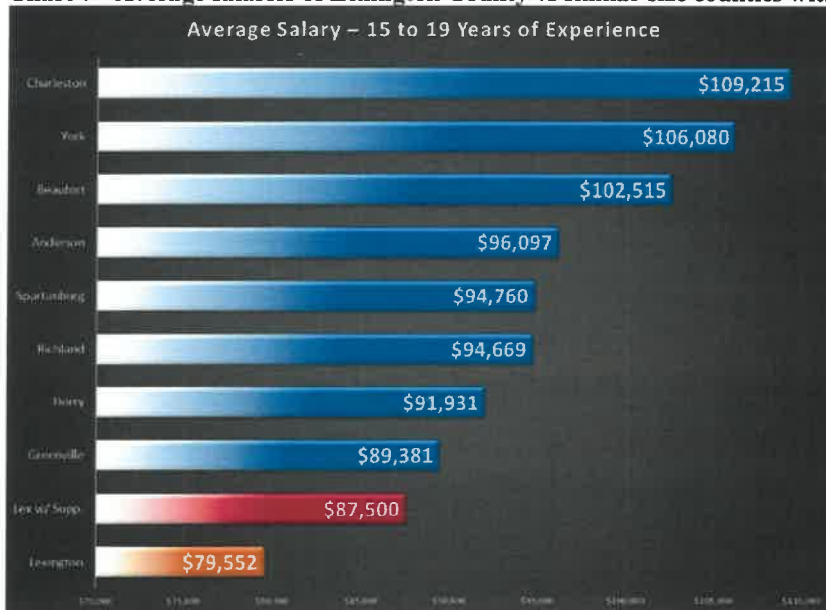
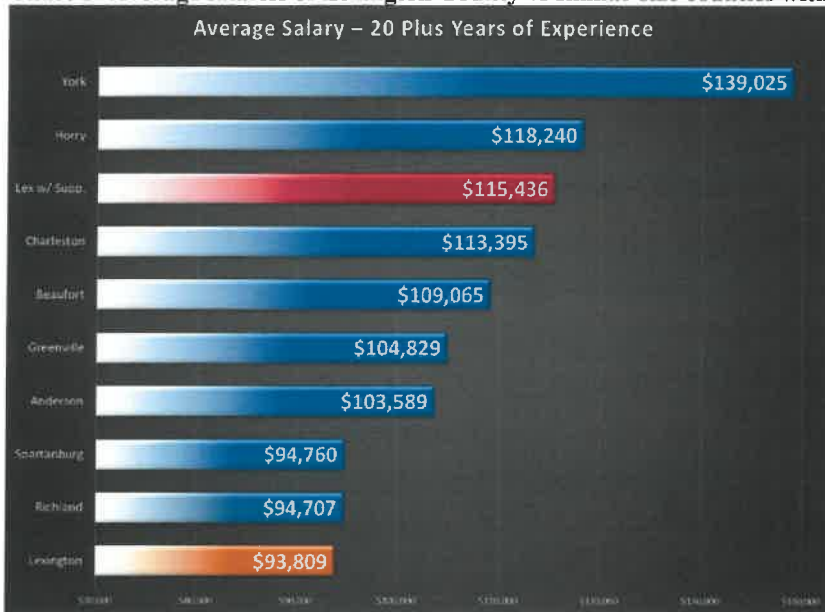


Chart 8- Average salaries of Lexington County vs similar size counties with 20 Plus Years of Experience



SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Band</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
Attorney II	6		6	6	215
Total Positions	6		6	6	

The above position requires insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

None.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

None.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2023-24 Estimated Revenue**

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:				
	not applicable	0		
	** Total Revenue (Section II)	0		
	*** Total Appropriation (Section III)		92,345	

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUNDS
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Attorney III Band 216	Attorney III Band 218	2023-24 Requested	2023-24 Recommend	2023-24 Approved
	Personnel	<u>From</u>	<u>To</u>			
510100	Salaries & Wages - 6	503,441	576,395	72,954		
511112	FICA Cost	38,513	44,094	5,581		
511113	State Retirement	93,439	106,979	13,540		
511120	Insurance Fund Contribution - 6	46,800	46,800	0		
511130	Workers Compensation	1,863	2,133	270		
	* Total Personnel	684,056	776,401	92,345		
	Operating Expenses					
	* Total Operating			0		
	** Total Personnel & Operating			92,345		
	Capital					
	** Total Capital			0		
*** Total Budget Appropriation				92,345		

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Reclassification of Attorney Positions for Recruitment and Retention

Program:

Objective:

The Solicitor's Office is having difficulty recruiting new attorneys and retaining attorneys because our primary market competitors, both locally and Statewide, offer significantly more money to them than Lexington County. The South Carolina Commission on Prosecution Coordination (SCCPC) prepared a South Carolina Assistant Solicitor Personnel and Retention Report for State legislators. SCCPC obtained salary information from various State agencies, along with salary information from all elected Solicitors in the State. The data is based on Fiscal Year 2021-22 salaries. The report consistently shows Lexington County's pay for attorneys at the bottom of the scale, as compared with similarly situated Solicitor offices. In Fiscal Year 2022-23, the State and some counties have taken additional steps to address their recruitment and retention problems by raising starting salaries, and adjusting current attorney salaries. Some of these pay adjustments were in addition to cost of living increases given at the beginning of the fiscal year. These State and county increases are more than the cost of living, merit and retention payments from the State and Local Fiscal Recovery Fund that Lexington County provided in Fiscal Year 2022-23. What Lexington County provided had a positive effect; however, the increased salaries being offered by other Solicitor offices and State agencies are luring prosecutors from Lexington County. We are at a crisis point of losing more talented prosecutors to other circuits and State agencies. In December 2022, two experienced prosecutors (Attorney II and Attorney III) resigned their Lexington County positions to accept employment with State agencies making significantly more money. Each expressed a desire to stay with our Lexington office; however, the significant difference in salary was the deciding factor to leave. The charts below show how Lexington County compares to both State agencies and other Solicitor offices relative to attorney compensation.

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Chart data is based on Fiscal Year 2021-22 data and does not reflect state and county adjustments made during Fiscal Year 2022-23.

Chart 1 – Starting Attorney Salaries of Lexington County vs similar size counties



Chart 2 – Average salaries of Lexington County vs similar size counties with Less than 5 Years of Experience

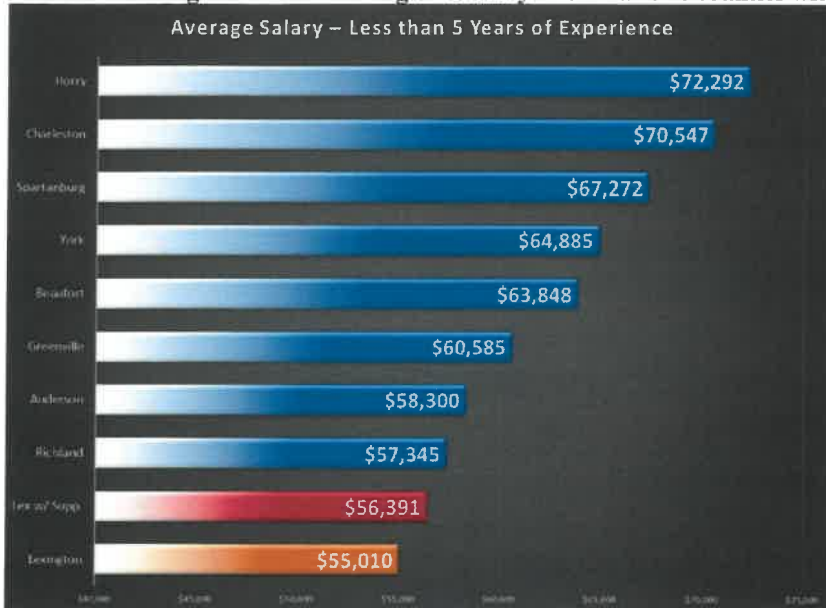


Chart 3 - Average salaries of Lexington County vs similar size counties with 5 to 9 Years of Experience

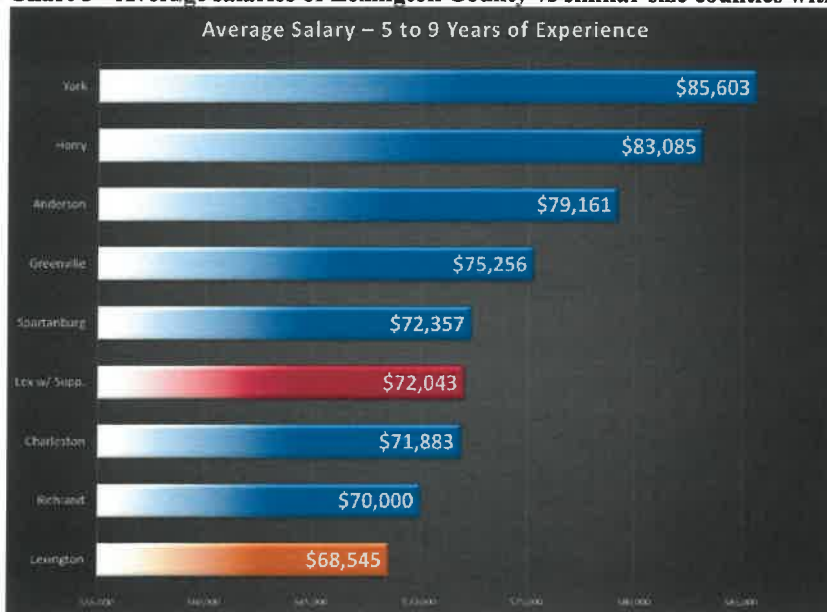


Chart 4 - Average salaries of Lexington County vs similar size counties with 10 to 14 Years of Experience



Chart 7 - Average salaries of Lexington County vs similar size counties with 15 to 19 Years of Experience

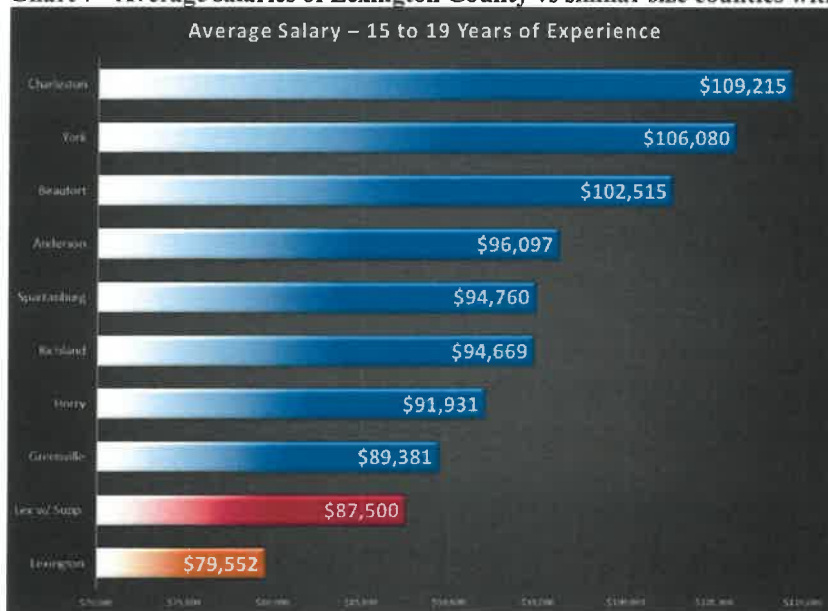
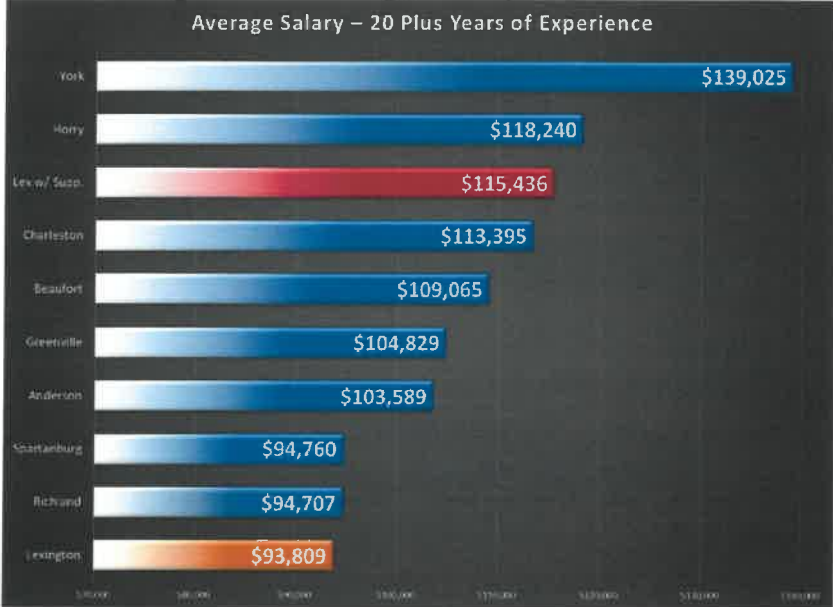


Chart 8- Average salaries of Lexington County vs similar size counties with 20 Plus Years of Experience



SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Band</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
Attorney III	6		6	6	218
Total Positions	6		6	6	

The above position requires insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

None.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

None.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2023-24 Estimated Revenue**

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:				
	not applicable	0		
	** Total Revenue (Section II)	0		
	*** Total Appropriation (Section III)		58,851	

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUNDS
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Deputy Solicitor Band 216	Deputy Solicitor Band 219	2023-24 Requested	2023-24 Recommend	2023-24 Approved
	Personnel	<u>From</u>	<u>To</u>			
510100	Salaries & Wages - 2	206,587	253,080	46,493		
511112	FICA Cost	15,804	19,361	3,557		
511113	State Retirement	38,343	46,972	8,629		
511120	Insurance Fund Contribution - 2	15,600	15,600	0		
511130	Workers Compensation	764	936	172		
	* Total Personnel	277,098	335,949	58,851		
	Operating Expenses					
	* Total Operating			0		
	** Total Personnel & Operating			58,851		
	Capital					
	** Total Capital			0		
*** Total Budget Appropriation				58,851		

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Reclassification of Attorney Positions for Recruitment and Retention

Program:

Objective:

The Solicitor's Office is having difficulty recruiting new attorneys and retaining attorneys because our primary market competitors, both locally and Statewide, offer significantly more money to them than Lexington County. The South Carolina Commission on Prosecution Coordination (SCCPC) prepared a South Carolina Assistant Solicitor Personnel and Retention Report for State legislators. SCCPC obtained salary information from various State agencies, along with salary information from all elected Solicitors in the State. The data is based on Fiscal Year 2021-22 salaries. The report consistently shows Lexington County's pay for attorneys at the bottom of the scale, as compared with similarly situated Solicitor offices. In Fiscal Year 2022-23, the State and some counties have taken additional steps to address their recruitment and retention problems by raising starting salaries, and adjusting current attorney salaries. Some of these pay adjustments were in addition to cost of living increases given at the beginning of the fiscal year. These State and county increases are more than the cost of living, merit and retention payments from the State and Local Fiscal Recovery Fund that Lexington County provided in Fiscal Year 2022-23. What Lexington County provided had a positive effect; however, the increased salaries being offered by other Solicitor offices and State agencies are luring prosecutors from Lexington County. We are at a crisis point of losing more talented prosecutors to other circuits and State agencies. In December 2022, two experienced prosecutors (Attorney II and Attorney III) resigned their Lexington County positions to accept employment with State agencies making significantly more money. Each expressed a desire to stay with our Lexington office; however, the significant difference in salary was the deciding factor to leave. The charts below show how Lexington County compares to both State agencies and other Solicitor offices relative to attorney compensation.

Solicitors are permitted to supplement attorney salaries using money allocated to them by the State. The comparison charts show Lexington County attorney average salaries solely by Lexington County pay (orange bar) and Lexington County pay with State supplementation (red bar). Salary comparison is based on the SCCPC's South Carolina Assistant Solicitor Personnel and Retention Report. Solicitor Hubbard spoke with other Solicitors concerning their average salaries reported to SCCPC and discovered that most Solicitors did not disclose some or all of their attorney supplements. Therefore, the disparity of pay between the Lexington County Solicitor's Office prosecutors and other Solicitor offices is greater than reflected in the charts, as Solicitor Hubbard reported ALL salary supplementation.

Four critical changes have occurred since the passage of Fiscal Year 2022-23 budgets by the Lexington County Council.

1. In July 2022, Court Administration's law clerk's beginning pay was increased to \$60,000. Law clerk positions require no experience and no bar license. Additionally, clerks are allowed to prepare for the bar exam while working.
2. Richland County raised the starting salary of new attorneys to \$62,000, effective January 2023.
3. Richland County adjusted ALL attorney salaries based on the \$62,000 starting pay, effective January 2023.
4. Lexington County's settlement with the ACLU added new misdemeanor Public Defender attorneys, with a starting salary of \$60,000.

Lexington County’s Attorney I and Attorney II starting pay is \$53,043.18 and \$56,755.94. The aforementioned changes have had a significant negative impact on the morale of our attorneys. The 11th Circuit Solicitor’s Office has consistently ranked first or second by Court Administration statewide in moving its criminal docket, while convicting career and violent criminals, either by trial or plea. Lexington County prosecutors are consistently recruited by other Solicitor’s Offices, State agencies, and private law firms due to their professional development. Without competitive salaries, the Lexington County Solicitor’s Office will continue to hire, train and then lose attorneys to our competitors. If this continues, our office will be unable to sustain the success that Lexington County residents expect and deserve that significantly contributes to the safety and welfare of the county.

This request is to reclassify the Solicitor’s Office attorney pay bands so Lexington County salary compensation is more competitive with similarly situated counties. This reclassification will not alter the need for the Solicitor to supplement salaries for Lexington County prosecutors. While this request makes attorney salaries more competitive, Lexington County will continue to rank on the lower tier of the spectrum as compared with our competitors. Solicitor Hubbard is committed to hiring, training and retaining the best prosecutors in South Carolina to sustain long-term success. He is committed to public safety by hiring and developing career prosecutors, while identifying and holding accountable the most dangerous individuals who pose the greatest threat to Lexington County and the 11th Judicial Circuit. This cannot happen without Council’s support and approval of this budgetary need.

Chart data is based on Fiscal Year 2021-22 data and does not reflect state and county adjustments made during Fiscal Year 2022-23.

Chart 1 – Starting Attorney Salaries of Lexington County vs similar size counties



Chart 2 – Average salaries of Lexington County vs similar size counties with Less than 5 Years of Experience



Chart 3 - Average salaries of Lexington County vs similar size counties with 5 to 9 Years of Experience



Chart 4 - Average salaries of Lexington County vs similar size counties with 10 to 14 Years of Experience



Chart 7 - Average salaries of Lexington County vs similar size counties with 15 to 19 Years of Experience

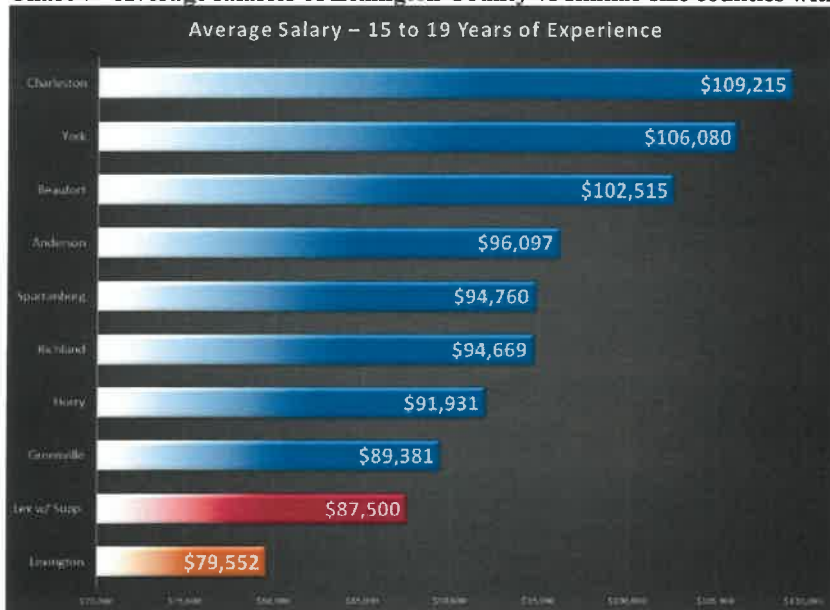
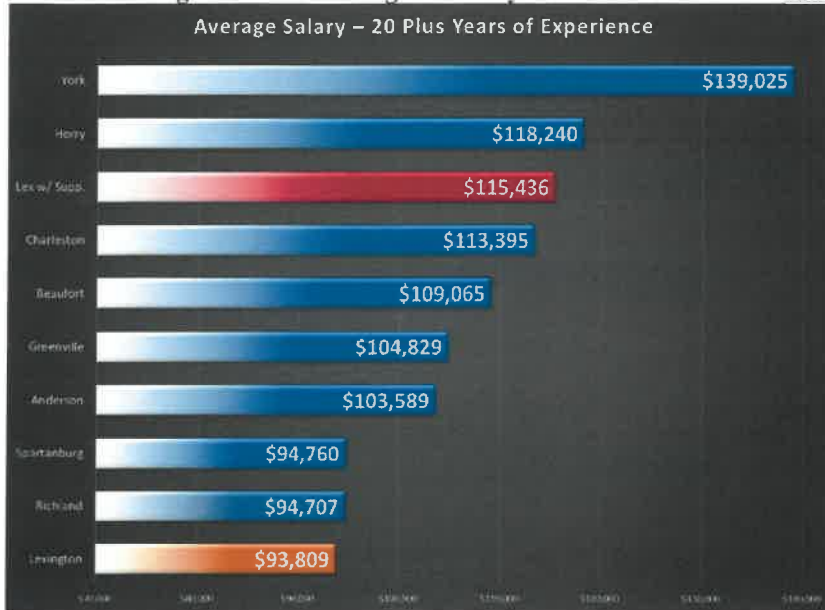


Chart 8- Average salaries of Lexington County vs similar size counties with 20 Plus Years of Experience



SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Band</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
Deputy Solicitor	2		2	2	219
Total Positions	2		2	2	

The above position requires insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

None.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

None.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2023-24 Estimated Revenue**

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Requested 2023-24	Recommend 2023-24	Approved 2023-24
	Revenues:			
	not applicable	0		
	** Total Revenue (Section II)	0		
	*** Total Appropriation (Section III)		27,484	

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUNDS
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Senior Deputy Solicitor Band 217	Senior Deputy Solicitor Band 220	2023-24 Requested	2023-24 Recommend	2023-24 Approved
	Personnel	From	To			
510100	Salaries & Wages - 1	96,491	118,204	21,713		
511112	FICA Cost	7,382	9,043	1,661		
511113	State Retirement	17,909	21,939	4,030		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	357	437	80		
	* Total Personnel	129,939	157,423	27,484		
	Operating Expenses					
	* Total Operating			0		
	** Total Personnel & Operating			27,484		
	Capital					
	** Total Capital			0		
	*** Total Budget Appropriation			27,484		

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Reclassification of Attorney Positions for Recruitment and Retention

Program:

Objective:

The Solicitor's Office is having difficulty recruiting new attorneys and retaining attorneys because our primary market competitors, both locally and Statewide, offer significantly more money to them than Lexington County. The South Carolina Commission on Prosecution Coordination (SCCPC) prepared a South Carolina Assistant Solicitor Personnel and Retention Report for State legislators. SCCPC obtained salary information from various State agencies, along with salary information from all elected Solicitors in the State. The data is based on Fiscal Year 2021-22 salaries. The report consistently shows Lexington County's pay for attorneys at the bottom of the scale, as compared with similarly situated Solicitor offices. In Fiscal Year 2022-23, the State and some counties have taken additional steps to address their recruitment and retention problems by raising starting salaries, and adjusting current attorney salaries. Some of these pay adjustments were in addition to cost of living increases given at the beginning of the fiscal year. These State and county increases are more than the cost of living, merit and retention payments from the State and Local Fiscal Recovery Fund that Lexington County provided in Fiscal Year 2022-23. What Lexington County provided had a positive effect; however, the increased salaries being offered by other Solicitor offices and State agencies are luring prosecutors from Lexington County. We are at a crisis point of losing more talented prosecutors to other circuits and State agencies. In December 2022, two experienced prosecutors (Attorney II and Attorney III) resigned their Lexington County positions to accept employment with State agencies making significantly more money. Each expressed a desire to stay with our Lexington office; however, the significant difference in salary was the deciding factor to leave. The charts below show how Lexington County compares to both State agencies and other Solicitor offices relative to attorney compensation.

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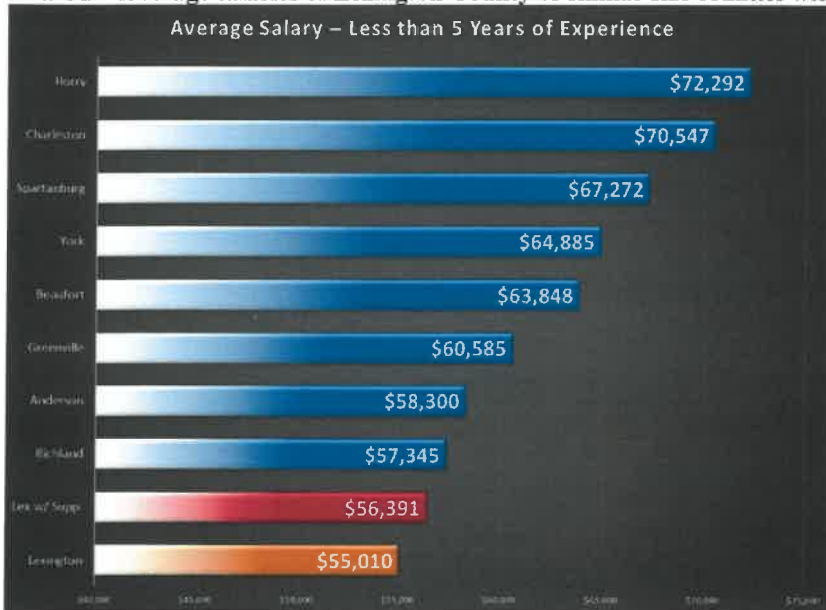


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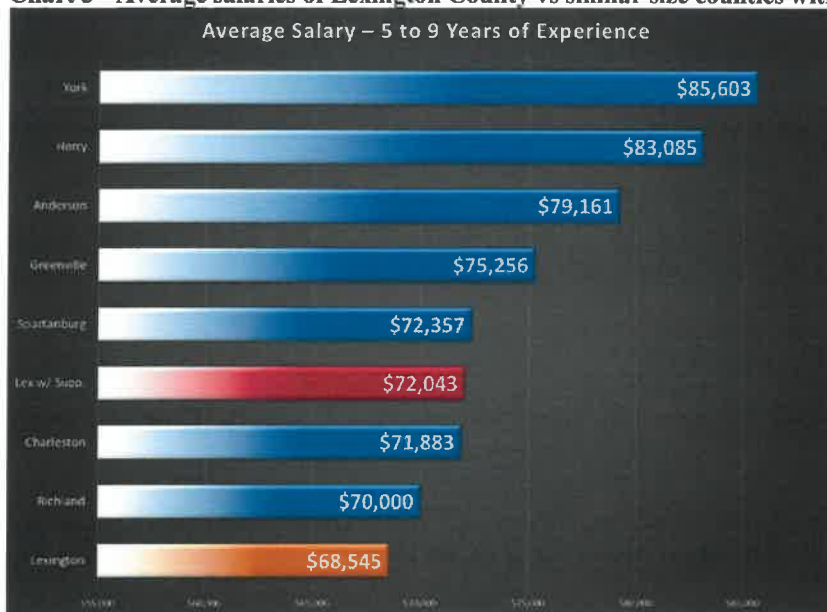


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Chart 7 - Average salaries of Lexington County vs similar size counties with 15 to 19 Years of Experience

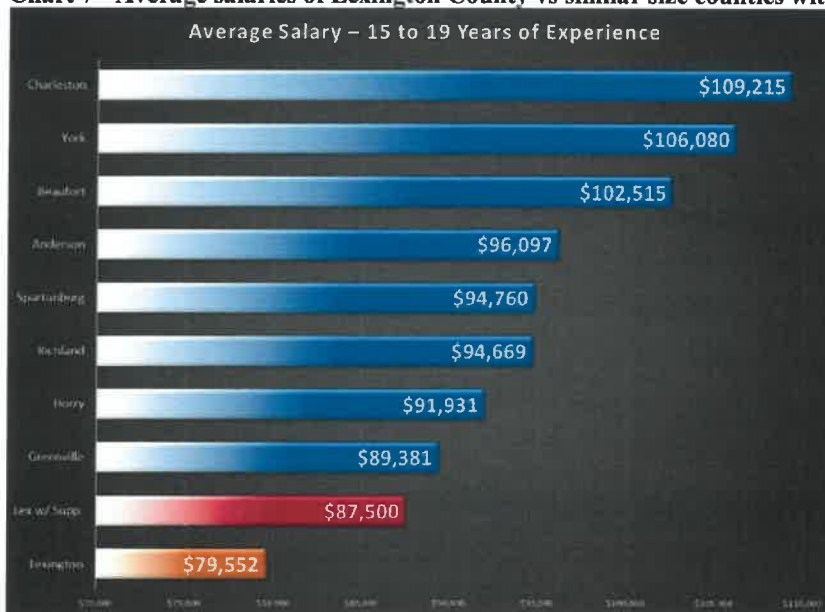
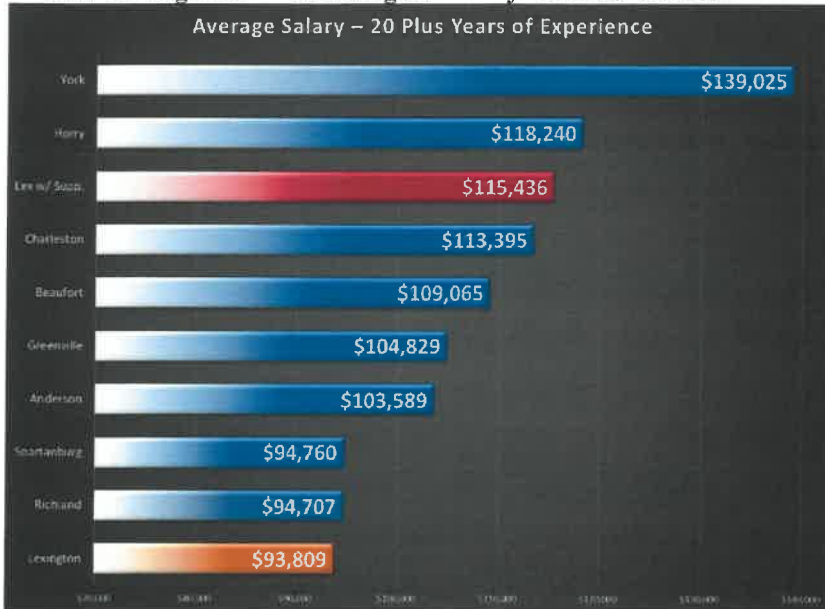


Chart 8- Average salaries of Lexington County vs similar size counties with 20 Plus Years of Experience



SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Senior Deputy Solicitor	1		1	1	220
Total Positions	1		1	1	

The above position requires insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

None.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

None.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520502 Legal Services (Extradition)	16,352	20,149	12,500	12,500		
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304		
524000 Building Insurance	4,311	4,311	4,311	4,311		
525000 Telephone - Circuit Judges	2,776	1,388	2,780	2,780		
525389 Utilities - Judicial Center	72,508	45,559	80,000	80,000		
* Total Operating	223,251	135,059	226,895	226,895	0	0
** Total Personnel & Operating	223,251	135,059	226,895	226,895	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	223,251	135,059	226,895	226,895	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 11	508,558	262,361	538,041	553,360		
510101 State Supplement	1,226	631	1,219	1,500		
510199 Special Overtime	10,245	0	0	0		
510200 Overtime	0	7,982	25,000	35,000		
510300 Part Time - 2 (.625 - FTE)	28,966	17,068	52,988	53,800		
511112 FICA Cost	39,777	20,966	46,072	46,448		
511113 State Retirement	18,058	9,990	7,106	20,000		
511114 Police Retirement	78,554	41,766	113,705	128,961		
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130 Workers Compensation	14,895	7,268	15,300	21,010		
511131 S.C. Unemployment	0	0	0	0		
511214 Police Retirement - Retiree	0	0	0	0		
519999 Personal Contingency	0	0	0	0		
* Total Personnel	786,079	410,932	885,231	945,879	0	0
Operating Expenses						
520103 Landscape/Grounds Maintenance	3,600	1,400	3,500	4,000		
520200 Contracted Services	147,410	59,583	146,500	205,100		
520233 Towing Service	0	0	450	900		
520248 Alarm Monitoring and Maintenance	765	765	765	765		
520300 Professional Services	340,106	73,100	350,000	578,000		
520302 Drug Testing Services	0	0	250	520		
520305 Infectious Disease Services	0	0	750	1,000		
520307 Accreditation Services	600	3,000	4,000	3,000		
520316 DNA Testing	450	0	2,500	4,000		
520700 Technical Services	0	0	0	0		
520702 Technical Currency & Support	7,437	7,717	7,776	11,326		
520800 Outside Printing	813	0	1,000	1,400		
521000 Office Supplies	2,765	2,788	4,000	5,400		
521100 Duplicating	2,439	782	3,000	3,000		
521200 Operating Supplies	6,939	44	11,562	20,000		
522000 Building Repairs & Maintenance	46	32	1,500	5,000		
522200 Small Equipment Repairs & Maintenance	0	539	1,000	1,000		
522300 Vehicle Repairs & Maintenance	4,033	4,337	6,000	7,800		
522301 Vehicle Repairs - Insurance/Other	0	0	0	0		
523110 Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944		
524000 Building Insurance	480	480	495	495		
524100 Vehicle Insurance - 5	6,765	6,150	7,995	3,075		
524101 Comprehensive Insurance - 8	0	0	3,795	1,800		
524201 General Tort Liability Insurance	2,912	3,058	3,058	3,211		
524202 Surety Bonds	100	100	0	225		
525000 Telephone	1,711	733	1,932	1,715		
525004 WAN Service Charges - 9	493	276	325	560		
525021 Smart Phone Charges - 13	8,957	3,798	10,000	10,000		
525030 800 MHz Radio Service Charges - 10	9,035	2,406	8,283	8,283		
525031 800 MHz Radio Maint. Charges - 0	0	0	606	0		
525041 E-mail Service Charges - 14	1,817	871	1,806	1,806		
525100 Postage	736	272	1,500	1,500		
525210 Conference, Meeting & Training Expense	11,850	5,910	12,000	20,000		
525230 Subscriptions, Dues, & Books	977	240	4,000	6,000		
525240 Personal Mileage Reimbursement	0	0	100	500		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Coroner is the judicial constitutional officer pursuant to section 21 Article V of the South Carolina Constitution 1895. Chapter 4 of Title 17 sets forth the laws which govern the Coroner.

The Coroner's primary duty is to investigate deaths in order to determine the cause and manner of death. Section 17-5-530 sets forth the deaths that the Coroner must investigate based on the circumstances surrounding each death. The Coroner, or his or her designee, will secure and photograph the scene of the death, gather statements from witnesses, cooperate with law enforcement, collect and preserve personal property, and collect and preserve evidence following Chapter 28 of Title 17, Post DNA Testing and Preservation of Evidence.

The Coroner will contact the next of kin and will supervise the removal of bodies, coordinate with law enforcement and pathologists to schedule autopsies, communicate with families, funeral homes, insurance companies, etc. The Coroner, or his or her designee, will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, and other agencies. The Coroner or designee will provide and distribute public health information, maintain official records of the Coroner's Office, and disseminate information needed by other agencies and the public.

The Coroner may, under Chapter 7 of Title 17, order an inquest in to a casual or violent death. The Coroner may strike a jury and summon witnesses or issue warrants or render verdicts. Effective March 1, 2011, Section 17-5-115, a person appointed by a Coroner to the position of Deputy Coroner may, at the discretion of the Coroner, attend the South Carolina Criminal Justice Academy to be trained and certified as a Class III law enforcement officer.

Program:

Objectives:

The primary objective of the Coroner's Office is to determine the cause and manner of death through the completion of thorough, respectful, and professional investigations. We also endeavor to be the ambassadors of all decedents for whom we are responsible and extended to their loved ones unparalleled compassion and commitment.

In accordance with the South Carolina Code of Laws, certain deaths must be reported to the appropriate Coroner's Office so that an inquiry into the cause and manner of death may be initiated immediately. The specific types of deaths that are required to be reported and investigated include any that occur:

- When unattended by a physician;
- In any suspicious or unusual manner;
- When in apparent good health;
- As a result of violence;
- As a result of an apparent suicide;
- While an inmate of a penal or correctional institution;
- As a result of stillbirth when unattended by a physician; or
- In a health care facility, as defined in Section 44-7-130(10) other than nursing homes, within twenty-four (24) hours of entering a health care facility or within twenty-four (24) hours after having undergone an invasive surgical procedure at a health care facility.

The Coroner shall make an immediate inquiry into the cause and manner of death; all findings must be thoroughly documented.

Additional responsibilities of the Coroner's Office include:

- Notifying a decedent's next-of-kin of the death, performance, and findings of an autopsy;
- Ordering autopsies when required or needed;
- Reporting certain deaths of vulnerable adults;
- Certification of cause of death on death certificates;
- Ordering autopsies when required or needed;
- Release and disposition of unidentified dead bodies;
- Notifying residents of the county that a loved one has died in another jurisdiction; and
- Issuance of cremation permits

This is a summary of the duties performed by the Coroner and his or her designees, but it is not all-inclusive. It also does not account for the constant communication with law enforcement, other agencies, families, funeral home, pathologists, physicians, other medical professionals, attorneys, insurance companies, etc.

Service Standards:

All duties of the Coroner must be carried out promptly and thoroughly. Death Investigations, as well as all related communications and services, are time-sensitive.

SERVICE LEVELS

Service Level Indicators:	<u>Actual</u> FY 20/21	<u>Actual</u> FY 21/22	<u>Estimated</u> FY 22/23	<u>Projected</u> FY 23/24
Full Death Investigations	769	848	870	900
Limited Death Investigations	2,437	2,590	2,750	3,000
Cremation Permits Issued	1,748	2,018	2,200	2,400
Notifications for other Jurisdictions	11	13	20	30
Indigent Cremations	30	19	30	35
Total Death Investigations	3,206	3,438	3,620	3,900
Total Additional Services	1,789	2,050	2,250	2,465

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner’s Fees

\$95,000

Revenue generated from cremation permits are based on the number of cremation permits issued during a 12-month period at the rate of \$50.00 per permit. From July 1, 2022 through June 30, 2023, revenue in the amount of \$93,700 is anticipated. It is typical for our office to receive ten (10) requests for cremation permits most days, and demographic and vital information from the funeral home and input that information into our database. The permit form is then completed, faxed to the appropriate funeral home, and filed at our office.

Due to affordability when compared to traditional burial services, the number of cremations continues to increase steadily. Cremation permit fees are included by funeral homes in the total cost of services, which generally ranges from \$1,200 to \$2,200, for a direct cremation, per decedent. Cremation as a means of final disposition is projected to continue increasing.

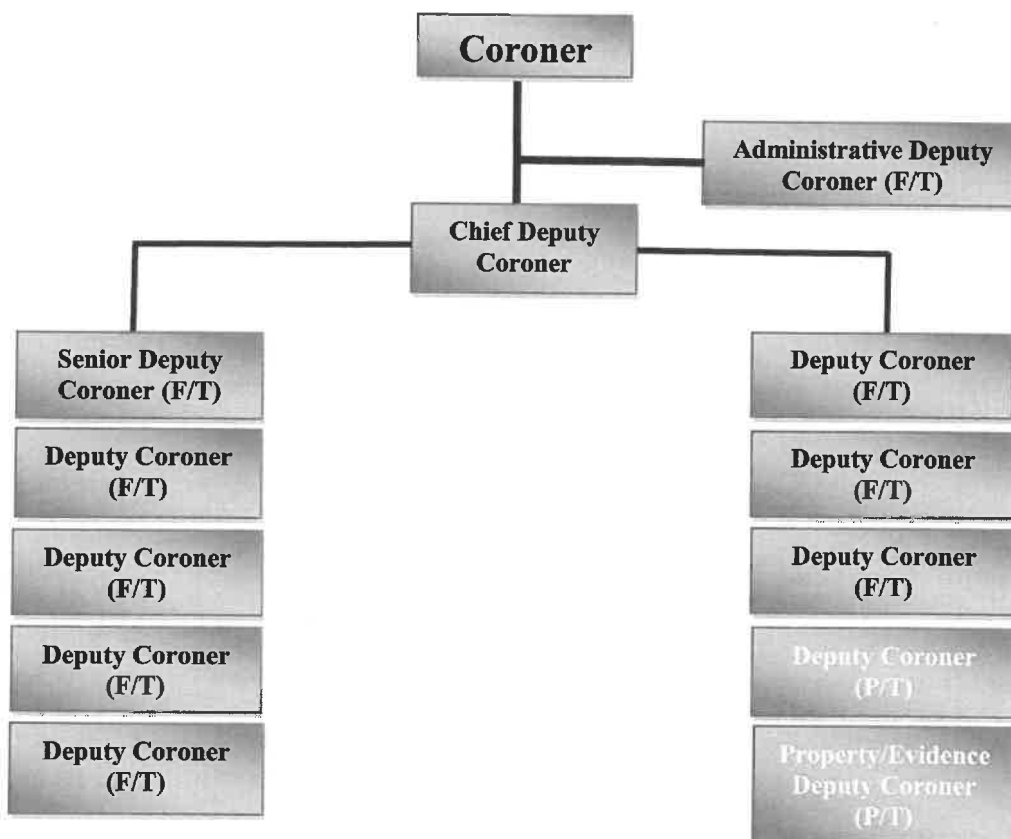
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	212
Admin. Deputy Coroner (F/T)	1	1		1	108
Senior Deputy Coroner (F/T)	1	1		1	111
Deputy Coroner (F/T)	7	7		7	110
Deputy Coroner (P/T)	2	1.26		1.26	110
	13	12.26		12.26	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPE / GROUNDS MAINTENANCE **\$4,000**

Lawn maintenance at the county cemetery is provided by Fat Rat's Landscaping and Lawn Service. Once per month from November – February, and twice per month from March – October; 20 times annually at \$200 each is \$3,500.

520200 – CONTRACTED SERVICES **\$205,100**

Palmetto Mortuary Transport completed 706 calls for service in the 2022 calendar year, which totaled \$143,511. That total included transports from residences/scenes, as well as transport services to MUSC. Most families have not yet selected a funeral home to hand final arrangements at the time of their loved one's death, which inhibits us from releasing them directly to a funeral home. We are also unable to release decedents directly to funeral homes when an autopsy, toxicology testing, or extensive medical review is required. More importantly, deaths of any unnatural manner require an autopsy to be conducted prior to the release of the body to a funeral home, and the number of these deaths (i.e. accidental, suicide, homicide, undetermined) has increased. Although the total number of deaths from 2021 to 2022 was lower, the total number of scene/residential responses was higher; this is expected to continue to increase each year. We anticipate the total number of deaths annually, and the number of deaths requiring forensic autopsies at MUSC and non-forensic autopsies at LMC will also increase.

520233 – TOWING SERVICE **\$375**

5 vehicles @ \$75 each for county towing service in the event that any Coroner's Office vehicle should experience mechanical issues, etc., and require towing. The towing of all decedent's vehicles in cases when our office must secure those vehicles are now being handled privately, and the families are responsible for picking up the vehicles from the tow service.

520248 – ALARM MONITORING AND MAINTENANCE **\$765**

Lowman Communications security monitoring: 12 months at \$63.75 per month = \$765

520300 – PROFESSIONAL SERVICES **\$578,000**

In order to avoid an autopsy or any postmortem examination/testing, a decedent must have extensive, as well as, well documented medical history. As the number of deaths continues to rise, the number of cases in which an autopsy is necessary to determine the cause and manner of death, which is our legal obligation, will also increase.

\$294,000

During the 2022 calendar year, Pathology Associates of Lexington completed a total of 255 autopsies for Lexington County. Within the first half of the current fiscal year, Pathology Associates of Lexington performed 88 autopsies for our office. The fee, which was \$1,000 per autopsy, will now be increased to \$1,030 per autopsy. We are budgeting for 285 autopsies at \$1,030 each.

\$173,000

Forensic autopsies were required in 90 cases in the 2022 calendar year; 43 were performed during the first half of the current fiscal year. MUSC Department of Pathology and Laboratory Medicine is the only facility available to us for forensic autopsies, which are necessary in cases involving decomposition, suspicious deaths, homicides, etc. Richland will only complete our forensic autopsies if they do all of our autopsies, and this would not be cost-effective. MUSC's fee is \$1,400 per autopsy with additional charges for x-rays; we are budgeting for 115 autopsies at \$1,400 each.

\$111,000

Contract with Lexington Medical Center lab to pay for lab fees related to any and all cases. There is no contract in place for this provider. No fee arrangement is in place, nor have there ever been set fees. We are budgeting based on recent and past charges. We anticipate the number of cases requiring toxicology testing to continue to rise due to the national opioid epidemic as well as the continued rise in total deaths.

520302 – DRUG TESTING **\$520**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **\$1,000**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and titers.

520307 – ACCREDITATION SERVICES **\$3,000**

Our accreditation from the International Association of Coroners & Medical Examiners (IACME) requires an annual fee, which is based on the population of the county.

520316 – DNA TESTING **\$4,000**

DNA testing is utilized in cases when the decedent cannot be identified by any other means. DNA testing is \$1,000 per case. We have in the past investigated several cases in which the decedent was skeletonized, or nearly skeletonized, as well as some involving remains that were so severely burned that DNA was necessary to make a positive identification.

520702 – TECHNICAL CURRENCY & SUPPORT **\$11,326**

The annual fee for MDILog, the case management system that we use is \$5,976. The Lexis-Nexis (Accurint) fee is 12 months @ \$150 per month = \$1,800 annually. We continue to research additional resources for the purpose of identifying and locating next of kin; however, Lexis-Nexis remains our best option and is a valuable asset. A quote provided by Comporium to Technology Services for prox-card system to be moved and installed to Windows10 on desktop; \$ 3,550.

521000 – OUTSIDE PRINTING **\$1,400**

With the requested funds, we would like to obtain more durable, professional copies of our annual report, training manual, updated policies and procedures manual, as well as business cards for employees.

521000 – OFFICE SUPPLIES **\$5,400**

To purchase office supplies such as pamphlets, condolence cards, file folders, paper supplies, pens, pencils, ribbons, toner cartridges, letterhead, binders, notebooks, etc.

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

This account covers copier machine duplicating and faxing of administrative and public information. The number of

subpoenas, requests for documents (FOIA, Outside Agencies), etc. continues to increase.

Nearly all other Coroner’s offices in the state maintain and enforce a fee schedule for duplicating, which generates a considerable amount of revenue. These charges would not impact the families of the deceased, as they would only apply to attorneys handling lawsuits, insurance companies, etc.

Handbooks and training resources require regular updating and reprinting in order to complete sufficient training and maintain compliance with accreditation standards.

521200 – OPERATING SUPPLIES

\$20,000

Many of these items are necessary for the safety of personnel, who are regularly exposed to biohazards, and these items are unfortunately not reusable. It is important that we have an adequate supply of all equipment, particularly safety equipment, in the event of a mass fatality situation. Some items should be kept on hand, or at least be readily available to all investigative personnel in order to conduct professional and thorough death investigations, document scenes and bodies as required, preserve any potential evidence, and ensure that decedents are shielded from public view. The remaining items are necessary to respectfully transport decedents, dispose of a portion of the large number of medications that we obtain from death scenes, and securely package and store the property of decedents for which this office is responsible. Extra precautions, related to PPE and cleaning of equipment, are necessary due to COVID-19, influenza A & B, bed bugs, insect infestations, etc.

Cot cover for stretchers (\$195) to respectfully cover decedents from public view while transporting (2)	\$390
32 GB camera memory cards \$35 per pack of 5 (8)	\$280
16 GB camera memory cards \$78 per pack of 10 (4)	\$624
8 GB camera memory cards \$57 per pack of 10 (4)	\$228
Flat white sheets for body removal \$220 per pack of 24 (4)	\$880
Odoban disinfectant spray \$17 per gallon (10)	\$170
Nitrile gloves \$15 per carton of 100 (100 split between S, M, L, XL)	\$1,500
Totes to preserve evidence and prevent contamination, \$80 per set of 4 (4)	\$320
Half-face reusable respirators \$37 each (5)	\$185
Dust respirators \$20 per carton of 10 (4)	\$80
Protective coveralls \$180 per box of 25 (10)	\$1,800
Evidence tape \$20 per roll (10)	\$200
Waterproof boot covers \$18 per pair of 25 (10)	\$180
Skid-resistant boot covers \$150 per carton of 150 (3)	\$450
Face mask \$7 per carton of 50 (12)	\$84
Body bag seals (red) for completion of autopsy \$34 per case of 100 (5)	\$500
Breathable security bags for personal effects/evidence \$143 per pack of 25 (4)	\$572
AA batteries for camera flash units and other equipment \$32 per case (12)	\$384
AAA batteries for various equipment \$20 per case (5)	\$100
Biohazard bags \$59 per carton of 200 (2)	\$118
Antimicrobial hand wipes, 80 per pack, \$18 (12)	\$216
Respirator cartridge/filter \$32 per pair (10)	\$320
Extra-large collapsible scene screens \$1,995 (2)	\$3,990
Disposable stretcher sheets \$38 per case (3)	\$114
Photo documentation kits (rulers, scales, measuring tape, etc.) \$123 (6)	\$738
Deterra multi-purpose medication deactivator \$ 70 per 2.5-gallon container (10)	\$700
Water retrieval body bags \$49 per bag (25)	\$1,225
Body bags for transporting the decedent to the morgue \$108 per carton of 5 (25)	\$2,700
ID bands for body identification \$100 per box (3)	\$300
Body bag seals \$200 per case (3)	\$600

522000 – BUILDING REPAIRS & MAINTENANCE **\$5,000**

These funds are for maintenance and repairs of the office building and morgue. The age of the building is requiring more maintenance and repairs.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,000**

These funds are for repairs of video equipment, cameras, etc.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$7,800**

Budgeting for 11 vehicles; a few of which are 8-9 years old.

523110 – BUILDING RENTAL – (IN-KIND) **\$27,944**

Coroner's building; 3,493 square feet.

524000 – BUILDING INSURANCE **\$495**

To cover the cost of allocated building insurance per schedule; 3% above the December 2022 expenditure.

524100 – VEHICLE INSURANCE - 5 **\$3,075**

Liability insurance for 5 vehicles at \$615 each.

524101 – VEHICLE COMPREHENSIVE & COLLISION INSURANCE - 8 **\$1,800**

Comprehensive and collision coverage for 8 vehicles; based on provided rates.

524201 – GENERAL TORT LIABILITY INSURANCE **\$3,211**

5% over the amount paid through December 2022, which was \$3,058.

524202 – SURETY BONDS **\$225**

The amount provided by the county; \$115 for the Coroner, and \$10 per FTE.

525000 – TELEPHONE **\$1,715**

Based upon the amount of expenditure of 21-22 as well as the amount paid halfway through the 22-23 fiscal year.

525004 – WAN SERVICE CHARGE **\$560**

Based upon the amount charged through December 2022.

525021 – SMARTPHONE CHARGES - 13 **\$10,000**

13 smartphones (each employee is issued a cell phone) with an average bill of \$773 per month.

525030 – 800MHz RADIO SERVICE CHARGES - 10 **\$8,283**

Based on the recommended budget for the 22-23 fiscal year.

525041 – E-MAIL SERVICE CHARGES - 14 **\$1,806**

14 email accounts @ \$10.75 each per month = 150.50/month x 12 = \$1,806.

525100 – POSTAGE **\$1,500**

Mailing of condolence cards, requested documents, and personal effects.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$20,000**

In addition to the extensive training that all new employees should receive, each employee is required to obtain a minimum of 16 hours of continuing education each calendar year as required by the South Carolina Coroner's Association. Our ability to send multiple employees to lengthy training conferences and courses has been hindered by fiscal and manpower concerns. The training opportunities available to those in the field of death investigation are becoming more common; however, few of them take place locally, making it necessary for employees to travel. Training is vital to each investigation, and we would like to be as prepared as possible to handle all scenarios.

Since the pandemic of COVID-19, we have since had to seek other alternatives to training options, including online courses. As training activities resume in person, it will be necessary to send more employees to those activities in order to compensate for the missed training that was beyond our control.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$6,000**

Annual dues are paid to SCCA, ABMDI, IAID, LCLEOA, SCLEOA, and IACME Accreditation. These memberships allow us to receive pertinent training at reduced rates, as well as maintain State Certification requirements.

It is imperative that we maintain current reference manuals and training books, some of which cost in excess of \$100. All of these materials are necessary to ensure that all employees receive the most updated information in order to perform the required task efficiently and to achieve ABMDI certification, which is imperative to maintaining IACME Accreditation. There are annual fees associated with ABMDI certification for each individual; many of our employees have recently obtained this certification, and the remaining employees are expected to become certified during the 23-24 fiscal year.

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

Employees do not currently use their personal vehicles for work-related calls or activities, but this is subject to change as circumstances dictate.

525250 – MOTOR POOL REIMBURSEMENT **\$550**

The County has been most gracious to our office by providing us with the required number of vehicles needed to ensure that all employees have a vehicle to drive to perform work-related duties. We do not currently have any motor pool vehicles assigned to the Coroner's Office, but we would likely require a spare vehicle if any of our assigned vehicles suffered mechanical issues.

525380 – UTILITIES – CORONER **\$12,000**

Anticipated costs based on average monthly bills over the previous 12 months.

525400 – GAS, FUEL, & OIL **\$31,000**

9,117 gallons of gasoline @ \$3.40 per gallon, which includes oil.

525405 – SMALL EQUIPMENT FUEL **\$200**

Fuel used for the cemetery auger.

525430 – EMERGENCY GENERATOR FUEL **\$300**

Fuel for the emergency generator to the morgue. Budgeting is based on the cost of previous invoices.

525600 – UNIFORMS & CLOTHING **\$13,000**

Due to the nature of our work, and the environments that we are exposed to, uniforms are permanently soiled very easily, requiring them to be replaced on a regular basis. Boots and belts also become excessively worn or contaminated over time. Budgeting for 13 employees @ \$1,000 each.

526500 – LICENSES & PERMITS **\$720**

Funds to be used to purchase death certificates for indigent decedents. The fee is \$12 per death certificate, and we are legally required to obtain one for each decedent from SC DHEC prior to cremation. We anticipate the cremations of 60 indigent decedents; 60 death certificates @ \$12 is \$720.

526600 – COURT FILING FEES **\$240**

Funds are used to cover the cost of probate, when necessary.

534101 – INDIGENT CREMATIONS **\$14,400**

The implementation of Accurint has enabled us to locate family members more easily, which has decreased the potential number of indigent cremations. However, the number of indigent decedents in Lexington County continues to increase rapidly. Cremation remains the most economic means of final disposition. 60 cremations @ \$240 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$3,500**

FILE CABINET FOR RECORD STORAGE (ADD'L) (3) **\$5,300**

Three (3) additional fire-proof file cabinets to accommodate the current and previous year of case files in the office. By IACME accreditation standards, five (5) years' worth of records are to be stored on-site.

WALK-THROUGH GATE AND SECURITY LIGHTS FOR CEMETERY **\$1,000**

A walk-through gate is a necessity as there is only one large gate (access for vehicles) at the cemetery. This gate cannot be locked and therefore, vehicles are constantly going into the cemetery at night and trashing the property. The walk-through gate would deter a lot of the problems that are currently happening and the vehicle gate could then be locked.

Security lights would also be a necessity as the cemetery does not have any light sources close by. The darkness allows people to access the property and do all kinds of activities without being easily seen. The security lights would deter people from hanging out at the cemetery at night drinking and trashing the property.

1 F5 LAPTOP – RPL **\$2,870**

Standard Rugged Laptop at \$2,627. MI7- Dell Latitude 5430 Rugged Dell Dock WD19S (Docking Station) at \$243.

FREEZER (MORGUE) CONDENSER- (RPL) **\$8,000**

Maintenance needed to morgue freezer. The price is based upon a quote provided by Perry's Refrigeration Service, LLC to building services. The current condenser is failing causing the breaker to constantly trip; this requires building service to be contacted and them to constantly come to the office.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

New Positions

Object Expenditure Code Classification	(2) Deputy Coroners Band 111	<i>BUDGET</i>		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel				
510100 Salaries & Wages - 2		85,654		
511112 FICA Cost		6,553		
511114 Police Retirement		34,091		
511120 Insurance Fund Contribution - 2		15,600		
511130 Workers Compensation		2,964		
* Total Personnel		144,862	0	0
Operating Expenses				
524100 Vehicle Insurance - 2		1,230		
524201 General Tort Liability Insurance		0		
525021 Smart Phone Charges - 2		1,440		
525041 E-mail Service Charges - 2		258		
* Total Operating		2,928	0	0
** Total Personnel & Operating		147,790	0	0
Capital				
(2) Vehicles		80,000		
(2) Laptop w/Docking Station		5,740		
(2) 800 MHz Radios		10,710		
** Total Capital		96,450	0	0
*** Total Budget Appropriation		244,240	0	0

NEW POSITION REQUEST

FULL-TIME DEPUTY CORONER (2)

244,247
~~\$243,010~~

The Lexington County Coroner's Office is requesting the establishment of two (2) full-time Deputy Coroner positions. As is required of all current Deputy Coroner's, the individual in this position would complete professional and thorough death investigations and effectively document all findings. The additional responsibilities outline in the current Deputy Coroner position description, such as follow-up investigations and communication with families, would also be required. The requested positions would provide the manpower needed to prevent shortages due to training events, sickness, vacations, minimize overtime, etc.

The law dictates that only the office of the Coroner has the authority to remove a body, making it necessary for a Deputy Coroner to respond to all death scenes in Lexington County. Death may occur at any place and time, and Deputy Coroners must be available twenty-four (24) hours per day, seven (7) days a week to respond to any location within the 758 square miles of Lexington County. The process involved with each death is time-consuming as it includes a thorough on-scene investigations with interviews and photography, removal of the decedent, and the completion of a detailed report. Depending on the circumstances, some deaths also require locating and notifying the next of kin, contacting physicians, preparing and sending subpoenas for medical records, and scheduling and attending an autopsy; all of which must be done in conjunction with coordinating with other agencies and maintaining communications with the next of kin. In the event of a violent death or multiple deaths at one location, the scene investigation alone may take twelve (12) or more hours to complete, and the time spent at the scene of a natural death averages two (2) to four (4) hours.

Death is unpredictable; therefore, the number of deaths that will occur in Lexington County over the course of the day or a year is unpredictable. Statistically, however, the number of deaths in the county has risen annually since 2012 just as the population of the county has risen. Based on U.S. Census Bureau information regarding the 2020 census to the 2021 census, a population growth of 6,146 or 2.09% was shown; the population growth between 2012 and 2021 is 30,269 or 10.62% population growth. The addition of two (2) Deputy Coroners would increase the efficiency of the office as the caseload and population continues to rise.

Richland County, who is larger in size compared to Lexington County, has a slightly higher call volume annually but has thirty-two (32) employees compared to our thirteen (13). As of January 26, 2023, Richland County Coroner's Office had three-hundred and two (302) cases compared to our two-hundred and seventy-seven (277) cases; a difference of twenty-four (24) calls.

Costs associated with the proposed new FT positions include:

Annual Salary	\$85,654
Annual FICA Cost	\$6,552.53
Annual Retirement (State & Police)	\$34,091
Annual Insurance Fund	\$15,600
Annual Worker's Compensation	\$2,963.63
Annual Vehicle Insurance	\$1,230
Annual Smart Phone Charges	\$1,440
Annual E-Mail Service Charges	\$258
New Vehicle	\$80,000
Laptop and Docking Station	\$5,740
APX6000 Radio	\$10,710

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

New Positions

Object Expenditure Code Classification	(1) P/T Deputy Coroners Band 111	<i>BUDGET</i>		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel				
510100 Salaries & Wages - 1		26,767		
511112 FICA Cost		2,048		
511114 Police Retirement		11,035		
511120 Insurance Fund Contribution - 1		0		
511130 Workers Compensation		961		
* Total Personnel		40,811	0	0
Operating Expenses				
524201 General Tort Liability Insurance		0		
525021 Smart Phone Charges - 1		720		
525041 E-mail Service Charges - 1		129		
* Total Operating		849	0	0
** Total Personnel & Operating		41,660	0	0
Capital				
(1) Laptop w/Docking Station		5,740		
(1) 800 MHz Radios		5,355		
** Total Capital		11,095	0	0
*** Total Budget Appropriation		52,755	0	0

NEW POSITION REQUEST

PART-TIME DEPUTY CORONER (1)

\$ 52,755

The Lexington County Coroner's Office is requesting the addition of the salaries and fringes for one (1) part-time Deputy Coroner to provide professional and standardization attention to death investigations and effectively discover and document his/her findings. This individual will, under occasional supervision, investigate violent, suspicious and/or sudden, unexpected deaths for the purpose of determining the cause and manner of death; identify bodies, provide safe conveyance of bodies to the morgue or other facilities; and notify families. They will perform related work as required and will report to the Coroner.

The Lexington County Coroner's Office is the primary response resource for death scene investigations within the 758 square miles of Lexington County. The office currently consists of the Coroner, Chief Deputy Coroner, eight (8) Deputy Coroner's, Administrative Deputy Coroner, Property/Evidence Deputy Coroner, and one (1) part-time Deputy Coroner. With the ever-increasing number of deaths in this county, additional staff members are needed to handle the resulting workload.

Costs associated with the proposed position include:

Annual Salary	\$ 26,767
Annual FICA Cost	\$ 2,048
Annual Retirement (State & Police)	\$ 11,035
Annual Worker's Compensation	\$ 961
Annual Smart Phone Charges	\$ 720
Annual E-Mail Service Charges	\$ 129
Laptop and Docking Station	\$ 5,740
APX6000 Radio	\$ 5,355

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Pay Grade Changes

Object Expenditure Code Classification	BUDGET		
	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel			
510100 Salaries & Wages	70,000		
511112 FICA Cost	5,355		
511114 Police Retirement	27,860		
511120 Insurance Fund Contribution	0		
511130 Workers Compensation	2,422		
* Total Personnel	105,637	0	0
Operating Expenses			
* Total Operating	0	0	0
** Total Personnel & Operating	105,637	0	0
Capital			
** Total Capital	0	0	0

Schedule:	Bands	Salaries	New Bands	Salaries	Difference
Coroner	Elected	96,511	Elected	106,511	10,000
Chief Deputy	212	58,648	213	68,648	10,000
Sr. Deputy Coroner	112	51,055	113	61,055	10,000
Forens. Deputy Coroner	111	45,153	112	55,153	10,000
Deputy Coroner	111	133,807	112	163,807	30,000
		<u>385,174</u>		<u>455,174</u>	<u>70,000</u>

***** Total Budget Appropriation** 105,637 0 0

REQUEST FOR PAY GRADE CHANGES

PAY GRADE CHANGES

\$105,637

We are requesting pay grade changes for the positions of Coroner, Chief Deputy Coroner, and five (5) Deputy Coroners. All positions at the Lexington County Coroner's Office require a combination of skills and qualifications that results in a limited number of proficient candidates. In order to recruit quality candidates and maintain a knowledgeable and qualified staff, while experiencing a steady increase in workload, a more competitive salary is essential.

Not only do we endure on a daily basis the type of stress and trauma that most of the population would choose to avoid, we do so with complete dedication. We give of ourselves in order to help others through tragic situations. Our commitment to the citizens of Lexington County is our primary motivation for professional improvement. It is important, however, that our compensation reflects our professional achievements and market value. Not only has that compensation been earned, but it would also be an investment in the future of Lexington County.

<u>Position</u>	<u>#of Positions</u>	<u>Current Grade & Salary</u>	<u>Proposed Grade & Salary</u>
Coroner	1	Elected \$ 96,511	Equivalent to 220 \$106,511
Chief Deputy	1	212 \$ 58,648	213 \$ 68,648
Sr. Deputy Coroner	1	112 \$ 51,055	113 \$ 61,055
Forens. Deputy Coroner	1	111 \$ 45,153	112 \$ 55,153
Deputy Coroner	1	111 \$ 46,061	112 \$ 56,061
Deputy Coroner	1	111 \$ 44,919	112 \$ 54,919
Deputy Coroner	1	111 \$ 42,827	112 \$ 52,827

Annual Salaries & Wages Increase	\$ 70,000
Annual FICA Increase	\$ 5,355
Annual Retirement Increase (State & Police)	\$ 27,860
Annual Workers Compensation Increase	\$ 2,422

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Operating Transfer:						
812619 Public Defender	785,614	287,277	1,149,106	1,149,106		
** Total Operating Transfer	785,614	287,277	1,149,106	1,149,106	0	0

*** Total Budget Appropriation	785,614	287,277	1,149,106	1,149,106	0	0
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 13	547,767	280,136	614,639	623,750		
510101 State Supplement	1,217	5,769	11,489	15,000		
510200 Overtime	2,005	10,444	0	0		
510300 Part Time - 1 (0.5 FTE)	14,168	1,358	16,638	14,508		
511112 FICA Cost	41,202	21,722	49,171	49,171		
511113 State Retirement	61,936	32,825	93,048	93,517		
511114 Police Retirement	(906)	(929)	23,198	23,198		
511120 Insurance Fund Contribution - 13	93,600	50,700	101,400	101,400		
511130 Workers Compensation	4,309	2,316	7,128	7,913		
511213 State Retirement - Retiree	10,363	5,533	0			
511214 Police Retirement - Retiree	20,208	11,530	0			
* Total Personnel	795,869	421,404	916,711	928,457	0	0
Operating Expenses						
520219 Water and Other Beverage	15	50	500	600		
520300 Professional Services	0	0	2,500	5,000		
520400 Advertising & Publicity	0	0	250	250		
520510 Interpreting Services	0	0	525	250		
520702 Technical Currency & Support	5,245	0	5,725	4,455		
521000 Office Supplies	10,667	4,802	10,000	19,027		
521100 Duplicating	(2,065)	(592)	813	1,350		
522200 Small Equipment Repairs & Maintenance	970	207	1,000	1,800		
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,592	14,796	29,592	29,604		
524000 Building Insurance	1,168	1,168	1,203	1,203		
524201 General Tort Liability Insurance	1,295	1,361	1,361	1,471		
524202 Surety Bonds - 12	0	0	0	0		
525000 Telephone	3,115	1,758	3,437	3,437		
525021 Smart Phone Charges - 2	793	539	1,560	1,320		
525041 E-mail Service Charges - 12	1,559	667	1,677	1,806		
525100 Postage	8,840	4,501	8,000	8,900		
525210 Conference, Meeting & Training Expense	1,988	686	3,300	3,580		
525230 Subscriptions, Dues, & Books	2,243	1,232	2,966	2,861		
525240 Personal Mileage Reimbursement	0	0	150	150		
525389 Utilities - Judicial Center	16,764	10,514	20,000	20,000		
537699 Cost of Copy Sales	0	968	0			
* Total Operating	82,189	42,657	94,559	107,064	0	0
** Total Personnel & Operating	878,058	464,061	1,011,270	1,035,521	0	0
Capital						
540000 Small Tools & Minor Equipment	35	108	300	2,030		
All Other Equipment	41,071	582	7,787	18,133		
** Total Capital	41,106	690	8,087	20,163	0	0
*** Total Budget Appropriation	919,164	464,751	1,019,357	1,055,684	0	0

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2023-24 Estimated Revenue

Fund: 1000
 Division: Judicial
 Organization: Probate Court

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							
431300	Estate Fees	504,239	718,867	685,000	_____		
431400	Marriage License Fees	28,237	29,714	29,000	_____		
431600	Micro-Film Copy Fees	97	53	53	_____		
437603	Copier Fees	13,386	19,419	18,000	_____		
** Total Revenue (Section II)		545,959	768,053	732,053	_____		
*** Total Appropriation (Section III)					1,055,684		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program:

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

Service Standards:

To provide services in a competent, dignified and timely manner.

SERVICE LEVELS

Service Level Indicators:	<u>Actual FY 19/20</u>	<u>Actual FY 20/21</u>	<u>Actual FY21/22</u>	<u>Actual 7/22 -12/22</u>	<u>Estimated/Projected FY 22/23 & 23/24</u>
Estates Opened	1728	2089	2245	1025	2050
Estates Re-opened	305	286	392	210	420
G/C Files Opened	125	123	125	67	134
Marriage Licenses	1754	1714	1802	894	1800
Mental Health Files	1432	1465	1398	800	1600

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

***7/1/22 through 12/31/22**

431300 – Estate Fees **\$371,070**

Fees for filing and estate fees that the public remits for estate cases and guardianship/conservatorship cases as required by state law.

431400 – Marriage License Fees **\$14,401**

Filing fees that the public remits for marriage licenses as required by state and local law. This amount has been increased from the average due to higher volume of marriage license application received in May and June.

431600 – Micro-Film Copy Fees **\$0**

Fees collected for micro-film copies. The primary micro-film printer is no longer operational and has been removed from the office. The secondary printer (currently the only printer) prints to the copier and the fees for that are included in the account for Copier Fees – 437603.

437603 – Copier Fees **\$10,129**

Fees collected from the public for copies.

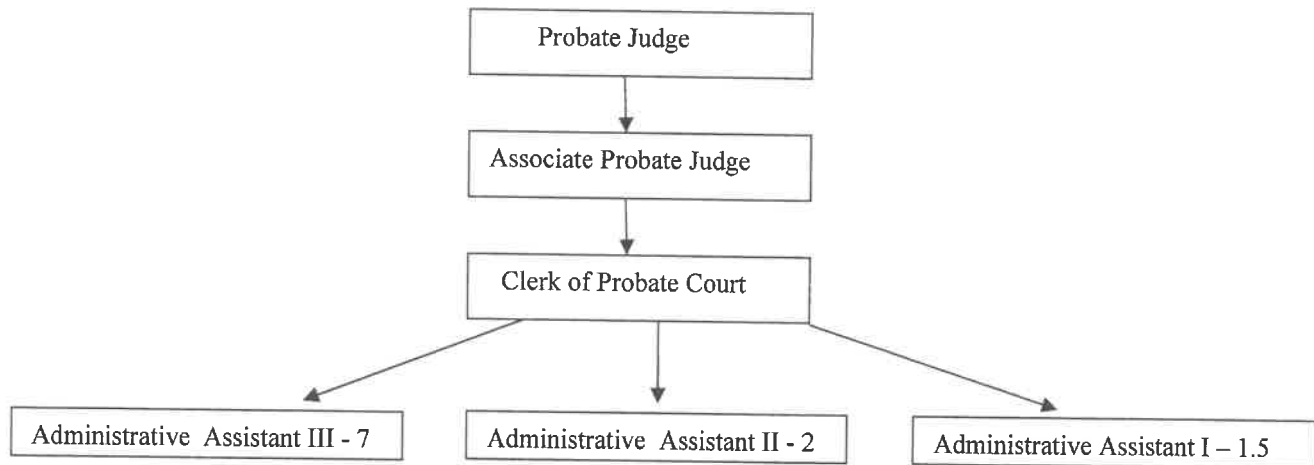
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	215
Clerk of Probate Court	1	1		1	208
Administrative Assistant III	7	7		7	107
Administrative Assistant II	2	2		2	106
Administrative Assistant I	1	1		1	105
Part-time Administrative Assistant I	.5	.5		.5	105
Total Positions	<u>13.5</u>	<u>13.5</u>		<u>13.5</u>	

All of these positions require insurance except for the part-time position.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520219 – WATER AND OTHER BEVERAGE SERVICES \$600

To have access to drinking water in our office. Without it the staff has had to use the public water fountains and/or the public breakroom (that is at times full of Pre-Trial Intervention clients). These options take staff away from the office and cause sanitary concerns to arise.

520300 - PROFESSIONAL SERVICES \$5,000

We had the Probate Court estate and guardianship/conservatorship records scanned so that digital records may be accessed instead of the physical files. The next step in this project is to establish a website (possibly for payment as is done in other counties) that allows outside access to the scanned documents. An additional scanner may be needed to keep up with the caseload.

520400 ADVERTISING \$250

For serving notice by publication upon persons in probate court proceedings as required by state law.

520510 INTERPRETING SERVICES \$250

For interpreting services for litigants as required by law.

520702 - TECHNICAL CURRENCY & SUPPORT \$4455

For renewal of service contract with ICON software for Probate Court software system - \$4,240.00.

For annual maintenance for Virtual Time Pro - \$95.00.

For annual iCal calendar software license - \$120.00

521000 - OFFICE SUPPLIES - \$19,027

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 - \$4.19 x 100 boxes + tax =	\$448
Laser printer toner cartridges- HPLJ 2727 (JE) (2 x \$75 + tax)	\$161
Laser printer toner cartridges – HP 400FP (JT) (2 x \$141 + tax)	\$302
Laser printer toner cartridges – CE255A (9 x \$88.22 + tax)	\$850
Laser printer toner cartridges – CF237A (3 x \$110 + tax)	\$354
Laser printer toner cartridge – HP147A (3 x \$173 + tax)	\$556
Laser printer toner cartridge – CE 390A (JC) (3 x \$104 + tax)	\$334
Custom Estate Folders (2400 folders \$4,128 + tax) *** Vendor has already Informed us that the price will be higher in Oct/Nov due to mfg price increase adding 10% to quote	\$4859
Heavy Duty File Folders for GC cases \$1.64 x 150 =	\$246

Box Labels - \$20 x 6 =	\$120
Mailing labels - \$14.51 x 4 =	\$58
Desk organizer = \$25.06 x 5 =	\$151
Color Coded Strip Labels (GCs) (.31 x 200)	\$62
Copier paper – letter (50 reams per month @ \$5.01w/tax = \$251) 12 x \$251 =	\$3,012
Copier paper – legal (2 reams per month @ \$4.84 w/tax = \$9.68) 12 x \$9.68 =	\$117
Mylar pockets 25 x \$7.18 = 179.50 + tax \$12.57 + shipping \$18	\$210
Printed envelopes – \$13.70 x 60 boxes	\$822
22 reams of letterhead/certificate paper 32 x \$8.81 + tax	\$302
Colored paper for forms 114 reams x \$7.83(avg)	\$893
File guides: \$90 per box x 1 = \$90 + tax \$6.30	\$97
Out Cards for filing system \$65 x 4 boxes= \$260 + tax \$18.20	\$278
Manila Envelopes - 40 boxes x \$24.46 =	\$970
Post it note pads - \$7.72(avg) x 30 = \$194	\$194
Heavy Duty Locking 3 Ring Binders for indexes \$31.49	\$32
1500 letter size folders for mental health cases \$21.54 x 15 boxes =	\$323
Typewriter print wheel – 10 x \$12.48	\$125
Manual court seals 5 x \$59 + tax	\$316
Judge’s signature stamps 12 x \$30 incl tax	\$360
Horizontal case # stamps for documents 3 x \$112 incl tax	\$336
Time Stamp ribbons 18 x \$3.35 incl tax = \$60	\$60
Staples for 2 copiers - \$100 per box x 4 = \$400	\$400
Probate Court manual file stamps 8 x \$30 = \$240	\$240
Probate Court manual Received stamp 3 x \$30	\$90
Face masks - 200 x .29 each	\$58
Disinfectant wipes - \$5.74 x 15 packs	\$86
Disinfectant spray - \$3.63 x 20	\$73
Paper Towels - \$.85 x 24 =	\$21
Chair mats - \$34.46 x 3 = \$104	\$104
“Copies returned” stamp – 2 x \$26 = \$52	\$52
“Certified True Copy” stamp – 12 x \$24.61 incl tax	\$295
Hand sanitizer – large and small sizes	\$119
Carton sealing tape - \$4.78 x 40 =	\$191
Pencils, pens, highlighters, Wite-Out, legal pads, calculator ribbons and roll paper, hole punches, staples, ink stamps, hole reinforcements, document flags, calculators, phone cord extensions, page protectors, batteries, and other office products for 13.5 personnel	\$350

521100 - DUPLICATING

\$1350

Estimated expense for copier leased by County of Lexington based upon upcoming new lease and discussion with IT. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$1800

For projected necessary maintenance and repairs of electronic date/time court stamps, typewriters, printers, and microfilm readers. A service call for typewriter repair has increased to \$90 per hour plus costs for parts x 8 typewriters. The electronic date/time court stamps need regular maintenance because they start to lose time and must

be recalibrated. This costs approximately \$130. We currently have 11 electronic stamps and anticipate a recalibration of at least 3 per year. Maintenance kits for scanners - $\$128 \times 2 = \256 . Maintenance kits for printers - $\$202 \times 2 = \404.00 . Our current budget is \$1000 and we are not sending all items in for repair due to concern we will not have enough funds to pay the vendor. We currently have \$600 in the account and 2 items out for repair. He is currently looking for parts and so is unsure of final cost. We have another 4-5 items that need repair that we are holding until the other 2 are resolved. Regardless, there will not be enough funds to pay for an additional 4-5 repairs out of this year's budget. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing \$1800.00.

523110 BUILDING RENTAL – (IN KIND) JUDICIAL BLDG – 3700 SQ. FT **\$29,604**

This line item is determined by County Administration. Through December 2022 this office's allocated building rental has been \$14,800. This is an average of \$2,467 per month. $\$2,466 \times 12 = \$29,604$

524000 - BUILDING INSURANCE **\$1,203**

This line item amount provided by County Administration. Per instructions add 3% above amount paid through December 2022. $\$1168 + \35 (3%)

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,471**

This line item amount provided by County Administration. Per instructions add 5% above amount paid through December 2022 amount of \$1361 + \$68 (5%). We added a new employee in 22/23 that may not have been included in this payment. In which case it would add another \$42.

534202 SURETY BONDS **\$0**

This line item amount provided by County Administration. Surety Bonds are currently paid through January 2025.

525000 - TELEPHONE **\$3,437**

<u>Regular telephone lines</u>	<u>Automated line</u>
12 existing lines x \$19.00 each line per month =	\$228.00
9 existing voice mails x \$1.07 per line per month =	\$ 9.63
Automated phone system at \$45.75 per month =	<u>\$ 45.75</u>
Total	\$283.38
\$283.38 x 12 months =	\$3,400.56
Plus \$36.00 for additional service charges during the year.	

525021 – SMART PHONE CHARGES **\$1,320**

Needed to receive communications from law enforcement and S.C. Department of Mental Health personnel in connection with mental health emergencies on a 24 hour basis. In addition, calls and e-mails from staff during lunch and vacation are a very frequent occurrence. Smart Phone capability is needed due to the ability to write and e-mail Detention Orders to S.C. Department of Mental Health during evening hours, weekends and holidays. The monthly charge for these phones is currently \$64.00 per month. $\$55 \times 12 = \660×2 phones \$1320

525041 – E-MAIL SERVICE CHARGES **\$1,806**

E-mail services for judges, staff and public access to court personnel. E-mail accounts cost \$10.75 per month. \$10.75 x 12 months = 129.00 x 14 users = \$1,806.00.

525100 - POSTAGE **\$8,900**

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. Based on current usage, increased rates and increased numbers of estates we anticipate a need of \$8900.00.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$3,580**

1. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2023. The registration, mileage, per diem and parking for this conference for both judges will be approximately \$510.
2. The S.C. Probate Judge’s Association will have its annual conference in October 2023. Depending upon where the conference is held the registration, mileage, per diem and parking for this conference for both Judges is estimated to be approximately \$2,000.
3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2024. The registration, mileage, per diem and parking for this conference for both judges will be approximately \$370.
4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2023. This is a legal education course for the Judges as well as a training course for probate court clerks to ensure professional proficiency. This CLE seminar is estimated to be approximately \$60.00 per attendee. We would anticipate approximately 5 attending (2 Judges & 3 staff x \$60 = \$300).
5. The Judges are required to earn a minimum of 14 CLE credits per calendar year and usually attend one additional CLE per year. An additional \$400.00 has been added for this expense.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$2,861**

To cover costs of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge’s Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar.

S.C. Code of Laws – updates	\$428
This amount changes yearly depending upon how many bound volumes are replaced (\$400 x 7% tax)	
S.C. Rules of Court (\$219 x 7% tax x 2 Judges)	\$470
S.C. Probate Law Annotated (\$412)	\$412
S.C. Rules Annotated (\$439)	\$439
S.C. Association of Probate Judges Dues (\$100 x 2 Judges)	\$200
S.C. Bar Association – Dues (\$265 x 2 Judges)	\$530
S.C. Commission on CLE – (\$50 x 2 Judges)	\$100
Newspaper subscriptions for creditor notices	\$89

(Lexington Chronicle = \$50, Twin City News = \$39)
GoToMeeting Business – for virtual hearings \$193

525240 PERSONAL MILEAGE REIMBURSEMENT \$150

For required official travel.

525389 - UTILITIES - \$20,000

To cover the cost of utility allocation for the Judicial Center. This figure is based on the 2022-23 adjusted budget.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$2030

4 secretarial chairs - \$55 x 4 =	\$220
4 - 2-line phones -	\$1624
1-line phones \$40 x 2 =	\$80
Secretarial desk with return -	\$106

ALL OTHER EQUIPMENT \$18,133

Function 1A PC – Rpl for 2 pieces of equipment **\$2,960**
 Information Services has requested the replacement of our oldest computers.

Printers 1 – Rpl for 3 pieces of equipment w/3 add'l trays and envelope feeders **\$5,880**
 Information Services has requested the replacement of our oldest printers.

Electric Time File Stamps - **\$2,752**
 Required by Court Administration for filing court documents.

(2) Electric File Stamps	\$1900
(2) Upper and Lower Stamp Plates - \$50 x 2 = \$100	\$200
(2) Sound Covers –	\$472
Tax	\$180

5AE198 Probate Court Software Program *NOT ROLLED OVER IN 22-23* ~~**\$5,000**~~

Request that the funds be rolled over from the 2022-23 budget year to the 2023-24 budget. These funds were retained when we stayed with our current software provider in order to purchase software upgrades. At this time we are still waiting on technical issues to be worked out with their current system before we will be requesting upgrades. In addition, the software company has been sold to a new owner. We are hoping that we will be able to move forward with implementing paid changes now that they are under new management.

5AL384 Office Renovations **\$1541**

Request that the funds be rolled over from the 2022-23 budget to the 2023-24 budget. We need dividers and different speaking vents added to the front work stations in an attempt to make it easier for the public to hear staff and vice versa. We had initially been told this project would be completed in 2022 but the prior Building Services Director was unable to make that happen before he retired. It is my understanding that the new Building Services Director is wanting to see if white noise machines will help the problem before attempting dividers. These renovations are a priority as the noise level makes it very difficult to hear when the lobby is full.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141500 - Probate

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	FROM: (5) Administrative Assistant III Band 107	TO: (5) Senior Paralegals Band 112	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages	(164,630)	229,735	65,105		
511112 FICA Cost	(12,595)	17,575	4,980		
511113 State Retirement	(30,555)	42,640	12,085		
511120 Insurance Fund Contribution	(39,000)	39,000	0		
511130 Workers Compensation	(510)	710	200		
* Total Personnel	(247,290)	329,660	82,370	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			82,370	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			82,370	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141500 - Probate

Position Upgrade

Object Expenditure Code Classification	FROM:		TO:			BUDGET		
	(2) Administrative Assistant III Band 107		(2) Paralegals Band 108	2023-24 Requested	2023-24 Recommend	2023-24 Approved		
Personnel								
510100 Salaries & Wages	(65,852)		70,096	4,244				
511112 FICA Cost	(5,038)		5,362	324				
511113 State Retirement	(12,222)		13,010	788				
511120 Insurance Fund Contribution	(15,600)		15,600	0				
511130 Workers Compensation	(204)		218	14				
* Total Personnel	(98,916)		104,286	5,370	0	0		0
Operating Expenses								
* Total Operating				0	0	0		0
** Total Personnel & Operating				5,370	0	0		0
Capital								
** Total Capital				0	0	0		0
*** Total Budget Appropriation				5,370	0	0		0

NEW PROGRAM #1 SUMMARY

We have 7 Administrative Assistant III positions – Grade 107 that we request to be upgraded. Five of these positions should be classified as Senior Paralegals – Grade 112.

██████████ – 15 years with Probate Court

██████████ – 7 years with the Probate Court

██████████ – 9 years with the Probate Court

██████████ – 20 years with the Probate Court - retired – need to fill position

██████████ – 9 years with the Probate Court -retired – need to fill position

All of these had the education and/or experience of a Senior Paralegal and proven performance for many years with the Probate Court. They are our most qualified employees and we are at risk of losing those remaining due to the disparity in pay. At this point the loss of even one of them would result in a critical loss to the operations of the probate court. We have found that we cannot find a suitable applicant with the needed education and experience at the current pay grade. We hired someone who was training to be an estate specialist who resigned due primarily to the low pay and was able to secure other employment that paid substantially more than she was making as an estate specialist. We also think that another factor of her leaving was the caseload was overwhelming and the subject matter very complicated for someone who did not have a legal background.

The other two positions should be classified as Paralegals – Grade 108. All of these positions deal with a myriad of legal issues from the South Carolina Code of Laws to the South Carolina Rules of Civil Procedure.

All of these positions are currently graded at 107 with a starting hourly rate of \$15.83. With our pay band as it is we are simply unable to hire for these positions and just as importantly retain the personnel we desperately need so that the probate court will be able to perform its duties to the public.

We have researched the beginning salaries for paralegal positions in the local area. At a private law firm the average starting hourly rate for a new and inexperienced paralegal is approximately \$20.00. A senior estate clerk doing essentially the identical work at the Richland

County Probate Court is \$25.00. The State of South Carolina has several paralegal openings – again for new and inexperienced paralegals - with a starting pay of \$17.00.

We are having a difficult time finding qualified applicants. We are struggling now because we lost 2 estate specialists to retirement within 6 months. They were paralegals that had been with us for a combined 29 years.

We are requesting that five of our Grade 107 positions be upgraded to Grade 112 - Senior Paralegals. This would require either a paralegal degree with 7 years experience or if no degree then paralegal experience with 10-15 years experience or employment with a Probate Court for 7 years.

We are requesting that the other two Grade 107 positions be upgraded to Grade 108 – Paralegals. This would require a paralegal degree or a minimum of 3 years experience as a paralegal or employment with a Probate Court for 3 years.

This issue is now seriously impacting and preventing the Lexington County Probate Court from performing its required duties. The two personnel we recently lost were highly experienced estate specialists – positions that take months to train, and we simply cannot find qualified applicants – or even untrained applicants possessing the apparent aptitude to be trained for the work because of our inability to identify qualified people who will take the jobs at their present paygrade. We are not requesting new personnel. We are trying to retain the highly trained personnel we currently have and fill the three open positions with qualified applicants that we have been unable to fill for several months.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 4	296,294	152,350	301,282	314,655		
511112 FICA Cost	19,471	9,287	23,048	24,071		
511113 State Retirement	46,696	24,239	52,905	58,400		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	5,257	2,630	5,256	5,424		
* Total Personnel	398,918	204,106	413,691	433,750	0	0
Operating						
521000 Office Supplies	349	408	654	1,245		
521100 Duplicating	756	490	631	1,795		
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000 Building Insurance	255	255	265	265		
524201 General Tort Liability Insurance	947	1,136	1,136	1,363		
524202 Surety Bonds - 3	0	0	0	0		
525000 Telephone	912	456	1,159	1,159		
525041 E-mail Service Charges - 4	495	215	516	516		
525100 Postage	237	119	135	275		
525210 Conference, Meeting & Training Expense	862	375	1,340	1,340		
525230 Subscriptions, Dues, & Books	90	218	1,234	1,234		
525389 Utilities - Judicial Center	5,549	3,505	7,200	7,243		
525398 Utilities- Miscellaneous	2	0	0	0		
* Total Operating	20,054	11,977	23,870	26,035	0	0
* Total Personnel & Operating	418,972	216,083	437,561	459,785	0	0
Capital						
540000 Small Tools and Minor Equipment	227	0	0			
All Other Equipment	0	3,336	4,234	1,436		
** Total Capital	227	3,336	4,234	1,436	0	0
*** Total Budget Appropriation	419,199	219,419	441,795	461,221	0	0

competitive bidding, which fluctuates from year to year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – Master In Equity

335,136

This revenue is comprised of the following amounts that are set by state statute:

Reference Fees-Foreclosures (\$125.00 per action)
Reference Fees-Supp. Proceedings (\$25.00 per action)
Reference Fees-Other Cases (\$50.00 per action)
1% of Bid Amount Fee (1% of bid, with a minimum of \$25.00 and a maximum of \$2,500.00)
Writ/Eviction Extra Day Fees (\$35.00 per action)

The bulk of our revenue comes from the 1% bid fee. The more outside bidders (not the banks or mortgage companies) that participate in the monthly auctions, the higher the bid amounts and ultimately the higher the amount of revenue generated. The equity in some of the foreclosed properties has increased due to an increase in property values and consumer spending. This increase of equity, along with the economic upturn increased the number of outside bidders thereby increasing the bid amounts. Even though fewer homes are currently being sold more revenue is being generated.

The dramatic increase in foreclosures that started from the “great recession” of 2001- 2005 has begun to subside. Case numbers are adjusting to a new normal level at about 400 per year, similar to the volume and level of increase prior to this event. Historically for Lexington County, the level is near or at the same as it was 20 years ago.

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: **Judicial**

Objectives:

To hear and issue rulings in a broad range of non-jury civil lawsuits and to assure that due process is afforded to all parties in these actions. To conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute. To accept fees and bid payoffs, file statements, reports and judgments and disburse funds accordingly.

Service Standards:

To efficiently review, receipt, process and complete all cases referred or transferred by Order of Reference to this court.

To maintain an accurate bookkeeping system to account for all monies received and disbursed by the court.

To coordinate and perform the monthly Judicial Sale and to accept, process and disburse all bids, proceeds and fees from such sale.

To prepare and post in the Clerk of Court's office and on the county website procedural information, sale information and rosters for upcoming judicial sales.

To prepare and submit monthly reports to Lexington County and to SC Court Administration.

To assist law firms and attorneys with procedural questions, court requirements and scheduling of hearings.

To review, correct as necessary, sort, sign and e-file with the Clerk of Court all orders, judgments, affidavits, transcripts, notices and other documents submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear minor and wrongful death settlements as a Special Circuit Judge, as well as other civil non-jury matters, on an ad hoc basis.

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 20/21	Actual FY 21/22	Estimated *FY 22/23	Projected FY 23/24
Cases Referred	158	207	370	658
Total # of Cases Closed	240	300	432	622
Total # of Cases Pending	201	224	242	435
Total # of Foreclosures Scheduled For Judicial Sale	162	244	338	466
Total # of Foreclosures Sold at Judicial Sale and disposed of	107	129	166	212
Total # of Contested Trials, Motions Sup. Proceedings, Status Conferences, Quiet Titles, Surplus Funds, Minor Settlements and Wrongful Death Settlements Heard	253	338	366	395

***Note:** While the mortgage foreclosure moratorium has terminated, COVID regulations and sickness continues to affect the numbers of cases heard. Best estimate is that the cases will continue to increase modestly as long as covid infections continue to spike and affect the judicial system's (Court, law firm, and litigant's) ability to all remain healthy so that hearings can be scheduled and heard, rather than being cancelled due to illness. Once the positive numbers decrease to below community spread for a sustained period, lawyers inform court, that they believe case numbers will dramatically increase to a level comparable to 2007-2015.

General Outlook

The number of cases referred to the Master-in-Equity Court and the number of foreclosures that are carried all the way through to judicial sale will always fluctuate and are hard to predict because they are, in general, greatly influenced by the performance of the banking industry and other economic factors. The number of cases sold for the FY 20/21 is lower due to the Pandemic. However, the significant growth of Lexington County has become and will continue to be a stimulus in the increase of foreclosures each year regardless of the state of the economy. The numbers in the cases referred and cases closed rows above are comprised of not only foreclosure actions, but also other common pleas cases (i.e. easements, road closings, breach of contract, quiet titles, etc.). In order to show a more accurate figure of the volume of service the total number of cases heard has been changed to include all cases (Contested Trials, Motions, Supplemental Proceedings, Status Conferences, Quiet Titles, Surplus Funds, Minor and Wrongful Death Settlements) other than default foreclosure hearings that were scheduled and actually heard.

Specific Outlook

The specific outlook for foreclosures in Lexington is that after the moratorium is lifted and the multi-year back log of cases is finalized we will settle into the new "normal". The specific service levels and estimates contained above represent unprecedented times. Revenue is dependent upon (1) number of cases brought to sale and (2) third party

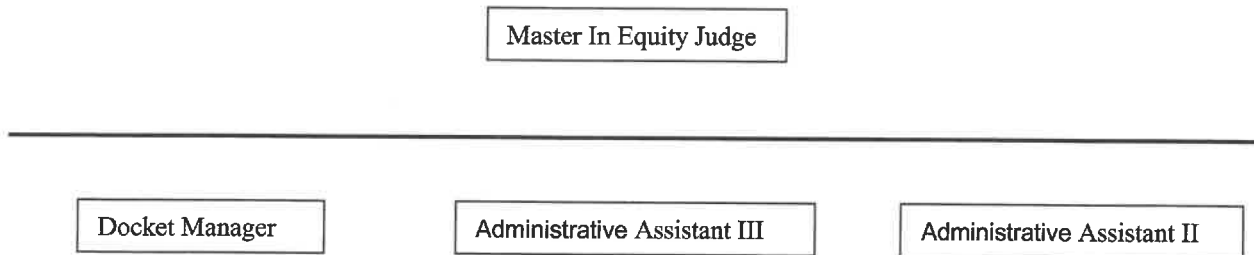
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			109
Administrative Assistant III	1	1			107
Administrative Assistant II	1	1			106
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$1,245.00

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, etc.); file folders, laser printer cartridges. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

File Folders (6 boxes @ \$21.54)	\$130.00
Routine office supplies (based on Judge & 3 employees)	\$450.00
Replacement office items (based on Judge & 3 employees)	\$100.00
Printer cartridge for Laser printers (2@\$88.22 & 3@\$129.79)	\$565.00

521100 - DUPLICATING \$1,795.00

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, court administration reports, daily deposits, monthly financial reports, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Actual Usage: FY 21/22 = 16,240 copies	
Estimated Usage FY 23/24 =30,000 copies	
30,000 copies @ .04385 -----	\$1,315.00
Paper: 10 boxes @ \$48.00 per box -----	\$480.00

524000 - BUILDING INSURANCE \$ 265.00

As provided by the Lex. Co. Risk Manager's insurance budgeting information (3% over amount paid through Dec. 2022 (which was \$255.00)

524201 - GENERAL TORT LIABILITY INSURANCE \$1,363.00

1 Director/Judge and 3 Administrative/Clerical classifications.
20% over the amount paid through Dec. 2022 (which was \$1,136.00.00)

525000 - TELEPHONE \$ 1,159.00

To cover the cost of telephone service for the court as follows:

5 lines @ \$19.01 per line (per month) = \$ 95.05 per month plus \$18.00 for additional service charges through the year.
\$95.05 x 12 = \$1,140.60 + \$18.00 = \$1,159.00

525041 - E-mail Service Charges - 4 \$ 516.00

\$ 10.75 per month per account (4) people 4 x \$10.75 = \$ 43.00 per month
\$ 43.00 x 12 months = \$ 516.00

525100 - POSTAGE **\$ 275.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,340.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

State Circuit Court Judges Meeting	\$ 400.00 (registration /travel)
<u>Mandatory</u> Bench/Bar Meeting CLE	\$ 290.00 (registration/no travel)
State Judicial Conference	\$ 300.00 (registration/mileage)
National Business Institute/Seminars	\$ 350.00 (registration/no travel)

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,234.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications. Subscription to “The Chronicle” for newspaper legal Ads (\$55.00 for one year print & online); Renew GoToMeeting Business (yearly - current cost \$205.00 per year) and WordRake license (every three years - current cost is \$213.00 per year x 3 = \$639.00).

5253## - UTILITIES - **\$ 7,243.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2022 – 12/2022 was \$586.00 x 12 x 1.03 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ -0-**

All other Equipment **\$1,436.00**

(1) F1 B&W Network Printer-Rpl
 HP LaserJet Enterprise M611dn \$1,436.00

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141600 - Master-in-Equity

Position Upgrade

				BUDGET		
		FROM:	TO:			
		(1) Docket	(1) Docket	2023-24	2023-24	2023-24
		Manager	Manager	Requested	Recommend	Approved
Object Expenditure	Code Classification	Band 109	Band 110			
Personnel						
510100	Salaries & Wages - 1	(37,398)	39,978	2,580		
511112	FICA Cost	(2,861)	3,058	197		
511113	State Retirement	(6,941)	7,420	479		
511120	Insurance Fund Contribution - 1	(7,800)	7,800	0		
511130	Workers Compensation	(116)	124	8		
* Total Personnel		(55,116)	58,380	3,264	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				3,264	0	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				3,264	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

New Program Justification:

I would like to increase the pay band from 109 to 110 for the position of docket manager currently held by [REDACTED]. She has an Associate Degree in Business and 35+ year's relevant experience. This position is unique in our department; there is no one else with similar responsibilities.

Many of the duties that were originally assigned are still being performed by this position; however, the level of complexity and the degree of involvement and independence of action has increased. This position should have been upgraded when the last compensation/class study was performed as the job description was revised to more accurately reflect the high level of knowledge and experience that is needed.

Not only has [REDACTED] work load/responsibilities increased in both volume and complexity, she is also training and supervising other staff to ensure both (a) compliance with rules and regulations in their designated work areas and (b) maximum office work integration and efficiency.

Program:

Objectives:

Service Standards:

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 36	1,621,497	780,929	1,709,368	1,709,368		
510101 State Supplement	0	2,250	0	0		
510200 Overtime	1,520	755	0	0		
510300 Part Time - 5 (3.75 - FTE)	116,468	65,614	126,181	126,181		
511112 FICA Cost	125,355	61,357	141,022	141,022		
511113 State Retirement	153,983	76,609	208,283	208,283		
511114 Police Retirement	26,763	9,556	133,037	133,037		
511120 Insurance Fund Contribution - 41	319,800	159,900	319,800	319,800		
511130 Workers Compensation	13,944	6,669	7,786	7,786		
511131 S.C. Unemployment	0	0	0	0		
511214 Police Retirement - Retiree	112,894	57,494	0	0		
* Total Personnel	2,492,224	1,221,133	2,645,477	2,645,477	0	0
Operating Expenses						
520200 Contracted Services	50	0	1,500	2,000		
520219 Water & Other Beverage Service	47	41	222	411		
520248 Alarm Monitoring & Maintenance	2,042	2,042	3,113	3,113		
520500 Legal Services	0	0	0	0		
520510 Interpreting Services	6,539	3,798	8,150	10,950		
521000 Office Supplies	20,458	14,519	25,000	31,438		
521100 Duplicating	8,300	2,955	10,000	10,000		
521200 Operating Supplies	0	0	0	0		
522000 Building Repairs & Maintenance	186	524	1,000	1,000		
523110 Building Rental - (In-Kind)	327,672	163,836	327,672	327,672		
Old Court H/B - 22,887 sq.ft.						
Batesburg - 1,386 sq.ft.						
Cayce - 2,373 sq.ft.						
Oak Grove - 3,864 sq.ft.						
North Lake Ctr. - 3,249 sq.ft.						
LE - Admin. (Traffic Ctr.) - 2,500 sq.ft.						
Swansea Center. - 4,700 sq.ft.						
524000 Building Insurance	7,680	7,680	8,149	8,394		
524201 General Tort Liability Insurance	2,754	3,286	3,286	3,451		
524202 Surety Bonds	0	0	0	1,375		
524900 Data Processing Equipment Insurance	246	246	260	260		
525000 Telephone	15,609	8,081	20,593	20,593		
525004 WAN Service Charges	21,511	17,892	35,784	35,784		
525021 Smart Phone Charges - 12	7,374	3,348	10,032	10,032		
525041 E-mail Service Charges - 41	4,859	1,989	5,547	5,547		
525100 Postage	43,035	20,728	50,000	50,000		
525210 Conference, Meeting & Training Expense	6,504	4,786	19,000	23,400		
525230 Subscriptions, Dues, & Books	6,177	3,140	7,645	8,570		
525240 Personal Mileage Reimbursement	3,908	1,493	5,500	6,000		
525301 Utilities - Courthouse	30,741	19,442	30,000	39,000		
525312 Utilities - Mag. Dist. 3	4,028	2,002	5,000	5,000		
525331 Utilities - Law Enf. Ctr.	8,177	4,216	9,000	9,000		
525351 Utilities - Mag. Dist. 6	5,135	3,412	6,000	7,000		
525353 Utilities - Mag. Dist. 4	11,819	5,810	12,000	12,000		
525387 Utilities - Oak Grove	8,705	4,247	9,500	9,500		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,704	3,857	8,500	<u>8,500</u>		
525500 Laundry & Linen Service	64	16	270	<u>270</u>		
525600 Uniforms & Clothing	0	0	1,500	<u>1,500</u>		
527010 Jury Pay and Expenses	18,977	6,918	46,950	<u>50,000</u>		
527011 Mediation Services	10,800	3,600	10,800	<u>10,800</u>		
* Total Operating	591,101	313,904	681,973	<u>712,560</u>	0	0
** Total Personnel & Operating	3,083,325	1,535,037	3,327,450	<u>3,358,037</u>	0	0
Capital						
540000 Small Tools & Minor Equipment	4,073	690	3,915	<u>7,441</u>		
540010 Minor Software	35	0	45	<u>200</u>		
All Other Equipment	28,629	10,655	97,106	<u>45,840</u>		
** Total Capital	32,737	11,345	101,066	<u>53,481</u>	0	0
Transfer To Other Funds:						
814512 West Region Service Center	152,119	0	0	<u>0</u>	0	0
**Total Transfers To Other Funds	152,119	0	0	<u>0</u>	0	0
*** Total Budget Appropriation	3,268,181	1,546,382	3,428,516	<u>3,411,518</u>	0	0

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2023-24 Estimated Revenue

Fund: 1000
 Division: Magistrate Court Services
 Organization: 142000

Object Code	Revenue Account Title	Actual FY2020-21	Actual FY2021-22	Thru Dec FY2022-23	Requested FY2023-24	Recommend FY2023-24	Approved FY2023-24
Revenues:							
444000	Central Traffic Court	\$ 596,583.00	\$ 614,085.00	\$ 284,766.00	\$ 622,149		
444030	Central Bond Court	\$					
444050	DV Court	\$ 6,571.00	\$ 14,007.00	\$ 6,477.00	\$ 7,000		
444100	Magistrate District 1 Criminal	\$ 75,225.00	\$ 57,157.00	\$ 27,374.00	\$ 85,231		
444200	Magistrate District 2 Criminal	\$ 42,350.00	\$ 70,135.00	\$ 25,402.00	\$ 49,784		
444300	Magistrate District 3 Criminal	\$ 20,117.00	\$ 29,821.00	\$ 18,489.00	\$ 18,877		
444400	Magistrate District 4 Criminal	\$ 42,041.00	\$ 42,342.00	\$ 16,992.00	\$ 38,814		
444500	Magistrate District 5 Criminal	\$ 25,607.00	\$ 38,444.00	\$ 27,827.00	\$ 36,208		
444600	Magistrate District 6 Criminal	\$ 12,314.00	\$ 24,208.00	\$ 20,676.00	\$ 16,305		
444700	Magistrate Worthless Check	\$ 1,292.00	\$ 520.00	\$ 188.00	\$ 1,155		
444900	Central DUI Court	\$ 40,670.00	\$ 51,797.00	\$ 31,045.00	\$ 54,138		
445100	Magistrate District 1 Civil	\$ 54,571.00	\$ 45,109.00	\$ 25,719.00	\$ 51,726		
445200	Magistrate District 2 Civil	\$ 48,782.00	\$ 58,326.00	\$ 39,591.00	\$ 65,424		
445300	Magistrate District 3 Civil	\$ 24,664.00	\$ 26,270.00	\$ 15,625.00	\$ 28,762		
445400	Magistrate District 4 Civil	\$ 62,664.00	\$ 67,772.00	\$ 38,886.00	\$ 78,438		
445500	Magistrate District 5 Civil	\$ 56,475.00	\$ 68,365.00	\$ 29,826.00	\$ 62,856		
445600	Magistrate District 6 Civil	\$ 62,149.00	\$ 69,896.00	\$ 41,885.00	\$ 75,552		
** Total Revenue (Section II)		<u>1,172,075</u>	<u>1,278,254</u>	<u>650,768</u>	<u>\$1,292,419</u>	<u>0</u>	<u>0</u>

***** Total Appropriation (Section III)** \$3,411,518

(\$2,119,099)

* Revenue estimates for FY 2023-24 were made by the County of Lexington Finance Department.

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-23**

Fund #: 1000

Fund Name: General

Organ. #: 142000

Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	Thru Dec FY 2022-23	Projected Fiscal Year Total FY 2022-23	Budget			Total Proposed Estimated Fees FY2021-22
						Units of Service	Current Fee	Total Estimated Fees FY 2023-24	
444000	Central Traffic Court	\$ 596,583.00	\$ 614,085.00	\$ 284,766.00	\$ 622,149			\$ 622,149	
444030	Central Bond Court	\$ -	\$ -	\$ -	\$ -			\$ -	
444050	CDV Court	\$ 6,571.00	\$ 14,007.00	\$ 6,477.00	\$ 7,000			\$ 7,000	
444100	Mag. Dist 1 Criminal	\$ 75,225.00	\$ 57,157.00	\$ 27,374.00	\$ 85,231			\$ 85,231	
444200	Mag. Dist 2 Criminal	\$ 42,350.00	\$ 70,135.00	\$ 25,402.00	\$ 49,784			\$ 49,784	
444300	Mag. Dist 3 Criminal	\$ 20,117.00	\$ 29,821.00	\$ 18,489.00	\$ 18,877			\$ 18,877	
444400	Mag. Dist 4 Criminal	\$ 42,041.00	\$ 42,342.00	\$ 16,992.00	\$ 38,814			\$ 38,814	
444500	Mag. Dist 5 Criminal	\$ 25,607.00	\$ 38,444.00	\$ 27,827.00	\$ 36,208			\$ 36,208	
444600	Mag. Dist 6 Criminal	\$ 12,314.00	\$ 24,208.00	\$ 20,676.00	\$ 16,305			\$ 16,305	
444700	Mag. Worthless Check	\$ 1,292.00	\$ 520.00	\$ 188.00	\$ 1,155			\$ 1,155	
444900	Central DUI Court	\$ 40,670.00	\$ 51,797.00	\$ 31,045.00	\$ 54,138			\$ 54,138	
445100	Mag. Dist 1 Civil	\$ 54,571.00	\$ 45,109.00	\$ 25,719.00	\$ 51,726			\$ 51,726	
445200	Mag. Dist 2 Civil	\$ 48,782.00	\$ 58,326.00	\$ 39,591.00	\$ 65,424			\$ 65,424	
445300	Mag. Dist 3 Civil	\$ 24,664.00	\$ 26,270.00	\$ 15,625.00	\$ 28,762			\$ 28,762	
445400	Mag. Dist 4 Civil	\$ 62,664.00	\$ 67,772.00	\$ 38,886.00	\$ 78,438			\$ 78,438	
445500	Mag. Dist 5 Civil	\$ 56,475.00	\$ 68,365.00	\$ 29,826.00	\$ 62,856			\$ 62,856	
445600	Mag. Dist 6 Civil	\$ 62,149.00	\$ 69,896.00	\$ 41,885.00	\$ 75,552			\$ 75,552	
		\$ 1,172,075	\$ 1,278,254	\$ 650,768	\$ 1,292,419			\$ 1,292,419	

* The Lexington Finance Department provides revenue estimates for budgetary purposes.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

- Program 1 – Criminal & Traffic Cases**
- Program 2 – Civil Cases**
- Program 3 – Solicitor Fraudulent Check Cases**
- Program 4 – Traffic Court Cases**
- Program 5 – Domestic Violence Cases**
- Program 6 – Central DUI Court Cases**
- Program 7 – Mediation Cases**
- Program 8 – Preliminary Hearings**
- Program 9 – Bond Hearings**

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 1: Criminal and Traffic Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect fines, fees and assessments for criminal and traffic violations. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of fines, fees and assessments collected. Each court works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal and Traffic Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
Dist 1 - Lexington	Judge Melton	2144	1809	1016	1900
Dist 2 - Irmo	Judge Adams	1846	2692	801	2000
Dist 3 - Batesburg	Judge Morgan	900	1342	820	1200
Dist 4 - Swansea	Judge Whittle	1267	1687	742	1450
Dist 5 - Oak Grove	Judge Johnson	990	1466	1023	1400
Dist 6 - Cayce	Judge Morgan	1496	1039	772	1300
Total ----->		8643	10,035	5,174	9250

* We will continue to monitor the number of law enforcement officers added to Lexington County for the potential impact on our caseloads.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, and Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect filing fees for civil cases. All filing fees collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the filing fees into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit filing fees to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
Dist 1 – Lexington	Judge Melton	1215	1098	613	1150
Dist 2 – Irmo	Judge Adams	1238	1484	926	1450
Dist 3 – Batesburg	Judge Morgan	748	576	362	650
Dist 4 – Swansea	Judge Whittle	1702	1661	934	1650
Dist 5 - Oak Grove	Judge Johnson	1512	1803	816	1600
Dist 6 – Cayce	Judge Morgan	1797	1968	1096	1900
Total ----->		8212	8590	4,747	8400

* The Lexington, Irmo and Batesburg-Leesville Magistrate offices are in the projected population increase areas of Lexington County which will likely have an impact on their civil caseloads. We will continue to monitor the number of housing units added to Lexington County for the potential impact on our caseloads.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 3: Solicitors Fraudulent Check Court Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a \$41 court cost fee to dismiss a fraudulent check after restitution has been made. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines to the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
		114	83	65	100

*The number of Fraud Check cases have declined over time due to more efficient forms of payments (ex. Online Payments, Credit & Debit Cards).

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collection and Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central Traffic Court collects fines, fees and assessments from criminal, traffic and weight violations. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
		16629	17896	8327	1700

* According to the South Carolina Highway Patrol, Lexington County is slotted for 47 troopers; 7 supervisors and 40 troopers to patrol the roads. The SCHP provided the statistics below for the actual number of Troopers assigned to the County for the following years.

South Carolina Highway Patrol Staffing Levels	Number of Supervisors Assigned to Lexington County	Number of Troopers Assigned to Lexington County
2013	7	21
2014	7	17
2015	6	20
2016	6	18
2017	6	19
2018	5	20
2019	5	21
2020	6	19
2021	6	22
2022	6	21
As of 2/1/23	6	21

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 5: Domestic Violence Court

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Domestic Violence Court (DV Court) collects fines, fees and assessments for criminal violations. Each month, dockets are ran and balanced showing the amount of fines, fees and assessments collected. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DV Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
		376	581	247	480

*In January of 2020 the Solicitor began prosecuting all Domestic Violence cases in Lexington County. This included charges generated from State, County and Municipal police in the county. The Magistrate Court has elected to retain jurisdiction of all of these cases.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central DUI Court collects fines fees and assessments for criminal and traffic violations. Each month, dockets are ran and balanced showing the amount of fines fees and assessments collected. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of disposed charges. The DUI Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DUI & Associated Cases Disposed

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
DUI & Associated		708	1095	807	1300

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 7: Mediation Court

Case Preparation & Maintenance, Docketing

Objectives:

The Magistrate Court Services Mediation Court began on March 1, 2007 when selected by the Supreme Court to participate in the Alternative Dispute Resolution Pilot Program (ADR). Cases are scheduled in Mediation Court once a civil jury trial is requested in one of the six districts in Lexington County. An ADR staff member from a certified mediation program is present at scheduled mediation hearings in which they are available to mediate cases not settled during the pretrial hearing. With the Mediation Court now in place, approximately 51% of all cases have been settled or dismissed during mediation without the need of a Jury Trial. The average cost to schedule and hear one Jury Trial is between \$400 and \$500. The ADR program has assisted in reaching our strategic goal of reducing the number of civil jury trials that are over 90 days old as well as our goal of reducing operating costs.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	Morgan	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
Scheduled for Mediation		86	68	27	70
Continued		35	18	6	
Mediated for 30 minutes or more		28	25	9	
Jury Trial Scheduled		14	11	0	
Dismissed		6	3	1	
Settled by Mediation		14	14	11	

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 8: Preliminary Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The purpose of a preliminary examination is to determine if the State can show that there is probable cause to believe that the defendant committed the crime with which he has been charged, to warrant the defendant's detention and trial. In order to show probable cause, the State's case must be based on something more than the honest suspicions of law enforcement officers. The State must present reasonable grounds for showing the crime was committed and that the defendant committed it. The facts presented must be sufficient to persuade a reasonable man that the accused committed the crime charged. The rule does not provide for the preliminary examination as a discovery tool for the defendant to learn the State's evidence. The defendant is given discovery opportunities in criminal cases by Rule 5, SCRCrimP, which allows the defendant to inspect and copy certain information, held by the prosecution, and vice versa.

Service Standards:

- To prepare and maintain dockets.

Service Levels: Number of Cases Disposed at Preliminary Hearing

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
		2320	2659	1276	2500

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

Program 8: Bond Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The Lexington County Bond Court operates 365 days per year and is responsible for setting bonds for all State, County and Municipal Law Enforcement agencies that make arrests within the boundaries of the County. South Carolina Code of Law 22-5-510(B) provides that "[a] person charged with a bailable offense must have a bond hearing within twenty-four hours of his arrest. This is the first interaction defendants have with the courts after being arrested, yet it is a crucial phase in the judicial system. During this phase, defendants are given their rights to trial, are screened for indigence and receive bond for their charges.

Service Standards:

- To prepare and maintain dockets.

Service Levels:

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY20-21	Actual Cases Disposed FY21-22	Actual 7/1/22 - 12/31/22	Projected FY22-23
		13470	12456	6248	13,000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

**SECTION VI. – LINE ITEM NARRATIVES
SECTION VI. A. – LISTING OF REVENUES**

444000 TRAFFIC COURT FINES \$ 622,149

Traffic Court fines are collected from criminal and traffic citations that are written by State Law Enforcement officers and County Deputies. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444050 DOMESTIC VIOLENCE COURT FINES \$ 7,000

Domestic Violence Court fines are collected from domestic violence cases that are made by Lexington County Sheriff's Deputies. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444100 DISTRICT 1 CRIMINAL COURT FINES \$85,231

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444200 DISTRICT 2 CRIMINAL COURT FINES \$ 49,784

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444300 DISTRICT 3 CRIMINAL COURT FINES \$ 18,877

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444400 DISTRICT 4 CRIMINAL COURT FINES \$ 38,814

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444500 DISTRICT 5 CRIMINAL COURT FINES \$ 36,208

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444600 DISTRICT 6 CRIMINAL COURT FINES \$ 16,305

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST

444700 FRAUDUELNT CHECK COURT FINES \$ 1,155

Solicitors Check Court fines are collected from fraudulent check cases that are made by Lexington County Solicitor's office. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444900 DUI COURT FINES \$ 54,138

These fines collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputie. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445100 DISTRICT 1 CIVIL COURT FINES \$ 51,726

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445200 DISTRICT 2 CIVIL COURT FINES \$ 65,424

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445300 DISTRICT 3 CIVIL COURT FINES \$ 28,762

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445400 DISTRICT 4 CIVIL COURT FINES \$ 78,438

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445500 DISTRICT 5 CIVIL COURT FINES \$ 62,856

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445600 DISTRICT 6 CIVIL COURT FINES \$ 75,552

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

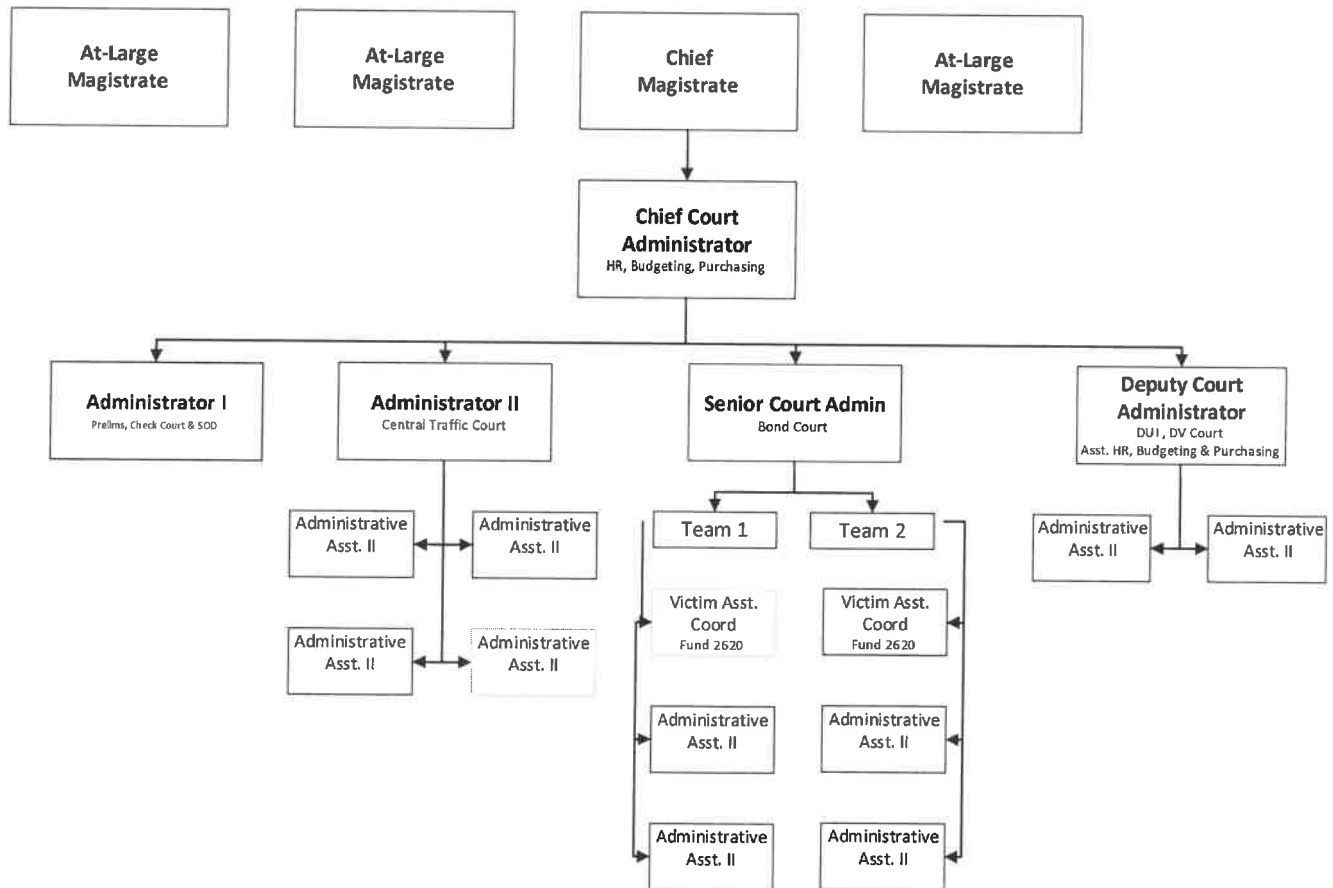
SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title:</u>	<u>Full Time Positions:</u>	<u>Part Time Positions:</u>	<u>General Fund</u>	<u>Pay Band:</u>
Magistrate	9		9	UCF
Chief Court Admin.	1		1	211
Deputy Court Admin.	1		1	210
Senior Court Admin.	1		1	208
Assistant Court Admin II	1		1	110
Asst. Court Admin I	1		1	109
Administrative Asst. II	22	5	27	106
Total Positions:	36	5	41	

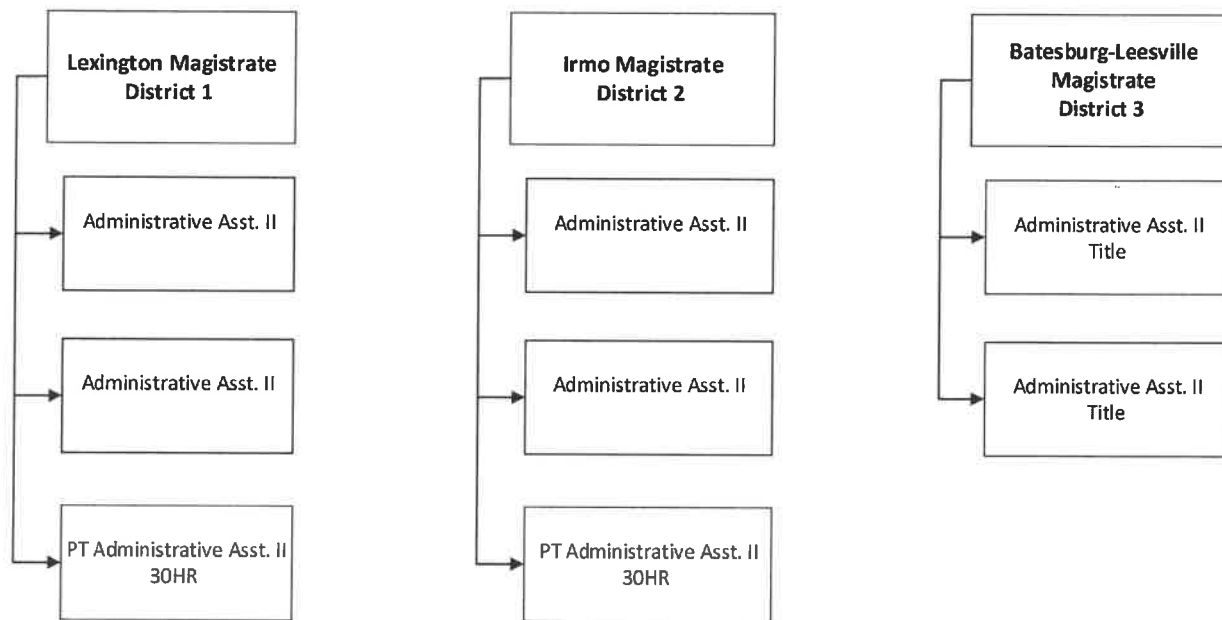
Display Organizational Flow Chart: 1



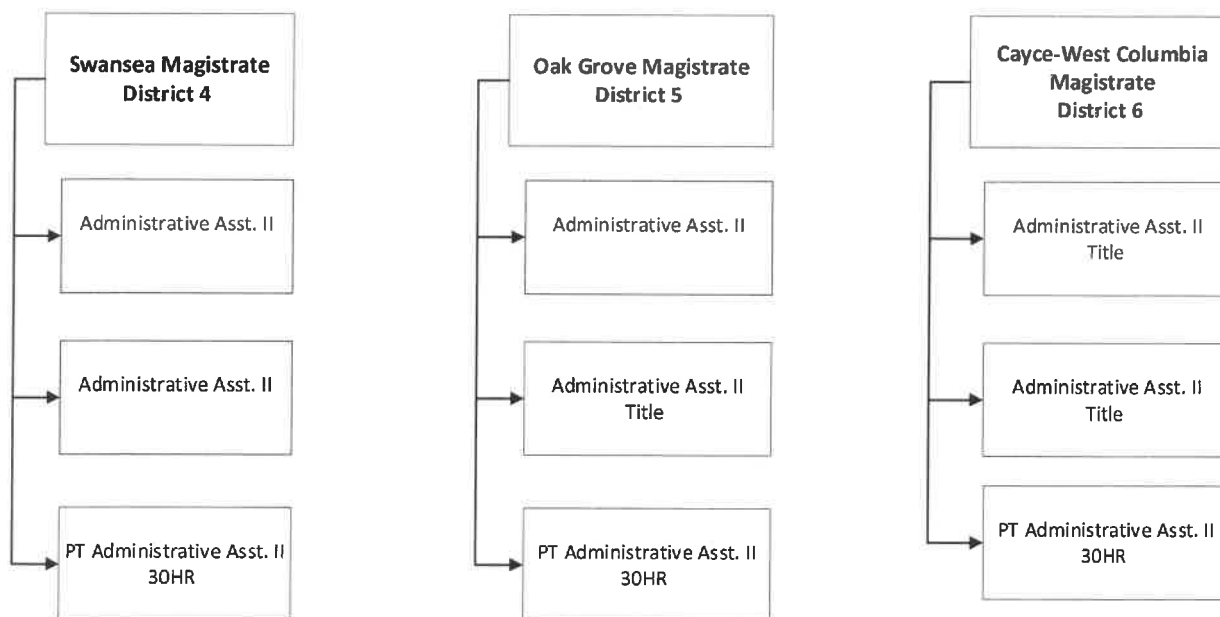
**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 **CONTRACTED SERVICES** **\$ 2,000**

This fund will be used to establish an annual service contract for each sound system in the Magistrates Court. There are currently 10 sound systems in operation in the Magistrates Court. Each sound system is a critical piece of equipment in the daily operation of the Courts and needs routine maintenance to ensure that it is operating appropriately. .

Lowman Communications Annual Service Contract - \$200 per sound system x 10 locations = \$2,000

520219 **WATER & OTHER BEVERAGE SERVICE** **\$ 411**

This fund will be used to purchase bottled water for the Batesburg-Leesville Magistrates office and will be used for jurors, staff and the public. The bottled water can be purchased on County Contract at a rate of \$6.00 per bottle. This office currently uses approximately 2 bottles per month.

Country Clear Water - 2 bottles of water per month at \$8.00 ea x 12 months = \$192.00 x 7% = \$205.44
 Cups - \$6.00 sleeve per month x 12 = \$72.00 x 7% = \$77.04
 Cooler Rental- \$10 per month x 12= \$120 x 7%= 128.40

520248 **ALARM MONITORING & MAINTENANCE** **\$ 3,113**

This account will cover the monthly monitoring & maintenance fees for the Summary Court Center, Irmo Magistrate, Batesburg-Leesville Magistrate, Oak Grove Magistrate and Cayce-West Columbia Magistrate offices.

Location	Annual Monitoring Fee
Summary Court Center	\$923
Irmo Magistrate	\$438
Batesburg-Leesville Magistrate	\$438
Oak Grove Magistrate	\$438
Cayce-West Columbia Magistrate	\$438
Swansea Magistrate	\$438
Total →	\$3,113

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST

520510 INTERPRETING SERVICES \$10,950

This fund will be used to address the interpreting needs of the court for individuals with Limited English Proficiency or American Sign Language. In an effort to reduce interpreting costs, the courts will attempt to secure interpreters from South Carolina Court Administration to reduce county costs when possible. The courts will use this funding to contract with Language Line Services, a 24/7 telephonic interpreting service with more than 170 languages available within minutes access. This fund will also be used to cover the cost of interpreters who need to be physically present during trials.

Language Line Services \$600 per month x 12 months = \$7,200
 Interpreter \$25 per hour x 150 hours = \$3,750

521000 OFFICE SUPPLIES \$ 31,438

Paper, pens, envelopes, Compact disks, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, index and business cards, and other general office supplies.

Based on \$1,700 per year x 10 offices = \$17,000
 Total Cost of 62 Toner Cartridges - \$14,438

Toner	Number of Copiers	Price	Used Annually	Total
CE255X	1	\$ 190.00	3	\$ 570.00
CF237X	1	\$ 190.00	3	\$ 570.00
CF281X	8	\$ 200.00	20	\$ 4,000.00
CF287X	1	\$ 241.00	3	\$ 723.00
CF289X	9	\$ 215.00	25	\$ 5,375.00
W1470X	4	\$ 400.00	8	\$ 3,200.00

521100 DUPLICATING \$ 10,000

MFP duplicating of civil notices, criminal notices, fraudulent checks, jury lists, correspondence to employees, etc. Used in the daily accomplishment of the Magistrate Court operations. There are currently ten MFPs in the Magistrate system which are under contract.

10 MFP x \$1,000 each = \$10,000

522000 BUILDING REPAIRS & MAINTENANCE \$ 1,000

The Magistrate Court currently has six (6) district office buildings and two (2) buildings for the operations of the Central Courts. This fund will be used for general maintenance of these buildings such as interior painting, carpet cleaning and upkeep.

General Maintenance & Paint - \$1,000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

523110 BUILDING RENTAL (In-Kind) \$ 327,672

In-Kind Building Rental figures are provided by Finance for the facilities located below and are based on square footage of use.

Old Courthouse 22,887sqft	Batesburg 1,386 sqft	Cayce 2,373 sqft	Oak Grove 3,864 sqft
North Lake 3,249 sqft	LE – Bond Court 2,500 sqft	Swansea 4,700 sqft	

524000 BUILDING INSURANCE \$8,394

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$ 3,451

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS \$1,375

According to Risk Management, Judge Brad Melton and Judge Brian Buck will need to have their surety bonds renewed on 7/23/2023.

Judge Brad Melton- \$807

Judge Brian Buck- \$568

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 260

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE \$ 20,593

The Magistrate Court Services Department currently has 33 phone lines with 9 voicemails, 10 fax lines and 6 jury lines with 6 voicemails. Six of the nine Magistrate offices are located within the Comporium service area, which includes Districts 1, 3, 4, Bond Court and Summary Court Center. Comporium has provided a basic fee for their services, which includes free long distance. The District 2, 5 and 6 Magistrate Offices are out of the normal service area due to their locations.

- The monthly charges depending on service area range from \$19.00 per month to \$49.00 per month plus tax.
- The lines with additional services such as voicemail or voice trees have additional cost.

Lines in Service Area \$9,125 per year w/ tax

District 1 Magistrate (Lexington) 4 phone lines, 1 fax line and 1 jury line with voice mail.

District 3 Magistrate (Batesburg) 3 phone lines and 1 fax line, 1 jury line with voice mail.

District 4 Magistrate (Swansea) 3 phone lines and 1 fax line, 1 jury line with voice mail.

Bond Court (Sheriff's Dept) 3 lines, 2 voice mail and 1 fax line.

Judicial Center 2 phone lines, 2 voice mail and 1 fax line.

Summary Court Center -Houses the Traffic Court, DUI Court, DV Court, three At-Large Magistrate, Chief Court Administrator & Assistant Court Administrator and Preliminary Hearing Court.

---Traffic Court has 3 phone lines and 1 fax line.

--- 2 At-Large Magistrate have 1 phone line, 1 voice mail

---Chief Court Administrator has 1 phone line, 1 voice mail, 1 fax line

---DV Court has 1 phone line, 1 voice mail

---Assistant Court Administrator has 1 phone line, 1 voice mail

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

---DUI Court has 2 phone line, 2 voice mail
---Preliminary Hearing Court has 1 phone line, 1 voice mail

34 Lines x \$21 per month = \$714 per month x 12 = \$8,568
14 Voice Mail x \$1.10 per month = \$15.40 per month x 12 = \$184.80
Central Court – Voice Tree Line \$21 per month x 12 = \$252 per year
Automated Service \$10 per month x12 = \$120 per year

Lines Outside of Normal Service Area (\$10,968 year w/ tax)

Lines outside of normal service area will incur a charge of \$49.00 each month plus tax and include District 2, 5 and 6 Magistrates.

District 2 Magistrate (Irmo) 3 phone lines two with voice mail, 1 fax line, 1 jury line with voicemail.
District 5 Magistrate (Oak Grove) 5 phone lines two with voice mail, 1 fax line, 1 jury line with voice mail
District 6 Magistrate (Cayce) 3 phone lines, 1 fax line, and 1 jury line with voicemail.

17 Lines x \$52 per month = \$884 per month x 12 = \$10,608
5 Voice Mail x \$6 per month = \$30 per month x 12 = \$360

Repairs & Installation (\$500)

There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of \$600-700 for installation, materials, etc. The service rate is \$60 - \$70 per hour.

525004 WAN SERVICE CHARGES \$ 35,784

The WAN Service Charges include network connectivity to the Batesburg, Cayce, Irmo, Oak Grove and Swansea Magistrate locations. Figures below are provided by Information Services.

Location	Bandwidth	MRC Per Month	Total
Swansea Mag - 500 Charlie Rast Rd	50Mb	\$594.00	\$7,128.00
Oak Grove Mag – 428 Oak Dr	50Mb	\$594.00	\$7,128.00
Batesburg Mag – 231 W. Church St	50Mb	\$594.00	\$7,128.00
Cayce Mag – 650 Knox Abbott Dr	50Mb	\$594.00	\$7,128.00
Irmo Mag – 111 Lincreek Dr	50Mb	\$606.00	\$7,272.00
		TOTAL →	\$35,784.00

525021 SMART PHONE \$ 10,032

The Magistrate Court has fourteen smart phones with the Americas Email and Data 400 Plan and have a monthly service charge of \$54 each per month to include tax. Two MiFi Mobile Hot Spots are also utilized for offsite meeting and conferences and cost \$40 each per month.

Americas Email & Data 400 Plan 14 lines @ \$54 per month = \$756 x 12 months = \$9,072 per year
MiFi Mobile Hot Spots 2 lines @ \$40 per month = \$80 x 12 months = \$960

525041 E-MAIL SERVICE CHARGE \$ 5,547

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 41 employee email accounts in the Magistrate Court and two broadcast accounts. The price for each account is \$10.75 per month.

43 Email Accounts x \$10.75per month = \$462.25 x 12 months = \$5,547

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST

525100 POSTAGE \$ 50,000

The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, expungements, setoff debt mailings and other routine correspondence in the accomplishment of daily operation. The postage rate increased in January 2023 and is currently .63 cent.

\$4,500 per court x 10 courts = \$45,000
10,000 Setoff Debt Mailings = \$5,000

525210 CONFERENCE AND MEETING EXPENSES \$ 23,400

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables judges to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. It costs roughly \$1,800 to send Judges to conferences through the year. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly \$7,200 to send 8 employees to this conference. Attending employee-training seminars is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to gain valuable knowledge about legal updates.

Magistrate Training - \$1,800 per Magistrate x 9 Magistrates = \$16,200
Employee Training - \$900 per employee x 8 employees = \$7,200

525230 SUBSCRIPTIONS, DUES, AND BOOKS \$ 8,570

This fund will be used for professional memberships and license fees for each Magistrate. It will also be used to purchase books, pamphlets for the Magistrates to perform their jobs effectively. It also goes to the purchase of annual updates for the supplements to the law books.

S.C. Summary Court Judges Association - \$100 per membership x 9 Magistrates = \$900
S.C Bar License Fee- \$300 per year
S.C. Bar CLE Dues - \$55 per Magistrate x 9 Magistrates = \$495
National Judges Association Membership = \$150 ea x 2 = \$300
S.C. Code of Law Supplements - \$275 per set x 9 sets = \$2,475
S.C. Criminal Law Manuals - \$375 ea x 10 = \$3,750
Notary Public Renewal - \$25 x 4 = \$100
Miscellaneous Books - \$250

525240 PERSONAL MILEAGE REIMBURSEMENT \$ 6,000

Mileage reimbursement is required when using a personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. These funds will also be available for Magistrates to use to drive to conferences, weekend duty and emergency call outs. The 2023 mileage rate is .655 cent

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

525 UTILITIES \$ 90,000

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	\$5,000
525331	Law Enforcement Center – Bond Ct	\$9,000
525351	Cayce Magistrate – Dist. 6	\$7,000
525353	Swansea Magistrate – Dist. 4	\$12,000
525387	Oak Grove Magistrate – Dist. 5	\$9,500
525388	Irmo Magistrate – Dist. 2	\$8,500
525301	Old Courthouse	\$39,000
Based on mid-year expenditures	Total →	\$90,000

525500 LAUNDRY & LINEN SERVICE \$ 270

This account will be used to cover dry cleaning expenses for judicial robes. Each Magistrate is required to wear their robe each time they take the bench so dry cleaning is necessary.

Dry Cleaning for Judicial Robes - \$30 cleaning service fee x 9 Magistrates= \$270

525600 UNIFORMS AND CLOTHING \$ 1,500

This account will be used to purchase new Judicial Robes. Judicial Robes are used daily by Magistrates and become worn from extensive use. The Judicial Robes will be ordered through Thomas Creative Apparel and have been quoted at \$500 each.

Robes - \$500 each x 3 Magistrates = \$1,500

527010 JURY PAY AND EXPENSES \$ 50,000

This is to cover the expense of jurors. The current rates are \$10 for service and \$3 for mileage for a total of \$13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

527011 MEDIATION SERVICES \$ 10,800

Mediation services are used in civil cases where a jury trial has been requested. These services are provided to the court by the Community Mediation Center at a rate of \$1,800 per session. The courts will need 6 mediation sessions during FY2023-24.

6 Mediation Sessions x \$1,800 per session = \$10,800

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 **SMALL TOOLS AND MINOR EQUIPMENT** **\$ 7,441**

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.

- (5) Credit Card Readers @ \$83ea= \$415
- (3) File cabinets @ \$50ea = \$150
- (5) Self Inking Stamps @ \$40ea = \$200
- (2) Adding Machines @ \$75ea = \$150
- (2) Replacement Digital Recorders @ \$75ea = \$150
- (4) Replacement Secretary Chairs @ \$590ea = \$2,360
- (3) Replacement APC Backup-UPS ES 550 @ \$110 ea = \$330
- (6) Replacement Time/Date Stamp @ \$321ea= \$1,926
- (1) Replacement Bookshelf for Law Books @ \$360
- (4) Maintenance Kits for HP LaserJet Printer @ \$350 ea = \$1,400

540010 **MINOR SOFTWARE** **\$200**

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools. GoTo Meeting is used to conduct virtual proceedings when in-person is not an option.

- Jury Disk - 1 @ \$45 = \$45 tax included
- GoTo Meeting License= \$12/month plus tax (based on IT standard)= \$155

(2) **NETWORK PRINTER - REPLACEMENT** **\$ 3,523**

The replacement network printers are recommended by the Lexington County IS Department.

- HP LaserJet Enterprise M611dn with extra tray @ \$1,722ea x 1 = \$1,722
- HP Color LaserJet Pro CP5225dn @ \$1,801ea = \$1,801

Location	Asset Number
Bond Court	PRN37921
Administration	PRN35953

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST**

(7) COMPUTER & LAPTOP- REPLACEMENT \$ 11,167

The replacement computers and laptops are recommended by the Lexington County IS Department.

- (4) Dell OptiPlex 7400 All-In-One @ \$1,480x 5 = \$5,920
- (3) Dell Precision 3570 Standard Laptop @ \$1,465ea = \$4,395
 - (3)Dell Precision 3570 Laptop Dell Dock @ \$243ea= \$729
 - (3) Dell Precision 3570 External USB DVD Drive @ \$41ea- \$123

Location	Asset Number
Bond Court- Front Desk	LCL03561
Bond Court- Back Desk #1	LCL03562
Bond Court- Back Desk #2	LCL03563
Lexington Magistrate (laptop)	LCL03702
Swansea Magistrate	LCL03564
Traffic Court- courtroom (replace all-in-one with laptop)	LCL03565
Traffic Court (laptop)	LCL03969

(1) PAPER SHREDDER - REPLACEMENT \$ 1,150

The paper shredder will be used at the Central DV Court and will replace the current machine that is no longer working. The paper shredder can be purchased through State contract for \$1,150.

- (1) Destroyit Model 2503 Paper Shredder @ \$1,075 + \$75.25= \$1,150

(1) REAR HALLWAY LVP- CAYCE MAGISTRATE \$ 3,000

These funds will be used to install LVP flooring from the front lobby to the bathroom at the Cayce-West Columbia Magistrate Office. This is to replace the carpet in a high traffic area, making the flooring more sustainable.

Materials and Installation Cost \$3,000

(1) CAYCE MAGISTRATE- WATER FOUNTAIN BOTTLE FILLER \$ 2,500

The water fountain bottle filler will replace the current fountain to provide drinking water for the citizens served at the Cayce-West Columbia Magistrate Office.

Materials and Installation Cost \$2,500

(1) SWANSEA OFFICE- OFFICE REPAINT \$ 13,000

These funds will be used to repaint the lobby and office space at the Swansea Magistrate Office.

Materials and Installation Cost \$13,000

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2023-24 BUDGET REQUEST

(1) SWANSEA MAGISTRATE- REPLACE VCT WITH LVP FLOORING **\$ 10,500**

The flooring at the Swansea Magistrate office has water damage. These funds will be used to replace the flooring in the front lobby, back half of rear hallway, both bathrooms and kitchen.

Materials and Installation Cost \$10,500

(1) DESK FOR SECURITY KIOSK **\$ 1,000**

This desk will be built into the existing security kiosk at the Summary Court Center to provide a work space for the assigned deputy.

Materials and Installation Cost \$1,000

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 2
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: Judicial
 Organization: 142000 - Magistrate Court Services

BUDGET

Object Expenditure Code Classification	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel			
510100 Salaries & Wages -	101,745		
510200 Overtime			
511112 FICA Cost			
511113 State Retirement			
511120 Insurance Fund Contribution -			
511130 Workers Compensation			
511213 State Retirement - Retiree			
* Total Personnel	101,745		
Operating Expenses			
520300 Professional Services			
520702 Technical Currency & Support			
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds -			
525000 Telephone			
525021 Smart Phone Charges			
525041 E-mail Service Charges -			
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books			
525240 Personal Mileage Reimbursement			
525300 Utilities - Admin. Bldg.			
* Total Operating	0		
** Total Personnel & Operating	101,745		
Capital			
540000 Small Tools & Minor Equipment			
540010 Minor Software			
All Other Equipment			
** Total Capital	0		
*** Total Budget Appropriation	101,745		

COUNTY OF LEXINGTON
FY 2023-2024
NEW PROGRAM 2
Magistrate Pay Package

The Lexington County Magistrates are respectfully requesting that County Council consider a supplement pay package in the FY 2023-2024 Budget.

During Fiscal Year 2017-18, County Council approved a 5% increase to each Magistrate's salary which was based off of 55% of the Circuit Court Judge's salary of \$141,354. This took the Magistrate salary from \$77,744.70 to \$84,812.40. Since Fiscal Year 2017-18, staff and County-Elected officials have been afforded a total of a 9% increase for cost of living. The Magistrates have not received this increase.

In 2019, the Circuit Court Judge's salary was increased to \$196, 752; however, a Proviso was written that prevented Magistrates across the state from receiving a salary increase. This Proviso has remained in place for the last five years and is not likely to be removed for two additional years. In order to remain consistent with fair market values of their jobs and to adjust to inflation, many Magistrates across the state have asked their counties to consider a supplemental pay package. Because the Magistrate's salary is set by statute (22-8-40), they are not afforded annual merit or cost of living increases like staff and County-Elected officials.

The Magistrates are grateful for the 5% increase they received from County Council in Fiscal Year 2017-18; however, they are respectfully requesting County Council to consider adjusting their salaries by 9%, which is the cost of living amount that staff and County-Elected officials have received since FY 2018-19. This increase would take their minimum salary to \$97, 534.26, which is 69% of the Circuit Court Judge's salary of \$141,354. The Magistrates are also requesting that County Council allow them to receive any future, annual cost of living increases afforded to staff and County-Elected officials. In the event the Proviso affecting the Magistrates pay is lifted, then the County Council reserves the right to reconsider any supplemental Magistrate pay.

The current salary for Magistrates is \$84,812.40. If the request to increase their salaries by 9% (to \$97,534.26) is approved, the total cost to the county would be \$101,744.88.

SECTION V- PROGRAM OVERVIEW

2016-19 Circuit Court Judge Salary			\$ 141,354.00
Year	COL	Percent of Circuit Court Salary	Salary
2016-17	0	55%	\$ 77,744.70
2017-18	5	60%	\$ 84,812.40
2018-19	3	63%	\$ 89,053.02
2019-20	2	65%	\$ 91,880.10
2020-21	0	65%	\$ 91,880.10
2021-22	2	67%	\$ 94,707.18
2022-23	2	69%	\$ 97,534.26
Max Salary at 14% of Circuit Court Judges Salary			\$ 97,534.26
Current Salary at 60% Circuit Court Judges Salary			\$ 84,812.40
Difference of 9% or 5 years without cost of living			\$ 12,721.86
Total Cost for 8 Magistrates for 9% Cost of living			\$ 101,774.88

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 1
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2023-24

Fund: 1000
 Division: Judicial
 Organization: 142000 - Magistrate Court Services

		<i>BUDGET</i>		
		2023-24	2023-24	2023-24
Object Expenditure		Requested	Recommend	Approved
Code	Classification			
	Personnel			
510100	Salaries & Wages -	30,909		
510200	Overtime			
511112	FICA Cost	2,365		
511113	State Retirement	5,737		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	96		
511213	State Retirement - Retiree			
	* Total Personnel	46,907		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance	40		
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -	129		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	* Total Operating	169		
	** Total Personnel & Operating	47,076		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	778		
	All Other Equipment	2,405		
	** Total Capital	3,183		
	*** Total Budget Appropriation	50,259		

COUNTY OF LEXINGTON
FY 2023-2024
NEW PROGRAM 1
80HR Administrative Assistant II Position – Central Court
Grade 106

The Lexington County Magistrate Court respectfully requests one additional 80-hour full time Administrative Assistant II position for the Central Domestic Violence Court. This office currently conducts case file management, court room management, secretarial duties, and assists the public as it relates to the court. Due to the current volume and expected increase in caseload, one additional full time staff member is needed. The total cost will be \$50,259.

The DV Court Administrative Assistant currently processes cases where a defendant is charged with Domestic Violence 3rd degree, Violation of Order of Protection, and associated Magistrate-level charges, where the defendant was arrested by the Lexington County Sheriff’s Department. In 2020, the Lexington County Solicitor’s Office assumed the prosecution of all Domestic Violence 3rd degree charges in Lexington County, due to concurrent jurisdiction established under the statute for DV 3rd degree charges. This required that the court begin processing cases where the defendant was arrested by a Municipal Police Department. The change resulted in an increase of about 100 cases annually. We have seen an increase in the number of cases filed in the last 5 years, which is shown in the table below.

The Domestic Violence Court staff works closely with the Lexington County Solicitor’s Office, Lexington County Public Defender’s office, the SC Defense Bar, Lexington County Sheriff’s Department, Victim Advocates, all Municipal Police Departments and court clerks, Domestic Violence Counseling Programs, Drug/Alcohol testing facilities, defendants, victims, and many other agencies in order to prevent recidivism. Many defendants in the DV Court are ordered to complete a suspended sentence, which requires the staff to manage a case for 12-24 months from beginning to end.

The DV Court began as a pilot program for the state of South Carolina in 1999. The success of our program has echoed across the state, in that other counties have used our model to develop their own programs. The court has also been a focal point for studies by students at the University of South Carolina.

SECTION V- PROGRAM OVERVIEW

DV COURT	FY2018-19	FY2019-20	FY2020-21	FY2021-22	7/1/22 - 12/31/22
Cases Filed	377	467	561	618	331
Cases Disposed	398	281	376	581	247

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

510300	SALARY & WAGES	\$ 30,909
Salary based on entry point of Grade 106 for Administrative Assistant II.		
Administrative Assistant II – Grade 106 = \$30,909		
511112	FICA	\$ 2,365
Figures provided by Risk Management which has a current rate of 7.65%. x annual salary		
511113	STATE RETIREMENT	\$ 5,737
Figures provided by Risk Management which has a current rate of 18.56%. x annual salary		
511120	EMPLOYEE INSURANCE	\$ 7,800
Figures provided by Risk Management which has a current rate of \$7,800 per employee.		
511130	WORKERS COMPENSATION	\$ 96
Figures provided by Risk Management which has a current rate of 0.31% of annual salary		
524201	GENERAL TORT LIABILITY INSURANCE	\$ 40
Figures provided by Risk Management.		
525041	E-MAIL SERVICE CHARGE	\$ 129
This account will be used to purchase e-mail service for each employee at a cost of \$10.75 per month.		

(1) Email Accounts x \$10.75 per month x 12 months = \$129.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540010	MINOR SOFTWARE	\$ 687
This account will be used to purchase the operating and program software needed for a new computer.		
<ul style="list-style-type: none"> (1) Microsoft Office Standard License @ \$414 (1) Symantec Antivirus License @ \$38 (1) Adobe Acrobat Standard Full @ \$371 		
525042	SHAREPOINT SERVICE CHARGES	\$ 91
This account will be used to purchase the Sharepoint license		

(1) Microsoft ShrePoint Client Access @ 91

(1) STANDARD LAPTOP AND ACCESSORIES	\$1,708
One new standard laptop and dock will be purchased for this new position from the IT Equipment recommendation.	

- (1) Standard Laptop @ \$1,465
- (1) MI2- Dell Precision 3570 Laptop Dell Dock- WD19S (Docking Station) @ \$243

(1) DESK

\$107

One desk purchased through Central Stores

(1) Standard desk @ \$107

(1) CHAIR

\$590

One chair purchased through Lorick Office Products

(1) BT 350 Big-N-Tall Chair @ \$590

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2023-24 Estimated Revenue

Fund: 1000
 Division: Judicial
 Organization: 149000 - Judicial Case Management

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							

** Total Revenue (Section II)		0	0	0	0		

*** Total Appropriation (Section III)					83,699		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520702 Technical Currency & Support	75,000	75,000	75,000	<u>75,000</u>		
520703 Computer Hardware Maintenance	1,344	560	1,344	<u>1,344</u>		
525003 T-1 Line Charges	2,147	1,244	2,489	<u>2,489</u>		
525004 WAN Service Charges	2,895	1,207	3,848	<u>3,848</u>		
525021 Smart Phone Charges - 1	565	147	768	<u>768</u>		
525210 Conference, Meeting & Training Expense	0	0	250	<u>250</u>		
* Total Operating	81,951	78,158	83,699	<u>83,699</u>	0	0
** Total Personnel & Operating	81,951	78,158	83,699	<u>83,699</u>	0	0
Capital						
** Total Capital	0	0	0	<u>0</u>	0	0
*** Total Budget Appropriation	81,951	78,158	83,699	<u>83,699</u>	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS) and Child Support Enforcement System, Family Court Case Management and State Disbursement Unit (CFS).

CFS is a new program offered by the State of South Carolina. Lexington County implemented the new system in February 2019 and continues to implement new products in scheduled phases. This replaced the in-house built system running under obsolete technology. CFS is South Carolina's response to the federal mandate to develop and deploy a statewide-automated Child Support Enforcement system, while meeting state business requirements. This will eliminate redundant data entry, eliminate data discrepancies between Clerk of Court and Department of Social Services and increase speed of communication.

CMS is an automated court information system that the SC Judicial Department (SCJD) hosts. The Technology Services (TS) staff assists in keeping the system operational. In Lexington County, SCJD hosted system services the following courts: General Sessions Court (Circuit Court – Criminal)

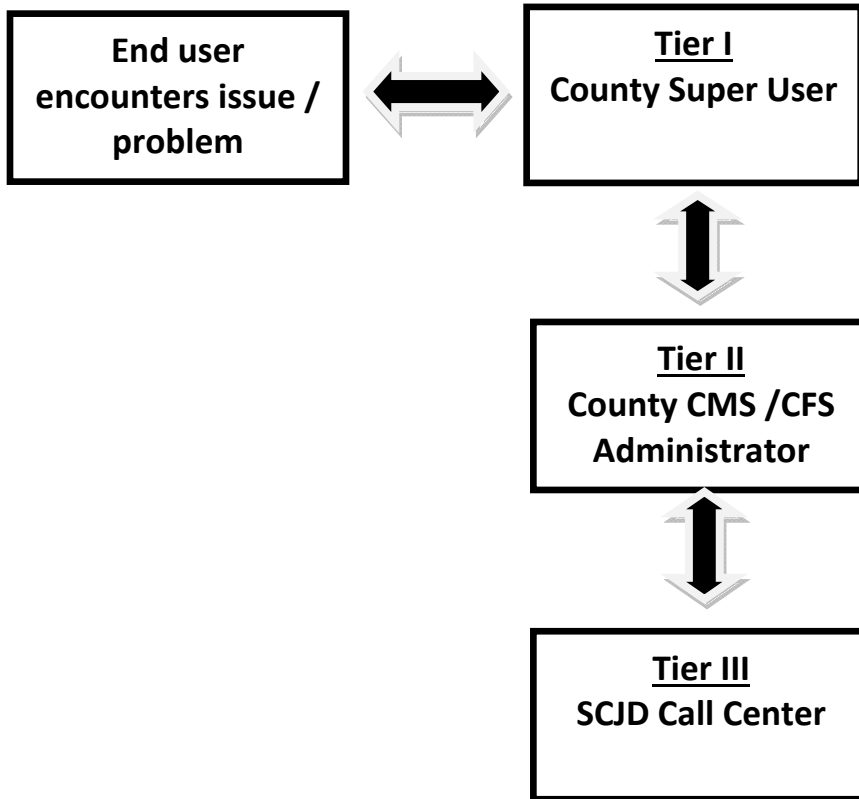
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
 - Criminal
 - Civil
 - Traffic
- Chapin Municipal Court (limited assistance)
 - Criminal
 - Traffic
 - Parking
- Accounting (fines and fees)
- Jury Management

Objectives:

To support the operations and functions of CMS and CFS for the participating offices, departments, and courts using the SCJD CMS and DSS CFS systems. To ensure that the operation of the CMS and CFS systems has a high level of availability and security for the users of the system.

Service Standards:

- a. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
 - b. To administer system access permissions and security.
 - c. To support the implementation of fixes and upgrades to the system provided by SCJD.
 - d. To provide *ad hoc* reporting assistance.
 - e. To provide Tier II support (County CMS/CFS Administrator) for the resolution of technical issues and problems (see schematic below).
 - f. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
 - g. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
 - h. To contribute the required funding for annual technical currency and support to SCJD.
 - i. To provide web access to court information to the public as authorized by the user offices, departments and courts, and SCJD.
-



SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department, and court provide Tier I support (“Super User”) for the system within their own organization (see above schematic). One Systems Analyst within Technology Services Department (TS) provides Tier II (County CMS/CFS Administrator) support for software support, fix and upgrade support, issue/problem resolution or escalation to Tier III support (SCJD Help Desk) and technical liaison with SCJD.

In addition, the Technology Services Tech Services workgroup supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports the operation of the CMS/CFS systems.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 75,000**

The cost to maintain technical currency and support for the Clerk of Court and Magistrate courts is \$35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System. The cost for hosting the service is \$40,000.

The cost to maintain technical currency and support for the Clerk of Court and Family Court is \$50,000 annually. Department of Social Services (DSS) is currently waiving this fee through 2025.

520703 - COMPUTER HARDWARE MAINTENANCE **\$ 1,344**

This is for contract costs for the maintenance of the routers that support the data line services for the CMS system. We contract this way so there is a single contact point for any interruption of broadband services whether the issue is the broadband itself or the router bringing the broadband service into the county network.

12 months X \$112/mo = \$1,344

525003 - T-1 LINE CHARGES **\$ 2,489**

1 GB from Spirit. From DTO to Admin \$1,728.00 per month. Split (12/88) with Technology Services
 $207.36 * 12 = 2,488.32$

525004 - WIDE AREA NETWORK (WAN) SERVICE CHARGES **\$3,848**

1 GB DTO Metro Net Access from Spirit. \$320.60 per month (\$10,992/12 - 65/35 split with Technology Services)
 $320.60 * 12 = \$3,847.20$

525021 - Smart Phone Charges **\$768**

To cover monthly charges on smart phone (includes mobile hotspot):
 $12 * 64.00 = \$768$

525210 - CONFERENCE & MEETING EXPENSE **\$250**

SCJD hosts the Judicial Case Management System on the state servers. The users access the statewide court data system maintained by the SCJD directly. TS staff provides trouble shooting and Tier II issue/problem resolution. This requires staying current with the application and database (SQL Server) systems that support the program. SCJD provides annual training at seminars and user group meetings.

SCJD seminar and user-group meeting expenses: \$250

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 0**

540010 – Minor Software **\$0**

OTHER CAPITAL **\$0**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Information Services Department.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522200 Small Equipment Repairs & Maintenance	950	0	1,183	<u>1,183</u>		
523110 Building Rental (In-Kind) Auxiliary Bldg.:	57,752	28,876	57,752	<u>57,752</u>		
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00						
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00						
524000 Building Insurance	1,230	1,230	1,230	<u>1,230</u>		
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372						
- Probation/Pardon/Parole - 4,700sq.ft. \$660						
525309 Utilities - Lexington Square	5,379	2,961	6,600	<u>6,600</u>		
525385 Utilities - Auxiliary Admin. Building	11,126	6,430	13,000	<u>13,000</u>		
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082						
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034						
525389 Utilities - Judicial Center	1,421	876	1,600	<u>1,600</u>		
- Bar Association - 330sq.ft.						
* Total Operating	77,858	40,373	81,365	<u>81,365</u>	0	0
** Total Personnel & Operating	77,858	40,373	81,365	<u>81,365</u>	0	0
Capital						
540000 Small Tools & Minor Equipment						
All Other Equipment	0	0	0	0	0	0
** Total Capital	0	0	0	<u>0</u>	0	0
*** Total Budget Appropriation	77,858	40,373	81,365	<u>81,365</u>	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 14	860,403	469,407	882,546	1,005,455		
510101 State Supplement	1,212	5,738	11,426	11,426		
510200 Overtime	7,347	2,567	0	0		
511112 FICA Cost	62,972	35,024	68,388	77,791		
511113 State Retirement	53,929	29,225	68,628	86,663		
511114 Police Retirement	64,887	35,498	101,999	116,809		
511120 Insurance Fund Contribution - 14	101,400	54,600	109,200	109,200		
511130 Workers Compensation	19,886	10,843	18,795	22,514		
511213 SCRS. Emplr. Port-Retiree	7,104	5,035	0	0		
511214 Police Retirement - Retiree	24,592	14,092	0	0		
515600 Clothing Allowance	4,800	2,400	4,800	4,800		
* Total Personnel	1,208,532	664,429	1,265,782	1,434,658	0	0
Operating Expenses						
520200 Contracted Services	4,098	2,945	4,200	4,300		
520300 Professional Services	24,298	12,100	16,200	32,400		
520307 Accreditation Services	1,933	5,630	5,630	5,630		
520400 Advertising and Publicity	0	0	0	75,000		
520500 Legal Services	27,394	1,232	55,301	62,400		
521000 Office Supplies	3,577	1,283	5,500	7,720		
521100 Duplicating	13,133	5,984	15,270	16,110		
521200 Operating Supplies	4,686	1,098	3,000	9,500		
521207 OSHA Supplies	219	0	0	0		
521208 Police Supplies	19	0	200	200		
524000 Building Insurance	1,087	1,087	1,120	1,120		
524201 General Tort Liability Insurance	10,524	11,051	11,051	11,604		
524202 Surety Bonds	0	0	0	140		
524204 Polygraph Examiner Bond	200	0	200	200		
524900 Data Processing Equipment Insurance	0	1,077	0	1,111		
525100 Postage	5,369	3,412	6,122	10,535		
525110 Other Parcel Delivery Service	766	0	1,200	1,200		
525201 Transportation & Education - Sheriff	2,111	5,407	4,000	11,000		
525210 Conference, Meeting & Training Expense	18,324	0	14,000	14,000		
525230 Subscriptions, Dues, & Books	11,763	7,153	15,765	15,765		
525600 Uniforms & Clothing	932	416	2,624	1,824		
538000 Claims & Judgments (Litigation)	2,335	3,082	10,000	10,000		
* Total Operating	132,768	62,957	171,383	291,759	0	0
** Total Personnel & Operating	1,341,300	727,386	1,437,165	1,726,417	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	500	1,721		
All Other Equipment	2,022	0				
1 Camera w/Accessories for Public Information Office				1,507		
** Total Capital	2,022	0	500	3,228	0	0
*** Total Budget Appropriation	1,343,322	727,386	1,437,665	1,729,645	0	0

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-24**

Fund #: 1000 Fund Name: Fund Name: GF/County Ordinary
 Organ. #: 159999 Organ. Name: Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees		Actual Fees FY 2021-22	12/31/2022 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total FY 2022-23	Units of Service	Current Fee	Budget	
		FY 2020-21	FY 2021-22						Total Estimated Fees FY 2023-24	Proposed Fee Change
410000	Current Property Taxes	\$ 37,297,931	\$ 38,192,371	\$ 24,947,192	\$ 40,979,167			\$ 41,439,682		\$ 41,439,682
	Homestead									
410500	Exemption Reimb.	\$ 1,657,752	\$ 1,701,803	-	\$ 1,500,000			\$ 1,500,000		\$ 1,500,000
	Manufacturer's									
410520	Tax Exemption	\$ 269,200	\$ 276,150	-	\$ 321,400			\$ 321,400		\$ 321,400
	Manufacturer Partial									
410521	Prop Tx Exempt	\$ 52,201	\$ 66,421	-	\$ 59,311			\$ 59,311		\$ 59,311
	State Sales & Use									
410530	Tax Credit	\$ 173,760	\$ 212,434	\$ 110,890	\$ 205,925			\$ 205,925		\$ 205,925
	Current Vehicle									
411000	Taxes	\$ 5,304,747	\$ 5,978,033	\$ 2,952,685	\$ 5,873,206			\$ 5,873,206		\$ 5,873,206
	Current									
412000	Tax Penalties	\$ 58,029	\$ 62,812	\$ (320)	\$ 60,420			\$ 60,420		\$ 60,420
	Delinquent									
413000	Taxes	\$ 1,056,677	\$ 834,831	\$ 492,380	\$ 1,050,000			\$ 1,050,000		\$ 1,050,000
	Delinquent									
414000	Tax Penalties	\$ 175,302	\$ 151,248	\$ 73,857	\$ 165,000			\$ 165,000		\$ 165,000
417100	Fee In Lieu of Taxes	\$ 2,056,858	\$ 1,826,930	\$ 123,301	\$ 2,100,000			\$ 2,100,000		\$ 2,100,000
417120	FILOT - Prior Year	\$ 1,514	\$ (43,323)	\$ 7,149	\$ 1,514			\$ 1,514		\$ 1,514
417130	FILOT - Mfg Tax Ex	\$ 154,885	\$ 170,840	-	\$ 155,000			\$ 155,000		\$ 155,000
417150	FILOT - Fee For Svc	\$ 15,042	\$ 15,042	-	\$ 14,000			\$ 14,000		\$ 14,000
	Motor Carrier									
418000	Payments	\$ 142,123	\$ 156,015	\$ 75,019	\$ 150,000			\$ 150,000		\$ 150,000
	Heavy Equip Rental									
418100	Surcharge Fees	\$ 26,293	\$ 30,777	\$ 9,774	\$ 25,000			\$ 25,000		\$ 25,000
	Merchants									
419000	Exemptions	\$ 143,830	\$ 143,830	\$ 71,915	\$ 143,830			\$ 143,830		\$ 143,830
SUBTOTAL TAX REVENUES		\$ 48,586,144	\$ 49,775,314	\$ 28,863,842	\$ 52,803,773	\$	\$	\$ 53,264,288	\$	\$ 53,264,288

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-24

Fund #: 1000 Fund Name: GF/County Ordinary
 Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees		Actual Fees FY2021-22	12/31/2022 Year-to-Date FY 2022-23	Anticipated Fiscal Year Total		Units of Service	Budget		
		FY 2020-21	FY 2021-22			FY 2022-23	FY 2022-23		Current Fee	Total Estimated Fees FY 2023-24	Proposed Fee Change
437605	LE Copy Sales	\$ 19,485	\$ 15,507	\$ 4,762	\$ 17,496	\$ 17,496	\$ 17,496		\$ 17,496	\$	\$ 17,496
438202	LE Fun Escort Fees	\$ 18,000	\$ 23,000	\$ 8,800	\$ 20,500	\$ 20,500	\$ 20,500		\$ 20,500	\$	\$ 20,500
438205	LE Vending Mach Sales	\$ 2,425	\$ 2,309	\$ 1,347	\$ 2,367	\$ 2,367	\$ 2,367		\$ 2,367	\$	\$ 2,367
438209	LE Fingerprint Fees	\$ 6,610	\$ 10,420	\$ 4,835	\$ 8,515	\$ 8,515	\$ 8,515		\$ 8,515	\$	\$ 8,515
438210	Conceal Weap Fees	\$ 1,675	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
438906	Auction Sales/LE	\$ 3,545	\$ 1,454	\$ 1,057	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$	\$ 2,500
438910	LE Equip. Sales	\$ 51,914	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
441000	Sheriff's Fines	\$ 860	\$ 2,170	\$ 1,020	\$ 1,515	\$ 1,515	\$ 1,515		\$ 1,515	\$	\$ 1,515
441001	Sex Offender Registry	\$ 25,457	\$ 22,483	\$ 9,420	\$ 23,970	\$ 23,970	\$ 23,970		\$ 23,970	\$	\$ 23,970
4452000	Fed Prisoner Reimb	\$ 1,658,439	\$ 1,326,365	\$ 98,473	\$ 1,171,252	\$ 1,171,252	\$ 1,171,252		\$ 1,171,252	\$	\$ 1,171,252
457000	Federal Grant Income	\$ 15,829	\$ 15,015	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
457004	USMS Reimbursement	\$ 24,993	\$ 16,026	\$ 9,494	\$ 20,510	\$ 20,510	\$ 20,510		\$ 20,510	\$	\$ 20,510
457007	ICE Reimbursement	\$ 44,168	\$ 52,260	\$ 34,325	\$ 48,214	\$ 48,214	\$ 48,214		\$ 48,214	\$	\$ 48,214
457009	HIDTA Reimb.	\$ 9,926	\$ 5,816	\$ -	\$ 7,871	\$ 7,871	\$ 7,871		\$ 7,871	\$	\$ 7,871
457010	OCDEF Reimb.	\$ 7,941	\$ 14,727	\$ 5,385	\$ 11,334	\$ 11,334	\$ 11,334		\$ 11,334	\$	\$ 11,334
457012	US Secret Svs Reimb.	\$ -	\$ -	\$ 8,248	\$ -	\$ -	\$ -		\$ -	\$	\$ -
457013	Social Security Admin Reimb	\$ 7,000	\$ 8,000	\$ 2,000	\$ 7,500	\$ 7,500	\$ 7,500		\$ 7,500	\$	\$ 7,500
457017	LE - CARES Act	\$ 30,052	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
463002	LE-Ins Recovery Claims	\$ -	\$ 52,007	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
463002	INS Claim Reimb. Prop/Liab	\$ 22,250	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
469200	Donated Capital Items	\$ 9,967	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
469922	Misc Revenue	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
490110	Sale Gen Fixed Asset	\$ 29,608	\$ 42,420	\$ 10,650	\$ 36,014	\$ 36,014	\$ 36,014		\$ 36,014	\$	\$ 36,014
801000	Op Trm From Genrl Fund/Cty	\$ -	\$ 299,123	\$ -	\$ -	\$ -	\$ -		\$ -	\$	\$ -
	SUBTOTAL-OTHER REV	\$ 1,990,194	\$ 1,909,102	\$ 199,816	\$ 1,379,558	\$ 1,379,558	\$ 1,379,558		\$ 1,379,558	\$	\$ 1,379,558
	TOTAL TAX REVENUE	\$ 48,586,144	\$ 49,775,314	\$ 28,863,842	\$ 52,803,773	\$ 52,803,773	\$ 52,803,773		\$ 53,264,288	\$	\$ 53,264,288
	GRAND TOTAL ALL REV	\$ 50,576,338	\$ 51,684,416	\$ 29,063,658	\$ 54,183,331	\$ 54,183,331	\$ 54,183,331		\$ 54,643,846	\$	\$ 54,643,846

CALCULATION OF FEDERAL PRISONER REVENUE FOR FY 2023-24

	TRANSPORT & HOSPITAL HOURS AMOUNT PAID PER HOUR RATE	TRANSPORT & HOSPITAL HOURS	TRANSPORT MILES AMOUNT PAID PER MILE RATE	TRANSPORT MILES	HOUSING AMOUNT PAID PER DAY RATE	HOUSING DAYS	AVERAGE DAILY POPULATION	TOTAL RECEIVED
	\$26.00		\$0.560		\$67.95			
		4.5	\$0.625	33.0	\$89,490.15	1,317	42	\$89,625.63
JULY 2022- 31 days	\$117.00	0.0	\$18.48	0.0	\$85,481.10	1,258	41	\$85,481.10
AUGUST 2022 - 31 days	\$0.00	10.0	\$0.00	37.4	\$89,286.30	1,314	44	\$89,569.68
SEPTEMBER 2022 - 30 days	\$260.00	15.0	\$23.38	109.0	\$106,885.35	1,573	51	\$107,343.48
OCTOBER 2022 - 31 days	\$390.00	5.0	\$68.13	26.0	\$112,525.20	1,656	55	\$112,671.45
NOVEMBER 2022 - 30 days	\$130.00	4.5	\$16.25	49.0	\$106,002.00	1,560	50	\$106,149.63
DECEMBER 2022 - 31 days	\$117.00	39.0	\$30.63	254.4	\$98,278.00	1,446.0	47.0	\$98,473.00
6 MONTH ACTUAL	\$1,014.00		\$26.00	42.4	\$67.95		47.00	\$0.00
MONTHLY PROPOSED RATES & QUANTITIES								
6 MONTH AVERAGE		6.5	\$0.685	42.4	\$67.95		47.00	\$0.00
ESTIMATED REVENUE FOR FYE 2023 W/NEW RATES								
JULY 2023 - 31 days	\$169.00	6.5	\$29.04	42.4	\$99,003.15	1,457	47	\$99,201.19
AUGUST 2023 - 31 days	\$169.00	6.5	\$29.04	42.4	\$99,003.15	1,457	47	\$99,201.19
SEPTEMBER 2023 - 30 days	\$169.00	6.5	\$29.04	42.4	\$95,809.50	1,410	47	\$96,007.54
OCTOBER 2023 - 31 days	\$169.00	6.5	\$29.04	42.4	\$99,003.15	1,457	47	\$99,201.19
NOVEMBER 2023 - 30 days	\$169.00	6.5	\$29.04	42.4	\$95,809.50	1,410	47	\$96,007.54
DECEMBER 2023 - 31 days	\$169.00	6.5	\$29.04	42.4	\$99,003.15	1,457	47	\$99,201.19
JANUARY 2024 - 31 days	\$169.00	6.5	\$29.04	42.4	\$99,003.15	1,457	47	\$99,201.19
FEBRUARY 2024 - 29 days	\$169.00	6.5	\$29.04	42.4	\$92,615.85	1,363	47	\$92,813.89
MARCH 2024 - 31 days	\$169.00	6.5	\$29.04	42.4	\$99,003.15	1,457	47	\$99,201.19
APRIL 2024 - 30 days	\$169.00	6.5	\$29.04	42.4	\$95,809.50	1,410	47	\$96,007.54
MAY 2024 - 31 days	\$169.00	6.5	\$29.04	42.4	\$99,003.15	1,457	47	\$99,201.19
JUNE 2024 - 30 days	\$169.00	6.5	\$29.04	42.4	\$95,809.50	1,410	47	\$96,007.54
TOTAL ANTICIPATED	\$2,028.00		\$348.48	42.4	\$1,168,875.90		47	\$1,171,252.38

SECTION V. - PROGRAM OVERVIEW

The Administrative Bureau of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Administrative Bureau encompasses the Sheriff, Major of Administration, PIO, Legal, Professional Standards, and Accreditation. It is the ultimate responsibility of Administration to ensure that the deputy sheriffs have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
General Counsel	1	1		1	216
Administrator	1	1		1	214
Public Information Officer	1	1		1	213
Inspector	1	1		1	212
Sergeant Support	2	2		2	211
Administrative Manager	1	1		1	211
Public Information Coordinator	1	1		1	210
Web Developer	1	1		1	210
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant III	1	1		1	107
Totals	<u>14</u>	<u>14.000</u>	<u>0</u>	<u>14.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 4,300**

Contracts for press clipping services and voice link mail boxes for press releases is needed for daily operations. There is a requested increase of \$600 over the previous fiscal year because the average cost for the press clipping services has increased from \$100 per month to \$150 per month.

Press Clipping Services \$150 per month (Newz Group)	\$ 1,800
Media Monitoring Service – (TVEyes 12/1 – 11/30)	\$ 2,400
PIO Camera Maintenance	\$ 100

520300 – PROFESSIONAL SERVICES **\$ 32,400**

Polygraph examinations for job applicants. The number of applicants polygraphed each year has been increasing for various reasons. It is estimated that we will average 18 polygraphs per month for a total of 216 polygraphs at a cost of \$150 each the total estimated cost is \$32,400.

520307 – ACCREDITATION SERVICES **\$ 5,630**

To pay yearly accreditation fees. The standards are now audited by CALEA on an annual basis and an on-site assessment is completed every 4 years. The estimated annual cost for the services is \$5,630.

520400 – ADVERTISING & PUBLICITY **\$ 75,000**

This is for digital marketing and creative services that will assist in recruiting to a larger audience.

Creative Marketing Services (Bodhi)	\$ 51,000
Digital Advertising (Various)	\$ 24,000

520500 – LEGAL SERVICES **\$ 62,400**

Legal services are required to address human resource issues, title searches, and DUI prosecutions. With the exception of DUI prosecutions, some of the services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. DUI prosecutions are handled by an attorney in Edgefield County. The cost for the attorney is split evenly between the Solicitor's Office and LCSD. The budget includes \$52,400 for DUI prosecutions and \$10,000 for all other legal issues.

521000 – OFFICE SUPPLIES **\$ 7,720**

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies, county print shop, and printer cartridges	\$ 4,720
Agency Letterhead and Envelopes Stationary (15,000 pieces) @ \$.20/page	\$ 3,000

521100 – DUPLICATING **\$ 16,110**

Duplication of various materials and documents is required. Due to the anticipation of future increases, we are adding 10% to our estimated cost for the fiscal year. The annual cost of the copier lease is \$10,560 (\$3,660 fixed + \$6,900 variable) plus estimated annual cost of paper and supplies is \$5,550 for a total budget of \$16,110.

521200 – OPERATING SUPPLIES **\$ 9,500**

This account is used to pay for various operating supplies needed by the staff of Administration. This includes supplies for the Public Information Officer, the Professional Standards unit, Accreditation, and our Legal unit. The budget is based on the projected expenditures for this fiscal year of \$5,500. This includes an additional cost for challenge coins and greeting cards in the amount of \$ 4,000

521208 – POLICE SUPPLIES **\$ 200**

This account will be used to purchase police supplies for those officers assigned to Administration. This account is used infrequently because only replacement items are purchased from this account. Some items requiring replacement include OC spray, handcuffs, ASP batons, and restraints. The amount budgeted is based on estimated expenditures for the current fiscal year.

524000 – BUILDING INSURANCE **\$ 1,120**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$1,087.00), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 11,604**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$11,051), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 140**

The next surety bond will be payable in 2027 and the next public official bond will be due in 2025. This cost is budgeted at \$10.00 per person.

524204 – POLYGRAPH EXAMINER BOND **\$ 200**

This bond is required for the one officer performing polygraphs used for employee hiring and criminal investigations. Currently, the agency has two (2) licensed polygraphists.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 1,111**

The budget amount is the actual expenditure for fiscal year end 2023 plus an additional 3% for potential rate increases as recommended by the County Risk Manager.

525100 – POSTAGE **\$ 10,535**

The amount budgeted is based on the estimated cost for the current fiscal year to include a 5% increase in postage fees which is \$6,185. In addition, we are estimating \$3,500 for community survey mailings, and the rental of 2 post office boxes with an annual cost of \$850.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 1,200**

Postage fees for Federal Express and UPS. The budget amount is based on a \$100 per month average cost.

525201 – TRANSPORTATION & EDUCATION - SHERIFF **\$ 11,000**

The Sheriff must complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. The amount budgeted is based on the estimated cost for the current fiscal year.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 14,000**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Some examples of the training include SC Police Accreditation and CALEA. In addition, the amount budgeted includes the cost of the annual Christmas luncheon.

525230 – SUBSCRIPTIONS, DUES & BOOKS

\$ 15,765

Various subscriptions and memberships are needed as they relate to law enforcement news, statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

Notary Renewals	\$ 100
SC Law Enforcement Officers Association	\$ 210
Sheriff's Assoc Memberships	\$ 175
Twin City News	\$ 120
Lexington County Chronicle	\$ 55
Chapin Times	\$ 120
SC BAR	\$ 500
SC BAR CLE Compliance Report Filing Fee	\$ 55
SC Rules Annotated through SC BAR CLE	\$ 455
SC Association of Polygraph Examiners	\$ 50
National Information Officers Assn.	\$ 160
International Assoc. of Chiefs of Police & Public Information Officer Dues (PIO)	\$ 205
International Assoc. of Chiefs of Police Sheriff	\$ 190
FBI National Executive Institute Associates	\$ 100
FBI National Academy Associates and SC Chapter	\$ 110
Legal subscription, periodic and annual supplemental updates (\$675mo+\$3,000annual)	\$ 11,100
SC Law Enforcement Accreditation	\$ 200
American Jail Association	\$ 60
Sheriff's Membership to Sheriff's Association	\$ 1,800

525600 – UNIFORMS & CLOTHING

\$ 1,824

Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

(10) Replacement uniforms	\$ 1,000
(1) Replacement body armor	\$ 824

538000 – CLAIMS & JUDGEMENTS (LITIGATION)

\$ 10,000

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 1,721

This account will be used to purchase several items needed by the public information office. A list is below. This account is also used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items that are not listed but are provided a budget amount of \$500.

(1) Microphone	\$429
(1) Action Camera	\$464
(1) Wind Shield	\$ 46
(1) Four Channel Fast Charger	\$ 30
(3) Sets of Batteries to Power Lights	\$174
(6) Drop Ceiling Scissor Clamps for Lighting	\$ 78

5AO – (1) CAMERA W/ ACCESSORIES FOR PUBLIC INFORMATION OFFICE \$ 1,507

This camera would be purchased with a lens that provides more range in a variety of situations (tight spaces, large group photos, establishing shots, etc.) Proper lenses allow for the continued productions of professional, quality photos and videos to represent the agency and reach our county's residents and visitors. This lens is compatible with the existing camera bodies already in use in the PIO office.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 22	1,075,433	554,594	1,157,497	1,165,325		
510199 Special Overtime	0	(122)	0	0		
510200 Overtime	47,574	28,578	0	0		
511112 FICA Cost	81,372	42,503	88,548	89,147		
511113 State Retirement	140,451	73,830	135,630	170,394		
511114 Police Retirement	27,476	14,959	78,050	52,517		
511120 Insurance Fund Contribution - 22	171,600	89,700	179,400	171,600		
511130 Workers Compensation	19,125	9,779	15,738	9,131		
511131 S.C Unemployment	1,730	0	0	0		
511213 SCRS. Emplr. Port-Retiree	0	0	0	0		
511214 Police Retirement - Retiree	13,600	7,190	0	0		
515600 Clothing Allowance	1,200	600	1,200	1,200		
* Total Personnel	1,579,561	821,611	1,656,063	1,659,314	0	0
Operating Expenses						
520200 Contract Services	15,481	0	23,160	3,000		
520300 Professional Services	25,754	12,794	54,484	51,300		
520302 Drug Testing Services	2,872	648	2,916	2,916		
520400 Advertising & Publicity	222	0	250	275		
521000 Office Supplies	4,107	2,432	6,000	6,000		
521200 Operating Supplies	3,713	523	9,100	14,100		
521208 Police Supplies	0	118	100	280		
521218 Recruitment Supplies	36,729	39,269	70,000	10,000		
524201 General Tort Liability Insurance	13,779	14,468	14,468	15,192		
524202 Surety Bonds	0	0	0	220		
525202 Certified Officer Training - Payments	13,942	(2,377)	14,000	14,000		
525210 Conference, Meeting & Training Expense	4,860	1,473	8,000	8,000		
525230 Subscriptions, Dues, & Books	1,862	60	1,800	1,800		
525240 Personal Mileage Reimbursement	178	102	400	400		
525600 Uniforms & Clothing	2,304	489	3,432	3,432		
* Total Operating	125,803	69,999	208,110	130,915	0	0
** Total Personnel & Operating	1,705,364	891,610	1,864,173	1,790,229	0	0
Capital						
540000 Small Tools & Minor Equipment	1,693	955	2,000	8,000		
All Other Equipment	0	0	0	0		
** Total Capital	1,693	955	2,000	8,000	0	0
*** Total Budget Appropriation	1,707,057	892,565	1,866,173	1,798,229	0	0

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Finance Administrator	1	1		1	212
Human Resources Administrator	1	1		1	212
Budget and Finance Manager	1	1		1	211
Human Resources Manager	1	1		1	211
Recruiter	1	1		1	211
Grants Coordinator	1	1		1	209
Project Coordinator	1	1		1	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	2	2		2	110
Accounting Clerk II	2	2		2	110
Logistics Officer	1	1		1	110
Human Resources Specialist	3	3		3	109
Front Desk Specialist	5	5		5	106
Totals	<u>22</u>	<u>22.000</u>	<u>0</u>	<u>22.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES

\$ 3,000

This account is for credit reporting services for applicant screening. After consulting with LCSD's HR, we will no longer need the services of consulting firm (FGP).

520300 – PROFESSIONAL SERVICES

\$ 51,300

Psychological evaluations, pre-employment drug testing, fitness for duty examinations, and various other medical services are required. Some of the services are pre-employment and some are required during employment. This account is more than previous years due to an increase in the number of people going through our employment process.

Psychological Evals for job applicants \$3,300 per month (11) (Bolte or Comp Psych)	\$ 39,600
Reimbursements Received from the SC Criminal Justice Academy (20% of total)	(\$ 5,940)
Pre-employment physicals \$575 per month (Midlands Exams & Drug Screening)	\$ 6,900
Various Types Evaluations for Duty (lead testing, respirator eval, & fitness for duty)	\$ 2,500
Occupational Medical Evaluation for SWAT (24 @ \$260 ea) Fitness Forum	\$ 6,240
Occupational Medical Evaluation for Bomb Techs (5 @ \$400 ea) Fitness Forum	\$ 2,000

520302 – DRUG TESTING SERVICES

\$ 2,916

Policies and procedures require random drug testing of all current employees. The amount budgeted is for nine (9) employees to be tested each month at \$27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	\$ 2,916
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520400 – ADVERTISING & PUBLICITY

\$ 275

Advertising fees for job vacancies and various public notices are required for operations.

521000 – OFFICE SUPPLIES

\$ 6,000

Routine office supplies are needed for operations (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES

\$ 14,100

This account will be used to cover expenses relating to support services. Examples of items purchased from this account include but is not limited to: testing booklets for applicants, batteries for equipment, cleaners, trash can liners, laundering used uniforms and jackets for re-issue, heavy duty hangers for uniforms to include body armor that are re-issued. The budget amount is based on the projected expenditures for the current fiscal year. This cost includes:

Award Ceremony Uniform Bars	\$ 2,600
Wonderlic Testing Booklets	\$ 8,000
Veteran Uniform Bars	\$ 1,500
Awards Plaques	\$ 500
Other Miscellaneous Items Listed Above	\$ 1,500

521208 – POLICE SUPPLIES

\$ 280

This account will be used to purchase police supplies for those officers assigned to the Administrative Bureau. These items are generally replacement items that have reached their useful life.

521218 – RECRUITMENT SUPPLIES

\$ 10,000

This account will be used to purchase supplies needed for recruitment and career fairs and other functions of the recruiter. These supplies will allow us to project a positive image to potential employment candidates and provide them with an item that has our contact information printed.

Recruitment Supplies (Sheriff's Department Logo Items)	\$ 10,000
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524201 – GENERAL TORT LIABILITY INSURANCE **\$ 15,192**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$14,468), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 220**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **\$ 14,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount expended from this account is unpredictable but we estimate that we will hire at least 2 certified officers from other agencies this fiscal year and the average cost per officer has increased to \$7,000 because of the increase in employer's contribution to retirement.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 8,000**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 1,800**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. This amount is more than previous years because we have several memberships that are paid for our certified human resources staff.

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

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available.

525600 – UNIFORMS & CLOTHING **\$ 3,432**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (10) Replacement uniforms \$100 each - \$1,000
- (24) Replacement civilian uniforms \$68 each - \$1,632
- (8) Pairs of boots \$100 each - \$800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$ 8,000

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time. The budget established for replacement items listed about is \$3,000. This year there are plans to purchase (10) replacement for chairs for the office staff assigned to this unit. The estimated cost per chair is \$500 for a total of \$5,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: Support Services (151105)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (1) Finance Administrator Pay Band 212	<u>Add</u> (1) Finance Administrator Pay Band 214	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 1	79,438	87,382	<u>7,944</u>		
511112	FICA Cost	6,077	6,684	<u>607</u>		
511113	SCRS Retirement	14,744	16,218	<u>1,474</u>		
511130	Workers Compensation	246	271	<u>25</u>		
	* Total Personnel	100,505	110,555	<u>10,050</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	100,505	110,555	<u>10,050</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation		 100,505	 110,555	 <u>10,050</u>		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

In the FY22/23 budget, two things happened to cause some of our administrative management positions to be out of alignment internally within the Sheriff's Department as well as within the County. This request is to make an equitable adjustment to the LCSD administrator positions within divisions.

Due to the increase last year for certified law enforcement positions and detention deputies, the LCSD administrators in the areas of finance, human resources and information technology fell well below their lieutenant cohorts in the LE and Detention divisions. The administrators are now \$8,738.17 below the minimum for the lieutenant's SO21 pay band. It is understood that the lieutenants are sworn positions; however, based on the education and experience requirements for both sworn lieutenants and civilian administrators, the civilian administrator's qualifications are more than the same as assistant commanders, lieutenants.

This request is to reclassify the Finance Administrator from pay band 212 to pay band 214. Internally at the Sheriff's Department, this will move minimum pay for these administrators to just \$513.74 below the annual salary of the Lieutenants. It will also keep these positions closer, but still below, what we consider equivalent positions within County Administration.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization Support Services (151105)

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
		(1) Budget and Finance Manager Pay Band 211	(1) Budget and Finance Manager Pay Band 212	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 1	64,779	68,018	3,239		
511112	FICA Cost	4,956	5,203	247		
511113	SCRS Retirement	12,023	12,624	601		
511130	Workers Compensation	201	211	10		
	* Total Personnel	81,958	86,056	4,098		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	81,958	86,056	4,098		
Capital						
	** Total Capital	0	0	0		
 *** Total Budget Appropriation		 81,958	 86,056	 4,098		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

In the FY22/23 budget, two things happened to cause some of our administrative management positions to be out of alignment internally within the Sheriff's Department as well as within the County. This request is to make an equitable adjustment to the LCSD administrator positions within divisions.

Due to the increase last year for certified law enforcement positions and detention deputies, the LCSD managers in the areas of finance, human resources and information technology fell well below their support sergeant cohorts in the training, professional standards, and recruiting divisions. For example, these managers are currently in the 211 pay band. The minimum for the 211 pay band is \$5,251.80 below the minimum for the support sergeant's SO20 pay band. It is understood that the support sergeants are sworn positions; however, based on the education and experience requirements for both the sergeant support and civilian manager's qualifications is more than equal to the sergeant support positions.

This request is to reclassify the Finance Manager from pay band 211 to pay band 212. Internally at the Sheriff's Department, this will move minimum pay for these administrators to just \$1,539.04 below the annual salary of the support sergeants. It will also keep these positions closer, but still below, what we consider equivalent positions within County Administration.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Law Enforcement
 Organization: Support Services (151105)

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u> (1) HR Administrator Pay Band 212	<u>Add</u> (1) HR Administrator Pay Band 214	2023-24 Requested	2023-24 Recommend	2023-24 Approved
BUDGET						
Personnel						
510100	Salaries & Wages - 1	74,932	82,425	7,493		
511112	FICA Cost	5,732	6,305	573		
511113	SCRS Retirement	13,907	15,298	1,391		
511130	Workers Compensation	232	256	24		
	* Total Personnel	94,804	104,284	9,480		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	94,804	104,284	9,480		
Capital						
	** Total Capital	0	0	0		
*** Total Budget Appropriation		94,804	104,284	9,480		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

In the FY22/23 budget, two things happened to cause some of our administrative management positions to be out of alignment internally within the Sheriff's Department as well as within the County. This request is to make an equitable adjustment to the LCSD administrator positions within divisions.

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This request is to reclassify the Human Resources Administrator from pay band 212 to pay band 214. Internally at the Sheriff's Department, this will move minimum pay for these administrators to just \$513.74 below the annual salary of the Lieutenants. It will also keep these positions closer, but still below, what we consider equivalent positions within County Administration.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: Support Services (151105)

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u> (1) Human Resources Manager Pay Band 211	<u>Add</u> (1) Human Resources Manager Pay Band 212	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 1	68,158	71,566	3,408		
511112	FICA Cost	5,214	5,474	260		
511113	SCRS Retirement	12,650	13,282	632		
511130	Workers Compensation	211	222	11		
	* Total Personnel	86,234	90,544	4,310		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	86,234	90,544	4,310		
Capital						
	** Total Capital	0	0	0		
*** Total Budget Appropriation		86,234	90,544	4,310		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

In the FY22/23 budget, two things happened to cause some of our administrative management positions to be out of alignment internally within the Sheriff's Department as well as within the County. This request is to make an equitable adjustment to the LCSD administrator positions within divisions.

Due to the increase last year for certified law enforcement positions and detention deputies, the LCSD managers in the areas of finance, human resources and information technology fell well below their support sergeant cohorts in the training, professional standards, and recruiting divisions. For example, these managers are currently in the 211 pay band. The minimum for the 211 pay band is \$5,251.80 below the minimum for the support sergeant's SO20 pay band. It is understood that the support sergeants are sworn positions; however, based on the education and experience requirements for both the sergeant support and civilian manager's qualifications is more than equal to the sergeant support positions.

This request is to reclassify the Human Resources Manager from pay band 211 to pay band 212. Internally at the Sheriff's Department, this will move minimum pay for these administrators to just \$1,539.04 below the annual salary of the support sergeants. It will also keep these positions closer, but still below, what we consider equivalent positions within County Administration.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Law Enforcement
 Organization: Support Services (151105)

NEW PROGRAM

Object Expenditure Code Classification	Logistics Officer Pay Band 110	BUDGET		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel				
510100 Salaries & Wages -		39,978		
511112 FICA Cost		3,058		
511113 State Retirement		7,420		
511120 Insurance Fund Contribution -		7,800		
511130 Workers Compensation		124		
* Total Personnel		58,380		
Operating Expenses				
521000 Office Supplies		150		
521200 Operating Supplies		250		
524201 General Tort Liability Insurance		42		
524202 Surety Bonds -		10		
525041 E-mail Service Charges -		129		
525600 Uniforms		300		
* Total Operating		881		
** Total Personnel & Operating		59,261		
Capital				
540000 Small Tools & Minor Equipment		750		
(1) Desktop Computer w/ Accs.		1,060		
(2) Monitors		660		
** Total Capital		2,470		
*** Total Budget Appropriation		61,731		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

The Supply Office has had one employee managing it for decades and needs to increase due to the increased number of employees. The following list shows the growth of the department:

- 2003 - 403 positions with 1 supply clerk
- 2012 - 448 positions with 1 supply clerk
- 2022 - 538 positions with 1 supply clerk

Below you will see reasons why we are requesting this additional position.

We are requesting to add a logistics officer to increase the supply function of the department. The current supply hours are 8:00 a.m. to 5:00 p.m. While these are the standard hours, we would like to increase the hours to help more deputies obtain the critical equipment they need to accomplish their duties. We propose adding another logistics officer and staggering their hours to increase the supply room hours from 9 (8:00 - 5:00) to 12 (7:00 - 7:00). The increased hours will enable deputies to come in before their shift starts and/or before their shift ends to get their equipment.

In addition to increased hours, the additional logistics officer will enable the Finance Division to be more proactive regarding orders. Deputies are told to place a replacement uniform order once a year; however due to the workload they have, uniforms are not ordered on a regular basis. We would be able to follow up with those deputies to ensure that they are representing the department in the best light. We would also be able to improve the recordkeeping in our Quartermaster system. This system captures the inventory for every employee and the accuracy of this system is of the utmost importance.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Logistics Officer	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	110
Totals	1	1.000	0	1.000	

Proposed Staffing Level:

Logistics Officer	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	110
Totals	2	2.000	0	2.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **\$ 150**

Routine office supplies are needed for operation.

521200 – OPERATING SUPPLIES **\$ 250**

This account is used to pay for various operating supplies needed by the staff of Administration.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 42**

General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **\$ 10**

Surety bonds are due this fiscal year and the next surety bond payment will be due in 2024. The cost per employee is \$10.

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525600 – UNIFORMS & CLOTHING **\$ 300**

This civilian position will be issued our standard uniform pants and embroidered shirts.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds.

(1) DESKTOP COMPUTER W/ ACCS **\$ 1,060**

A computer is needed to complete daily tasks.

(2) MONTIORS **\$ 660**

Two monitors are needed to complete daily tasks.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

NEW PROGRAM

Fund: 1000
 Division: Law Enforcement
 Organization: Support Services (151105)

Object Expenditure Code Classification	Interns Pay Band 105	2023-24 Requested	<i>BUDGET</i>	
			2023-24 Recommend	2023-24 Approved
Personnel				
510100	Salaries & Wages -	30,000		
511112	FICA Cost	2,295		
511130	Workers Compensation	93		
	* Total Personnel	32,388		
Operating Expenses				
521000	Office Supplies	250		
525600	Uniforms	200		
	* Total Operating	450		
	** Total Personnel & Operating	32,838		
Capital				
	** Total Capital	0		

***** Total Budget Appropriation** 32,838

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

A paid internship program would enhance the Sheriff's Department recruiting efforts by catering to college students who are required to complete an internship for academic credit. More colleges, universities, and a variety of employers are promoting student engagement by implementing internships. There appears to be an opportunity for LCSD to potentially increase its applicant pool and improve quality of employment candidates through the internship program.

This program would provide \$10,000 per intern. It is understood that the intern shall have no right to benefits typically associated with full-time employment through the County of Lexington and with the Lexington County Sheriff's Department. This is for three (3) paid interns up to \$10,000.00 per intern.

These internships will provide qualified students practical work experience that compliments their academic course work, as well as course credit if approved by their college or university. This program is designed to provide students with an opportunity to integrate theory and practice. Students are able to gain valuable work experience and on-the-job training, and have an opportunity to develop a professional networking base for future positions in government service or law enforcement.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES

\$ 250

Routine office supplies are needed for operation.

525600 – UNIFORMS & CLOTHING

\$ 200

This includes 1 polo shirt and 1 pant per intern.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
						2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages - 5	225,308	160,042	308,749	359,624		
510200	Overtime	0	0	0	0		
510300	Part Time - 1 (.625 - FTE)	64,706	21,053	23,392	52,368		
511112	FICA Cost	21,700	13,478	25,407	31,517		
511113	State Retirement	2,969	1,916	4,154	4,561		
511114	Police Retirement	27,845	22,321	62,891	82,287		
511120	Insurance Fund Contribution - 5	31,200	19,500	39,000	39,000		
511130	Workers Compensation	8,000	5,612	9,999	13,481		
511213	State Retirement - Retiree	0	0	0	0		
511214	Police Retirement - Retiree	22,067	9,538	0	0		
* Total Personnel		403,795	253,460	473,592	582,838	0	0
Operating Expenses							
520100	Contracted Maintenance	718	237	3,360	438		
520219	Water & Beverage Service	179	192	263	579		
520230	Pest Control	1,100	600	1,200	1,200		
520800	Outside Printing	1,875	1,115	7,000	7,000		
521000	Office Supplies	2,641	1,826	3,000	3,600		
521200	Operating Supplies	2,490	1,433	7,200	12,200		
521206	Training Supplies	9,470	34,167	57,854	57,854		
521207	OSHA Supplies	6,706	579	10,650	10,650		
521208	Police Supplies	8,576	19	32,760	37,760		
522200	Small Equipment Repairs & Maint	1,227	857	3,000	4,000		
522300	Vehicle Repairs & Maintenance	31	0	0	0		
522601	Firing Range Repairs & Maintenance	193	5,096	5,100	5,100		
524201	General Tort Liability Insurance	7,419	7,790	7,790	8,180		
524202	Surety Bonds	0	0	0	70		
525210	Conference, Meeting & Training Expense	12,284	3,569	16,250	18,450		
525230	Subscriptions, Dues, & Books	460	210	510	835		
525240	Personal Mileage Reimbursement	0	0	25	25		
525331	Utilities - Law Enforcement Center	779	348	850	745		
525362	Utilities - LE / Training Center	18,001	11,584	19,781	26,681		
525600	Uniforms & Clothing	5,471	2,695	12,500	15,900		
* Total Operating		79,620	72,317	189,093	211,267	0	0
** Total Personnel & Operating		483,415	325,777	662,685	794,105	0	0
Capital							
540000	Small Tools & Minor Equipment	948	1,070	1,000	1,500		
	All Other Equipment	0	62,567	131,147			
50	Patrol Rifles with Accessories				65,450		
	Extensive Repairs to the Firing Range - Phase 2				12,700		
	Repair Sidewalk at the Firing Range				4,650		
2	Remodel Training Center Offices				3,500		
	Furniture for Remodel of Training Center Offices				2,000		
	Rpl. Reality Based Training Protective Equipment				2,971		
3	Less Lethal Projectile Launchers				6,276		
** Total Capital		948	63,637	132,147	99,047	0	0
*** Total Budget Appropriation		484,363	389,414	794,832	893,152	0	0

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant Support	4	4.000		4.000	211
Administrative Assistant III	1	0.625		0.625	107
Totals	<u>6</u>	<u>5.625</u>	<u>0</u>	<u>5.625</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 438**

Contracted maintenance is needed for the Training Center fire alarm maintenance. The annual cost for Lowman Communication, Inc. is \$ 438 (includes 2 visits per year).

520200 – CONTRACTED SERVICES **\$ 0**

These expenditures have been moved to 151115.

520219 – WATER AND OTHER BEVERAGE SERVICE **\$ 579**

Bottled water service is needed for the firing range as the water supply is not palatable. Officers are performing many physical activities outside so water availability is critical for proper hydration but most important during the summer months.

1 Water Cooler Rental at no charge	\$ 0
5 Gallon Water Bottles – estimate 110 bottles @ \$5.26 each	\$ 579

520230 - PEST CONTROL **\$ 1,200**

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location.

520800 – OUTSIDE PRINTING **\$ 7,000**

The pre-academy training manuals, reserve deputy training manuals, and employee handbooks are now being printed by an outside printing company. It was determine that the cost per page, the notebook cost, plus the personnel cost to reproduce these manuals was greater than outsourcing. The estimated cost per book is \$100 and we hire approximately 70 people per year.

521000 – OFFICE SUPPLIES **\$ 3,600**

Routine office supplies are needed for operation (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES **\$ 12,200**

This account will be used to cover expenses relating to batteries for equipment, first aid and AED supplies, janitorial supplies needed for the facility maintenance and Narcan. The amount budgeted is greater than previous years because we have added thirteen AED units and we need to purchase Narcan. The thirteen AED units added will need consumable supplies like batteries and pads which is estimated to cost \$6,500. A State of SC grant that previously supplied narcan ended in 2021; therefore, we need to supply our officers with Narcan. We estimate that 30 inhalers will be needed with an estimated cost of \$2,600. Other supplies is estimated to cost \$3,100.

521206 – TRAINING SUPPLIES **\$ 57,854**

Supplies are needed for training of the officers. Each officer attends two (2) training sessions each year which means they qualify twice a year with each weapon. The amount for targets have been increased by \$2,000 because the number of steel targets that need replaced this year is more than previous years.

Ammunition	\$ 48,000
Inert OC Canisters for Training (15 units @ 25 each)	\$ 375
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	\$ 1,000
Force on Force 3,500 rounds (UTM)	\$ 2,250
Targets (Steel & Paper) & Dummy Rounds (Law Enforcement Targets)	\$ 3,000
Reload Supplies for launchers – less lethal weapon – 160 @ 6 each (Palmetto)	\$ 960
Traffic Cones for Driving Course - 100	\$ 2,269

521207 – OSHA SUPPLIES **\$ 10,650**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage for all items except the filters for the PPE kits. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	\$ 6,000
Hearing Protectors (20 Sets – Vendor to Be Determined)	\$ 500
Filters for PPE Kits (Fisher Safety 25 @ \$166 each)	\$ 4,150

521208 – POLICE SUPPLIES **\$ 37,760**

This account will be used to purchase duty ammunition, tire deflation devices, and less lethal projectiles.

40mm Munitions for Less Lethal Launchers	\$ 2,380
5.56 Ammunition for Patrol Rifles	\$ 4,000
Additional Tire Deflation Devices	\$ 1,000
Duty Ammunition	\$ 30,380

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 4,000**

The repair of weapons is required to maintain proper operation. In addition, as our equipment ages, the maintenance and repair cost increase.

Respirator fit testing equipment calibration	\$ 1,000
Handguns and long gun maintenance and repair parts	\$ 1,000
Lens kits for respirators	\$ 2,000

522601 – FIRING RANGE REPAIRS AND MAINTENANCE **\$ 5,100**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. The budget is slightly less than previous years because instead of \$3,500 for target backer material it is estimated that \$1,500 will be sufficient.

Firing Range Turning Target System Repair to Include Actuators	\$ 2,500
Target Backer Material for Firing Range	\$ 1,500
Maintain the retaining wall for the berm	\$ 1,100

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 8,180**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$7,790), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 70**

Surety bonds are due this fiscal year. The next surety bond will be payable in 2027. This cost is budgeted at \$10.00 per person.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 18,450**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Please note the budget amount for the Taser Master Instructor Certification is less than the PPCT Instructor Trainer Course because there is no registration fee for the Taser class.

Master Instructor for NOVA – Electronic Control Restraints (1 officer)	\$ 2,200
Force Science Certification (1 officer)	\$ 3,000
Use of Force Summit (4 officers)	\$ 5,000
Use of Force Instructor Course	\$ 3,000
PPCT Instructor Trainer Course (2 officers)	\$ 4,500
Glock Armorer Certification Course (3 officers)	\$ 750

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 835**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

Intl' Law Enforcement Educators – 5 memberships @ \$50 each	\$ 250
SC Law Enforcement Officers' – 5 memberships @ 30 each	\$ 150
Sheriffs Association – 5 memberships @ \$25 each	\$ 125
Intl' Association of Law Enforcement Firearms Instructors – 2 memberships @ \$55 each	\$ 110
CWP Instr. Dues to SLED – 2 instructor \$100 due every 3 yrs, Next Pay Date 07/2022	\$ 200

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 25**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Travel in a personally owned vehicle is rare for the training division; however, this budget is to cover those rare occasions.

525331 – UTILITIES – LAW ENF. CTR. **\$ 745**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525362 – UTILITIES – TRAINING CENTER **\$ 26,681**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 15,900**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. In addition, the SC Criminal Justice Academy has changed uniforms and there is a \$25 increase for uniforms. A set consist of 1 pair of pants, 1 short sleeve shirt, and 1 long sleeve shirt. We estimate that we will hire approximately 40 officers this fiscal year that will need to attend the SC Criminal Justice Academy. The items needed this year are as follows:

- (25) Replacement uniforms \$100 each - \$2,500
- (4) Pairs of boots \$100 each - \$400
- SCCJA Khaki Uniforms 40 new hires (\$325 per new hire) - \$ 13,000

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 1,500

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(50) PATROL RIFLES WITH ACCESSORIES \$ 65,450

Currently, patrol officers are allowed to carry personally owned rifles on duty as long as the officer qualifies with the weapon. The goal is that the agency no longer has personally owned rifles on duty. In addition, this will provide another effective tool the officers have at their disposal. Rifles can be used in the case of an objective deadly force threat perception and the conventional duty sidearm is ineffective due to distance and/or out matched with the subject's weaponry. The estimated cost per rifle with accessories is \$1,309 for a total cost of \$65,450.

EXTENSIVE REPAIRS TO THE FIRING RANGE – PHASE 2 \$ 12,700

During fiscal year 22-23, the turning target system was replaced and a protective wall installed. This was a tremendous upgrade to our range as our old system was approximately 27 years old. This year we have several other portions of the range that need repair and/or replacement. All of the components together are an integral part of officer firearms training. The first item listed is the "running man target system" and the repair/replacement of the steel beam that supports the system. The estimated cost for this portion is \$7,200. In addition, the portion of the range referred to as "Hogan's Alley" is approximately 10 years old and the walls and framing has decayed significantly due to weather and the materials used for original construction. The estimated cost of replacement is \$3,000. Another portion that needs to be replaced is the small building under the tower. This building houses the compressor for the target system along with hearing and eye protection. The building has extreme damage from termites. The estimated cost for this building is \$2,500. The grand total for all repairs is \$12,700.

REPAIR SIDEWALK AT THE FIRING RANGE \$ 4,650

The area surrounding the sidewalk from the parking lot to the classroom entrance door has been eroding. Several years ago, large rock was installed to help reduce the erosion but the rock created an unstable walk area. A better, safer, and more permanent solution is to install a water diversion system, grading of the surrounding soil, and ground cover. The estimated cost is \$4,650.

(2) REMODEL TRAINING CENTER OFFICES \$ 3,500

Currently, the areas provided for pre-service trainees (cadets) and the training staff are too small. Outside of constructing a larger facility, there is an option to remove a wall and create a larger working area for the training staff. In addition, the pre-service trainees would be divided between two other existing areas based on progression of training. The estimated cost of this project is \$3,500.

FURNITURE FOR REMODEL OF TRAINING CENTER OFFICES \$ 2,000

Additional tables, chairs, and desks are needed to provide the areas furniture suitable for the designated purpose. The exact breakdown of furniture is not known at this time.

RPL. REALITY BASED TRAINING PROTECTIVE EQUIPMENT \$ 2,971

This equipment is in need of replacement due to some moisture problems in the building this equipment is no longer serviceable. The estimated cost is \$2,971.

(3) LESS LETHAL PROJECTILE LAUNCHERS \$ 6,276

This purchase will enable the less lethal program's continued success. Last fiscal year we were able to purchase one launcher for each of the three regions. This request will expand the inventory for each region to have two units for deployment. The total estimated cost is \$6,276.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: Training (151110)

NEW PROGRAM

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
	(1) PT Admin Assistant III 0.625 FTE Pay Band 107	(1) PT Admin Assistant III 0.75 FTE Pay Band 107	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510700 Salaries & Wages - <i>Part-Time</i>	24,576	29,491	4,915		
511112 FICA Cost	1,880	2,256	376		
511113 Police Retirement <i>STATE</i>	5,220	6,263	1,043		
511130 Workers Compensation	850	1,020	170		
* Total Personnel	32,526	39,030	6,504		
Operating Expenses					
* Total Operating	0	0	0		
** Total Personnel & Operating	32,526	39,030	6,504		
Capital					
** Total Capital	0	0	0		
 *** Total Budget Appropriation	 32,526	 39,030	 6,504		

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

The part-time administrative assistant position needs more hours to complete the tasks assigned. This position is responsible for maintaining accurate training records for all Class 1 deputies and ensures that all paperwork required by SCCJA for deputy recertification is completed and submitted. In addition, this position ensures that the data and statistics collected during block training are recorded in the deputy's training record. This is only a few of the responsibilities of this position. The request is to increase the hours worked by 10 hours per pay period.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Training					
Administrative Assistant III	1	0.625		0.625	107
Law Enforcement/Training - New Program:					
Administrative Assistant III	1	0.75		0.750	107

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Law Enforcement
 Organization: Training (151110)

NEW PROGRAM

Object Expenditure		Sergeant	<i>BUDGET</i>		
Code	Classification	Pay Band SO5	2023-24 Requested	2023-24 Recommend	2023-24 Approved
	Personnel				
510100	Salaries & Wages -		57,465		
511112	FICA Cost		4,396		
511114	PORS		12,206		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		1,988		
	* Total Personnel		83,855		
	Operating Expenses				
520110	Officer Safety Equipment		3,735		
521000	Office Supplies		120		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance		800		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		250		
524201	General Tort Liability Insurance		1,637		
524202	Surety Bonds -		10		
525000	Telephone		480		
525021	Smart Phone Charges		540		
525030	800 MHz Radio Service Charges		708		
525041	E-mail Service Charges -		129		
525210	Conference & Meeting Expense		4,000		
525230	Subscriptions, Dues, & Books		120		
525400	Gas, Fuel & Oil		4,183		
525600	Uniforms		2,500		
	* Total Operating		20,437		
	** Total Personnel & Operating		104,292		
	Capital				
540000	Small Tools & Minor Equipment		750		
	(1) Personal Protection Equip Kit		600		
	(1) Laptop w/ Acc		2,240		
	(1) Monitor		330		
	(1) 800 MHz Radio w/ Acc		6,500		
	(1) Gun w/ Acc		600		
	(1) Unmarked SUV w/ Equip		50,000		
	(1) Rifle w/ Acc		1,309		
	** Total Capital		62,329		
	*** Total Budget Appropriation		166,621		

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

An additional full time training sergeant is needed to meet the demands and requirements of SCCJA, LCSD policy, and CALEA. This position will also assist the Training Division in complying with the in-house training programs among other required training tracks. Block training requires an enormous amount of time and this position will spend the majority of the time assisting with the ten (10) to twelve (12) different classes required to complete the training.

The Training Division Sergeant added last year has been dedicated to revamping the agency's program for field training officers. This is a massive undertaking and responsibility to oversee the program and adjust as it grows. Therefore, this position has not been able to provide any relief for the other training sergeants running block training and other training conducted by outside vendors.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Support Services:					
Sergeant	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO5
Totals	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIP MAINT PLAN	\$2,556 \$3,735
This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices.	
521000 – OFFICE SUPPLIES	\$ 120
Routine office supplies are needed for operation.	
521200 – OPERATING SUPPLIES	\$ 200
This account is used to pay for various operating supplies needed by the recruiter.	
521208 - POLICE SUPPLIES	\$ 410
Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 800
Charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County's Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 250
The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$250 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.	
524202 – SURETY BONDS	\$ 10
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone is for office communication.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmissions in addition to the other services available with our current cell phone.	
525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication	
525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115	\$ 129
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
525210 – CONFERENCE, MEETING & TRAINING EXP.	\$ 4,000
Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends.	

525230 – SUBSCRIPTIONS, DUES & BOOKS

\$ 120

These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225

\$ 4,183

Gas, fuel and oil charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING

\$ 2,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 750

This includes miscellaneous items are needed to perform the duties assigned to include a desk and chair.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 600

This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.

(1) RUGGEDIZED LAPTOP W/ ACC \$ 2,240

This computer is required to perform the duties of this position.

(1) MONITOR \$ 330

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO W/ ACC \$ 6,500

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACC \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) UNMARKED SUV W/ EQUIPMENT \$ 50,000

A marked vehicle is required to perform the duties of a deputy.

(1) RIFLE W/ ACC \$ 1,309

Rifles are required to perform the duties of a law enforcement officer.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Law Enforcement
 Organization: Training (151110)

NEW PROGRAM

Object Expenditure		Part Time Sergeant	BUDGET		
Code	Classification	Pay Band SO5	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510300	Part Time (FTE 0.375)		20,046		
511112	FICA Cost		<u>1,534</u>		
511114	PORS		<u>4,258</u>		
511120	Insurance Fund Contribution -		<u>7,800</u>		
511130	Workers Compensation		<u>694</u>		
	* Total Personnel		<u>34,332</u>		
Operating Expenses					
521000	Office Supplies		50		
521200	Operating Supplies		<u>100</u>		
521208	Police Supplies		<u>200</u>		
524201	General Tort Liability Insurance 0.50 FTE		<u>819</u>		
524202	Surety Bonds -		<u>10</u>		
525000	Telephone		<u>480</u>		
525021	Smart Phone Charges		<u>540</u>		
525041	E-mail Service Charges -		<u>129</u>		
525210	Conference & Meeting Expense		<u>2,000</u>		
525230	Subscriptions, Dues, & Books		<u>60</u>		
525400	Gas, Fuel & Oil		<u>0</u>		
525600	Uniforms		<u>1,250</u>		
	* Total Operating		<u>5,638</u>		
	** Total Personnel & Operating		<u>39,970</u>		
Capital					
540000	Small Tools & Minor Equipment		0		
	(1) Laptop w/ Acc		<u>2,240</u>		
	(1) Monitor		<u>330</u>		
	(1) Gun w/ Acc		<u>600</u>		
	** Total Capital		<u>3,170</u>		
	*** Total Budget Appropriation		<u>43,140</u>		

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

The part-time training sergeant will assist with the various training classes but will mostly staff the LCSD Firearms Range, teaching firearm related classes for the cadets, performing light maintenance and upkeep of the building and equipment. This position will allow the agency to continue to operate four (4) or five (5) three (3) hour practice sessions a month. These practice sessions are critical to the success of the LCSD Firearms program. During these sessions, deputies practice with their duty issued sidearm, and qualify with their backup weapons and shotguns, which are required by policy. There is also a specific time slot for law enforcement retirees to qualify to stay current with federal law. This position will also be teaching basic firearm courses to our cadets. This 8-hour program runs at least once a month during pre-service. It can also be used to augment the patrol rifle and shotgun certification courses if necessary.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Sergeant PT	1	0.375	0	0.375	SO5
Totals	1	0.375	0	0.375	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES	\$ 50
Routine office supplies are needed for operation.	
521200 – OPERATING SUPPLIES	\$ 100
This account is used to pay for various operating supplies needed by the recruiter.	
521208 - POLICE SUPPLIES	\$ 200
Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 819
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.	
524202 – SURETY BONDS	\$ 10
Surety bonds are due this fiscal year and will not be paid again until FYE 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone account is for the office.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmissions in addition to the other services available with our current cell phone.	
525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115	\$ 129
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
525210 – CONFERENCE, MEETING & TRAINING EXP.	\$ 2,000
Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends.	
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$ 60
These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.	
525600 – UNIFORMS & CLOTHING	\$ 1,250
Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots.	

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

(1) LAPTOP W/ ACC \$ 2,240

This computer is required to perform the duties of this position.

(1) MONITOR \$ 330

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) GUN W/ ACC \$ 600

Handguns are required to perform the duties of a law enforcement officer.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: Training (151110)

NEW PROGRAM

Object Expenditure Code Classification		BUDGET				
		<u>Delete</u> (4) FT Support Sergeant (1) PT Support Sergeant SO20	<u>Add</u> (4) FT Sergeant (1) PT Sergeant SO5	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 4	280,362	301,390	21,028		
510200	Overtime	0	20,000	20,000		
510300	Part Time - 1 (.375 - FTE)	27,792	30,572	2,780		
511112	FICA Cost	21,448	26,925	5,477		
511114	Police Retirement	59,549	74,756	15,207		
511130	Workers Compensation	9,701	12,177	2,476		
	* Total Personnel	398,851²	465,820	66,968⁸		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	398,851²	465,820	66,968⁸		
Capital						
	** Total Capital	0	0	0		
	*** Total Budget Appropriation	398,851²	465,820	66,968⁸		

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

This request is to reclassify the training sergeants from an overtime-exempt classification to a shift classification, which is eligible to earn overtime. All of the sergeants assigned to the training division generally work more than 80 hours and sometime exceed 86 hours in a pay period. Moving the training sergeants to a pay band eligible for overtime would allow longer days to accomplish their mission.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Training					
Support Sergeant	5	4.375		4.375	SO20
Law Enforcement/Training - New Program:					
Sergeant	5	4.375		4.375	SO5

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 19	858,844	464,533	959,673	1,016,762		
510199 Special Overtime	(131)	429	0	0		
510200 Overtime	21,203	11,971	0	0		
510300 Part Time - 3 (1.75 - FTE)	73,117	36,087	56,119	62,389		
511112 FICA Cost	68,524	37,440	77,708	82,555		
511113 State Retirement	82,112	45,725	121,737	120,494		
511114 Police Retirement	35,988	20,417	65,523	91,318		
511120 Insurance Fund Contribution - 19	140,400	74,100	148,200	148,200		
511130 Workers Compensation	12,178	6,779	11,988	13,467		
511213 State Retirement - Retiree	15,051	7,957	0	0		
511214 Police Retirement - Retiree	25,102	12,753	0	0		
515600 Clothing Allowance	2,400	1,200	2,400	2,400		
* Total Personnel	1,334,788	719,391	1,443,348	1,537,585	0	0
Operating Expenses						
520110 Officer Safety Equipment	391,737	0	662,049	654,567		
520200 Contracted Services	20,805	10,503	22,584	24,420		
520221 Website Services	16,847	21,790	25,000	58,447		
520246 NCIC Access Fee	3,510	3,240	4,004	8,750		
520702 Technical Currency & Support	468,873	512,687	627,706	844,878		
520703 Computer Hardware Maintenance	195,272	96,264	336,058	497,400		
520706 Programming Services	900	0	52,500	52,500		
521000 Office Supplies	6,786	2,418	8,200	8,200		
521200 Operating Supplies	18,711	6,791	30,220	43,833		
521207 OSHA Supplies	933	0	0	0		
521208 Police Supplies	0	0	620	200		
522200 Small Equipment Repairs & Maintenance	10,850	2,895	24,000	25,000		
523100 Building Rental	7,351	3,345	9,672	9,672		
524201 General Tort Liability Insurance-18/4	6,739	7,076	7,076	7,430		
524202 Surety Bonds	0	0	0	220		
524900 Data Processing Equipment Insurance	1,078	0	1,111	1,145		
525000 Telephone	83,889	43,756	86,684	91,443		
525004 WAN Service Charges	145,806	60,706	230,300	242,720		
525021 Smart Phone Charges - 312	140,441	62,473	177,000	168,480		
525030 800 MHz Radio Service Charges - 338	222,053	81,738	259,836	239,304		
525031 800 MHz Maintenance Charges - 316	21,078	22,222	31,195	26,860		
525041 E-mail Service Charges - 456	52,277	21,543	65,016	58,824		
525210 Conference, Meeting & Training Expense	2,517	0	15,000	15,000		
525230 Subscriptions, Dues, & Books	590	535	600	675		
525240 Personal Mileage Reimbursement	0	0	50	0		
525362 Utilities - LE / Training Center	954	610	1,130	1,404		
525600 Uniforms & Clothing	1,770	283	2,700	2,700		
* Total Operating	1,821,767	960,875	2,680,311	3,084,072	0	0
** Total Personnel & Operating	3,156,555	1,680,266	4,123,659	4,621,657	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Capital						
540000 Small Tools & Minor Equipment	18,545	(6,109)	17,878	10,480		
All Other Equipment	234,295	242,980	1,288,134			
45 Rpl Ruggedized Laptops w/Acc and 5 Yr. Warranty				272,340		
1 Laptops w/ Acc for Court Security				2,240		
36 Rpl Laptops w/ Acc				80,640		
33 Rpl Desktops w/ Acc				34,980		
10 Rpl Monitors 24"				2,030		
10 Rpl Monitors 27"				3,300		
10 Rpl In-Car Printers w/ Acc				4,980		
2 Rpl Color Printers w/ Acc				1,884		
2 Rpl Small Volume Printers w/ Acc				768		
3 Rpl Medium Volume Printers w/ Acc				2,142		
2 Rpl Large Volume Printers w/ Acc				2,008		
1 Rpl All In One Printer CSI Lab w/ Acc				600		
4 Access Control System Upgrades				120,000		
2 Mobile Fingerprint ID & Facial Recognition System				11,600		
1 Addtl Document Scanner HR				1,605		
Rpl Switches w/ Acc				250,432		
1 Rpl Entry Security System Hardware & Software				250,000		
Core Upgrades for Servers				182,000		
Migration & Training Office Productivity Software Licensing				33,000		
Transition Phone System to VOIP Includes Phones				159,500		
Rpl All Equipment for DR and EOC				350,000		
2 License Plate Reader Cameras w/ Acc				9,280		
10 Rpl Detention Radios w/Acc				10,000		
30 Flashes for Encryption of 800 MHz Radios				24,360		
40 Rpl 800 MHz Radios w/Acc				280,000		
2 Rpl Rack Mounted UPSs				2,552		
6 Rpl Desks for IT Classroom				3,240		
1 Signature Capture Device for Polygraph Documentation				950		
8 Body Worn Cameras for K-9s with Accessories				8,400		
** Total Capital	252,840	236,871	1,306,012	2,115,311	0	0
*** Total Budget Appropriation	3,409,395	1,917,137	5,429,671	6,736,968	0	0

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2023-24**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151115 Organization Title: Info Technology & Intel Svcs
 Program # 150 Program Title: Law Enforcement

BUDGET
2023-24
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	10,480
	Minor Software	0
45	Rpl Ruggedized Laptops w/Acc and 5 Yr. Warranty	272,340
1	Laptop w/ Acc for Court Security	2,240
36	Rpl Laptops w/ Acc	80,640
33	Rpl Desktops w/ Acc	34,980
10	Rpl Monitors 24"	2,030
10	Rpl Monitors 27"	3,300
10	Rpl In-Car Printers w/ Acc	4,980
2	Rpl Color Printers w/ Acc	1,884
2	Rpl Small Volume Printers w/ Acc	768
3	Rpl Medium Volume Printers w/ Acc	2,142
2	Rpl Large Volume Printers w/ Acc	2,008
1	Rpl All In One Printer CSI Lab w/ Acc	600
4	Access Control System Upgrades	120,000
2	Mobile Fingerprint ID & Facial Recognition System	11,600
1	Addtl Document Scanner HR	1,605
	Rpl Switches w/ Acc	250,432
	Rpl Entry Security System Hardware & Software	250,000
** Subtotal - Page 1		1,052,029

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provide service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompass RMS, Information Technology, Records and Intel.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
LE Technology Officer	1	1		1	213
Info and Record System Administrator	1	1		1	212
Information Services Manager	2	2		2	211
Sergeant Support	1	1		1	211
Project Coordinator	1	1		1	208
Records Manager Supervisor	1	1		1	208
PC LAN Specialist III	2	2		2	113
PC LAN Specialist II	1	1		1	112
Crime Analyst	2	2		2	108
Records Technician	5	5.0000		5.0000	106
Records Technician	3	1.6875		1.6875	106
LE Systems Analyst	1	1		1	SO5
Investigator	1	1		1	SO3
Totals	22	20.6875	0	20.6875	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIP MAINT PLAN \$ 654,567

This account is used to pay for the maintenance cost associated with the body cameras, electronic control devices, fleet cameras, and interview room cameras. The annual maintenance fee is \$711,563 with \$104,796 charged to special revenue funds, the net budget for general fund is \$606,767. The Detention Center has also requested an additional 40 Taser plans at a cost of \$41,800 for year one (\$167,200 over the 4 years to pro-term with existing contract). This includes \$6,000 for replacement docks. The State of South Carolina may award funds to cover a portion of the body worn camera expense budgeted in this account. However, the award amount is unknown and not guaranteed so the budgeted amount is 100% of the cost.

520200 – CONTRACTED SERVICES \$ 24,420

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Clear Data searches – Unlimited Users - \$1,624 per mo	\$ 19,488
Confidential Record Shredding - \$180 per month	\$ 2,160
Confidential Record Shredding at Old Courthouse - \$53 per month	\$ 636
Confidential Record Shredding at Auxiliary Building- \$53 per month	\$ 636
Support Services/Technical Assistance 2 @\$250 and 2 @ \$500 (Microsoft)	\$ 1,500

520221 – WEBSITE SERVICES \$ 58,447

Website services are needed for our website maintenance and web-based survey creation and collection service. Internet domain and add-in-plugin-ins for 3 websites, Lexingtonsheriff.com, lexingtonsheriff.net, and joinlcsd.com. The estimated cost for those domains is \$3,000. In addition, we procured a company to provide website services for our application process and management (NEOGOV). The estimated cost of this program for next year is \$23,600. LCSD HR has requested to add the applicant/candidate relationship module to our current suite at a cost of \$31,847.

520246 – NCIC ACCESS FEE \$ 8,750

Access fees paid for communications with National Crime Information Center (NCIC). The access fee is \$250 per year per user with 35 users = \$8,750.

520702 – TECHNICAL CURRENCY & SUPPORT

\$ 844,878

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis. The cost for technical currency and support has increased over previous year due to the purchase of office productivity license renewals.

Visual Analysis and Mapping Software	\$ 1,400
CDR Software	\$ 1,250
K-9 Collar Tracking Software (Fi)	\$ 981
Public notification - shared w/ PS (Code Red-Onsolve LLC) Updated 01-04-2023	\$ 20,250
Virtual Meeting License Renewal (Vendor TBD)	\$ 700
Drone Platform for Storage and Accountability of Flights	\$ 3,190
PLX Analysis Software	\$ 2,800
Arcview Mapping w/ Publisher 3 licenses & 1 Extension (ESRI)	\$ 3,465
Records Management System (Superion LLC)	\$ 265,038
Office Productivity License Renewal (501 at \$412 ea) (Dell)	\$ 206,412
In-car Camera Mobile Router Software Maintenance	\$ 2,000
Netmotion Mobile VPN Licenses – 377 (\$ 31,000
Classification for Inmates (Northpointe)	\$ 7,950
Antivirus/Security Renewal (change in software to meet CJIS requirements)	\$ 44,000
Distribution of Changes to end user	\$ 975
Proxcard Security System Software (Security 101)	\$ 4,800
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	\$ 15,598
Digital Media Creation and Editing (Adobe Acrobat PRO DC for Teams – SHI)	\$ 30,000
SQL Server Database (SHI)	\$ 5,364
Incident Command Management Software	\$ 5,200
CALEA Software (PowerDMS)	\$ 8,800
Work Ticket Software for IT and Finance (BOSS)	\$ 1,800
Advanced Authentication for Secure Logins – Soft Tokens & Maint (Dell)	\$ 13,000
Virtual Network Software Maintenance to Include DR Site (Dell)	\$ 13,000
Netsight Analytics Maintenance (DNS)	\$ 50,000
Forensic Analysis Software	\$ 835
Online Survey Collection Tool	\$ 500
Additional Security for Microsoft 365	\$ 15,030
Public Crime Mapping Service (LexisNexis)	\$ 5,040
Report Software Update	\$ 9,500
Active Directory and Login Software Maintenance	\$ 75,000

520703 – COMPUTER HARDWARE MAINTENANCE

\$ 497,400

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life. The budget is increased this year new warranties for servers, firewalls, and LPRs.

SORD Livescan Maintenance (Dataworks Plus)	\$ 3,242
Front Desk Recording System (Replay) Plan May 23 rd thru May 22 nd next year	\$ 2,939
Primary Data Center Server Maintenance (Rove)	\$ 29,100
PA-200 Firewalls (25 units) with Panorama, 3 PA 3220 Firewalls w/subscriptions (DNS)	\$ 50,000
Network Core Router (DNS)	\$ 22,000
Server Room UPS (SEPS)	\$ 5,200
Training Center UPS (SEPS)	\$ 3,300
Maintenance VX Rail Hardware for Server, Storage and DR (Presidio)	\$ 117,150
Warranty VX Rail Hardware for Server (Rove)	\$ 24,000
AFIS & Livescans for CSI & Detention (Idemia)	\$ 14,725
Router Maintenance (SC Budget and Control Board)	\$ 1,620
Forensic Mobile Device Maintenance (Digital Shield)	\$ 4,300
SAN Maintenance 2 Units (Dell)	\$ 20,724
RSA Server Maintenance (Dell)	\$ 5,000
Backup Drive for the Network (Dell)	\$ 5,000
Cellphone Extraction Software (Cellebrite)	\$ 4,300
Additional Cellphone Extraction Software (Cellebrite)	\$ 4,300
Host & DR Backup Maintenance (Dell)	\$ 20,000
LPR Maintenance	\$ 38,000
Jail Camera Maintenance (Motorola)	\$ 40,000
Toughbook Warranty Extension 150 @ \$550 each	\$ 82,500

520706 – PROGRAMMING SERVICES

\$ 52,500

Programming services are needed to re-write our old in-house database to modern database platform. It is estimated that this project will require 40 hours of programming time at \$250 per hour for a total of \$10,000. The migration of the evidence servers to the new platform is \$15,000 the initial year with a recurring annual cost of \$3,302.23 every year thereafter. In addition, the records management system servers need to be migrated with an estimated cost of \$27,500. All of these services are required to maintain our compliance with CJIS.

521000 – OFFICE SUPPLIES

\$ 8,200

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year plus \$4,000 for ID printer and plotter ink.

521200 – OPERATING SUPPLIES

\$ 43,833

This account will be used to cover expenses relating to records management and radio management.

Prox Card Replacement & Badge Printing Supplies	\$ 5,720
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,000
Three Hundred Fifty (250) 800 MHZ Replacement Batteries	\$ 36,113

521208 – POLICE SUPPLIES

\$ 200

This account will be used to purchase police supplies for those officers assigned to this unit. These items are generally replacement items that have reached their useful life.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 25,000**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year. As our equipment ages, the maintenance and repair cost increases.

Network cabling and accessories	\$ 8,000
Repairs to Printing Equipment (Managed Print)	\$ 3,000
800 MHz Radio Repair Parts	\$ 8,000
Repairs to Network (DNS)	\$ 6,000

523100 – BUILDING RENTAL **\$ 9,672**

Lease agreements of climate controlled & secure storage facility for records. The budget amount reflects a price increase expected in July 2023. (2 Units * \$403 month * 12 months)

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 7,430**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$7,076.00), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 220**

The next surety bond will be payable in 2027.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 1,145**

The budget amount is the actual expenditure for fiscal year end 2023 plus an additional 3% for potential rate increases as recommended by the County Risk Manager.

525000 – TELEPHONE **\$ 91,443**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges for the entire Lexington County Sheriff's Department. The amount budgeted is based on the cost for the first six months of this fiscal year plus an additional \$10,000 for directory assistance, line relocations, and phone number publications.

525004 – WAN SERVICE CHARGES **\$ 242,720**

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters.

(1) Connection for NCIC Line at Headquarters - \$313 per month (AT&T)	\$ 3,756
(1) 20MB Ethernet Connection \$620 per month (Spirit/Segra) (Chapin)	\$ 7,440
(4) 20MB Ethernet Connections \$480 per mo. per connection (Spirit/Segra) (HQ/Region)	\$ 23,040
(1) New Connection to HQ Auxiliary Building \$2,115 per mo. (Comporium)	\$ 25,380
(228) Mi-Fi with Verizon Wireless @\$39 per month per card	\$ 106,704
Connection to the EOC (Comporium)	\$ 26,400
Internet Gateway Monthly Service (Comporium)	\$ 50,000

525021 – SMART PHONE CHARGES **\$ 168,480**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables data transmissions in addition to the other services available with our current cell phone plan and can will replace the point and shoot camera currently issued to deputies.

Current Smart Phone charges (301)	\$ 162,540
Proposed Smart Phone Charges (11)	\$ 5,940

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 239,304**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price of \$708.00 and 316 radios. Please note that 316 radios includes 46 in car radio charges. See Appendix C for details.

Additional 22 In-Car Radios budgeted for new vehicles (12 months) \$ 15,576

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 26,860**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost of \$85.00 per radio and 316 radios. See Appendix C for details.

525041 – E-MAIL SERVICE CHARGES **\$ 58,824**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This amount has increased due to consolidation of all other e-mail accounts from all other organizations. 456 users with an annual cost per user of \$129. The monthly amount fluctuates due to vacant positions.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 15,000**

Law Enforcement officers must meet the requirements in state law for training. Specialized training is required to maintain specific certifications and to gain knowledge of current industry trends and those costs are the largest percentage of these costs. Training is needed for Intelligence Unit, Information Services, and the Records Unit.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 675**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 0**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle is assigned to the unit.

525362 – UTIL/LE/ TRAINING CENTER **\$ 1,404**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 2,700**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots. This includes 2 body armor replacements.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 10,480**

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(150) BWC Mounts	\$ 5,100
(1) Fiber trace tool	\$ 380
Other Items not List Above	\$ 5,000

(45) RPL RUGGEDIZED LAPTOPS W/ACC AND 5 YR. WARRANTY **\$ 272,340**

These replacement ruggedized laptops will replace older, outdated or end of life ruggedized laptops currently in use across the department by deputies. This is a part of our technology replacement plan and includes a five (5) year warranty. The estimated cost per unit with vehicle mounts is \$6,052.

(1) LAPTOP W/ ACC FOR COURT SECURITY **\$ 2,240**

The officer in need of this laptop currently has a desktop computer. It has been determined that a laptop would be more efficient for his job. The price is in accordance with the IT standards at \$2,240 each.

(36) RPL LAPTOPS W/ ACC **\$ 80,640**

These laptops will replace the laptops that have reached end of life. The price is in accordance with the IT standards at \$2,240 each.

(33) RPL DESKTOPS W/ ACC **\$ 34,980**

These desktop computers are at their end of life and need to be replaced. This is a part of our technology replacement plan and includes a three (3) year warranty. The price is in accordance with the IT standards at \$1,060 each.

(10) RPL MONITORS 24" **\$ 2,030**

These monitors are at their end of life and need to be replaced. These monitors are replacements for broken or damaged ones. The price is in accordance with the IT standards at \$203 each.

(10) RPL MONITORS 27" **\$ 3,300**

These monitors are at their end of life and need to be replaced. These monitors are replacements for broken or damaged ones. The price is in accordance with the IT standards at \$330 each.

(10) RPL IN-CAR PRINTERS W/ ACC **\$ 4,980**

These in-car printers will replace ones that have reached the end of life and need to be replaced. The price is in accordance with the IT standards at \$498 each.

(2) RPL COLOR PRINTERS W/ ACC **\$ 1,884**

These printers will replace ones that have reached the end of life and need to be replaced. The price is in accordance with the IT standards at \$942 each.

(2) RPL SMALL VOLUME PRINTERS W/ ACC **\$ 768**

These printers will replace ones that have reached the end of life and need to be replaced. The price is in accordance with the IT standards at \$384 each.

(3) RPL MEDIUM VOLUME PRINTERS W/ ACC **\$ 2,142**

These printers will replace ones that have reached the end of life and need to be replaced. The price is in accordance with the IT standards at \$714 each.

(2) RPL LARGE VOLUME PRINTERS W/ ACC **\$ 2,008**

These printers will replace ones that have reached the end of life and need to be replaced. The price is in accordance with the IT standards at \$1,004 each.

(1) RPL ALL IN ONE PRINTER CSI LAB W/ ACC **\$ 600**

These printers will replace ones that have reached the end of life and need to be replaced. The price is in accordance with the IT standards at \$600 each.

(4) ACCESS CONTROL SYSTEM UPGRADES **\$120,000**

The computers and software for the access control systems in Detention Center have reached the end of life and need to be replaced. The ones to be replaced include visitation, booking (2), and annex control. The estimated cost for each upgrade is \$30,000.

(2) MOBILE FINGERPRINT ID & FACIAL RECOGNITION SYSTEM **\$ 11,600**

These systems would be deployed in the field by the narcotics unit and provide a fast and accurate solution for positive identifications while in the field. The system searches several fingerprint and facial databases and has been successfully used by other law enforcement agencies at the county and state levels. The estimated cost per unit is \$5,800.

(1) ADDTL DOCUMENT SCANNER HR **\$1,605**

This document scanner will provide a more efficient way to scan documents for employees and applicants. These documents are very important and allow our HR division to maintain an electronic filing system. The price is in accordance with the IT standards at \$1,605 each.

RPL SWITCHES W/ACC **\$250,432**

Our network has grown very complex over the last 10 year. Due to limited personnel resources, increasing security and network management requirements, it has become crucial to be able to monitor and manage network resources centrally in a unified manner. Our current switching infrastructure is a mix of newer and older hardware, which increases the number of switches needed. It is estimated that approximately 32 switches are needed. The entire project is estimated at \$250,432.

(1) RPL ENTRY SECURITY SYSTEM HARDWARE & SOFTWARE **\$250,000**

This system is over 20 years old and it is becoming more difficult to find parts for repair and technicians that can provide service when needed. This system controls the access and exits from our facility to assist with facility security. The estimated cost is \$250,000

CORE UPGRADES FOR SERVERS **\$182,000**

It is estimated that we have approximately 20 cores that need to be upgraded in 10 servers. The estimated cost is \$182,000 for all of the core upgrades.

MIGRATION & TRAINING OFFICE PRODUCTIVITY SOFTWARE LICENSING **\$ 33,000**

It is estimated that this budget item will enable the entire department to migrate using the new version of office productivity software.

TRANSITION PHONE SYSTEM TO VOIP INCLUDES PHONES **\$159,500**

Our current telephone system is analog and several of our annex offices are VOIP. This budget item will allow all telephones to be on the same platform. Analog phone service is very old technology.

RPL ALL EQUIPMENT FOR DR AND EOC **\$ 350,000**

We have hardware that has reached end of life and must be replaced. This equipment is mission critical to ensure we have reliable backups in the event of a primary data center failure.

(2) LICENSE PLATE READER CAMERS W/ ACC **\$ 9,280**

These cameras could be used clandestinely to gain information in high crime areas. The data obtained can be used to assist in solving crime.

(10) RPL DETENTION RADIOS W/ACC **\$ 10,000**

This is part of the IT replacement plan. The radios are needed in order to issue to all Detention Center Officers. This would allow a higher level of accountability and responsibility for issued equipment. These radios should become part of standard issued equipment. The estimated cost is \$1,000 per radio.

(30) FLASHES FOR ENCRYPTION OF 800 MHz RADIOS **\$ 24,360**

There are thirty (30) radios do not have AES encryption. This encryption is necessary for the conversion of PAL 800 to TDMA. The conversion to TDMA is expected to be completed by 2025. There may be a supply issue with the flashes, thus the need to purchase this budget year. The estimated cost per flash is \$812.

(40) RPL 800 MHz RADIOS W/ ACC **\$ 280,000**

This is part of the IT replacement plan. This starts the replacement of the 5000 models. The existing units have reached the end of life. The estimated cost per radio is \$7,000 this cost is due to additional programming that is required by Palmetto 800.

(2) RPL RACK MOUNTED UPS **\$2,552**

Uninterruptible power supplies are for use in the network closets to protect and keep the network during power outages. The estimated cost for each UPS is \$1,276.

(6) RPL DESKS FOR IT CLASSROOM **\$3,240**

Currently for IT training, tables are used. These tables are too shallow and do not provide enough leg space. Desks that are designed for training with computers are necessary. The estimated cost per table is \$540 each.

(1) SIGNATURE CAPTURE DEVICE FOR POLYGRAPH DOCUMENTATION **\$950**

In an effort to digitize polygraph documentation and reduce paper cost, an electronic signature capture device is needed. The number of documents signed by examiners and examinees exceeds over 3,000 pages annually even in a year with a low number examinations. The estimated cost is \$950.

(8) BODY WORN CAMERAS FOR K-9s WITH ACCESSORIES **\$8,400**

This will provide body worn cameras for the dogs. This vantage point could prove to be beneficial when documenting cases with use of force by the dog. The estimated cost per camera is \$1,050 each.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: Info, Technology, & Intel Svcs (151115)

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
		(1) Info and Record Syst Administrator Pay Band 212	(1) Info and Record Syst Administrator Pay Band 214	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 1	73,967	81,364	7,397		
511112	FICA Cost	5,658	6,224	566		
511113	SCRS Retirement	13,728	15,101	1,373		
511130	Workers Compensation	836	919	83		
	* Total Personnel	94,190	103,608	9,418		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	94,190	103,608	9,418		
Capital						
	** Total Capital	0	0	0		
	*** Total Budget Appropriation	94,190	103,608	9,418		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

In the FY22/23 budget, two things happened to cause some of our administrative management positions to be out of alignment internally within the Sheriff's Department as well as within the County. This request is to make an equitable adjustment to the LCSD administrator positions within divisions.

Due to the increase last year for certified law enforcement positions and detention deputies, the LCSD administrators in the areas of finance, human resources and information technology fell well below their lieutenant cohorts in the LE and Detention divisions. The administrators are now \$8,738.17 below the minimum for the lieutenant's SO21 pay band. It is understood that the lieutenants are sworn positions; however, based on the education and experience requirements for both sworn lieutenants and civilian administrators; the civilian administrator's qualifications are more than the same as assistant commanders, lieutenants.

This request is to reclassify the Information Services Administrator from pay band 212 to pay band 214. Internally at the Sheriff's Department, this will move minimum pay for these administrators to just \$513.74 below the annual salary of the Lieutenants. It will also keep these positions closer, but still below, what we consider equivalent positions within County Administration.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization Info, Technology, & Intel Srvs (151115)

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
		(1) Records Supervisor Pay Band 208	(1) Records Supervisor Pay Band 209	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 1	61,847	64,939	3,092		
511112	FICA Cost	4,731	4,967	236		
511113	SCRS Retirement	11,479	12,052	573		
511130	Workers Compensation	699	734	35		
	* Total Personnel	78,756	82,692	3,936		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	78,756	82,692	3,936		
Capital						
	** Total Capital	0	0	0		
 *** Total Budget Appropriation		 78,756	 82,692	 3,936		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provide service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

In the FY23/24 budget, it is proposed to reclassify the Records Supervisor from pay band 208 to 209 for alignment of positions. The Records Division at the Sheriff's Department is critical to providing services to the citizens and making sure that the agency complies with the SLED and CJIS requirements. The Records Supervisor is responsible for keeping up-to-date on all ever-changing requirements and processes within the judicial records system.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Law Enforcement
 Organization: Info, Technology, & Intel Srvs (151115)

NEW PROGRAM

		<i>BUDGET</i>			
Object Expenditure Code Classification	<u>Delete</u> (1) Sergeant Support Pay Band 211	<u>Add</u> (1) Sergeant Support Pay Band 212	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages - 1	62,776	65,915	3,139		
511112 FICA Cost	4,802	5,042	240		
511113 SCRS Retirement	11,651	12,233	582		
511130 Workers Compensation	709	745	36		
* Total Personnel	79,939⁸	83,935	3,996⁷		
Operating Expenses					
* Total Operating	0	0	0		
** Total Personnel & Operating	79,939⁸	83,935	3,996⁷		
Capital					
** Total Capital	0	0	0		
 *** Total Budget Appropriation	 79,939⁸	 83,935	 3,996⁷		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

In the FY22/23 budget, two things happened to cause some of our administrative management positions to be out of alignment internally within the Sheriff's Department as well as within the County. This request is to make an equitable adjustment to the LCSD administrator positions within divisions.

Due to the increase last year for certified law enforcement positions and detention deputies, the LCSD managers in the areas of finance, human resources and information technology fell well below their support sergeant cohorts in the training, professional standards, and recruiting divisions. For example, these managers are currently in the 211 pay band. The minimum for the 211 pay band is \$5,251.80 below the minimum for the support sergeant's SO20 pay band. It is understood that the support sergeants are sworn positions; however, based on the education and experience requirements for both the sergeant support and civilian manager's qualifications is more than equal to the sergeant support positions.

This request is to reclassify the Sergeant Support/Records Manager from pay band 211 to pay band 212. Internally at the Sheriff's Department, this will move minimum pay for these administrators to just \$1,539.04 below the annual salary of the support sergeants. It will also keep these positions closer, but still below, what we consider equivalent positions within County Administration.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 4	288,736	156,814	288,119	327,790		
510200 Overtime	1,302	916	0	0		
511112 FICA Cost	21,524	11,539	22,041	25,076		
511113 State Retirement	(383)	(395)	7,924	8,778		
511114 Police Retirement	27,605	14,067	49,181	59,577		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	8,667	4,626	8,548	9,852		
511213 SCRS Retirement - Retiree	7,717	4,152	0	0		
511214 Police Retirement - Retiree	17,901	10,341	0	0		
* Total Personnel	404,269	217,660	407,013	462,273	0	0
Operating Expenses						
521000 Office Supplies	91	34	200	200		
521100 Duplicating	17,201	7,263	15,960	18,360		
521200 Operating Supplies	432	0	200	200		
521208 Police Supplies	0	0	320	320		
524000 Building Insurance	16,218	16,124	16,810	16,609		
524201 General Tort Liability Insurance	4,467	4,691	4,691	4,926		
524202 Surety Bonds	0	0	0	40		
525210 Conference, Meeting & Training Expens	3,907	1,798	5,000	5,000		
525230 Subscriptions, Dues, & Books	660	410	700	700		
525331 Utilities - Law Enforcement Center	194,445	101,190	113,880	218,024		
525600 Uniforms & Clothing	1,355	587	2,600	2,600		
* Total Operating	238,776	132,097	160,361	266,979	0	0
** Total Personnel & Operating	643,045	349,757	567,374	729,252	0	0
Capital						
540000 Small Tools & Minor Equipment	23,980	0	500	2,000		
All Other Equipment	9,359	204,160	212,360			
50 Rpl Office Chairs				50,000		
**Total Capital	33,339	204,160	212,860	52,000	0	0
*** Total Budget Appropriation	676,384	553,917	780,234	781,252	0	0

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Chief Deputy	1	1		1	218
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Senior Administrative Asst	1	1		1	108
Totals	<u>4</u>	<u>4.000</u>	<u>0</u>	<u>4.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES

\$ 200

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521100 - DUPLICATING

\$ 18,360

Duplication of case files and other important documents needed for case preparation and investigation is required. The annual cost of the copier leases is \$9,600 and the estimated annual cost of paper and supplies is \$6,360 for a total budget of \$15,960. An additional copier is needed for the summary court facility that now houses victim's assistance personnel. The additional estimated cost of the copier is \$2,400 annually.

521200 - OPERATING SUPPLIES

\$ 200

Operating supplies needed to perform daily job duties. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES

\$ 320

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons.

524000 - BUILDING INSURANCE

\$ 16,609

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$16,124.38), as recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 4,926

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$4,691.00), as recommended by the County's Risk Manager.

524202 - SURETY BONDS

\$ 40

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE

\$ 5,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 700

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 - UTILITIES - LAW ENF. CTR.

\$ 218,024

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 2,600

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (15) replacement uniforms \$100 each - \$1,500
- (1) dress uniform for command staff \$800
- (3) pairs of boots \$100 each - \$300

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(50) RPL OFFICE CHAIRS \$ 50,000

Replacement office chairs are needed. The department has received numerous donations of used furniture over the years and many of the chairs are at end of life and are no longer operable. The replacement chairs budgeted is designed for law enforcement officers.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 54	2,327,482	1,293,056	2,582,484	2,921,458		
510199 Special Overtime	232,601	109,171	0	0		
510200 Overtime	2,222	849	0	0		
511112 FICA Cost	186,243	103,841	197,560	223,492		
511113 State Retirement	5,539	2,655	5,597	6,185		
511114 Police Retirement	454,311	251,810	516,244	613,439		
511120 Insurance Fund Contribution - 54	390,000	210,600	421,200	421,200		
511130 Workers Compensation	87,840	48,223	88,346	100,033		
511214 Police Retirement - Retiree	11,976	7,026	0	0		
515600 Clothing Allowance	7,200	3,600	7,200	7,200		
* Total Personnel	3,705,414	2,030,831	3,818,631	4,293,007	0	0
Operating Expenses						
520100 Contracted Maintenance	0	0	0	0		
520200 Contracted Services	1,570	793	1,572	1,660		
520219 Water and Other Beverage Service	600	182	750	750		
520230 Pest Control	2,000	800	2,400	2,400		
520231 Garbage Pickup Service	336	168	336	336		
520400 Advertising & Publicity	0	0	250	250		
521000 Office Supplies	4,394	1,552	5,844	4,041		
521200 Operating Supplies	822	336	1,100	1,100		
521208 Police Supplies	1,685	1,695	3,484	4,068		
521210 Canine Supplies (Dog, Food, Training)	1	0	0	0		
524201 General Tort Liability Insurance	70,901	74,447	74,447	78,170		
524202 Surety Bonds	0	0	0	540		
525210 Conference, Meeting & Training Expense	2,998	2,853	5,000	6,200		
525230 Subscriptions, Dues, & Books	1,730	1,560	2,000	3,350		
525359 Utilities - Chapin Substation	4,586	2,092	5,704	4,519		
525388 Utilities - Lincreek Dr	7,541	3,857	9,081	8,471		
525600 Uniforms & Clothing	29,865	12,080	46,664	41,664		
* Total Operating	129,029	102,415	158,632	157,519	0	0
** Total Personnel & Operating	3,834,443	2,133,246	3,977,263	4,450,526	0	0
Capital						
540000 Small Tools & Minor Equipment	4,496	0	500	500		
All Other Equipment	530	0	0			
1 Steel Canopy w/ Graphics and Bag				1,000		
1 Gable Roof Storage Shed w/ Floor				2,250		
1 Steel Roof Gazebo with Concrete Pad and Picnic Table				5,838		
1 Lateral Fireproof Filing Cabinet				5,620		
**Total Capital	5,026	0	500	15,208	0	0
*** Total Budget Appropriation	3,839,469	2,133,246	3,977,763	4,465,734	0	0

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Administrative Assistant II	1	1		1	106
Sergeant	8	8		8	SO5
Senior Investigator	1	1		1	SO4
Investigator	4	4		4	SO3
Master Deputy	5	5		5	SO3
Senior Deputy	7	7		7	SO2
Deputy	26	26		26	SO1
Totals	<u>54</u>	<u>54.000</u>	<u>0</u>	<u>54.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES	\$ 1,660
Contracted services required are cable television services. The cable television assists with gathering data during the investigative process and keeping up with current events. The current monthly rate is \$135.63, but it is anticipated that the rate will increase to \$141.00 per month beginning January 2024. This results in an annual cost of \$1,660.	
520219 – WATER AND OTHER BEVERAGE SERVICE	\$ 750
Bottled water service is needed for the North Region, as the water supply is not palatable. Officers are performing many physical activities outside so water availability is critical for proper hydration but most important during the summer months. The amount budgeted is based on the estimated cost for the current fiscal year.	
520230 - PEST CONTROL	\$ 2,400
Monthly pest control services are necessary for facility maintenance. The budget amount is to cover the cost of the North Region and the Chapin Substations. The annual cost for both facilities is \$2,400.	
520231 – GARBAGE PICKUP SERVICE	\$ 336
Garbage pickup service is required for the Chapin Substation. The current monthly rate is \$28.00 for the pickup of a 2 yard container picked up bi-weekly, which results in an annual cost \$336.	
520400 – ADVERTISING AND PUBLICITY	\$ 250
Items imprinted with the Sheriff's Department's name and/or emblem is purchased to be distributed during community events. Foil stickers, pencils, key chains, drawstring bags, and gel wristbands are a few examples of the items that will be purchased and distributed.	
521000 - OFFICE SUPPLIES	\$ 4,041
Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.	
521200 - OPERATING SUPPLIES	\$ 1,100
Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.	
521208 - POLICE SUPPLIES	\$ 4,068
Officers need items such as handcuffs, pepper spray, ASP batons, restraints that include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.	
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 78,170
General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$74,447), as recommended by the County's Risk Manager.	
524202 – SURETY BONDS	\$ 540
Surety bonds are paid every 3 fiscal years and these bonds are due this fiscal year with a cost of \$10 per employee. The next payment will be due fiscal year 2027.	

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 6,200**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 3,350**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525359 - UTILITIES – CHAPIN SUBSTATION **\$ 4,519**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525388 - UTILITIES – LINCREEK **\$ 8,471**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 41,664**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (96) replacement uniforms \$100 each - \$9,600
- (5) replacement civilian uniforms \$68 each - \$340
- (25) pairs of boots \$100 each - \$2,500
- (13) replacement body armors \$824 each - \$10,712
- (13) new hire body armors (1/3 of estimated # hired) \$824 each - \$10,712
- (13) new hire uniforms \$100 each set -6 sets per new hire - \$7,800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(1) STEEL CANOPY W/ GRAPHICS AND BAG \$ 1,000

This tent is needed to provide cover/protection from the elements during significant events, and can be used for community events.

(1) GABLE ROOF STORAGE SHED W/ FLOOR \$ 2,250

This shed is needed to store tables, chairs, community event supplies and other items for the region.

(1) STEEL ROOF GAZEBO WITH CONCRETE PAD AND PICNIC TABLE \$ 5,838

This gazebo will provide the region personnel an outdoor seating/meeting area. This will give personnel another area to eat their lunch and have other meetings in a casual setting.

(1) LATERAL FIREPROOF FILE CABINET \$ 5,620

This fireproof file cabinet will ensure that case files and other critical paperwork are properly stored.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: North Region (151205)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>			
		<u>Delete</u> (1) Admin Assistant Pay Band 106	<u>Add</u> (1) Senior Admin Assistant Pay Band 108	2023-24 Requested	2023-24 Recommend
Personnel					
510100	Salaries & Wages - 1	33,327	36,660	3,333	
511112	FICA Cost	2,550	2,804	254	
511113	Police ^{State} Retirement	7,079	7,786	707	
511130	Workers Compensation	1,153	1,268	115	
	* Total Personnel	44,108⁹	48,518	4,409	
Operating Expenses					
	* Total Operating	0	0	0	
	** Total Personnel & Operating	44,108⁹	48,518	4,409	
Capital					
	** Total Capital	0	0	0	
*** Total Budget Appropriation		44,108⁹	48,518	4,409	

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.

The administrative assistant position in north region is the same pay band as the other regions. However, the administrative assistant in the north region has additional responsibilities not performed by the administrative assistants in the other two regions. The additional duties for the north region administrative assistant are as follows:

- Manages 30 school crossing guards for school district one, three, and five
- Assists the records division in making corrections in the name candidate field in RMS
- Receives all dockets from summary courts and enters the dispositions in RMS
- Manages the master list of uniform traffic tickets making sure the proper dispositions are entered into the judicial index
- Assists the records division with expungements

With consideration for the additional duties described above, it is requested to move this position from an administrative assistant in pay band 106 to a senior administrative assistant pay band 108.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: North Region (151205)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (1) Deputy Pay Band SO1	<u>Add</u> (1) Senior Deputy Pay Band SO2	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 1	50,444	52,966	2,522		
511112	FICA Cost	3,859	4,051	192		
511114	Police Retirement	10,714	11,250	536		
511130	Workers Compensation	1,745	1,833	88		
	* Total Personnel	66,763²	70,100	3,338		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	66,763²	70,100	3,338		
Capital						
	** Total Capital	0	0	0		
 *** Total Budget Appropriation		 66,763²	 70,100	 3,338		

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

This request is to reclassify a patrol deputy in pay band SO1 to a senior deputy in pay band SO2. The senior deputy would perform the duties of a resident deputy. This position would report to the north region in the Chapin area. The role of the resident deputy is to establish relationships with local businesses, community organizations, and residents. The Chapin area does not have a resident deputy and we believe the area would benefit greatly with one.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 53	2,150,074	1,192,950	2,482,967	2,809,934		
510199 Special Overtime	263,134	155,167	0	0		
510200 Overtime	7	0	0	0		
511112 FICA Cost	176,050	99,209	189,947	214,960		
511113 State Retirement	6,018	3,021	6,678	7,307		
511114 Police Retirement	424,937	241,539	494,855	588,468		
511120 Insurance Fund Contribution - 53	366,600	206,700	413,400	413,400		
511130 Workers Compensation	83,329	46,893	84,704	95,984		
511214 Police Retirement - Retiree	12,042	7,027	0	0		
515600 Clothing Allowance	7,500	3,600	8,400	8,400		
* Total Personnel	3,489,691	1,956,106	3,680,951	4,138,453	0	0
Operating Expenses						
520100 Contracted Maintenance	372	240	372	372		
520219 Water and Other Beverage Service	61	29	750	750		
520230 Pest Control	900	400	1,200	1,200		
520231 Garbage Pickup Service	1,580	790	1,580	1,580		
520400 Advertising & Publicity	0	0	250	250		
521000 Office Supplies	2,456	1,202	4,000	4,000		
521200 Operating Supplies	932	376	1,500	1,500		
521208 Police Supplies	1,116	2,139	3,750	5,134		
524100 Vehicle Insurance	0	615	0	0		
524201 General Tort Liability Insurance	67,949	71,347	71,347	74,915		
524202 Surety Bonds	0	0	0	530		
525210 Conference, Meeting & Training Expense	6,664	3,197	8,000	8,000		
525230 Subscriptions, Dues, & Books	1,525	1,530	1,600	2,960		
525361 Utilities - Gaston Substation	2,250	995	2,592	2,152		
525396 Utilities - South Region	11,469	6,509	14,135	14,059		
525600 Uniforms & Clothing	26,928	9,711	45,064	40,064		
* Total Operating	124,202	99,080	156,140	157,466	0	0
** Total Personnel & Operating	3,613,893	2,055,186	3,837,091	4,295,919	0	0
Capital						
540000 Small Tools & Minor Equipment	4,792	214	500	500		
All Other Equipment	1,014	0	0			
1 Steel Canopy Tent w/ Graphics and Bag				1,000		
10 Desktop Adjustable Height Tabletop for Standing w/ Accessories				1,500		
10 Anti-Fatigue Standing Comfort Mats				400		
**Total Capital	5,806	214	500	3,400	0	0
*** Total Budget Appropriation	3,619,699	2,055,400	3,837,591	4,299,319	0	0

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Administrative Assistant II	1	1		1	106
Sergeant	6	6		6	SO5
Senior Investigator	1	1		1	SO4
Investigator	5	5		5	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	9	9		9	SO2
Deputy	24	24		24	SO1
Totals	52	52.000	0	52.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 372

Contracted maintenance is needed for the fire alarm system with an annual cost of \$372.

520219 – WATER AND OTHER BEVERAGE SERVICE \$ 750

Bottled water service is needed for South Region that the water is not palatable. This is the first year of this service the budget is estimated.

520230 - PEST CONTROL \$ 1,200

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location.

520231 – GARBAGE PICKUP SERVICE \$ 1,580

Garbage pickup service for Region Facilities is required. The region office has one eight-yard container picked up twice each week at a monthly cost of \$131.63 and an annual cost of \$1,580.

520400 – ADVERTISING AND PUBLICITY \$ 250

Items imprinted with the Sheriff's Department's name and/or emblem is purchased to be distributed during community events. Foil stickers, pencils, key chains, drawstring bags, and gel wristbands are a few examples of the items that will be purchased and distributed.

521000 - OFFICE SUPPLIES \$ 4,000

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,500

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 5,134

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 74,915

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (71,347), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 530

Surety bonds are paid every 3 fiscal years and are due this fiscal year. The cost per employee is \$10. The next payment will be due fiscal year 2027.

525210 – CONFERENCE, MEETING & TRAINING EXP. \$ 8,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 2,960

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.

SC Sheriff's Association	\$ 1,300
SC Law Enforcement Officers Association	\$ 1,560
FBI LEEDA	\$ 100

525361 - UTILITIES - GASTON SUBSTATION

\$ 2,152

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525396 - UTILITIES - SOUTH REGION

\$ 14,059

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 40,064

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (80) replacement uniforms \$100 each - \$8,000
- (5) replacement civilian uniforms \$68 each - \$340
- (25) pairs of boots \$100 each - \$2,500
- (13) replacement body armors \$824 each - \$10,712
- (13) new hire body armors (1/3 of estimated # hired) \$824 each - \$10,712
- (13) new hire uniforms \$100 each set -6 sets per new hire - \$7,800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 500**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(1) STEEL CANOPY W/ GRAPHICS AND BAG **\$ 1,000**

This tent is needed to provide cover/protection from the elements during significant events, and can be used for community events.

(10) DESKTOP ADJUSTABLE HEIGHT TABLETOP FOR STANDING W/ ACCESSORIES **\$ 1,500**

These workstations will allow personnel to stand while working. Studies have shown that sitting stationary at a desk for extended periods can cause cardiovascular and musculoskeletal issues.

(10) ANTI-FATIGUE STANDING COMFORT MATS **\$ 400**

These mats will add cushioning to assist with foot, leg and back wellness for personnel while working. Studies have shown that sitting stationary at a desk for extended periods can cause cardiovascular and musculoskeletal issues.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Law Enforcement
 Organization: South Region (151206)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>			
		<u>Delete</u> (1) Deputy Pay Band SO1	<u>Add</u> (1) Senior Deputy Pay Band SO2	2023-24 Requested	2023-24 Recommend
Personnel					
510100	Salaries & Wages - 1	47,904	50,299	<u>2,395</u>	
511112	FICA Cost	3,665	3,847	<u>182</u>	
511114	Police Retirement	10,175	10,683	<u>508</u>	
511130	Workers Compensation	1,657	1,740	<u>83</u>	
	* Total Personnel	63,401	66,569	<u>3,168</u>	
Operating Expenses					
	* Total Operating	0	0	<u>0</u>	
	** Total Personnel & Operating	63,401	66,569	<u>3,168</u>	
Capital					
	** Total Capital	0	0	<u>0</u>	
 *** Total Budget Appropriation		 63,401	 66,569	 <u>3,168</u>	

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

This request is to reclassify a patrol deputy in pay band SO1 to a senior deputy in pay band SO2. The senior deputy would perform the duties of a resident deputy. This position would report to the south region in the Red Bank area. The role of the resident deputy is to establish relationships with local businesses, community organizations, and residents. The Red Bank area of Lexington County is experiencing exponential growth with the addition of major retail businesses and large subdivisions. Currently, one resident deputy covers the entire Red Bank area. The effectiveness of one resident deputy diminishes as Red Bank continues to grow and this growth necessitates an additional resident deputy.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 36	1,531,445	862,699	1,759,639	1,990,925		
510199 Special Overtime	185,360	103,101	0			
510200 Overtime	0	(338)	0			
511112 FICA Cost	125,382	71,375	134,612	152,306		
511113 State Retirement	0	0	6,279	6,940		
511114 Police Retirement	291,070	171,089	348,913	414,931		
511120 Insurance Fund Contribution - 36	358,800	140,400	280,800	280,800		
511130 Workers Compensation	59,570	33,545	59,753	67,708		
511131 S.C. Unemployment	0	0	0	0		
511214 Police Retirement - Retiree	19,123	9,766	0	0		
515600 Clothing Allowance	4,200	2,400	4,800	4,800		
* Total Personnel	2,574,950	1,394,037	2,594,796	2,918,410	0	0
Operating Expenses						
520400 Advertising & Publicity	0	0	250	250		
521000 Office Supplies	1,523	422	2,500	1,120		
521200 Operating Supplies	455	122	2,000	1,000		
521208 Police Supplies	862	736	3,500	3,500		
523100 Building Rental	42,100	10,845	50,775	52,100		
524201 General Tort Liability Insurance	56,422	59,244	59,244	62,207		
524202 Surety Bonds	0	0	0	360		
525210 Conference, Meeting & Training Expense	2,586	3,226	5,000	9,000		
525230 Subscriptions, Dues, & Books	2,120	1,020	1,700	2,025		
525384 Utilities - West Region	6,050	3,070	8,577	6,634		
525600 Uniforms & Clothing	14,606	8,138	46,064	41,064		
* Total Operating	126,724	86,823	179,610	179,260	0	0
** Total Personnel & Operating	2,701,674	1,480,860	2,774,406	3,097,670	0	0
Capital						
540000 Small Tools & Minor Equipment	4,451	0	500	500		
All Other Equipment	2,462	0	0			
1 Steel Canopy Tent w/ Graphics and Bag				1,000		
7 Desktop Adjustable Height Tabletop for Standing w/ Accessories				1,050		
7 Anti-Fatigue Standing Comfort Mats				280		
**Total Capital	6,913	0	500	2,830	0	0
*** Total Budget Appropriation	2,708,587	1,480,860	2,774,906	3,100,500	0	0

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Administrative Assistant II	1	1		1	106
Sergeant	7	7		7	SO5
Senior Investigator	1	1		1	SO4
Investigator	2	2		2	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	6	6		6	SO2
Deputy	13	13		13	SO1
Totals	36	36.000	0	36.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING AND PUBLICITY \$ 250

Items imprinted with the Sheriff's Department's name and/or emblems are purchased to be distributed during community events. Foil stickers, pencils, key chains, drawstring bags, and gel wristbands are a few examples of the items that will be purchased and distributed.

521000 - OFFICE SUPPLIES \$ 1,120

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,000

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 3,500

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

523100 – BUILDING RENTAL \$ 52,100

Lease agreement for West Region is \$3,618 per month or \$43,416 annually. The facility was recently sold the budget amount includes a 20% contingency for increase in rent amount.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 62,207

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (59,244), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 360

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 – CONFERENCE, MEETING & TRAINING EXP. \$ 9,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 2,025

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.

SC Sheriff's Association	\$ 875
SC Law Enforcement Officers Association	\$ 1,050
FBI LEEDA	\$ 100

525384 - UTILITIES – WEST REGION \$ 6,634

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases and the additional square footage in the new facility.

525600 - UNIFORMS & CLOTHING

\$ 41,064

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (90) replacement uniforms \$100 each - \$9,000
- (5) replacement civilian uniforms \$68 each - \$340
- (25) pairs of boots \$100 each - \$2,500
- (13) replacement body armors \$824 each - \$10,712
- (13) new hire body armors (1/3 of estimated # hired) \$824 each - \$10,712
- (13) new hire uniforms \$100 each set -6 sets per new hire - \$7,800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(1) STEEL CANOPY W/ GRAPHICS AND BAG \$ 1,000

This tent is needed to provide cover/protection from the elements during significant events, and can be used for community events.

(7) DESKTOP ADJUSTABLE HEIGHT TABLETOP FOR STANDING W/ ACCESSORIES \$ 1,050

These workstations will allow personnel to stand while working. Studies have shown that sitting stationary at a desk for extended periods can cause cardiovascular and musculoskeletal issues.

(7) ANTI-FATIGUE STANDING COMFORT MATS \$ 280

These mats will add cushioning to assist with foot, leg and back wellness for personnel while working. Studies have shown that sitting stationary at a desk for extended periods can cause cardiovascular and musculoskeletal issues.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: West Region (151207)

NEW PROGRAM

Object Expenditure Code Classification		Sergeant Pay Band SO5	BUDGET		
			2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100	Salaries & Wages -		57,465		
511112	FICA Cost		4,396		
511114	PORS		12,206		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		1,988		
	* Total Personnel		83,855		
Operating Expenses					
520110	Officer Safety Equipment		2,556		
521000	Office Supplies		120		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance		800		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		250		
524201	General Tort Liability Insurance		1,637		
524202	Surety Bonds -		10		
525000	Telephone		480		
525021	Smart Phone Charges		540		
525030	800 MHz Radio Service Charges		708		
525041	E-mail Service Charges -		129		
525230	Subscriptions, Dues, & Books		60		
525400	Gas, Fuel & Oil		4,183		
525600	Uniforms		2,500		
	* Total Operating		15,198		
	** Total Personnel & Operating		99,053		
Capital					
540000	Small Tools & Minor Equipment		500		
	(1) Personal Protection Equip Kit		600		
	(1) Ruggedized Laptop w/ Acc		6,052		
	(1) Vehicle Printer w/ Acc		500		
	(1) 800 MHz Radio w/ Acc		6,500		
	(1) Gun w/ Acc		600		
	(1) MCT/MFR Licensing		4,000		
	(1) Marked SUV w/ Equip		64,000		
	(1) Rifle w/ Acc		1,309		
	** Total Capital		84,061		
	*** Total Budget Appropriation		183,114		

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

The west region community services bureau sergeant (CSB sergeant) supervises 17 personnel with three (3) disciplines. The personnel are broken down as follows: three (3) resident deputies, one (1) code enforcement officer, and thirteen (13) school resource officers in twelve (12) schools. This span of control does not allow the CSB sergeant to focus on any one element of CSB but more often forces him to manage situations rather than lead people. Best practices suggest that one person should not have more than nine (9) direct reports and the west region CSB sergeant has 17 direct reports, nearly double the recommended number. This additional sergeant would also provide the same organizational structure as the other regions.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Full Time Equivalent		Total	Grade
	Positions	General Fund		
Law Enforcement				
Sergeant	<u>1</u>	<u>1</u>	<u>1</u>	SO5
Totals	1	1.000	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIP MAINT PLAN	\$ 2,556
This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices.	
521000 – OFFICE SUPPLIES	\$ 120
Routine office supplies are needed for operation.	
521200 – OPERATING SUPPLIES	\$ 200
This account is used to pay for various operating supplies needed by the recruiter.	
521208 - POLICE SUPPLIES	\$ 410
Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 800
Charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County's Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 250
The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$250 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.	
524202 – SURETY BONDS	\$ 10
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone is for office communication.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmissions in addition to the other services available with our current cell phone.	
525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication	
525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115	\$ 129
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$ 60
These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. Membership to the SCLEOA and the Sheriff's Association are estimated at \$60.	

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225

\$ 4,183

Gas, fuel and oil charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING

\$ 2,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 500**

This account is established to purchase miscellaneous items are needed to perform the duties assigned to include a desk and chair.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT **\$ 600**

The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA compliant.

(1) RUGGEDIZED LAPTOP W/ ACC **\$ 6,052**

The computer is required to perform the duties of this position.

(1) VEHICLE PRINTER W/ ACC **\$ 500**

The printer is required to provide citizens with copies of reports in the field.

(1) 800 MHz RADIO W/ ACC **\$ 6,500**

The radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACC **\$ 600**

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING **\$4,000**

The license is required for the records management system.

(1) MARKED SUV W/ EQUIPMENT **\$ 64,000**

A marked vehicle is required to perform the duties of a deputy.

(1) RIFLE W/ ACC **\$ 1,309**

Rifles are required to perform the duties of a law enforcement officer.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 2	98,824	54,147	96,092	110,557		
510199 Special Overtime	4,718	2,435	0	0		
510200 Overtime	4,956	3,510	0	0		
510300 Part-Time - 1 (0.58 FTE)	42,582	23,260	26,213	30,293		
511112 FICA Cost	11,186	6,224	9,356	10,775		
511114 Police Retirement	7,718	4,053	24,755	29,917		
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130 Workers Compensation	5,230	2,889	4,231	4,873		
511214 Police Retirement - Retiree	20,147	11,475	0	0		
* Total Personnel	210,961	115,793	176,247	202,015	0	0
Operating Expenses						
521208 Police Supplies	0	0	100	170		
524201 General Tort Liability Insurance	3,900	4,095	4,095	4,300		
524202 Surety Bonds	0	0	0	30		
525210 Conference, Meeting & Training Exp.	0	0	0	200		
525230 Subscriptions, Dues & Books	90	90	90	165		
525600 Uniforms & Clothing	345	6	1,900	700		
* Total Operating	4,335	4,191	6,185	5,565	0	0
** Total Personnel & Operating	215,296	119,984	182,432	207,580	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0		
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	215,296	119,984	182,432	207,580	0	0

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the public.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Master Deputy	1	1		1	SO3
Deputy	1	1.000		1.000	SO1
Deputy	1	0.580		0.580	SO1
Totals	<u>3</u>	<u>2.580</u>	<u>0</u>	<u>2.580</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521208 - POLICE SUPPLIES \$ 170

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,300

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$4,095), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 30

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027.

525210 - CONFERENCE, MEETING & TRAINING EXP. \$ 200

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 165

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.

SC Sheriff's Association	\$ 75
SC Law Enforcement Officers Association	\$ 90

525600 - UNIFORMS & CLOTHING \$ 700

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (6) replacement uniforms \$100 each - \$600
- (1) pair of boots \$100 each - \$100

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 4	159,902	53,111	185,444	200,218		
510199 Special Overtime	24,096	8,845	0	0		
511112 FICA Cost	13,353	4,595	14,186	15,317		
511113 State Retirement	0	0	0	0		
511114 Police Retirement	23,073	3,857	37,534	42,526		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	6,370	2,147	6,416	6,928		
511214 Police Retirement - Retiree	11,084	7,038	0	0		
* Total Personnel	269,078	95,193	274,780	296,189	0	0
Operating Expenses						
521000 Office Supplies	0	0	50	40		
521200 Operating Supplies	0	0	0	50		
521208 Police Supplies	0	0	260	160		
524201 General Tort Liability Insurance	5,905	6,201	6,201	6,512		
524202 Surety Bonds	0	0	0	40		
525210 Conference, Meeting & Training Expense	0	0	0	200		
525230 Subscriptions, Dues, & Books	180	120	120	220		
525600 Uniforms & Clothing	140	0	1,100	1,724		
* Total Operating	6,225	6,321	7,731	8,946	0	0
** Total Personnel & Operating	275,303	101,514	282,511	305,135	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0		
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	275,303	101,514	282,511	305,135	0	0

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Senior Deputy	4	4		4	SO2
Totals	<u>4</u>	<u>4.000</u>	<u>0</u>	<u>4.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 40

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 50

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 160

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 6,512

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$6,201), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 40

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027.

525210 - CONFERENCE, MEETING & TRAINING EXP. \$ 200

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 220

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.

SC Sheriff's Association	\$ 100
SC Law Enforcement Officers Association	\$ 120

525600 - UNIFORMS & CLOTHING \$ 1,724

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (8) replacement uniforms \$100 each - \$800
- (1) pair of boots \$100 each - \$100
- (1) replacement body armor \$824 each - \$824

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 4	241,776	132,040	236,602	269,451		
510199 Special Overtime	17,391	6,842	0	0		
510200 Overtime	3,401	25,480	0	0		
511112 FICA Cost	19,395	12,195	18,100	20,613		
511113 State Retirement	6,069	7,337	6,225	6,896		
511114 Police Retirement	26,769	13,972	40,713	49,340		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	9,089	5,962	7,935	9,059		
511214 Police Retirement - Retiree	14,510	8,474	0	0		
* Total Personnel	369,600	227,902	340,775	386,559	0	0
Operating Expenses						
520100 Contracted Maintenance	285	0	0	0		
520233 Towing Service	4,398	2,395	5,000	5,000		
520300 Professional Services	139	0	2,000	0		
521000 Office Supplies	489	290	500	600		
521200 Operating Supplies	3,090	507	5,500	5,500		
521208 Police Supplies	18,497	17,821	34,275	42,275		
522200 Small Equipment Repairs & Maint	9,951	6,570	11,500	11,500		
522201 Fuel Site Repair & Maintenance	466	0	2,510	2,510		
522300 Vehicle Repairs & Maintenance	311,779	77,710	471,195	278,400		
522301 Vehicle Repairs-Insurance/Other	41,694	68,360	0	0		
522500 Aviation Repairs & Maintenance	119	0	0	0		
524015 Drone Insurance	3,422	1,220	3,594	1,281		
524100 Vehicle Insurance - 348	238,645	209,581	204,795	214,020		
524101 Comprehensive Insurance - 305	63,373	68,537	69,132	79,805		
524201 General Tort Liability Insurance	4,467	4,691	4,691	4,926		
525100 Postage	83	14	0	0		
524202 Surety Bonds	0	0	0	40		
525210 Conference, Meeting & Training Expense	40,654	19,029	49,000	68,600		
525230 Subscriptions, Dues, & Books	2,853	2,060	5,640	6,240		
525376 Utilities - Helicopter Storage Building	1,949	929	1,654	1,928		
525400 Gas, Fuel, & Oil	1,042,811	495,605	1,155,177	1,455,684		
525405 Small Equipment Fuel	25	0	500	500		
525430 Emergency Generator Fuel	0	0	500	500		
525600 Uniforms & Clothing	13,582	5,976	17,106	25,093		
526500 Licenses and Permits	100	100	500	500		
* Total Operating	1,802,871	981,395	2,044,769	2,204,902	0	0
** Total Personnel & Operating	2,172,471	1,209,297	2,385,544	2,591,461	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Capital						
540000 Small Tools & Minor Equipment	24	922	8,485	8,902		
All Other Equipment	1,389,594	857,625	2,685,124			
2 Rpl CSI Vehicle with Equipment				130,000		
1 Rpl Maintenance Pickup with Equipment				65,000		
1 Rpl Marked Detention Pickup with Equipment				65,000		
19 Rpl Marked SUV with Equipment				1,216,000		
1 Rpl Marked K-9 SUV with Equipment				75,000		
5 Rpl Unmarked Truck with Equipment				300,000		
5 Rpl Unmarked SUV with Equipment				250,000		
1 Rpl Unmarked 4x4 SUV with Equipment				55,000		
1 Addtl Marked SUV with Equipment				64,000		
1 Addtl Unmarked SUV with Equipment				50,000		
1 Drone with Thermal Imaging and Accessories				9,280		
1 Extraordinary Robot Repairs				10,000		
1 Enclosed Trailer for Bomb Squad				23,200		
4 Level IV Ballistic Vests for SWAT				16,656		
2 Ceremonial Rifles for Honor Guard				440		
1 Enclosed Trailer for Dive Team				13,920		
Racks, Shelving, Hanging Bar and Changing Bench for Dive Trailer				6,960		
** Total Capital	1,389,618	858,547	2,693,609	2,359,358	0	0

***** Total Budget Appropriation** **3,562,089** **2,067,844** **5,079,153** **4,950,819** **0** **0**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2023-24

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151225 Organization Title: Fleet & Special Unit Services
 Program : 150 Program Title: Law Enforcement

BUDGET
 2023-24
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	8,902
2	Rpl CSI Vehicle with Equipment	130,000
1	Rpl Maintenance Pickup with Equipment	65,000
1	Rpl Marked Detention Pickup with Equipment	65,000
19	Rpl Marked SUV with Equipment	1,216,000
1	Rpl Marked K-9 SUV with Equipment	75,000
5	Rpl Unmarked Truck with Equipment	300,000
5	Rpl Unmarked SUV with Equipment	250,000
1	Rpl Unmarked 4x4 SUV with Equipment	55,000
1	Addtl Marked SUV with Equipment	64,000
1	Addtl Unmarked SUV with Equipment	50,000
1	Drone with Thermal Imaging and Accessories	9,280
1	Extraordinary Robot Repairs	10,000
1	Enclosed Trailer for Bomb Squad	23,200
4	Level IV Ballistic Vests for SWAT	16,656
2	Ceremonial Rifles for Honor Guard	440
1	Enclosed Trailer for Dive Team	13,920
	Racks, Shelving, Hanging Bar and Changing Bench for Dive Trailer	6,960
** Grand Total Capital (Transfer Total to Section I and II)		2,359,358

SECTION V. – PROGRAM OVERVIEW

The Fleet and Special Unit Services Division encompasses LCSD Fleet Management, 800 MHz Radio Management, Large Animal Investigation & Rescue, Reserves, SWAT, Dive Team, Bike Patrol, Honor Guard, Mobile Field Force and Explorer Program.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Homeland Security Coordinator	1	1		1	106
Sergeant	2	2		2	SO5
Totals	<u>4</u>	<u>4.000</u>	<u>0</u>	<u>4.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **\$ 5,000**

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is \$90. The amount budgeted is based on the projected expenditures for the current fiscal year plus 3% for complex tows that have additional charges for winching.

520300 - PROFESSIONAL SERVICES **\$ 0**

This account is no longer needed because all seized animals are cared and maintained by Animal Services.

521000 - OFFICE SUPPLIES **\$ 600**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 5,500**

Operating supplies needed to perform daily job duties. The amount budgeted is based on the expenditure projection for this fiscal year. Batteries of all sizes and types and various supplies for the special units bike patrol, honor guard, and dive team.

521208 - POLICE SUPPLIES **\$ 42,275**

The supplies for this account include explosives for bomb squad \$2,000, sub munitions for SWAT \$10,000, ammunition for SWAT \$30,000, and firing part blank ammo for honor guard \$275.

Bomb Squad	\$ 2,000
SWAT Submunitions	\$ 10,000
SWAT Ammunition	\$ 30,000
Honor Guard	\$ 275

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 11,500**

Required inspections, repairs and maintenance for dive equipment, negotiators equipment, radios, bomb squad equipment, bike patrol equipment, and other items like trailers used to haul equipment.

Dive Equipment service and maintenance	\$ 6,500
Repairs to Weapons and other SWAT equipment	\$ 5,000

522201 – FUEL SITE REPAIR & MAINTENANCE **\$ 2,510**

This budget was established by the estimates provided by the County Fleet Manager with \$350 for line and tank leak testing and \$2,160 for unforeseen tank repairs. The repair amount has been increasing the last several years and the amount budgeted is based on projected expenditures for the current fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 278,400**

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements and collisions with deer. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. The amount budgeted decreased from previous years due to the durability of the SUV versus the sedan and more vehicle repair costs covered by insurance. 348 vehicles @ \$800 each

524015 - DRONE INSURANCE **\$ 1,281**

The budget amount per drone is the estimate provided by the County's Risk Manager. One (1) drone requires insurance. The budget amount is 5% more than the current fiscal year's expenditure (\$1,220), as recommended by the County's Risk Manager.

524100 - VEHICLE INSURANCE **\$ 214,020**

The budget amount per vehicle is the estimate provided by the County's Risk Manager There is 348 vehicles that require insurance at \$615 per vehicle.

524101 - COMPREHENSIVE INSURANCE **\$ 79,805**

The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$250 per vehicle with 302 patrol vehicles covered. Please note that the Command Post and two armored vehicles are budgeted at \$1,435 each for a total of \$4,305.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 4,926**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$4,691), as recommended by the County's Risk Manager.

524202 - SURETY BONDS **\$ 40**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 68,600**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. The budget includes

Bomb School	\$ 9,000
SWAT Training	\$ 30,000
SWAT/K-9 Training	\$ 9,600
Negotiators, Dive, Bike, and Mobile Field Force	\$ 20,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 6,240**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 100
SCLEOA (includes 20 reserve officers)	\$ 690
SC 1033 program	\$ 2,500
SCEMA, IAEM, SCFBINAA, and NSA	\$ 1,600
NTOA memberships for SWAT on-line Training and Networking (27*\$50)	\$ 1,350

525376 - UTILITIES - HELICOPTER STORAGE BUILDING **\$ 1,928**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases plus an additional \$500 for propane to fuel the heaters.

525400 - GAS, FUEL & OIL **\$ 1,455,684**

The budget amount is based on the number of gallons of fuel used in the previous year and the projected per gallon cost for the new fiscal year. The data was obtained from a report received from the County Fleet Manager. There is an additional 30% added projected expenditures for the current fiscal year to accommodate for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Three-hundred and forty-eight (348) vehicles @ \$4,183 each

525405 - SMALL EQUIPMENT FUEL **\$ 500**

This account covers the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The budgeted amount is based on the estimated cost.

525430 - EMERGENCY GENERATOR FUEL **\$ 500**

Fuel for the emergency generator is needed during power outages. The budgeted amount is based on the estimated cost.

525600 - UNIFORMS & CLOTHING **\$ 25,093**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

Honor Guard 3 replacement uniform with hats and gloves	\$ 4,400
Honor Guard - 8 New Pants	\$ 525
Honor Guard - 8 New Raincoats	\$ 1,300
Mobile Field Force 30 uniforms shirts and pants	\$ 4,200
Uniforms and Boots for Bomb Squad	\$ 3,000
SWAT replacement uniforms	\$ 5,000
Dry Cleaning of Honor Guard Uniforms	\$ 520
Explorer Post - 40 New Uniforms (20 Class A and 20 Class B)	\$ 4,648
Drone Team - 8 New Uniforms	\$ 1,500

526500 - LICENSES & PERMITS **\$ 500**

License fees are required for operations as required by Federal regulations. This account will be used to pay the UST tank fee to DHEC for our fuel tank.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 8,902**

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so the estimated budget for those items is \$1,000. Additional items for special units include:

(6) OTS Guardian masks	\$ 1,710
(7) Replacement dive gear (spring straps, dive gloves and dive boots)	\$ 1,421
(6) Dive team wet suits	\$ 1,800
(7) Dive hoods	\$ 861
(3) Replacement gauge consoles	\$ 1,110
Tools for bomb team	\$ 1,000

(2) RPL CSI VEHICLE with EQUIPMENT **\$ 130,000**

The Fleet Services Director has recommended the replacement of (2) CSI vehicles.

(1) RPL MAINTENANCE PICKUP with EQUIPMENT **\$ 65,000**

The Fleet Services Director has recommended the replacement of (1) maintenance truck.

(1) RPL MARKED DETENTION PICKUP with EQUIPMENT **\$ 65,000**

The Fleet Services Director has recommended the replacement of (1) Detention Center pickup.

(19) RPL MARKED SUV with EQUIPMENT **\$ 1,216,000**

The Fleet Services Director has recommended the replacement of (19) Marked SUVs.

(1) RPL MARKED K-9 SUV with EQUIPMENT **\$ 75,000**

The Fleet Services Director has recommended the replacement of (1) Marked K-9 SUV.

(5) RPL UNMARKED TRUCK with EQUIPMENT **\$ 300,000**

The Fleet Services Director has recommended the replacement of (5) Unmarked pickups.

(5) RPL UNMARKED SUV with EQUIPMENT **\$ 250,000**

The Fleet Services Director has recommended the replacement of (5) Unmarked SUVs.

(1) RPL UNMARKED 4x4 SUV with EQUIPMENT **\$ 55,000**

The Fleet Services Director has recommended the replacement of (1) Unmarked 4x4 SUV.

(1) ADDTL MARKED SUV with EQUIPMENT **\$ 64,000**

The LCSD IT Division is requesting a marked SUV for on-call personnel.

(1) ADDTL UNMARKED SUV with EQUIPMENT **\$ 50,000**

The LCSD IT Division is requesting an unmarked SUV for on-call personnel.

(1) DRONE with THERMAL IMAGING & ACCESSORIES **\$ 9,280**

This purchase will expand the drone program that has been successfully used by multiple LCSD divisions to enhance public safety; expanding the program allows for increased vision at critical moments.

EXTRAORDINARY ROBOT REPAIRS **\$ 10,000**

The current EOD robot requires manufacturer recommended overhaul. Last major maintenance was done 10 years ago.

(1) ENCLOSED TRAILER FOR BOMB SQUAD **\$ 23,200**

The Bomb Squad currently has two robots, but only one trailer. An additional trailer is needed to enable the Bomb Squad to increase operations on emergency scenes.

(4) SWAT BALLISTIC VESTS **\$ 16,656**

Ballistic vests have a 5-year lifespan, this purchase will allow for the replacement of vests as they expire.

(2) CEREMONIAL RIFLES FOR HONOR GUARD **\$ 440**

These rifles will allow the Honor Guard to have two rifles for ceremonies and two for training purposes.

(1) ENCLOSED TRAILER FOR DIVE TEAM **\$ 13,920**

This request is to outfit the Dive Team with a trailer that will allow for proper storage of equipment while in motion and stationary.

RACKS, SHELVING, HANGING BAR AND CHANGING BENCH FOR DIVE TEAM **\$ 6,960**

This request is to outfit the Dive Team with a trailer that will allow for proper storage of equipment while in motion and stationary.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: Fleet & Special Unit Services (151225)

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
		(1) Homeland Security Coordinator Pay Band 106	(1) Homeland Security Coordinator Pay Band 108	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 1	37,153	40,868	3,715		
511112	FICA Cost	2,842	3,126	284		
511114	Police Retirement	7,891	8,680	789		
511130	Workers Compensation	1,285	1,414	129		
	* Total Personnel	49,172¹	54,088	4,916⁷		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	49,172¹	54,088	4,916⁷		
Capital						
	** Total Capital	0	0	0		
*** Total Budget Appropriation		49,172¹	54,088	4,916⁷		

SECTION V. - PROGRAM OVERVIEW

The Fleet and Special Unit Services Division encompasses LCSD Fleet Management, 800 MHz Radio Management, Large Animal Investigation & Rescue, Reserves, SWAT, Dive Team, Bike Patrol, Honor Guard, Mobile Field Force and Explorer Program.

The Homeland Security Coordinator is a critical position for the Lexington County Sheriff's Department. Initially, this position was created as a liaison between local, state and federal agencies during critical incidents; however, over time this position has assumed additional responsibilities. This position assist with the management of LCSD's fleet and many other tasks as needed by the fleet & special unit services. Based on the necessary knowledge, time management skills and increased responsibilities required of this position, we are requesting to reclassify this position to a pay band 108, as it would not manage any personnel.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 11	379,578	203,498	520,785	592,084		
510199 Special Overtime	30,325	23,141	0	0		
511112 FICA Cost	29,406	16,611	39,840	45,294		
511114 Police Retirement	74,440	42,287	105,407	125,759		
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130 Workers Compensation	14,189	7,856	18,018	20,486		
511114 Police Retirement	0	0	0	0		
* Total Personnel	613,738	336,293	769,850	869,423	0	0
Operating Expenses						
521000 Office Supplies	0	4	150	150		
521200 Operating Supplies	117	822	500	500		
521208 Police Supplies	38	29	1,560	350		
522000 Building Repairs & Maintenance	0	0	0	0		
522200 Small Equipment Repairs & Maintenance	3,425	0	6,000	7,000		
522300 Vehicle Repairs & Maintenance	0	0	0	0		
523100 Building Rental	0	2,070	4,140	4,140		
524201 General Tort Liability Insurance	16,240	18,007	18,007	18,908		
524202 Surety Bonds	0	0	0	110		
525210 Conference, Meeting & Training Expense	1,246	1,857	4,000	6,000		
525230 Subscriptions, Dues, & Books	365	330	365	605		
525397 Utilities - Ashland Subdivision	1,460	521	1,633	0		
525600 Uniforms & Clothing	3,337	0	6,800	8,020		
* Total Operating	26,228	23,640	43,155	45,783	0	0
** Total Personnel & Operating	639,966	359,933	813,005	915,206	0	0
Capital						
540000 Small Tools & Minor Equipment	0	1,247	2,490	2,485		
All Other Equipment	9,914	0	2,640			
1 Speed Trailer/Message Board with Accessories				22,632		
** Total Capital	9,914	1,247	5,130	25,117	0	0
*** Total Budget Appropriation	649,880	361,180	818,135	940,323	0	0

SECTION V. – PROGRAM OVERVIEW

The LCSD conducts traffic enforcement operations on the highways and roadways of Lexington County. Traffic enforcement shall be complimented with traffic safety education in the schools and communities. All uniformed deputies share the responsibility for the enforcement of traffic laws and regulations.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	8	8		8	SO2
Totals	<u>11</u>	<u>11.000</u>	<u>0</u>	<u>11.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES

\$ 150

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES

\$ 500

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES

\$ 350

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$ 7,000

The repair, maintenance, inspection, and calibration of radars, lidars, and antennas ensure operational readiness and the accuracy of all measurements recorded by the equipment. The units are aging and repairs are becoming more frequent. The amount budgeted is based on the expenditure projection for this fiscal year, plus \$1,000 to update the appearance of two (2) mobile speed trailers.

523100 - BUILDING RENTAL

\$ 4,140

Lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The Traffic Unit's portion is \$4,140.

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 18,908

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$18,007), as recommended by the County's Risk Manager.

524202 - SURETY BONDS

\$ 110

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024. This cost is budgeted at \$10.00 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE

\$ 6,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 605

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.

SC Sheriff's Association	\$ 275
SC Law Enforcement Officers Association	\$ 330

525600 - UNIFORMS & CLOTHING

\$ 8,020

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (33) replacement uniforms \$100 each - \$3,300
- (6) pairs of boots \$100 each - \$600
- (5) replacement body armors \$824 each - \$4,120

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 2,485

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time with estimated cost of \$1,000. There are some specific items listed below:

(11) Wearable safety lights \$ 1,485

(1) SPEED TRAILER/MESSAGE BOARD with ACCESSORIES \$ 22,632

This trailer can be deployed to display vehicle speed and/or used as a mobile message board at various events/incidents throughout the county to enhance public safety.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 2	107,941	59,538	101,968	117,691		
510199 Special Overtime	28,777	15,584	0	0		
510200 Overtime	0	0	0	0		
511112 FICA Cost	9,570	5,379	7,801	9,003		
511114 Police Retirement	25,063	13,998	20,638	24,998		
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130 Workers Compensation	4,702	2,603	3,528	4,072		
* Total Personnel	191,653	104,902	149,535	171,364	0	0
Operating Expenses						
520100 Contracted Maintenance	372	120	372	372		
521000 Office Supplies	0	0	100	50		
521200 Operating Supplies	0	12	50	100		
521208 Police Supplies	0	0	150	150		
522200 Small Equipment Repairs & Maint.	0	0	100	100		
522400 Water Craft Repairs & Maintenance	6,287	3,801	9,237	30,000		
524101 Comprehensive Insurance	5,304	4,776	0	0		
524201 General Tort Liability Insurance	2,953	3,101	3,101	3,257		
524202 Surety Bonds	0	0	0	20		
524400 Water Craft Insurance	0	0	6,196	6,506		
525210 Conference, Meeting & Training Exp.	247	0	1,500	1,500		
525230 Subscriptions, Dues, & Books	60	60	60	110		
525378 Utilities - Bundrick Island	3,982	2,323	4,705	4,779		
525420 Water Craft Fuel	10,284	3,383	20,000	24,000		
525600 Uniforms & Clothing	408	19	1,500	1,924		
526500 License & Permits	10	0	30	30		
* Total Operating	29,907	17,595	47,101	72,898	0	0
** Total Personnel & Operating	221,560	122,497	196,636	244,262	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	200	200		
All Other Equipment	3,959	0	0			
** Total Capital	3,959	0	200	200	0	0
*** Total Budget Appropriation	225,519	122,497	196,836	244,462	0	0

SECTION V. – PROGRAM OVERVIEW

The purpose and primary objective of the Marine Operations is to provide for the safety and security of citizens utilizing the waters of Lake Murray. The unit periodically checks the property of lake front homeowners and area lake businesses. Additionally, the Marine Operations provides watercraft safety materials and presentations to interested citizen groups.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Senior Deputy	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	SO2
Totals	<u>2</u>	<u>2.000</u>	<u>0</u>	<u>2</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE

\$ 372

Equipment must be covered under contract to provide 24-hour service. The cost for the maintenance of the security and fire systems at marine patrol building is \$372 annually.

521000 - OFFICE SUPPLIES

\$ 50

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES

\$ 100

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES

\$ 150

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$ 100

Required inspections, repairs and calibrations for radar, boat electronics, voice recording equipment, and antennas. The amount budgeted is based on the expenditure projection for this fiscal year.

522400 - WATERCRAFT REPAIRS & MAINTENANCE

\$ 30,000

Repairs and services for watercraft to include maintenance and servicing of outboard motors, inspection fees, equipment needs, parts, and batteries. The amount repairs and maintenance varies specifically with the use of the boat and to base the budget on one fiscal year would not provide an accurate picture of the estimated expenditures. Therefore, the amount budgeted is based the projected expenditures for the current fiscal year of \$10,000 plus extensive hull maintenance for \$20,000.

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 3,257

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$3,101), as recommended by the County's Risk Manager.

524202 – SURETY BONDS

\$ 20

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

524400 – WATER CRAFT INSURANCE

\$ 6,506

Insurance charges to cover boats, motors, and trailers. The budget amount is 5% more than the current fiscal year's budget (\$6,196) because the expenditure has not been recorded.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE

\$ 1,500

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. This fiscal year there will be two (2) officers attending school in Charleston with an estimated cost of \$600 each and two class at the SC Criminal Justice Academy with an estimated cost of \$300.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 110

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.

SC Sheriff's Association	\$ 50
SC Law Enforcement Officers Association	\$ 60

525378 - UTILITIES - BUNDRICK ISLAND

\$4,779

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525420 - WATERCRAFT OPERATIONS FUEL

\$ 24,000

This account will cover the cost of fuel and oil for the boats. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases because of the unstable fuel market. In addition, \$4,000 is budgeted for the oil needed for the boat engines.

525600 - UNIFORMS & CLOTHING

\$ 1,924

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (10) replacement uniforms \$100 each - \$1,000
- (1) pair of boots \$100 each - \$100
- (1) replacement body armors \$824 each - \$824

526500 - LICENSES & PERMITS

\$ 30

The SC Department of Health and Environmental Control charges a safe water fee. The annual cost is \$30.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT

\$ 200

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 8	411,791	222,397	403,074	462,177		
510199 Special Overtime	74,356	54,156	0	0		
510210 Overtime - Dog Care	16,848	7,779	0	16,261		
511112 FICA Cost	36,872	21,112	30,835	36,601		
511114 Police Retirement	92,965	53,072	81,582	101,620		
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130 Workers Compensation	20,985	11,857	13,946	16,554		
* Total Personnel	716,217	401,573	591,837	695,613	0	0
Operating Expenses						
520300 Professional Service	4,436	1,411	7,500	9,500		
521000 Office Supplies	76	0	150	100		
521200 Operating Supplies	187	0	150	100		
521208 Police Supplies	0	134	520	200		
521210 Canine Supplies (Dog Food, Training)	7,192	3,625	10,000	10,000		
523100 Building Rental	0	2,070	4,140	4,140		
524201 General Tort Liability Insurance	13,287	13,952	13,952	14,650		
524202 Surety Bonds	0	0	0	80		
525210 Conference, Meeting & Training Expense	11,155	20,542	15,000	25,400		
525230 Subscriptions, Dues, & Books	435	240	665	865		
525330 Utilities - K-9 Office Unit	1,140	445	1,335	0		
525400 Gas, Fuel & Oil	48	0	0	0		
525600 Uniforms & Clothing	6,508	4,326	24,674	14,600		
526500 Licenses and Permits	125	0	125	125		
* Total Operating	44,589	46,745	78,211	79,760	0	0
** Total Personnel & Operating	760,806	448,318	670,048	775,373	0	0
Capital						
540000 Small Tools & Minor Equipment	0	139	250	6,170		
All Other Equipment	5,348	0	24,877			
8 Weapon Mounted Light				3,440		
1 Scenario Trainer with Electronic Gunfire Simulation				4,594		
8 Optics for Weapons				8,352		
8 Rifles with Accessories				13,920		
8 Rifle Retention Slings				560		
8 Front and Rear Pop Up Sights for Rifles				1,488		
1 Bite Suit for Training				2,083		
7 Zip On Backpacks for Vest Carriers				1,421		
8 Low Frequency Siren and Speaker Systems for Vehicles				5,624		
1 Rpl K-9 for Emergencies				17,200		
** Total Capital	5,348	139	25,127	64,852	0	0
*** Total Budget Appropriation	766,154	448,457	695,175	840,225	0	0

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2023-24**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151245 Organization Title: K-9
 Program 150 Program Title: Law Enforcement

BUDGET
2023-24
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	6,170
8	Weapon Mounted Light	3,440
1	Scenario Trainer with Electronic Gunfire Simulation	4,594
8	Optics for Weapon	8,352
8	Rifles with Accessories	13,920
8	Rifle Retention Slings	560
8	Front and Rear Pop Up Sights for Rifles	1,488
1	Bite Suit for Training	2,083
7	Zip On Backpacks for Vest Carriers	1,421
8	Low Frequency Siren and Speaker Systems for Vehicles	5,624
1	Rpl K-9 for Emergencies	17,200

**** Grand Total Capital (Transfer Total to Section I and II) 64,852**

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of seven (8) trained K-9 Officers and eight (8) K-9's. The K-9's are training for human tracking, criminal apprehension, building and article searches, narcotics detections & explosives detection. They provide services to every division within LCSD, as well as all County Municipalities, State & Federal Agencies. An average of calls for this unit runs approximately 700 calls for service a year.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	5	5		5	SO2
Totals	8	8.000	0	8	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 9,500

Veterinary services, routine, specialty, and emergency, required for the K-9s. Several of our K-9s are nearing retirement age requiring more veterinary care. The budget is \$5,500 for routine care and \$4,000 for specialty and emergency care.

521000 - OFFICE SUPPLIES \$ 100

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 100

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 200

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, restraints to include leg irons, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

521210 - CANINE SUPPLIES (DOG FOOD, TRAINING) \$ 10,000

The K-9s require food, flea and tick prevention, training toys with concealed compartments, collars, leads, muzzles and joint medication. The budget for regular recurring supplies is \$8,050 plus \$1,950 for safety/rescue items.

523100 - BUILDING RENTAL \$ 4,140

Lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The K-9 Unit's portion is \$4,140.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 14,650

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$13,952), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 80

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 25,400

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers.

SWAT/K-9 Training	\$ 10,400
SCPK9A, NAWDA, and USPCA Trainings	\$ 7,500
Advanced K-9 Trainings (TAC/Med, Decoy, and Legal)	\$ 7,500

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 865**

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. .

SC Sheriff's Association	\$ 200
SC Law Enforcement Officers Association	\$ 240
K-9 Legal and Operational subscription	\$ 225
SC Police K-9 Association	\$ 200

525600 - UNIFORMS & CLOTHING **\$ 14,600**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. The K-9 Unit's uniforms are tactical due to the damage caused by woody environments they most often work. The budget is significantly more than in previous years because all of the officers' body armor expires in FYE 2023. The items needed this year are as follows:

- (32) replacement uniforms \$200 each - \$6,400
- (16) pairs of boots \$200 each - \$3,200
- (2) replacement body armors \$2,500 each - \$5,000

526500 - LICENSES & PERMITS **\$ 125**

The SC Department of Health and Environmental Control (DHEC) require a permit for the handling of the controlled substances associated with training the K-9s.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 6,170

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(7) Mobile Water Reservoir	\$ 532
(8) BWC Mounting System	\$ 960
(8) BWC Harness	\$ 328
(8) Wireless Mic for Radios	\$ 2,800
(3) Tracking Harness	\$ 1,050
Other items not listed	\$ 500

(8) WEAPON MOUNTED LIGHT \$ 3,440

These lights allow the handler to identify suspects in the dark and conduct building area searches. This allows the handler to have access to their weapon and light source while handling their K-9.

(1) SCENARIO TRAINER with ELECTRONIC GUNFIRE SIMULATION \$ 4,594

This simulation system will allow the trainee to simulate actual situations without the use of "blank bullets". This system has the ability to train both sworn and civilian personnel for actual emergency events. This system will assist in k-9 training to produce gunfire neutral dogs.

(8) OPTICS for WEAPONS \$ 8,352

This optics will enhance the handlers' shooting in low light operations.

(8) RIFLES with ACCESSORIES \$ 13,920

These patrol rifles will enable the k-9 handlers to have a larger weapon for critical situations.

(8) RIFLE RETENTION SLINGS \$ 560

These slings are for patrol rifles to secure the rifles to the handler.

(8) FRONT and REAR POP UP SIGHTS for RIFLES \$ 1,488

These sights are for the proposed patrol rifles and will serve as a backup if the optics fail.

(1) BITE SUIT for TRAINING \$ 2,083

The bite suit will give the unit a smaller suit and the flexibility needed to train the police service dogs.

(7) ZIP ON BACKPACKS FOR VEST CARRIERS \$ 1,421

These reservoirs will attach to the tactical vests of the handlers. They will carry water for the handler and the k-9 during extended tracking operations.

(8) LOW FREQUENCY SIREN and SPEAKER SYSTEMS for VEHICLES \$ 5,624

These siren and speaker systems provide deep tones to be used in high-risk areas. The deep tones penetrate the higher tones of other vehicles, enabling this system to be heard over the other vehicles on the road.

(1) RPL K-9 for EMERGENCIES \$ 17,200

This is for the replacement of a dual-purpose k-9 in the event of major injury or unexpected death of an existing k-9.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 26	1,460,193	799,502	1,477,857	1,617,965		
510199 Special Overtime	191,251	124,413	0	0		
510200 Overtime	2,776	1,905	0	0		
510300 Part Time - 4 (2.375 - FTE)	55,201	28,055	55,890	83,391		
511112 FICA Cost	126,342	71,085	117,332	130,154		
511113 State Retirement	21,295	10,719	29,860	21,520		
511114 Police Retirement	287,651	163,360	276,013	319,029		
511120 Insurance Fund Contribution - 26	202,800	105,300	210,600	202,800		
511130 Workers Compensation	55,367	31,331	47,760	52,378		
511214 Police Retirement -Retiree	7,475	4,022	0	0		
515600 Clothing Allowance	28,200	14,100	30,000	30,000		
* Total Personnel	2,438,551	1,353,792	2,245,312	2,457,237	0	0
Operating Expenses						
520233 Towing Service	5,807	8,430	13,140	19,200		
520300 Professional Services	1,625	417	1,500	1,500		
520316 DNA Testing	0	0	1,500	1,500		
520510 Interpreting Services	1,547	890	2,000	2,300		
520800 Outside Printing	0	0	0	3,000		
521000 Office Supplies	9,176	4,340	7,500	10,000		
521200 Operating Supplies	1,220	0	1,200	1,200		
521208 Police Supplies	10	0	1,560	200		
524201 General Tort Liability Insurance	38,536	40,463	40,463	42,487		
524202 Surety Bonds	0	0	0	300		
525210 Conference, Meeting & Training Expense	21,379	14,396	25,000	25,000		
525230 Subscriptions, Dues, & Books	1,753	830	1,800	2,425		
525240 Personal Mileage Reimbursement	0	0	0	0		
525600 Uniforms & Clothing	6,912	1,348	7,500	6,000		
* Total Operating	87,965	71,114	103,163	115,112	0	0
** Total Personnel & Operating	2,526,516	1,424,906	2,348,475	2,572,349	0	0
Capital						
540000 Small Tools & Minor Equipment	4,470	0	500	500		
All Other Equipment	516	0	0	0		
** Total Capital	4,986	0	500	500	0	0
*** Total Budget Appropriation	2,531,502	1,424,906	2,348,975	2,572,849	0	0

SECTION V. -- PROGRAM OVERVIEW

The Major Crimes Division of the Lexington County Sheriff's Department is comprised of Major Crimes Investigations, Criminal Domestic Violence Investigations, Victims Advocate Program Services and Sex Offender Registration.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	SO22
Attorney III	1	1		1	213
Assistant Commander	1	1		1	SO21
Compliance Clerk	1	1.000		1.000	106
Compliance Clerk	2	1.250		1.250	106 - P/T
Victim Assistance Coordinator	1	0.500		0.500	105 - P/T
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	12	12		12	SO3
Investigator	1	0.500		1	SO3 - P/T
Victim Assistance Officer	2	2		2	SO3
Totals	<u>30</u>	<u>28.250</u>	<u>0</u>	<u>28.250</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **\$ 19,200**

Wrecker services are paid for the towing of seized vehicles. The minimum cost for a seized vehicle is \$160 and sometimes the cost exceeds \$200, particularly if the vehicle is recovered from wooded or muddy areas that require winching. The amount budgeted is based on total estimated expenditures of the current fiscal year.

520300 - PROFESSIONAL SERVICES **\$ 1,500**

Documents from doctors, cell phone companies, banks, etc. are needed for investigative purposes. Approximately 90% of the businesses and organizations that we subpoena for documents charge a fee. The cost varies by business, organization, volume, and the time it takes to gather the documents. The amount budgeted is based on the estimated cost for the current fiscal year plus 20% for increase in volume. This information is invaluable during the course of investigations; therefore, we will see an increase next fiscal year.

520316 - DNA TESTING **\$ 1,500**

DNA testing is an advancement in forensic science that is necessary for solid case construction and suspect identification. It is difficult to determine the amount of DNA testing required and the charges can vary significantly from year to year; therefore, the budget amount is only an estimate.

520510 - INTERPRETING SERVICES **\$ 2,300**

Interpreting or translation services are needed to interview suspects, victims, and witnesses. It is difficult to determine the amount of services needed as the need varies significantly from year to year. In addition, we may not need to pay anything, as our officers may be able to meet our needs.

520800 – OUTSIDE PRINTING **\$ 3,000**

Several forms are needed for operations such as victim's rights, receipt for property, voluntary statements, and property returns. The estimated cost for all of these forms is \$3,000.

521000 - OFFICE SUPPLIES **\$ 10,000**

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 1,200**

Operating supplies needed to perform daily job duties. This account pays for items needed to prepare case files for court. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 200**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 42,487**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$40,463), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 300**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE

\$ 25,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. The major crimes unit has several specialty areas such as white-collar crime, child abuse, elder abuse, etc. These specialized crimes require specialized training. This also includes \$1,400 for training for the Project Lifesaver program.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 2,425

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.

SC Sheriff's Association	\$ 625
SC Law Enforcement Officers Association	\$ 750
Other associations not listed	\$ 1,050

525600 - UNIFORMS & CLOTHING

\$ 6,000

The major uniform cost in major crimes is replacement body armor with external carriers. There is also an occasional duty uniform or dress uniform replacement. The amount budgeted is based on the estimated cost for the current fiscal years.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT

\$ 500

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: Major Crimes (151260)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (1) Part-Time Investigator Pay Band SO3	<u>Add</u> (1) Full-Time Investigator Pay Band SO3	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 1	25,100	50,198	25,098		
511112	FICA Cost	1,920	3,840	1,920		
511114	Police Retirement	5,331	10,662	5,331		
511120	Insurance Fund Contribution	0	7,800	7,800		
511130	Workers Compensation	868	1,737	869		
515600	Clothing Allowance	0	1,200	1,200		
	* Total Personnel	33,220 ¹⁹	75,437	42,217 ⁸		
Operating Expenses						
520110	Officer Safety Equipment	0	2,556	2,556		
522300	Vehicle Repairs & Maintenance	0	800	800		
524100	Vehicle Insurance	0	615	615		
524101	Comprehensive Insurance	0	250	250		
524201	General Tort Liability Insurance	819	1,637	818		
524202	Surety Bonds -	0	10	10		
525021	Smart Phone Charges	0	540	540		
525030	800 MHz Radio Service Charges	0	708	708		
525400	Gas, Fuel & Oil	0	4,183	4,183		
	* Total Operating	819	11,299	10,480		
	** Total Personnel & Operating	34,039 ⁸	86,736	52,697 ⁸		
Capital						
Small Tools & Minor Equipment						
	Personal Protection Equip Kit	0	500	500		
	Laptop w/ Acc	0	600	600		
	Laptop w/ Acc	0	2,240	2,240		
	Monitor w/ Acc	0	330	330		
	800 MHz Radio w/ Acc	0	6,500	6,500		
	Gun w/ Acc	0	600	600		
	Unmarked SUV w/ Equip	0	50,000	50,000		
	** Total Capital	0	60,770	60,770		
	*** Total Budget Appropriation	34,039 ⁸	147,506	113,467 ⁸		

SECTION V. - PROGRAM OVERVIEW

The Major Crimes Division of the Lexington County Sheriff's Department is comprised of Major Crimes Investigations, Criminal Domestic Violence Investigations, Victims Advocate Program Services and Sex Offender Registration.

The Major Crimes Unit is requesting a reclassification of a part-time investigator to a full-time investigator. The request for this re-classification is to obtain an investigator specifically designed to work on the department's cold cases. This full time position will allow the department to hire an investigator with knowledge of current investigative techniques. The Lexington County Sheriff's Department is experiencing a void in this important area of investigations and would like to have a full-time investigator to fill it.

In total, we have numerous cold missing person cases going back to 1985 and 17 cold murder cases going back to 1970. These cases have many leads that need to be worked including in-person interviews for further investigation; but we simply do not have the personnel resources. With the re-classification to a full-time investigator, we could have someone who can assist these family members by establishing a point of contact for these older cases and follow leads that could prove to be pivotal. This position has been vacant for approximately a year and a half. It is difficult to hire a seasoned officer willing to work cold cases as a part-time employee. A full-time position should provide a larger pool of applicants.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Delete					
Law Enforcement/Major Crimes:					
Investigator - PT	1	0.50		0.50	SO3
Add					
Law Enforcement/Major Crimes - New Program:					
Investigator - FT	1	1		1	SO3

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIP MAINT PLAN	\$ 2,556
This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 800
Charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County's Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 250
The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$238 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 818
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.	
524202 – SURETY BONDS	\$ 10
Surety bonds will be paid in FYE 2027.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmissions in addition to the other services available with our current cell phone.	
525030 – 800 MHz RADIO SERVICE CHARGES - MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication.	
525400 - GAS, FUEL & OIL - MOVE TO 1000-151225	\$ 4,183
Gas, fuel and oil charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 500**

This includes miscellaneous items are needed to perform the duties assigned.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT **\$ 600**

This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.

(1) LAPTOP W/ ACC **\$ 2,240**

A computer is required to perform their duties.

(1) MONITOR **\$ 330**

A monitor is required to perform their duties.

(1) 800 MHz RADIO W/ ACC **\$ 6,500**

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACC **\$ 600**

Handguns are required to perform the duties of a law enforcement officer.

(1) UNMARKED SUV W/ EQUIPMENT **\$ 50,000**

An unmarked vehicle is required to perform the duties of a deputy.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 12	561,729	305,497	623,410	692,671		
510199 Special Overtime	30,135	21,800	0	0		
510200 Overtime	8,597	4,036	0	0		
510300 Part Time - 1 (.50 FTE)	23,805	11,862	17,684	18,443		
511112 FICA Cost	45,746	25,408	49,043	54,400		
511113 State Retirement	19,590	8,702	18,171	36,334		
511114 Police Retirement	86,852	51,429	108,841	109,460		
511120 Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130 Workers Compensation	15,872	9,261	18,100	18,438		
511214 Police Retirement -Retiree	4,594	2,401	0	0		
515600 Clothing Allowance	1,200	900	1,200	1,200		
* Total Personnel	891,720	488,096	930,049	1,024,546	0	0
Operating Expenses						
520100 Contracted Maintenance	0	0	0	0		
520110 Officer Safety Equipment	0	0	0	0		
520242 Hazardous Material Disposal	579	194	800	800		
520400 Advertising & Publicity	0	0	500	500		
521000 Office Supplies	1,057	568	1,650	2,275		
521200 Operating Supplies	10,887	6,641	16,000	16,000		
521208 Police Supplies	121	0	250	250		
524201 General Tort Liability Insurance	14,885	15,630	15,630	16,412		
524202 Surety Bonds	0	0	0	130		
525210 Conference, Meeting & Training Expense	3,027	3,968	8,000	8,000		
525230 Subscriptions, Dues, & Books	790	625	1,000	1,000		
525240 Personal Mileage Reimbursement	12	0	25	25		
525331 Utilities - Law Enforcement Center	6,519	4,054	7,841	8,386		
525600 Uniforms & Clothing	4,072	147	5,050	4,800		
526500 Licenses & Permits	0	0	201	200		
* Total Operating	41,949	31,827	56,947	58,778	0	0
** Total Personnel & Operating	933,669	519,923	986,996	1,083,324	0	0
Capital						
540000 Small Tools & Minor Equipment	1,986	1,938	3,000	3,000		
All Other Equipment	20,709	10,655	29,600			
1 Firearms and Tool Marks Comparison Microscope				120,000		
1 Automated Triage System for Casing Analysis				25,000		
Rpl Flooring in Evidence				27,840		
Rpl Countertop in Evidence				1,740		
1 Forensic Optical Comparator				3,712		
1 Evidence Drying Chamber				10,440		
2 Rpl Cameras with Accessories				11,600		
** Total Capital	22,695	12,593	32,600	203,332	0	0
*** Total Budget Appropriation	956,364	532,516	1,019,596	1,286,656	0	0

SECTION V. – PROGRAM OVERVIEW

The Forensic Services Division of the Lexington County Sheriff's Department is comprised of Crime Scene Investigations, Evidence and Drug Lab.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Chemist	1	1		1	211
Evidence Technician	3	3		3	109
Evidence Analyst	1	0.5		0.5	108 - P/T
Sergeant	2	2		2	SO5
Forensic Technology Examiner	1	1		1	SO4
Senior Investigator	1	1		1	SO4
Investigator	3	3		3	SO3
Totals	<u>12</u>	<u>11.500</u>	<u>0</u>	<u>11.500</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE

\$ 0

This account was used to pay a contracted vendor to maintain and repair overhead rollup doors. This service is no longer under contract; therefore, all expenditures will be charged to our building repair and maintenance account.

520242 – HAZARDOUS MATERIALS DISPOSAL

\$ 800

Hazardous waste is generated by the drug lab and evidence functions. This waste material must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor.

520400 – ADVERTISING & PUBLICITY

\$ 500

Advertising or public notices are required for lost and found property that ownership cannot be determined. The estimated cost is \$ 500.

521000 - OFFICE SUPPLIES

\$ 2,275

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES

\$ 16,000

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This fiscal year includes \$925 for evidence markers. The amount budgeted is based on projected expenditures for the current fiscal year.

521208 - POLICE SUPPLIES

\$ 250

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 16,412

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$15,630), as recommended by the County's Risk Manager.

524202 – SURETY BONDS

\$ 130

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE

\$ 8,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. The forensic services unit has several specialty analysis that must be completed for any given crime scene. Our officers pick an area to focus their expertise. Examples are blood spatter, gunpowder residue, and drug analysis.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 1,000

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 200
SC Law Enforcement Officers Association	\$ 240
International Assoc. for Identification	\$ 480
Other Associations not listed	\$ 80

525240 - PERSONAL MILEAGE REIMBURSEMENT

\$ 25

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525331 - UTILITIES - LAW ENF. CTR.

\$ 8,386

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 4,800

Replacement uniforms are a required due to contamination by bodily fluids. There are also specialized coverings worn by the officers that must be periodically replaced and replacement body armors with external carriers. The amount budgeted is based on the estimated cost for the current fiscal years.

526500 - LICENSES & PERMITS

\$ 200

License fees are required for operations as required by Federal regulations. This account will be used to pay an infectious waste fee to DHEC for items gathered from crime scenes. The cost is \$200.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$ 3,000
Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.	
(1) FIREARMS and TOOL MARKS COMPARISON MICROSCOPE	\$ 120,000
This microscope will be used for bullet, cartridge case and tool mark comparisons.	
(1) AUTOMATED TRIAGE SYSTEM for CASING ANALYSIS	\$ 25,000
This triage system will be used to evaluate, identify and sort expended cartridge cases. This system allows investigators to collect expended cartridge cases in the field and preserve them from cross contamination.	
RPL FLOORING in EVIDENCE	\$ 27,840
The flooring in the Evidence office is worn and cracking. The current flooring is a potential fall hazard.	
RPL COUNTERTOP in EVIDENCE	\$ 1,740
The counter top Evidence office is worn and needs to be replaced. The existing countertop is damaged in several areas creating an uneven surface to process evidence.	
(1) FORENSIC OPTICAL COMPARATOR	\$ 3,712
This device will reduce the eyestrain from looking at latent prints through a small loop. This device enlarges the latent print for better comparison.	
(1) EVIDENCE DRYING CHAMBER	\$ 10,440
An additional drying chamber will enable the unit to process more evidence faster and more efficiently.	
(2) RPL CAMERAS with ACCESSORIES	\$ 11,600
These replacement cameras will give the unit better quality cameras for evidence collection.	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 22	1,198,095	676,856	1,203,159	1,350,078		
510199 Special Overtime	255,846	118,745	0	0		
510200 Overtime	82	0	0	0		
511112 FICA Cost	107,686	59,411	92,041	103,281		
511113 State Retirement	9,008	4,692	9,954	11,000		
511114 Police Retirement	250,752	135,876	232,156	274,168		
511120 Insurance Fund Contribution - 22	132,600	85,800	171,600	171,600		
511130 Workers Compensation	49,389	27,028	39,879	44,881		
511214 Police Retirement (Retiree)	12,794	7,558	0	0		
515600 Clothing Allowance	24,900	11,400	25,200	25,200		
* Total Personnel	2,041,152	1,127,366	1,773,989	1,980,208	0	0
Operating Expenses						
520200 Contracted Services	0	0	0	2,400		
520400 Advertising & Publicity	0	0	250	250		
521000 Office Supplies	1,847	881	1,800	1,800		
521200 Operating Supplies	1,526	2,218	3,000	3,000		
521208 Police Supplies	0	0	1,698	818		
522200 Small Equipment Repairs & Maintenance	0	0	1,000	1,000		
523100 Building Rental	0	4,860	9,720	9,720		
524201 General Tort Liability Insurance	25,126	24,842	24,842	26,085		
524202 Surety Bonds	0	0	0	220		
525210 Conference, Meeting & Training Expense	7,233	3,531	10,000	10,000		
525230 Subscriptions, Dues, & Books	630	745	630	1,210		
525240 Personal Mileage Reimbursement	0	0	25	25		
525600 Uniforms & Clothing	15,663	0	12,800	20,000		
526500 Licenses & Permits	0	0	350	350		
526600 Court Filing Fees	450	0	500	500		
529000 Unclassified	40,000	50,000	40,000	40,000		
* Total Operating	92,475	87,077	106,615	117,378	0	0
** Total Personnel & Operating	2,133,627	1,214,443	1,880,604	2,097,586	0	0
Capital						
540000 Small Tools & Minor Equipment	812	100	1,268	2,000		
All Other Equipment	1,493	0	0			
19 High Definition Binoculars				7,600		
Covert Equipment				10,000		
** Total Capital	2,305	100	1,268	19,600	0	0
*** Total Budget Appropriation	2,135,932	1,214,543	1,881,872	2,117,186	0	0

SECTION V. – PROGRAM OVERVIEW

The Narcotics Unit of LCSD recognizes the serious nature of vice, drugs, and organized crime, which may threaten the social, financial, health, and well-being of the Lexington community. The LCSD strictly enforces the laws pertaining to these serious crimes. The responsibility and authority of the Multi-Jurisdictional Narcotics Task Force and Fugitive Task Force encompasses the enforcement, administration, and coordination of all activities involving vice, organized crime, or the illegal use of narcotics under the overall direction of the Chief Deputy and Board of Municipal Police Chiefs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	SO21
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	12	12		12	SO3
Senior Paralegal	1	1		1	112
Totals	<u>22</u>	<u>22.000</u>	<u>0</u>	<u>22.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 2,400

Cable service is needed for the Hendrix Street location. The monthly cost is estimated to be \$200 per month; therefore, the annual cost is \$2,400.

520400 – ADVERTISING & PUBLICITY \$ 250

Advertising or public notices are required for release of seized property that ownership has not been claimed. The estimated cost is \$ 250.

521000 - OFFICE SUPPLIES \$ 1,800

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 3,000

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Cleaning supplies used for meth labs are also included and are estimated at \$2,000.

521208 - POLICE SUPPLIES \$ 818

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year plus \$618 for stop sticks.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 1,000

Repairs and maintenance is needed for visual and voice recording equipment, antennas, radio parts, weight scales, and other surveillance equipment. The amount budgeted is greater than the estimated expenditures; however, we need to be prepared to pay for repairs to the surveillance equipment and one repair could cost as much as \$1,000.

523100 – BUILDING RENTAL \$ 9,720

Lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The Narcotics Unit's portion is \$9,720.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 26,085

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$24,842), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 220

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 10,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 1,210

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.

SC Sheriff's Association	\$ 550
SC Law Enforcement Officers Association	\$ 660

525240 - PERSONAL MILEAGE REIMBURSEMENT

\$ 25

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525600 - UNIFORMS & CLOTHING

\$ 20,000

Each officer receives replacement uniforms once a year. The members of the narcotics unit are issued tactical wear for tactical entry situations to include boots each year with an estimated cost of \$6,600. This also includes the purchase of five replacement body armors.

526500 - LICENSES & PERMITS

\$ 350

License fees are required for operations as required by Federal regulations. This account will also be used to pay DHEC fees for fume hood inspection in the drug lab, fee for a controlled substance license, scale calibration in the drug lab and other fees as required.

526600 - COURT FILING FEES

\$ 500

Funds for court filing fees as it relates to the forfeiture of seized property. These costs are being paid initially by the contracted attorney for seizures and then reimbursed through the forfeiture process. The budget of \$500 is to cover the cost of any filing fees not initiated by the contracted attorney.

529000 - UNCLASSIFIED

\$ 40,000

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(19) HIGH DEFINITION BINOCULARS \$ 7,600

These binoculars will assist in surveillance during operations and controlled purchases.

COVERT EQUIPMENT \$ 10,000

This equipment will assist in surveillance during operations.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Law Enforcement
 Organization: Narcotics (151280)

NEW PROGRAM

		<i>BUDGET</i>		
Object Expenditure Code Classification	Pickup of Violent Crime Reduction Grant Grant Ends 9/30/2023	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel				
510100	Salaries & Wages - 1	46,725		
511112	FICA Cost	3,574		
511114	Police Retirement	9,924		
511120	Insurance Fund Contribution	5,850		
511130	Workers Compensation	1,617		
515600	Clothing Allowance	900		
	* Total Personnel	68,590		
Operating Expenses				
520110	Officer Safety Equipment	2,556		
522300	Vehicle Repairs & Maintenance	800		
524100	Vehicle Insurance	615		
524101	Comprehensive Insurance	250		
524201	General Tort Liability Insurance	1,637		
524202	Surety Bonds -	10		
525021	Smart Phone Charges	405		
525030	800 MHz Radio Service Charges	531		
525031	800 MHz Radio Maintenance Fee	85		
525041	E-Mail Service Charges	97		
525210	Conference Meeting & Training Expense	0		
525030	Subscriptions Dues & Books	60		
525400	Gas, Fuel, & Oil	3,138		
525600	Uniforms & Clothing	0		
	* Total Operating	10,184		
	** Total Personnel & Operating	78,774		
Capital				
	Small Tools & Minor Equipment	0		
	All Other Equipment	0		
	** Total Capital	0		
	*** Total Budget Appropriation	78,774		

SECTION V. – PROGRAM OVERVIEW

Lexington County has noticed a marked increase in gangs and gang-related precursor activities. There has been a wide variety of gang-related crimes such as murder, drive-by shootings, criminal sexual assaults, human trafficking, vandalism, assaults, illegal drugs, truancy, and habitual juvenile delinquency. Lexington County had eight murders committed by validated gang members in the past three years with four of those murders taking place in one year. There are 39 known gangs operating in Lexington County. These gangs are coming into the county from other countries and they think nothing of committing crimes. In 2016, there were 83 crimes committed by gang members, in 2017 there were 127, in 2018, there were 151 and in 2019, there were 150 cases logged with 309 contacts. There are eight motorcycle gangs operating in Lexington County with Hells Angels Motorcycle Gang Nomad Chapter based here. The Thunder Guards Motorcycle Gang is also based in Lexington County. The founder of the Warlocks Motorcycle Gang is from Lexington County and the national president and national vice-president of the Warlocks live in Lexington County. Their leadership brings an influx of varied gangs and nationalities from all over the country, which increases gang activity in our county.

Many of the gangs being investigated and that are actively committing crimes in Lexington County are large traditional national gangs. There are multiple subgroups of gangs within the county and those subgroups are connected nationally with the gang. This creates a more complex issue for law enforcement due to these gangs having the resources and work force to move members from one state to the next and exploit jurisdictional restrictions. Gangs commit crimes that reduce the quality of life for communities and prey off future generations when recruiting members.

This grant ends during fiscal year 2023-24 and it is beneficial for the community to continue this program with general funds.

SECTION VI. B - LISTING OF POSITIONS

Proposed Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Investigator	1	0	1	1	SO3

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT	\$ 2,556
This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices. The annual cost for the body camera is \$1,785 and the electronic control device is \$771.	
522300 - VEHICLE REPAIRS & MAINTENANCE	\$ 800
The amount budgeted is based on the projected expenditures for the fiscal year.	
524100 - VEHICLE INSURANCE	\$ 615
The budget amount per vehicle is the estimate provided by the County's Risk Manager.	
524101 - COMPREHENSIVE INSURANCE	\$ 250
The budget amount per vehicle is the estimate provided by the County's Risk Manager.	
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance needed for all personnel. There is several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.	
524202 – SURETY BONDS	\$ 10
Surety bonds are due this fiscal year. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027.	
525021 – SMART PHONE CHARGES	\$ 405
All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required and for receiving private information. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.	
525030 – 800 MHz RADIO SERVICE CHARGES	\$ 531
The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service. This service will allow coverage for the portable and for the in-car radios.	
525031 – 800 MHz RADIO MAINTENANCE FEE	\$ 85
The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service. This is an annual fee for service for the portable and for the in-car radios.	
525041 – E-MAIL SERVICE CHARGES	\$ 97
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
525230 - SUBSCRIPTIONS, DUES & BOOKS	\$ 60
Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.	
525400 – GAS, FUEL & OIL	\$3,138
The budget amount is based on the projected expenditures for the current fiscal.	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
						2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages - 127	3,114,707	1,547,087	5,530,240	6,119,957		
510199	Special Overtime	826,864	408,748	0	0		
510200	Overtime	58,601	41,513	0	0		
510215	Overtime-Deputies	165,750	130,794	0	0		
510300	Part Time -1 (.5FTE)	0	0	17,160	0		
511112	FICA Cost	304,930	156,882	424,375	468,177		
511113	State Retirement	93,549	56,612	93,681	111,390		
511114	Police Retirement	604,760	306,270	1,014,150	1,172,404		
511120	Insurance Fund Contribution - 127	975,000	495,300	990,600	990,600		
511130	Workers Compensation	148,959	74,980	193,622	222,945		
511131	S.C. Unemployment	0	0	0	0		
511213	SCRS Retirement-Retiree	7,752	4,072	0	0		
511214	Police Retirement - Retiree	34,471	17,429	0	0		
515600	Clothing Allowance						
	* Total Personnel	6,335,343	3,239,687	8,263,828	9,085,473	0	0
Operating Expenses							
520100	Contracted Maintenance	6,128	3,761	6,122	6,122		
520110	Officer Safety Equipment	0	0	0	0		
520103	Landscaping/Ground Maintenance	506	0	2,000	10,000		
520200	Contracted Services	514,574	162,015	589,840	789,324		
520202	Medical Service Contract	3,178,734	1,130,652	3,392,022	3,864,299		
520203	Food Service Contract	1,086,727	350,270	1,254,584	2,292,971 2,292,836		
520215	Housing of Juveniles	25,801	2,700	32,175	15,000		
520230	Pest Control	2,955	1,475	5,310	48,110		
520231	Garbage Pickup Service	30,079	14,373	39,905	39,905		
520242	Hazardous Materials Disposal	307	155	600	600		
520302	Drug Testing Service	150	0	0	0		
520305	Infectious Disease Services	1,215	243	800	800		
520307	Accreditation Services	0	0	0	0		
521000	Office Supplies	20,829	6,302	31,062	26,600		
521100	Duplicating	23,209	9,381	27,624	22,536		
521200	Operating Supplies	130,757	94,005	189,161	209,153		
521208	Police Supplies	0	5,354	20,488	21,227		
521400	Health Supplies	0	0	4,500	4,500		
522000	Building Repairs & Maintenance	185,331	103,754	331,016	300,000		
522001	Carpet/Floor Cleaning	930	0	5,000	2,500		
522050	Generator Repairs & Maintenance	1,483	1,383	10,000	10,000		
522200	Small Equipment Repairs & Maint	33,566	8,887	63,675	61,500		
522300	Vehicle Repairs & Maintenance	0	0	0	0		
523200	Equipment Rental	489	0	2,500	2,500		
524000	Building Insurance	32,332	32,332	33,302	33,302		
524100	Vehicle Insurance	0	0	0	0		
524101	Comprehensive Insurance	0	0	0	0		
524201	General Tort Liability Insurance	171,074	180,872	180,872	189,916		
524202	Surety Bonds	0	0	0	1,270		
525021	Smart Phone Charges	0	0	540	0		
525030	800 MHz Radio Service Charges	0	0	0	0		
525041	Email Service Charges	0	0	258	0		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Cont'd Operating Expenditures:						
525210 Conference, Meeting & Training Exp	14,783	5,398	30,000	45,000		
525230 Subscriptions, Dues, & Books	3,507	4,015	4,500	5,830		
525331 Utilities - Law Enforcement Center	6,329	3,284	7,512	7,238		
525363 Utilities - New Jail	132,577	59,778	162,588	131,941		
525364 Utilities - Jail Electric Gate	380	195	415	423		
525366 Utilities - Detention PODS	315,989	162,434	327,357	379,734		
525400 Gas, Fuel & Oil	(5)	0	50	50		
525405 Small Equipment Fuel	1,053	164	855	400		
525600 Uniforms & Clothing	15,920	5,924	44,000	70,000		
525601 Inmate Clothing	7,478	1,286	40,000	20,000		
526500 Licenses & Permits	324	0	400	400		
527030 Inmate Compensation	5,978	1,711	21,900	10,950		
* Total Operating	5,951,489	2,352,103	6,862,933	8,624,101 8623966	0	0
** Total Personnel & Operating	12,286,832	5,591,790	15,126,761	17,709,574 439	0	0
Capital						
540000 Small Tools & Minor Equipment	11,589	5,556	18,770	21,075		
All Other Equipment	378,046	413,626	3,047,676			
10 Televisions with Wall Mounts				2,000		
2 Shower Cages				17,400		
1 Intercom Sys for Old Jail				200,750		
34 Rpl Cell Doors				214,608		
1 Filtered Water Bottle Filling Station for Booking				2,919		
Perimeter Fence Relocation and Height Increase				34,000		
**Total Capital	389,635	419,182	3,066,446	492,752	0	0
*** Total Budget Appropriation	12,676,467	6,010,972	18,193,207	18,202,326 191	0	0

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General	Fur Other Fund		
Law Enforcement/Administration:					
Administrator	1	1		1.000	SO23
Commander	1	1		1.000	SO22
Assistant Commander	5	5		5.000	SO21
Detention Sergeant	9	9		9.000	SO5
Master Detention Deputy	9	9		9.000	SO3
Senior Detention Deputy	12	12		12.000	SO2
Detention Deputy	69.0	69.0		69.000	SO1
Maintenance Supervisor	1	1		1.000	209
Assistant Front Desk Supervisor	1	1		1.000	110
Maintenance Assistant III	3	3		3.000	109
Senior Administrative Assistant	2	2		2.000	108
Records Technician	4	4		4.000	106
Front Desk Specialist	6	6		6.000	106
Compliance Clerk	2	2		2.000	106
Senior Custodian	1	1		1.000	105
Maintenance Assistant I	1	1		1.000	105
Totals	127.00	127.00	0	127.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 6,122

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Maintenance (Thyssen Krupp) \$300 per month – 3 elevators	\$ 3,600
Fire & Security Maintenance Existing (Lowman Communications)	\$ 2,522

520103 – LANDSCAPING/GROUND MAINTENANCE \$ 10,000

This account will be used to pay for landscaping materials used on the grounds i.e. mulch and annual plants. New shrubs will need to be planted this year. The budget is only an estimate at this time. We should have a better estimate later in the budget cycle.

520200 – CONTRACTED SERVICES \$ 789,324

This account was established to pay a fee inspection fees for the elevators, fire suppression components, and the fees due to Solid Waste Management for the crushing of our fluorescent lamps. This year we will be seeking the services for an audit of our Prison Rape Elimination Act policies and procedures.

Elevator System Annual Inspection (Suncoast) 3 elevators	\$ 324
Lexington County Solid Waste Management for crushing of fluorescent lamps	\$ 500
Inspect & Test Automatic Fire Protection System – FCI System	\$ 10,000
PREA Audit – every three years. Due in 2026	\$ 0
Janitorial Services for Detention Complex - \$38,475 per mo.	\$ 461,700
Laundry Services for Inmate Clothing \$26,400 per mo.	\$ 316,800

520202 – MEDICAL SERVICE CONTRACT \$ 3,864,299

This contract is to provide medical services for inmates. The current annual cost for contracted services is \$3,864,299.

520203 – FOOD SERVICE CONTRACT \$ 2,292,971

This contract is to provide food services for inmates. The number of inmates is an estimate.

Inmate ADP 550 * \$3.681 per meal cost * 3 meals per day * 183 days	\$ 1,111,478
Inmate ADP 600 * \$3.437 per meal cost * 3 meals per day * 183 days	\$ 1,132,148
Officer Meals 21 * 2 shifts per day * \$3.21 per meal * 365 days	\$ 49,345 49,210

520215 – HOUSING OF JUVENILES \$ 15,000

In accordance with the Juvenile Detention ACT (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department. The requested appropriation is the estimated cost for the current fiscal year plus 25% to account for an increase in the number of juveniles to be detained.

520230 – PEST CONTROL \$ 48,110

Monthly pest control services are necessary to maintain DHEC standards in the detention center. The budget is based on \$295 per month or \$3,540 annually, 6 additional sprays for particular pests \$1,770. An additional \$42,800 is needed for additional services in the detention center.

520231 – GARBAGE PICKUP SERVICE **\$ 39,905**

Garbage pickup service for facility is required. The following is the fee schedule as per newly awarded contract.

(5) 8 CY Container Serviced 5x per wk. \$1,645.40 per mo.	\$ 19,745
Hauling for Compactor 40 CY \$400 per mo.	\$ 4,800
Tonnage Charge for 40 CY Compactor est. \$500 per mo.	\$ 6,000
(1) 4 CY Container Serviced 1x per wk. \$130 per mo. (Training Center)	\$ 1,560
Service for Cardboard Compactor \$400 per mo.	\$ 4,800
Extra Hauls of all Containers and Tonnage exceeding estimate	\$ 3,000

520242 – HAZARDOUS MATERIALS DISPOSAL **\$ 600**

This account will be used to pay disposal fees for fluorescent lamps which contain mercury and biohazard waste for the jail. Mercury is a material that must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. In addition, this account is used to pay for removal of items soiled with body fluids. The budgeted amount is the estimated expenditures for the fiscal year \$600.

520305 – INFECTIOUS DISEASE SERVICES **\$ 800**

Detention deputies are exposed to many infectious diseases. This account is used to pay for vaccines to protect the detention deputies an example is hepatitis B. The estimated cost is \$800.

520307 – ACCREDITATION SERVICES **\$ 0**

This is the initial fee to start the application process to become accredited by the American Correctional Association. The fee will cover the cost of the application, pre-audit assessment, standards compliance audit, and accreditation hearing. Accreditation will assist with the establishment of measurable criteria for operations, which will provide a safer environment for staff and offenders. This will not be pursued this fiscal year.

521200 – OFFICE SUPPLIES **\$ 26,600**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year. This includes privacy screens and booking folders.

Standard office supplies (Central Stores & Contract Vendor)	\$ 20,000
Printer Cartridges & Printer Maintenance & Drum Kits	\$ 6,600

521100 – DUPLICATING **\$ 22,536**

Training materials, booking information and other information needs duplicating. The amount budgeted is based on the projected cost for the current fiscal year.

Lease Agreement (Pollock Office Machine - \$1,116 avg. per month)	\$ 13,392
Paper (Central Stores - \$762 per month)	\$ 9,144

521200 – OPERATING SUPPLIES

\$ 209,153

The SC Department of Health & Environmental Control and the Minimum Standards for Local Detention Facilities in SC as enforced by the SC Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) regulate the requirements for this account. This account will be used to purchase cleaning chemicals, laundry detergents, kitchen chemicals, property bags used for storing inmate's belongings, etc. for inmates.

Gen. Supplies (Central Stores) \$11,260 per month	\$ 135,120
Laundry Chemicals USA Lease (budget assumes outsourcing will continue)	\$ 6,000
Single Blade Razors (50 cases) Phoenix Supply	\$ 5,000
Metal Stock Truck	\$ 660
Mobile Station for LCDC Library	\$ 410
Inmate Identification Bands with Fasteners (6 cases) Bob Barker	\$ 1,388
Inmate Property Bags Clear Plastic Disposable 9x12 (16,000) Bob Barker	\$ 3,326
Inmate Mesh Hanging Property Bags (500) Bob Barker	\$ 5,500
Inmate Storage Bins Mesh Fabric (504) Bob Barker	\$ 7,704
Inmate Blankets 66x90 (15/cs * 20)	\$ 2,145
Heavy Duty Trash Cans for Housing Units (20)	\$ 836
Suicide Smocks (30) Extended Sizes Charm-Tex	\$ 3,729
Suicide Sleeping Bags (30) Charm-Tex	\$ 4,800
Mesh Laundry Bags (100) Carolina Textile Products	\$ 440
Soap (20 cases) Bob Barker	\$ 730
Inmate Hygiene Kits	\$ 12,000
Mattresses – (100) MTJ/Bob Barker	\$ 12,500
Spit Sock Hoods (552) Charm-Tex	\$ 1,975
Shower Curtains (60)	\$ 2,250
Batteries for Radios (30)	\$ 2,640

521208 – POLICE SUPPLIES

\$ 21,227

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

Flashlights with Accessories (15)	\$ 2,488
Handcuffs (94)	\$ 2,820
Disposable Flex Restraint devices	\$ 1,400
Battery Packs and Lanyards for Electronic Control Devices	\$ 6,605
Rescue Tools (94)	\$ 2,914
Other Items for Duty Belts (cut tools and key holders)	\$ 5,000

521400 – HEALTH SUPPLIES

\$ 4,500

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. The item most purchased from this account is indigent inmate care packs. The estimated cost is \$4,500.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$ 300,000**

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. This includes repainting areas of the building that are exposed to direct sunlight, and will need to be repainted every three years. The next repainting will be FYE 2024.

Replacement Sprinkler Heads	\$ 5,000
Fire & Security Maintenance Required Repairs (Lowman Communications)	\$ 5,000
Inspection of All Fire Systems (Lowman Communications)	\$ 275
Maintenance and Repairs to Gates and Doors - 11 (Advanced Doors)	\$ 12,610
Repairs to Elevators (Thyssen Krupp)	\$ 500
Plumbing Supplies and Repairs (Ferguson & Best Plumbing)	\$ 75,000
Repairs to HVAC Units (Palmetto Air & Chiller Service)	\$ 20,000
Electrical Repair Supplies to include Bulbs (City Electric Supply Co.)	\$ 17,000
Roof and Gutter Repairs (Crescent Roofing)	\$ 5,000
Refrigeration Unit Repairs (Gaston Refrigeration/Palmetto Air and Chiller)	\$ 2,000
Window Repair and Replacements	\$ 12,000
Upgrade Gate 2 Manual to Electric (Palmetto Southern, Inc.)	\$ 25,000
Repairs to Perimeter Gates and Fencing	\$ 10,000
Grease Trap Maintenance/Repairs (Sharpes Septic Tank & Well)	\$ 3,000
Service Automatic Fire Pump/Back Flow Test (Caraway) Annually	\$ 250
Inspection of the Kitchen Hood Fire Suppression System (Caraway)	\$ 100
Inspect and/or Refill Fire Suppression and Sprinkler System (Caraway) \$250 ea. Qtr.	\$ 1,000
Cleaning of Kitchen Hood System (Caraway) \$300 4x per year	\$ 1,200
Replacement Water Heaters	\$ 20,000
Parking Lot Sweeping	\$ 3,000
General Repairs not specifically listed or repairs that will cost above	\$ 82,065

522001 – CARPET / FLOOR CLEANING **\$ 2,500**

To maintain a facility that is operational 24 hours per day 365 days per year, carpeting must be cleaned frequently. We estimate cleaning every 3 months with an annual cost of \$2,500.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$ 10,000**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The annual maintenance cost is \$1,400 and we estimated that repairs will cost \$8,600.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 61,500**

Various repairs are required to the equipment used on a daily basis in the operations of the Detention Center. Several of the items are itemized below:

Control Panel Repairs and Maintenance	\$ 11,000
Repairs to Fire Prevention Components including the Hood in Jail Kitchen	\$ 4,000
Kitchen Equipment Repairs and Maintenance	\$ 20,000
Trash Compactor Repairs and Maintenance	\$ 5,000
Camera System Repairs and Maintenance	\$ 5,000
Laundry Equipment	\$ 4,000
Lawnmower & Tractor Repair	\$ 1,500
Other Repairs not known at this time	\$ 5,000
Radio Repair Parts Mics and Earpieces	\$ 6,000

523200 – EQUIPMENT RENTAL **\$ 2,500**

Lift rentals are needed for periodic maintenance to exterior cameras and security light fixtures.

524000 – BUILDING INSURANCE **\$ 33,302**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$32,332), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 189,916**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (180,872), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 1,270**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **\$ 45,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. In addition to meeting mandatory training hours required to maintain certification, additional training is needed to promote the highest level of professionalism in the Corrections field. Additional training removes the employees from the jail environment and provides a valuable opportunity for networking with peers across the state and nation. The American Jail Association, National Sheriff's Association, Correctional Accreditation Managers Association, and the SC Jail Administrators Association will host most of the training courses.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 5,830**

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.

SC Sheriff's Association	\$ 2,650
SC Law Enforcement Officers Association	\$ 3,180

525331 – UTILITIES – LAW ENF. CTR. **\$ 7,238**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525363 – UTILITIES – NEW JAIL **\$ 131,941**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE **\$ 423**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525366 – UTILITIES – DETENTION PODS **\$ 379,734**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525400 - GAS, FUEL & OIL **\$ 50**

This budget is for propane fuel for a heater inside of the work shed. The budget is estimated and varies significantly from year to year based on the use of the shed.

525405 – SMALL EQUIPMENT FUEL

\$ 400

This account is used to cover the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The amount budgeted is an estimate plus 25% for the unstable fuel market.

525600 – UNIFORMS & CLOTHING

\$ 70,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The amount budgeted is based on estimated expenditures for the current fiscal year plus boots, long sleeve mock neck shirts, for the officers and replacement riot gear (\$20,000). This cost includes:

Taser 7 Holsters (55)	\$ 2,000
Outer Molle Carrier (48)	\$ 10,221

525601 – INMATE CLOTHING

\$ 20,000

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often.

526500 – LICENSES & PERMITS

\$ 400

Licenses required by SC Department of Health and Environmental Control for the operation of medical equipment in the jail. The contracted vendor is paying the license and permit fees.

527030 – INMATE COMPENSATION

\$ 10,950

Inmates meeting certain criteria may be classified as an inmate worker. These workers are used in various departments throughout the County. LCSD is authorized 30 workers. Each worker is paid \$1 per day.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 -- SMALL TOOLS & MINOR EQUIPMENT \$ 21,075

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(1) Carts for officer meals	\$ 325
(3) Lateral File Cabinets	\$ 750
Other items not listed	\$ 20,000

(10) TELEVISIONS with WALL MOUNTS \$ 2,000

These televisions will give supervisors a larger screen to view cameras for facility security.

(2) SHOWER CAGES \$ 17,400

These shower cages will provide the ability for staff to secure combative inmates safely.

INTERCOM SYS FOR OLD JAIL \$ 200,750

The intercom system in the Old Jail is currently inoperable. The facility by SC Minimum Standards for Local facilities states, "All facilities shall have two-way intercom systems for emergency communications.

(34) RPL CELL DOORS \$ 214,608

These replacement doors will provide the ability for staff to feed combative inmates safely.

(1) FILTERED WATER BOTTLE FILLER STATION for BOOKING \$ 2,919

This will allow staff to drink filtered water in the Detention Center.

PERIMETER FENCE RELOCATION AND HEIGHT INCREASE \$ 34,000

This is for the relocation of the existing fence and increasing its height to match the remaining perimeter fencing.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
 Division: Law Enforcement
 Organization: Detention (151300)

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u> (69) Correctional Officer Pay Band SO1	<u>Add</u> (69) Detention Deputy Pay Band SO1	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 69	0	0	<u>0</u>		
511112	FICA Cost	0	0	<u>0</u>		
511114	Police Retirement	0	0	<u>0</u>		
511130	Workers Compensation	0	0	<u>0</u>		
	* Total Personnel	0	0	<u>0</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	0	0	<u>0</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation		 0	 0	 <u>0</u>		

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending disposition 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.

In the FY21/22 budget, detention personnel pay was increased a pay band so that all detention center positions were on the same pay band level as enforcement personnel. Shortly after that pay adjustment, the Sheriff's Department began a re-branding of detention titles in the overall effort to increase employee morale and improve staffing.

Under this re-branding, the following titles should be changed:

- Correctional Officer to Detention Deputy
- Senior Correctional Officer to Senior Detention Deputy
- Master Correctional Officer to Master Detention Deputy
- Correctional Sergeant to Detention Sergeant

Internally, the practice has already begun using these titles in conversation. In order to complete the re-branding, all county documents including those in Human Resources and Finance need to reflect the same for consistency of message to all employees.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: Detention (151300)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (12) Senior Correctional Officer Pay Band SO2	<u>Add</u> (12) Senior Detention Deputy Pay Band SO2	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 12	0	0	<u>0</u>		
511112	FICA Cost	0	0	<u>0</u>		
511114	Police Retirement	0	0	<u>0</u>		
511130	Workers Compensation	0	0	<u>0</u>		
	* Total Personnel	0	0	<u>0</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	0	0	<u>0</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation		 0	 0	 <u>0</u>		

SECTION V. - PROGRAM OVERVIEW

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Internally, the practice has already begun using these titles in conversation. In order to complete the re-branding, all county documents including those in Human Resources and Finance need to reflect the same for consistency of message to all employees.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: Detention (151300)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (9) Master Correctional Officer Pay Band SO3	<u>Add</u> (9) Master Detention Deputy Pay Band SO3	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 9	0	0	<u>0</u>		
511112	FICA Cost	0	0	<u>0</u>		
511114	Police Retirement	0	0	<u>0</u>		
511130	Workers Compensation	0	0	<u>0</u>		
	* Total Personnel	0	0	<u>0</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	0	0	<u>0</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation		 0	 0	 <u>0</u>		

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending disposition 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.

In the FY21/22 budget, detention personnel pay was increased a pay band so that all detention center positions were on the same pay band level as enforcement personnel. Shortly after that pay adjustment, the Sheriff's Department began a re-branding of detention titles in the overall effort to increase employee morale and improve staffing.

Under this re-branding, the following titles should be changed:

- Correctional Officer to Detention Deputy
- Senior Correctional Officer to Senior Detention Deputy
- Master Correctional Officer to Master Detention Deputy
- Correctional Sergeant to Detention Sergeant

Internally, the practice has already begun using these titles in conversation. In order to complete the re-branding, all county documents including those in Human Resources and Finance need to reflect the same for consistency of message to all employees.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization: Detention (151300)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		Delete (9) Correctional Sergeant Pay Band SO5	Add (9) Detention Sergeant Pay Band SO5	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100	Salaries & Wages - 9	0	0	<u>0</u>		
511112	FICA Cost	0	0	<u>0</u>		
511114	Police Retirement	0	0	<u>0</u>		
511130	Workers Compensation	0	0	<u>0</u>		
	* Total Personnel	0	0	<u>0</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	0	0	<u>0</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation		 0	 0	 <u>0</u>		

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending disposition 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.

In the FY21/22 budget, detention personnel pay was increased a pay band so that all detention center positions were on the same pay band level as enforcement personnel. Shortly after that pay adjustment, the Sheriff's Department began a re-branding of detention titles in the overall effort to increase employee morale and improve staffing.

Under this re-branding, the following titles should be changed:

- Correctional Officer to Detention Deputy
- Senior Correctional Officer to Senior Detention Deputy
- Master Correctional Officer to Master Detention Deputy
- Correctional Sergeant to Detention Sergeant

Internally, the practice has already begun using these titles in conversation. In order to complete the re-branding, all county documents including those in Human Resources and Finance need to reflect the same for consistency of message to all employees.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 30	1,251,126	755,857	1,553,898	1,638,616		
510199 Special Overtime	66,697	47,321	0	0		
510200 Overtime	5,483	3,449	0	0		
510300 Part Time - 10 (5.50 - FTE)	149,747	81,707	174,650	143,342		
511112 FICA Cost	106,432	64,776	132,234	136,320		
511113 State Retirement	19,717	9,783	44,225	15,053		
511114 Police Retirement	190,266	117,309	298,884	361,261		
511120 Insurance Fund Contribution - 30	273,000	124,800	249,600	234,000		
511130 Workers Compensation	47,744	29,167	57,373	59,101		
511213 State Retirement - Retiree	6,407	3,433	0	0		
511214 Police Retirement -Retiree	47,438	33,003	0	0		
515600 Clothing Allowance	0	0	0	0		
* Total Personnel	2,164,057	1,270,605	2,510,864	2,587,693	0	0
Operating Expenses						
520200 Contracted Services	951	0	950	1,300		
521000 Office Supplies	1,133	1,515	1,596	1,640		
521200 Operating Supplies	83	0	300	300		
521208 Police Supplies	1,180	1,993	3,520	4,784		
522300 Vehicle Repairs & Maintenance	0	0	0	0		
522200 Small Equipment Repairs & Maint	0	2,513	3,500	3,500		
524201 General Tort Liability Insurance	49,173	51,623	51,632	54,205		
524202 Surety Bonds	0	0	0	300		
525210 Conference, Meeting & Training Expens	205	650	2,000	5,000		
525230 Subscriptions, Dues, & Books	695	720	1,140	2,090		
525301 Utilities - Courthouse	2,539	1,580	2,733	3,424		
525389 Utilities - Judicial Center	16,757	10,514	17,160	22,797		
525400 Gas, Fuel & Oil	0	0	0	0		
525600 Uniforms & Clothing	20,893	4,612	14,360	16,124		
* Total Operating	93,609	75,720	98,891	115,464	0	0
** Total Personnel & Operating	2,257,666	1,346,325	2,609,755	2,703,157	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	500	500		
All Other Equipment	0	0	0	0		
4 Locker Units with Locks				4,960		
** Total Capital	0	0	500	5,460	0	0
*** Total Budget Appropriation	2,257,666	1,346,325	2,610,255	2,708,617	0	0

SECTION V. - PROGRAM OVERVIEW

Judicial Services, comprised of Warrant Division, Civil Process Division, and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. We also service the 6 District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated and professional individuals, sworn and non sworn, working as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, or any other orders issued by the various courts. We are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Sergeant	3	3		3	SO5
Master Deputy	4	4		4	SO3
Senior Deputy	1	1		1	SO2
Deputy	18	18		18	SO1
Records Technician	2	2		2	106
Bailiff	10	5.75		5.75	101
Totals	40	35.750	0	35.750	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES	\$ 1,300
The officers working the x-ray machines at the Judicial Center are required to wear radiation monitoring devices which are monitored by a licensed contractor.	
521000 - OFFICE SUPPLIES	\$ 1,640
Forms, calendars, toner, envelopes, pens, pencils, notebooks, and printer cartridges etc. will be purchased from this account. The amount budgeted is based on the estimated cost for the current fiscal year.	
521200 - OPERATING SUPPLIES	\$ 300
The greatest expenditure in this account is tape for the posting of notices.	
521208 – POLICE SUPPLIES	\$ 4,784
This account will be used to purchase restraints: belly chains, handcuffs, leg irons, and other restraint devices. The amount budgeted is based on the estimated cost for the current fiscal year.	
522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE	\$ 3,500
Repairs to package scanners and magnetometers are needed. The amount budgeted is an estimate to repair one of the package scanners estimated to cost \$3,000 plus an additional \$500 for other repairs not known at present.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 54,205
General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$51,623), as recommended by the County's Risk Manager.	
524202 – SURETY BONDS	\$ 300
Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.	
525210 – CONFERENCE, MEETING & TRAINING EXPENSE	\$ 5,000
Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers.	
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$ 2,090
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.	
SC Sheriff's Association	\$ 950
SC Law Enforcement Officers Association	\$ 1,140
525301 – UTILITIES – COURTHOUSE	\$ 3,424
Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 8% for potential rate/usage increases.	
525389 – UTILITIES – JUDICIAL CENTER	\$ 22,797
Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 8% for potential rate/usage increases.	

525600 – UNIFORMS & CLOTHING

\$ 16,124

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (70) replacement uniforms \$100 each - \$7,000
- (10) replacement civilian uniforms \$68 each - \$680
- (17) pairs of boots \$100 each - \$1,700
- (3) replacement body armors \$824 each - \$2,472
- (3) new hire body armors \$824 each - \$2,472
- (3) new hire uniforms \$100 each set -6 sets per new hire - \$1,800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 500**

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(4) LOCKER UNITS with LOCKS **\$ 4,960**

These six-door locker units will provide staff to store items in the building securely, instead of having to store them in their vehicles.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151401 - Magistrates Services

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
						2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages - 6	36,524	63,353	239,174	276,916		
510199	Special Overtime	1,092	3,381	0	0		
511112	FICA Cost	2,774	4,765	18,297	21,184		
511114	Police Retirement	7,251	12,429	48,409	58,817		
511120	Insurance Fund Contribution - 6	6,500	9,100	46,800	46,800		
511130	Workers Compensation	1,302	2,316	8,274	9,581		
* Total Personnel		55,443	95,344	360,954	413,298	0	0
Operating Expenses							
520110	Officer Safety Equipment	0	0	18,000	15,336		
521000	Office Supplies	0	4	720	720		
521200	Operating Supplies	0	0	1,200	1,200		
521208	Police Supplies	0	386	2,460	2,460		
522300	Vehicle Repairs & Maintenance	19	17	8,100	4,800		
524100	Vehicle Insurance	0	0	3,690	3,960 3,690		
524101	Comprehensive Insurance	0	308	1,422	1,500		
524201	General Tort Liability Insurance	0	0	9,822	9,822		
524202	Surety Bonds	0	0	0	60		
525004	WAN Service Charges	0	0	2,880	2,808		
525021	Smart Phone Charges	0	0	3,240	3,240		
525030	800 MHz Radio Service Charges	0	0	4,248	4,248		
525041	E-mail Service Charges	0	0	774	774		
525210	Conference, Meeting & Training Expens	0	0	1,200	1,200		
525230	Subscriptions, Dues, & Books	0	30	240	390		
525400	Gas, Fuel, & Oil	754	3,012	12,762	25,098		
525600	Uniforms & Clothing	0	1,786	15,000	8,000		
* Total Operating		773	5,543	85,758	85,616 85,616 + 346 = 85,962	0	0
** Total Personnel & Operating		56,216	100,887	446,712	498,914 498,914 + 644 = 499,558	0	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	242,912	48,582	151,603			
** Total Capital		242,912	48,582	151,603	0	0	0
*** Total Budget Appropriation		299,128	149,469	598,315	498,914 498,914 + 644 = 499,558	0	0

SECTION V. - PROGRAM OVERVIEW

To address security concerns, the Magistrates have requested that a uniformed deputy be placed in every Magistrate Office throughout the County of Lexington.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
	Deputy	6	6	6	SO1
Totals		<u>6</u>	<u>6.000</u>	<u>6</u>	<u>6.000</u>

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 15,336

This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 720

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 2,460

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 4,800

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 3,690

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 1,500

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 9,822

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 60

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525004 – WAN SERVICE CHARGES \$ 2,808

This account is used to pay connection charges for wide area networks. This includes the air card to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES \$ 3,240

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES \$ 4,248

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service.

525041 – E-MAIL SERVICE CHARGES **\$ 774**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,200**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 390**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 150
SC Law Enforcement Officers Association	\$ 240

525400 – GAS, FUEL & OIL **\$ 25,098**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 8,000**

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for body armor and equipment holders. The items needed this year are as follows:

- (6) replacement uniforms \$100 each - \$600
- (3) pairs of boots \$100 each - \$300
- (3) new hire body armors \$824 each - \$2,472
- (3) new hire uniforms \$100 each set -6 sets per new hire - \$1,800
- Equipment holders - \$2,828

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 4	183,760	87,744	221,252	244,011		
510199 Special Overtime	0	(307)	0	0		
510200 Overtime	15,961	9,343	0	0		
510300 Part Time - 0	32,980	0	41,170	0		
511112 FICA Cost	16,450	6,923	20,075	18,667		
511114 Police Retirement	23,412	10,061	53,114	51,828		
511120 Insurance Fund Contribution - 4	39,000	19,500	39,000	31,200		
511130 Workers Compensation	8,055	3,363	9,078	8,443		
511214 Police Retirement -Retiree	19,110	7,542	0	0		
* Total Personnel	338,728	144,169	383,689	354,149	0	0
Operating Expenses						
520400 Advertising & Publicity	6,696	8,749	13,110	15,500		
521000 Office Supplies	318	152	300	300		
521200 Operating Supplies	937	0	800	2,100		
521208 Police Supplies	0	0	360	360		
523200 Equipment Rental	0	0	0	0		
524201 General Tort Liability Insurance	5,905	6,201	6,201	6,512		
524202 Surety Bonds	0	0	0	40		
525210 Conference, Meeting & Training Exp.	7	0	1,900	1,900		
525230 Subscriptions, Dues, & Books	120	60	120	220		
525240 Personal Mileage Reimbursement	0	0	0	0		
525600 Uniforms & Clothing	3,284	153	2,400	2,224		
* Total Operating	17,267	15,315	25,191	29,156	0	0
** Total Personnel & Operating	355,995	159,484	408,880	383,305	0	0
Capital						
540000 Small Tools & Minor Equipment	117	0	500	250		
All Other Equipment	0	0	0	0		
** Total Capital	117	0	500	250	0	0
*** Total Budget Appropriation	356,112	159,484	409,380	383,555	0	0

SECTION V. - PROGRAM OVERVIEW

The Community Services Division of the Sheriff's Department was designed to fashion collaborative, creative and comprehensive solutions to problems in the communities of Lexington County and provide information on potential resources.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	SO21
Sergeant	1	1		1	SO5
Senior Deputy	2	2.000		2.000	SO2
Totals	4	4.000	0	4.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY

\$ 15,500

As part of community support, the Lexington County Sheriff's Department has a booth at the SC State Fair and purchases advertising items to be distributed at community events. Advertising items to be distributed at community events, meetings, parades, and festivals will be imprinted with the Sheriff's Department's name or. Items to be purchased includes but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wrist bands.

SC State Fair	\$ 7,500
Advertising items	\$ 8,000

521000 – OFFICE SUPPLIES

\$ 300

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 – OPERATING SUPPLIES

\$ 2,100

This account is used to fund refreshments for the Citizens Academy and various other community events with an estimated cost of \$800 plus an additional \$1,300 for polo shirts.

521208 – POLICE SUPPLIES

\$ 360

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 6,512

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$6,201), as recommended by the County's Risk Manager.

524202 – SURETY BONDS

\$ 40

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10.00 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE

\$ 1,900

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. This budget is established for the unit's two master deputies to attend a school that would certify these officers to provide continual training to the other officers in the unit. This also includes \$1,400 for training for the Project Lifesaver program.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 220

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.

SC Sheriff's Association	\$ 100
SC Law Enforcement Officers Association	\$ 120

525600 - UNIFORMS & CLOTHING

\$ 2,224

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (6) replacement uniforms \$100 each - \$1,200
- (2) pairs of boots \$100 each - \$200
- (1) replacement body armors \$824 each - \$824

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$ 250

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
510120 Incentive/Referral Program	85,000	26,250	1,496,262	0		
510125 Collateral Duty Pay	177,675	81,142	252,000	252,000		
510199 Special Overtime	0	0	1,167,200	2,470,215		
510200 Overtime	0	0	153,186	257,391		
511112 FICA Cost	19,401	7,994	543,932	326,209		
511113 SCRS Retirement	205	103	26,273	46,948		
511114 Police Retirement	31,824	14,308	1,265,297	851,040		
511130 Workers Compensation	6,201	2,831	165,982	139,433		
511213 SCRS-Emplr. Retiree	0	0	0	0		
511214 PORS-Emplr. Retiree	643	400	0	0		
519901 Salaries & Wages Adjustment Account - 5%	0	0	3,449,116	1,284,566		
519999 Personnel Contingency	0	0	3,000,508	0		
* Total Personnel	320,949	133,028	11,519,756	5,627,802	0	0
Operating Expenses						
525400 Gas, Fuel, & Oil	(1)	27	0	0		
528210 Office Supplies Inventory Clearing	0	2,547	20,000	25,000		
528212 Operating Supplies Inventory Clearing	0	0	5,000	10,000		
528216 Police Supplies Inventory Clearing	0	(2,564)	15,000	25,000		
528218 Uniforms & Clothing Inventory Clearing	0	30,820	300,000	300,000		
528299 Inventory Clearing Budget Control	0	0	(340,000)	(360,000)		
529903 Contingency	0	0	1,108,417	0		
529906 Grant Contingency	0	0	14,915	50,000		
* Total Operating	(1)	30,830	1,123,332	50,000	0	0
**Total Personnel & Operating	320,948	163,858	12,643,088	5,677,802	0	0
Capital						
549904 Capital Contingency	0	0	358,030	0		
549918 West Region Service Center - Design	0	0	500,000	0		
** Total Capital	0	0	858,030	0	0	0
Continuation Grants:						
812437 SRO School District #1-Beechwood Middle	14,797	0	0	0		
812443 Violent Crime Reduction Unit	15,229	0	18,706	0		
812445 L/E Drug Lab Chemist	0	0	43,845	13,962		
812448 Victims of Crime Act	134,826	0	143,063	143,608		
812456 Violence Against Women	48,063	0	54,187	46,853		
812471 Coronavirus Prevention Gr	0	0	24,512	0		
812633 L/E School District #1	441,979	0	500,263	502,863		
812633 Add SRO from SD 2 to SD 1				21,416		
812633 Add SRO from SD 5 to SD 1				21,416		
812634 L/E School District #2	64,719	0	41,644	44,697		
812634 Delete SRO SD 2				(21,416)		
812640 L/E School District #4	35,161	0	90,397	76,952		
812641 L/E School District #5	287,439	0	275,862	297,413		
812641 Delete SRO SD 5				(21,416)		
814512 West Region Service Center	152,119	0	0	0		
** Total Transfers To Other Funds	1,194,332	0	1,192,479	1,126,348	0	0
*** Total Budget Appropriation	1,515,280	163,858	14,693,597	6,804,150	0	0

COUNTY OF LEXINGTON
General Fund
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Law Enforcement
 Organization 159900 - Non-Departmental

NEW PROGRAM

Object Code	Expenditure Classification	Collateral Duty (1) Addtl Explorer Post	<i>BUDGET</i>		
			2023-24 Requested	2023-24 Recommend	2023-24 Approved
	Personnel				
510125	Collateral Duty Pay		1,300		
511112	FICA Cost		99		
511114	Police Retirement		276		
511130	Workers Compensation		45		
	* Total Personnel		1,720		
	* Total Operating		0		
	** Total Personnel & Operating		1,720		
	** Total Capital		0		

***** Total Budget Appropriation** 1,720

SECTION V. - PROGRAM OVERVIEW

The Explorer Post needs an additional advisor due to the increased enrollment over the past two years. There are currently four advisors, including one coordinator. These advisors assist with training and monitoring students at regular training dates, as well as competitions.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 1	31,858	16,097	31,809	33,430		
510200 Overtime	103	0	0	0		
511112 FICA Cost	2,262	1,154	2,433	2,433		
511113 State Retirement	5,043	2,555	5,586	5,586		
511120 Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800		
511130 Workers Compensation	99	50	99	99		
* Total Personnel	47,165	23,756	47,727	49,348	0	0
Operating Expenses						
521000 Office Supplies	0	0	500	500		
521100 Duplicating	393	44	300	300		
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,025	5,512	11,024	11,024		
524000 Building Insurance	160	160	165	165		
524201 General Tort Liability Insurance	38	42	42	42		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	813	407	900	900		
525041 E-mail Service Charges - 1	129	54	129	129		
525100 Postage	261	105	600	600		
525385 Utilities - Auxiliary Admin Building	1,763	839	4,200	4,200		
* Total Operating	14,582	7,163	17,860	17,860	0	0
* Total Personnel & Operating	61,747	30,919	65,587	67,208	0	0
Capital						
** Total Capital	0	0	0	0	0	0
 *** Total Budget Appropriation	 61,747	 30,919	 65,587	 67,208	 0	 0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration

Program: Administration

Objectives:

To continue the commitment – “*Good Friends, Great Communities*” serving all the people of Lexington County. Continue to work with county officials and others to enact policies and legislation for the betterment of our county providing assistance when requested from constituents in a timely manner maintaining integrity, confidentiality and a quality service at a reasonable cost. To continue to process all the notary applications for the county in a timely manner while adhering to State guidelines, rules and regulations working with the Secretary of State and the Governor’s Office. Continue to assist residents of our county to become familiar and serve on county boards and commissions processing all paperwork for Delegation review and recommendation/approval, confirming recommendations for appointments to all boards/commissions with the Governor’s Office and/or the Secretary of State’s Office. Keeping such records as required regarding recommendations for appointments and commissions notifying Delegation members and others of expirations and/or vacancies as they occur.

Service Standards:

1. Continue to listen and provide accurate information to constituents regarding concerns, understanding their feelings, and then following up to insure that all parties concerned understand the results.
2. Continue to process in excess of 3,000 notary applications yearly insuring correctness and completeness and then certifying said documents for the Secretary of State’s approval to commission.
3. Continue to maintain and update the 19 boards and commissions plus some judicial appointments via the delegation and two county directors totaling some 141 personnel backing up all said recommendations/appointments with all the proper and/or legal paperwork. This includes processing the forms for criminal and credit background checks via the Governor’s Office and any correspondence related to recommendations for appointments/honors/awards by the Delegation and/or the Governor. Two positions including this one are county employees that requires paperwork through Lexington County Human Resources for hiring and yearly evaluations.
4. Serve as liaison between the County Administrator/County Council and the Delegation members assisting with concerns as requested.
5. Continue to provide excellent administrative and organizational services to the Delegation members, county council and administration as well as all county constituents.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 20/21</u>	<u>Actual FY 21/22</u>	<u>Actual FY 22/23</u>	<u>Projected FY 23/24</u>
Notary Applications	2,100	2,400	2,800	3,200
Boards/Commissions Requests	50	60	60	80

*We still continue to handle/process some forms as many as 3-5 times for incomplete and/or inaccurate information.

**Approximate board/commission yearly turnovers due to terms expiring and/or resignations with several boards not at capacity.

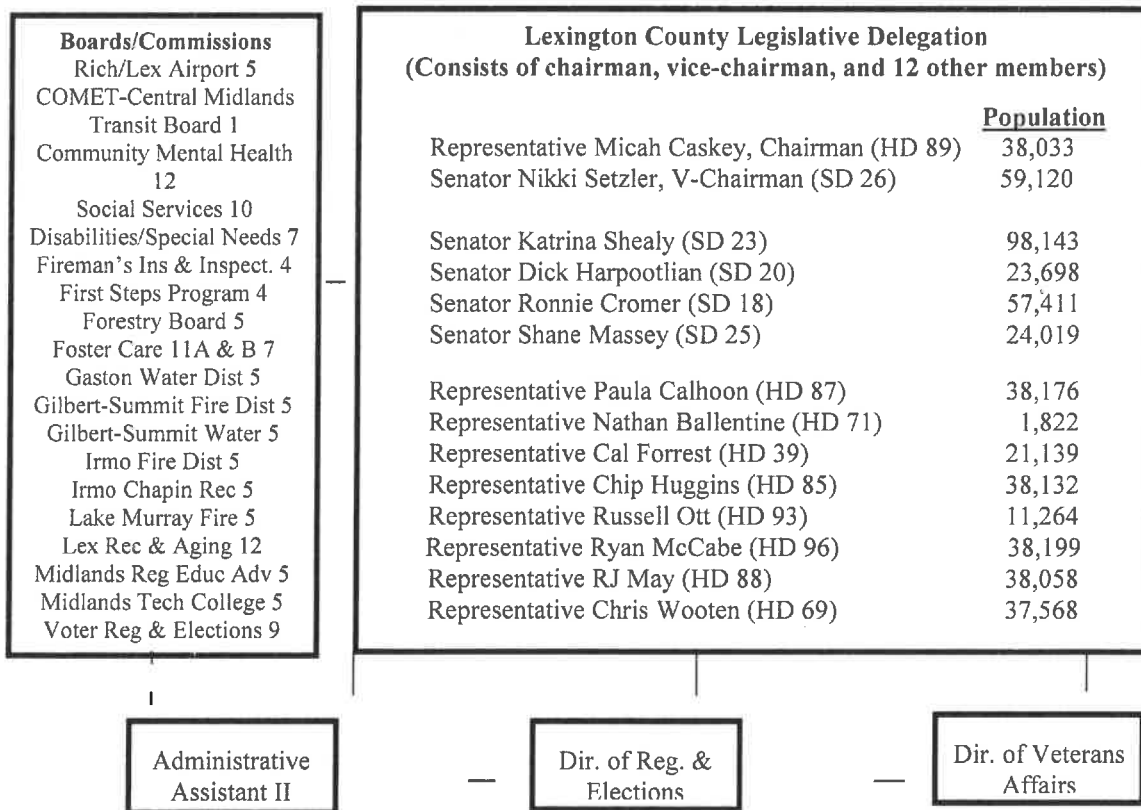
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent*</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Administrative Assistant II	1	1		1	106

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 500

To cover routine office supplies (paper, pads, pens/pencils, ribbons, file folders, etc.) as well as expenditures for manila envelopes used to mail notary applications to Secretary of State and applications/other documents to the Governor's Office. Supplies also used for four scheduled Delegation meetings, special called meetings, and executive sessions.

Computer Paper for Laser printer (Letter) (4 cases @ 30.00)	\$ 120.00
Paper for letterhead/envelopes after move & elections (Since we have a good supply left over, just using labels to cover the old address to save on expense but The re-order will occur during this fiscal year.)	80.00
L/P toner cartage – HP55A (2 @ est 120.00)	250.00
Pens, pads, folders, and other office products to include manila envelopes (SZ 5 x 7 and 9 x 12) 2 boxes ea two-pocket presentation folders for meetings (2 doz) steno pads (6)/yellow legal/junior pads (12 ea) & Post Its	150.00

521100 - DUPLICATING ~~\$600~~ \$300

This appropriation covers the cost of making copies of correspondence, notary and boards/commissions applications and other related documents, documents relating to ordering, receiving, and payment of invoices, budget forms, financial statements, and other administrative documents. Also covers copying of agenda, minutes, and other items for 4 scheduled Delegation meetings, called meetings, and executive sessions.

Letterhead printing/type reset (1 ream, 1,000 sheets)	\$100.00
Copy Machine Usage cost estimated	\$300.00 <u>180</u>
Copy Machine Paper (Legal 2 cs/Letter 6 cs)	\$120.00
Toner for BizHub Konica Minolta Copier and copies (2 ea)	\$.02

523110 – BUILDING RENTAL – (In-kind).....\$11,024

Auxiliary Administrative Services Bldg – 1,378 sq. feet for office/storage and conference room space.
 Space used to process approximately 3,000 notary applications with another 100 applications for boards/commissions appointments. These are processed both by mail-in and walk-ins. Meetings scheduled weekly with constituents, applicants, delegation members, and others as needed for personnel and other related matters.

524000 - BUILDING INSURANCE \$165

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE \$42

To cover the cost of general tort liability insurance.

524202 – SURETY BONDS (every 3 years) \$ 0

525000 - TELEPHONE **\$ 900**

Based on current charges provided by Finance:

Cost \$67.78 mo. (includes tax and long distance charges)

6% sales tax

1% local

Detail:	785-8184	w/voice mail	\$20.08 mo
	785-8211		\$19.01 mo
		Plus auto attendant	\$12.79 mo
	785-8510	blind numbers	\$ 5.30 mo
	785-8520	“ “	\$ 5.30 mo
	785-8520	“ “	\$ 5.30 mo
			<u>\$67.78 x 12 = \$813.36</u>

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

To cover monthly charges. (The number of requests remains the same as FY 21-22; therefore resulting in some increase in e-mailing notary acknowledgements verses US Mail Service.)

(\$10.75 per month for E-mail connection X 12 months = \$129.00)

525100 - POSTAGE **\$600**

To cover the cost of mailing weekly notary applications to the Secretary of State and other correspondence. Fee also includes mailing of documents to the Governor's Office for commissions on some 20 boards and commissions with an estimated 30-50 appointments and/or reappointments.

525300 - UTILITIES - **\$ 4,200**

To cover the cost of utility allocation in the Auxiliary Administrative Services Building

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – Office EquipmentN/A

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend.	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 16	264,078	142,592	281,237	291,666		
510102 State Stipend	13,574	2,576	12,500	13,500		
510200 Overtime	24,209	26,111	21,000	46,860		
511112 FICA Cost	21,266	12,267	23,082	23,082		
511113 State Retirement	37,518	22,426	50,788	50,788		
511114 PORS-Employer's Portion	(26)	(27)	0	0		
511120 Insurance Fund Contribution -7	54,600	27,300	54,600	54,600		
511130 Workers Compensation	1,807	1,179	1,903	1,903		
511213 State Retirement - Retiree	9,718	4,910	0	0		
511214 Police Retirement - Retiree	595	227	0	0		
* Total Personnel	427,339	239,561	445,110	482,399	0	0
Operating Expenses						
520200 Contracted Services	0	0	0	0		
520400 Advertising & Publicity	382	110	1,354	3,562		
520511 Court Reporting Services	375	0	1,125	1,125		
520703 Computer Hardware Maintenance	152,792	183,928	183,933	185,000		
520800 Outside Printing	443	8	32,191	6,742		
521000 Office Supplies	868	138	1,000	4,566		
521100 Duplicating	2,322	1,184	2,431	750		
521200 Operating Supplies	11,646	4,415	14,420	133,747		
522300 Vehicle Repairs & Maintenance	0	30	0	1,496		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	28,580	0	57,160		
523200 Equipment Rental		0	1,847	2,688		
524000 Building Insurance	813	813	813	813		
524100 Vehicle Insurance		0	0	1,000		
524201 General Tort Liability Insurance	1,534	1,620	1,620	1,620		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	2,712	2,985	6,526	4,550		
525004 WAN Service Charges	0	190	2,300	2,325		
525021 Smart Phone Charges	1,031	705	1,296	1,321		
525041 E-mail Service Charges - 15	1,935	806	2,202	2,202		
525100 Postage	12,390	9,841	65,000	96,624		
525210 Conference, Meeting & Training Exp.	1,091	957	3,300	2,160		
525230 Subscriptions, Dues, & Books	0	0	0	750		
525240 Personal Mileage Reimbursement	1,020	336	700	3,000		
525250 Motor Pool Reimbursement	0	0	0	1,000		
525385 Utilities - Auxiliary Admin. Bldg.	7,686	4,473	10,000	10,000		
525400 Gas, Fuel, & Oil	55	48	0	750		
527010 Jury Pay and Expenses	0	120	0	0		
527040 Outside Personnel (Temporary)	17,615	37,995	40,000	62,720		
527051 Mun & School District Poll Workers	56,355	1,557	3,600	281,790		
527052 Pres Preference Poll Workers & Exp.	0	0	0	584,144		
527053 Primary Election Poll Workers & Exp.	166,833	0	0	448,228		
527054 General Election Poll Workers & Exp.	(165)	342,331	305,526	0		
* Total Operating	496,893	623,170	681,184	1,901,833 1,844,673	0	0
* Total Personnel & Operating	924,232	862,731	1,126,294	2,384,232 2,327,073	0	0

see pg II

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

		<i>BUDGET</i>				
Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Capital						
540000 Small Tools & Minor Equipment	0	0	1,800	1,800		
540010 Minor Software	535	0	0	1,000		
All Other Equipment	3,345	2,896	266,524	266,524		
5AP Eqmt Upgrade Dell Optiplex 7400 23.8" FHD Screen				1,500		
5AP Eqmt Upgrade Dell Precision 3570 15.6" Screen				<u>1,500</u>		
** Total Capital	3,880	2,896	268,324	272,324 ⁵⁸⁰⁰	0	0
*** Total Budget Appropriation	928,112	865,627	1,394,618	2,599,397 ^{2,390,032}	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2023-24

Fund # 1000 Fund Title: _____
 Organization # 161200 Organization Title: Registration and Elections
 Program # _____ Program Title: _____

BUDGET
 2023-24
 Requested

Qty	Item Description	Amount
	5AK251 (1) Standard Network Printer - Rpl	648
	5AK252 (1) Advance Scanner - Rpl	6,478
	5AK253 (20) Laptops (F3)	21,740
	5AK369 New Voting Machine Equip w/ Acc.	16,972
	5AK401 Standard Network Printer- Rpl	3,940
	5AL226 (20) Laptops (F3)	18,880
	5AM226 (1) Scanner	6,478
	5AN248 Storage Shelving	1,745
	5AN249 Outside Postal Box	2,222
	5AN250 Outdoor Signage	284
	5AN251 (7) 24" Monitors	1,778
	5AN252 (2) Printers (F7)	692
	5AN253 (1) Mobile Office Unit (Absentee) 2022 Carry-On 7X12 CGRCM Enclosed w/ Generator	9,226
	5AN254 Homeland Security	76,331
	5AN407 (20) Ballot Mrking Device (Donated)	70,360
	5AN408 (5) Tabulators (Donated)	28,750
	540000 Small Tools & Minor Equipment	1,800
1	Minor Software -Poll Worker Software	500
1	Logistic Software- Equipment Logistics	500
	5AP Eqmt Upgrade Dell Optiplex 7400 23.8" FHD Screen	1,500
	5AP Eqmt UPgrade Dell Precsion 3570 15.6" Screen	1,500

** Total Capital (Transfer Total to Section III)

5900
272,324

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2023-24 Estimated Revenue

Fund: 1000
 Division: 161200
 Organization: Registration & Elections

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							
451400	Reg & Elec Supplement	13,251	0	28,777	28,777		
451402	Reg & Elec Reimb- Mncpl & Sch	19,231	3,604	287,048	287,047		
451403	Reg & Elec Reimb- Presidential	76,763	0	234,892	234,892		
451404	Reg & Elec Reimb- Primary Election	142,459	0.00??	336,704	336,704		
451405	Reg & Election Remib- Central Elect	8,093	241,087	142,360	0		
** Total Revenue (Section II)		259,797	244,691	1,029,781	887,420		

2,390,322
~~887,420~~

*** Total Appropriation (Section III)

ACCOUNT	TITLE	FSYR	BUDGET	YTD	BAL	BAL
451402	Reg & Elect Reimb. - Mncpl. &	19	30,850.00	50,329.37	-19,479.37	69,808.74
451404	Reg & Elect Reimb. - Primary E	19	30,000.00	11,279.37	18,720.63	-7,441.26
451405	Reg & Elect Reimb. - General E	19	138,000.00	115,976.12	22,023.88	93,952.24
451402	Reg & Elect Reimb. - Mncpl. &	20	30,850.00	19,231.31	11,618.69	7,612.62
451403	Reg & Elect Reimb. - President	20	112,000.00	76,762.81	35,237.19	41,525.62
451404	Reg & Elect Reimb. - Primary E	20	130,000.00	142,458.52	-12,458.52	154,917.04
451405	Reg & Elect Reimb. - General E	20	138,000.00	8,093.29	129,906.71	-121,813.42
451402	Reg & Elect Reimb. - Mncpl. &	21	36,300.00	3,604.19	32,695.81	-29,091.62
451404	Reg & Elect Reimb. - Primary E	21	0.00	0.00	0.00	0.00
451405	Reg & Elect Reimb. - General E	21	145,000.00	241,086.82	-96,086.82	337,173.64
451402	Reg & Elect Reimb. - Mncpl. &	22	59,050.00	42,505.72	16,544.28	25,961.44
451404	Reg & Elect Reimb. - Primary E	22	190,000.00	155,885.35	34,114.65	121,770.70
451402	Reg & Elect Reimb. - Mncpl. &	23	51,000.00	1,830.93	49,169.07	-47,338.14
451404	Reg & Elect Reimb. - Primary E	23	15,000.00	155,885.35	-140,885.35	296,770.70
451405	Reg & Elect Reimb. - General E	23	309,373.00	0.00	309,373.00	-309,373.00
GRAND TOTAL			1,415,423.00	1,024,929.15	390,493.85	634,435.30
451402	Reg & Elect Reimb. - Mncpl. &	23	4,357.69			
	<i>S Congaree & W. Cola Special</i>	23				
451402	Reg & Elect Reimb. - Mncpl. &	23				
	<i>W. C Annexation 2/7/23</i>	23	1,419			
451402	Reg & Elect Reimb. - Mncpl. &	23				
	<i>Town of Lexington TBD</i>	23	23,000			
Approx. Revenue			28,777	451402	42505.72+244542=287,047.72	
				451404	155885.35+180818.76=336,704	

pd PRIMARY- 9/22
 PD GENERAL 1.5.2023

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024

Fund #: 1000

Fund Name: Reg & Elec Reimbursement

Organ. #: 161200-Registrations & Elections

Organ. Name: Registrations & Elections

Revenue Code	Fee Title	Actual Fees FY 2020-21	Actual Fees FY 2021-22	Anticipated		Budget				
				12/31/2022	Fiscal Year	Current		Total		
				Year-to-Date FY 2022-23	Total FY 2022-23	Units of Service	Current Fee	Estimated Fees FY 2023-24	Proposed Fee Change	Proposed Estimated Fees FY 2023-24
451400	Reg & Elec Supplement	11,251	0	7,386	28,777			28,777		
451402	Reg & Elec Reimb: Mncpl & Sch	19,231	3,604	42,506	287,047			287,047		
451403	Reg & Elec Reimb: Presidential/PPP	76,763	0	0	234,892			234,892		
451404	Reg & Elec Reimb: Primary	142,459	0	155,885	336,704			336,704		
451405	Reg & Elec Reimb: General Election	8,093	241,087	142,360	142,360					
** Total Revenue (Section II)		259,797	244,691	348,137	1,029,781			887,420		0

ACCOUNTS	TITLE	BUDGET	YTD	BAL	BAL
451402 19	Reg & Elect Reimb. - Mncpl. & Sch.	30,850.00	50,329.37	-19,479.37	69,808.74
451404 19	Reg & Elect Reimb. - Primary Elect.	30,000.00	11,279.37	18,720.63	-7,441.26
451405 19	Reg & Elect Reimb. - General Elect.	138,000.00	115,976.12	22,023.88	93,952.34
451402 20	Reg & Elect Reimb. - Mncpl. & Sch.	30,850.00	19,231.31	11,618.69	7,612.62
451403 20	Reg & Elect Reimb. - President Pref	112,000.00	76,762.81	35,237.19	41,525.62
451404 20	Reg & Elect Reimb. - Primary Elect.	130,000.00	142,458.52	-12,458.52	154,917.04
451405 20	Reg & Elect Reimb. - General Elect.	138,000.00	8,093.29	129,906.71	-121,813.42
451402 21	Reg & Elect Reimb. - Mncpl. & Sch.	36,300.00	3,604.19	32,695.81	-29,091.62
451404 21	Reg & Elect Reimb. - Primary Elect.	0.00	0.00	0.00	0.00
451405 21	Reg & Elect Reimb. - General Elect.	145,000.00	241,086.82	-96,086.82	337,173.64
451402 22	Reg & Elect Reimb. - Mncpl. & Sch.	59,050.00	42,505.72	16,544.28	25,961.44
451404 22	Reg & Elect Reimb. - Primary Elect.	190,000.00	155,885.35	34,114.65	121,770.70
451402 23	Reg & Elect Reimb. - Mncpl. & Sch.	51,000.00	1,830.93	49,169.07	-47,338.14
451404 23	Reg & Elect Reimb. - Primary Elect.	15,000.00	155,885.35	-140,885.35	296,770.70
451405 23	Reg & Elect Reimb. - General Elect.	309,373.00	0.00	309,373.00	-309,373.00
GRAND TOTAL		1,415,423.00	1,024,929.15	390,493.85	634,435.30

- 451402 Reg & Elect Reimb. - Mncpl. & Sch.
S Congaree & W. Cola Special 1/17/23
- 451402 Reg & Elect Reimb. - Mncpl. & Sch.
W. C Annexation 2/7/23
- 451402 Reg & Elect Reimb. - Mncpl. & Sch.
Town of Lexington TBD

PD Gen Elect 1.5.2023

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program #1 – BOARD MEMBERS

Program #2 – DIRECTOR

Program #3 – ADMINISTRATION:

MANAGER, COORDINATOR ADMINISTRATIVE ASSISTANT I & II

Program #1: BOARD MEMBERS

Responsible for overseeing the conduct of all special, primary and general Elections; canvass and certify results; assist during Elections whenever necessary at the pleasure of the Director; either; in-office, off-site, deliver/retrieve equipment or any additional aspects of the Election or its process. Assist in aspects of office appointments, interviews, educating, conduct and discipline as needed; continue their education by attending State Training programs.

Program #2: DIRECTOR

To supervise the Registration and Election staff by encouraging education, cross training, and personal growth. Approve/manage timesheets for payroll. Promote and communicating the safeguards of each Election by strictly observing the policies and procedures set in place; see that all functions of the office is in compliance with Registration and Elections Laws; Work with State Elections to train Poll Chairman and Managers. Meet and convey information with Board Members; to ensure all Voter Registrations are processed; coordinate all phase of the Election process; ensure citizen requests are handled accurately, responsibly and professionally. Coordinate with County Council, Administrator and Directors regarding legislation, processes required for Elections and their results. Submit Annual Budget to ensure success of the coming year and assist the Board to certify each Election.

Program #3: ADMINISTRATION

Manager: To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. Coordinate with the Director to conduct all Elections according to State and Federal guidelines. This includes: Update street files and annexations, programming, coding, testing and entering data for tabulation of ballots; Insure accuracy of the Election Results reporting. Assist with Absentees both applications and ballots; assist Coordinator and Administrative Assistances' with research for applications & filings; Verify all Voting tabulation equipment for proper working order. Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels and necessary supplies; authenticate ballots; endure Fail-Safe

ballots; prepare Election Lists; optimizing inventory with up-to-date records, reports, cleaning, maintenance of said equipment before, during and after each Election. Abide and uphold the safeguards of each Election by strictly observing the policy and procedures. In addition, the Manager will order supplies from State and County stores and keep accurate inventory.

Administrative Assistance II: Works with the Manager to coordinate all Elections according to State and Federal guidelines. Work with State Election offices to ensure protocol is upheld, Work with the public for necessary staffing and secure polling locations. Spearhead with Director, Coordinator and Admin I, the process for Early Voting as outlined by law. Working with Manager to coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot accuracy, ballot labels and necessary supplies. Enter data for payroll for Clerk/Poll managers' time into the VREMS system. Coordinate with the Board members for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed. Assist Director/Manager in public training set forth by the State Elections. Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth.

Coordinator: To ensure that all qualified citizens wishing to register to vote 'Absentee' are given the opportunity to do so. Assistance via by phone, email, web or in person. Responsible for accuracy of all Absentee ballots; Keep records of Absentee requests and logs; Preparing Elections packets for polling locations; Assist Director in preparing Election Equipment verify all Absentee and Early Voting tabulation equipment for proper working order. Clock and prepare Absentee ballots for tabulation Assist Director with Poll Managers & Clerk training as needed. Coordinate with Administrative Assistant II in spearheading Early Voting as outlined by law. Coordinate with Director, Manager and Admin II in Election Results return and processing all Provisional and Failsafe ballots ensuring accuracy and reporting is performed prior to Certification.

Administrative Assistant I: To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. Assistance the public with both Voter Registration and the Election process via; in-person, phone, mail, fax, email, web or satellite locations and/or State and Federal Agencies. Assist and inform Candidates and Elected Officials when information is requested; issue supplies and correspondence with Satellite Offices. Responsible for Voter DMV, ONLINE Voter Registrations and/or other State agencies; verify transfers from all other counties or states. Responsibilities include: Processing of all applications for Voter Registration, maintain records for accuracy, issue certificates and Voter Registration cards, investigating accuracy of transfers. Process new or replacement Voter Registration cards, Research filings (active & inactive) and assist Absentee requests, postings etc. Coordinate with Director, Coordinator, and Administrator II in the validating with Clerks the Reconciliations needed for Certification of the Election. Securing Election records and prepare for storage and secure dissolution as outlined by law. Attend training to continue individual education, cross training, and personal growth.

Service Standards:

SERVICE LEVELS

Projected Service Level Indicators:	Actual		Actual		Estimated
	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	

Elections Conducted

<i>Primary/Presidential/PPP</i>	2	0	1	0
<i>Special/Referendum</i>	3	3	4	3
<i>Municipal/General</i>	10	3	14	2
<i>New Registration/(RPT 022) Applicants Processed/New Card</i>	13,404	22,454	9,848	10,065+
<i>Changes within the (RPT 022) County- New Card Issued</i>	7,653	7,042	6,149	7,454+
<i>New Reg/Mved to Lex-Co (RPT 126) Applicants Processed/New Card</i>	6,022	8,463	3,945	3,578
<i>Absentee Ballots Issued (RPT 004)</i>	10,595	59,779	1,129	10,595
<i>Request Reprint Of Card/Redistricting</i>				101,980

Reprints are expected for an upcoming Senate Redistricting additional projections based on County Growth obtained from the 2022 Census, Early Voting and the General Election

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451400 -	Registration and Elections	\$ 11,079
451402 -	Registration and Elections Reimburse- Mncpl & School	\$287,047
451403 -	Registration and Elections Reimburse- Presidential	\$234,892
451404 -	Registration and Elections Reimburse- Primary Election	\$336,704
451405-	Registration and Elections Reimburse- General Election	\$142,360

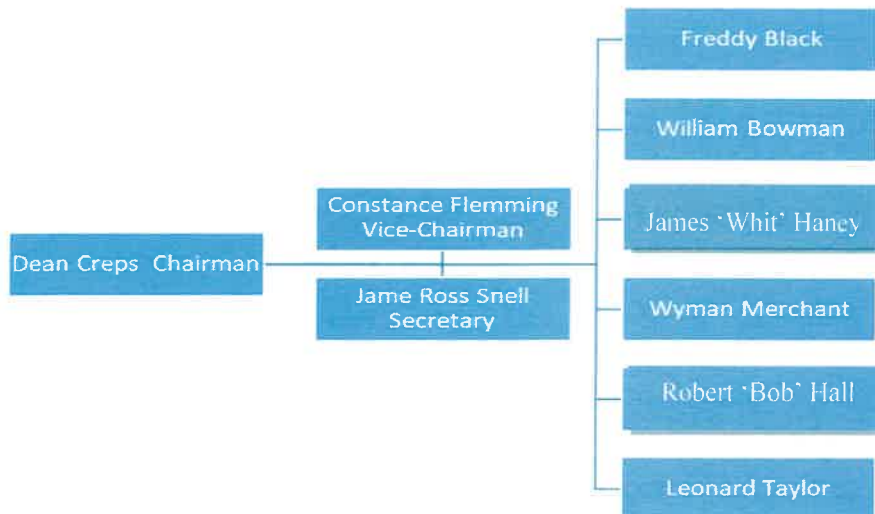
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

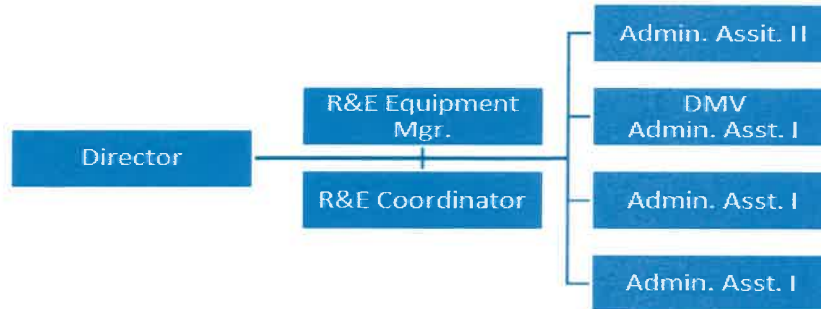
<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
9- Members	9	State	9	000
1-Director	1		1	210
1-R & E Equipment Mgr.	1		1	110
1-R & E Coordinator	1		1	109
1-Admin Assistant II	1		1	105
1-DMV, Admin. Assistant I	1		1	104
1-Admin Assistant I	1		1	104
1-Admin Assistant I	1		1	104
Total Positions			16	16

All of these positions require insurance.

Display organization flowchart: Registration and Election Board Members



Display organization flowchart: Registration and Election Staff



510100 Salary & Wages **\$291,666**

510102 State Stipend **\$ 13,500**
 See 10/21/2021 Memorandum from State Elections- Howie Knapp (3375 x 4 = \$13,500)

510200 Over Time **\$46,860**

Overtime will be unavoidable during the upcoming Municipality Elections in November, the (2) Presidential Preference Elections in February or March as well as the June Primary Elections. OT will be used for (6) full time employees before, during and after each Election. We are projecting a much larger 'increase' in Voter participation due to the implementation of the Early Voting law in South Carolina. Elections must be prepared, tested, and completed weeks prior to the initial Election Day. Each Election will last at least 17 days. They must be hosted, maned and reconciled during this period and will extend beyond 30 days with a Runoff and hand count audits. The onus task has intensified the work load required for the Elections. This evaluation is founded from the recent Elections hosted in 2022-23. Longer Elections hours and easier accessibility to Vote, are the expectations of most citizens and we are expected to keep this pace along with our strong digital and fast pace world.

<u>OT Pay</u>	<u>Work Hours</u>	<u>Hourly pay</u>	<u>hr. per week</u>	<u>OT Pay x 1.5</u>	<u>Xtra Hrs Week</u>	
	40hr work week	107.724	40		0	\$ 4,308.96
	50 hr work week	107.724	40	161.95	10	\$ 5,924.86
	60hr work week	107.724	40	161.95	20	\$ 7,540.76
	70hr work week	107.724	40	161.95	30	\$ 9,156.66
	80hr work week	107.724	40	161.95	40	\$ 10,772.56

<u>Expected OT Nov 22-2023</u>	<u>Location OT</u>		
Sept	Training	10	\$ 5,924.86
Oct	Early Voting	20	\$ 7,540.76
NOV Municipals	EV & Election	40	\$ 10,772.56
PPP- Rep	EV & Election	10	\$ 5,924.86
PPP- Dem	EV & Election	10	\$ 5,924.86
June Primary & Recount	EV & Election	40	\$ 10,772.56
Expected OT Total			\$ 46,860.46

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$ 0**

TBD with Homeland Security.

520400 – ADVERTISING AND PUBLICITY **\$ 3,562**

Early Voting (5) Vehicle Magnets- 20”x 24” \$ 450 and Vehicle Wrap approx. \$1000, Precinct Letters #192, Clerk Notices #420, #1,200 Thank you Cards and Envelopes

520511 – COURT REPORTING SERVICES **\$ 1,125**

In analyzing the temperature of future Elections based on Media, Social and reflective past Elections, the plausibility of (3) or more hearings justifies this request.

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 185,000**

****Total Includes**** These fees will cover full ‘warrantee, maintenance and support’ from July 1 - June 30th 2024
 *Per the Service Contract: 908,ExpV-769, DS200-113, DS450-2, ERM and the Service Contract 2990,EX Roster Software (248) and Preventive Maintenance

Covers the following:

ES&S HMAExpressVote BMD Extended Warrantee w/Biennial Maintenance	\$65,365
ES&S HMA – DS200 Extended Warrantee w/Biennial Maintenance	\$14,690
ES&S HMA DS450 Extended Warrantee s/Biennial Maintenance	\$1,895
ES&S HMA DS450 Extended Warrantee s/Biennial Maintenance	\$1,895
ES&S Electionware Reporting Only – Renewal License Fee	\$5,045
ES&S Firmware License – DS200	\$9,045
ES&S Firmware License – ExpressVote BMD	\$42,295
ES&S Firmware License – DS450	\$1,575
ES&S Firmware License – DS450	\$1,575
ES&S ExpressPoll Software License & Maintenance/Support fee	\$28,520
Round Up fees	\$1,067
State and District tax	\$12,033
Anticipated New Invoice increase	\$1,067.00
	\$185,000

520800– OUTSIDE PRINTING **\$6,742**

This account is used for ballots labels (pages) for paper (mailed) and Emergency ballots, for Special Elections, not paid by the State: **THIS IS REQUIRED FOR THE SECURE ‘OPTICAL SCAN BALLOTS’ USED FOR ABSENTEE VOTING.** We use a local printer company that can supply the necessary requirements of this ballot. Due to the Volume Expected, *The Vendor* will print the Absentee, Failsafe and Emergency ballots.

These Estimated Projections are from the former June 2021 and November 2022 Elections

521000 - OFFICE SUPPLIES **\$4,566**

Central Stores has not been able to supply our envelope needs. We use an average of 2,500 envelopes a month. A substantial increase are required for due to the new Senate and County lines implemented in 2022. This will include the addition of 32,000 new residents as a result of the census in Lexington County and the redistricting structure. In addition, the color printer and black & white printers, does not come with full ink. The Purchase of cartridges and replacement cartridges are expected.

521100 - DUPLICATING **\$750**

Duplicate changes, Election data, general Election notifications, General letters, poll Clerk/Managers, notifications, Election Central letters to cover Fiscal year 2022-2023 General and Special Elections

521200 - OPERATING SUPPLIES **\$133,747**

Operating supplies cover the extra expenses that occur for operating in the Administration Building and for conducting Early Voting for all Elections as well as the Presidential Preference, the Primary, Special, School Board and Municipal Elections. These expenses range from Ballot Stock, Voter Registration Card Stock, supplies used for County Maps, equipment labeling, in-house ballot production, Voter education Early Voting and Absentee Voting. These expenses can also be identified as select ink and paper stock that insure ballot authentication and security. In addition, in 2024-25, the batteries for the equipment must all be replaced. 1/2 of the batteries are to be purchased now and the rest in 2025

Intab Seals	\$3,274.32	Seals for Equipment
Nova Vision	\$255.50	Seals for 250 DS200
Print Elect	\$23,460.00	Need 144,000 Ballots & Frgt & Thermo Paper for DS200
Uline	\$556.00	Tubes for Senate Maps & Replacement Tubes
Centrial Stores/Print shop	\$6,500.00	Per 2021-22 Budget
Another Printer	\$722.25	Blank Special Order Ballots
Clerk Training Give-a Way	\$225.00	Small Give-A-Way for 96 Clerks During Training
1/2 order of Batteries	\$98,753.50	1/2 order to replace batteries in DS200 & BMD Equipment

** Operating Supplies, also support the Petty Cash funds that may be necessary for supplies beyond the scope of these mentioned**

522300 – VEHICLE REPAIRS & MAINTENANCE **\$1,496**

Trailer Tires for Mobile Unit \$1,200, Tie downs, Straps, bolts to secure equipment inside \$295.99

523110 - BUILDING RENTAL (IN-KIND) **\$ 57,160**

Per Yearly Contract

523200 – EQUIPMENT RENTAL **\$ 2,688**

**LOGISTIC Charges- Moved to Election Totals

Equipment Delivery and truck rental for Precincts Equipment

Penske Optional Plans

* Limited Damage Waiver/LDW \$1000 Responsibility - \$1,061.66 a month/\$245.00 Week/EEK/\$35 a day

Limited Damage Waiver/LDW \$5000 Responsibility - \$758.33 a month/\$175.00 Week/EEK/\$25 a day

Limited Coverage/ LIABILITY ACCIDENT INSURANCE* PROVIDED

Supplement Liability rates: \$637 a month, \$147 a week, @21 a day

Charges:

Rages: \$50 hr \$200 hr \$1,000 week \$4,333 Month \$3000 mile	\$2,080.
Ldw \$1000 Responsibility/	\$ 315
Liability Accident Insurance	\$ 225
Environmental fee	\$ 45
Vehicle licensing recovery fee	\$22.50
	TOTAL \$ 2,687.50

524000 - BUILDING INSURANCE **\$ 813**

Per Yearly Contract

524100 - VEHICLE INSURANCE **\$ 1,000**

Tbd

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,620**
 Per Contract

524202 – SURETY BOND **\$ 0**
 Per Yearly Contract \$160 (?)

525000 - TELEPHONE **\$ 4,550**
 This is a standard charge for the use of Comporium phone services. The phone system currently has been upgraded as it was necessary to control the Volume of calls we get on Election Day. These phones will allow calls to be answered quickly and efficiently and service the 203,000 Voters that will require services on Election Day.

525004 – WAN SERVICE CHARGES - # **\$ 2,325**
 Yearly cost for WiFi's to be used at the Early Voting Centers

525021 – SMART PHONE CHARGES - # **\$ 1,321**
 This is the yearly cost for the Smart phones.

525041 – E-MAIL SERVICE CHARGES - # **\$2,202**
 This is the Service charge of \$2,064 for the 15 lines used. An additional email is needed for the Absentee Voters. For an additional \$137.60 A Line and any additional fees needed.

525100 - POSTAGE **\$96,624**
 This is Based on 2024 Election projections for the Senate Redistricting
 Charges include; Certificates, Application requested, Absentee requests, Absentee Ballots, Election Letters, Poll Worker Letters, and estimated general mail costs.

OVR- 500 a week x12 \$ 14,300
 DMV 100 a week x 12 \$ 2,860
 EVAT- 240 a week x 12 \$6,864
 ABS Elections \$17,600 Project 8,000 ABS Applications for (4) Elections
 Redistricting Senate \$55,000 for 100,000 Voters x \$.55 (Half the County)

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$2,160**
 <Director/ Staff and (1) Board Member to attend SCAC (SC Assoc of Counties) >
 Expense for Director and (7) office personnel and (9) Board Members to attend SCARE- (SC Assoc of Reg & Election Offices)

- Conference for 7 Staff to attend SCARE @ \$200 per person = \$1,400
- Parking at Conference - \$14 a day (5 day affair) = \$70

<Training in Columbia>
 * Meals for attending Training (9 Board + 7 Staff)(Board) 9 x \$13 = **\$117*** 1x a year, (Staff) 7 * \$13 (3x) a year = **\$273**
 *Parking/mileage/lunch (Board) 9 x \$10 = **\$90** * 1x a year, (Staff) 7 * \$10 (3x) a year = **\$210**

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$750**
\$1000 fee due for S.C.A.R.E – Charges for the Size of the County
 Legislation requires Board and staff to attend training classes at SEC (State Election Commission) Cost is based on the size of the County. This cost was given to us by the SEC.

525240- PERSONAL MILEAGE REIMBURSEMENT **\$3,000**

Travel to COLUMBIA	\$300.00	9 * 10 = \$90 Board /7*\$10 * 3 x a year = \$210 Staff
(5) EV CENTER 11/2023	\$200.00	5 Board member- Visit Centers During EV (\$20 for2-Weeks= \$2.00 a day)
(9- Board Member) Eqmt		
Deliver/(Receive Driver)	\$450.00	\$50 for each member to Meet Drivers and receive eqmt (6 days = \$8.34 a day)
(4 Elections) PPP & RUNOFF	\$450.00	\$50 for each member to Meet Drivers and receive eqmt (6 days = \$8.34 a day)
(9- Board Member) Eqmt	\$450.00	\$50 for each member to Meet Drivers and receive eqmt (6 days = \$8.34 a day)

Delivery/Receive Driver)

(2) PRIMARY/Runoff 6/2024 \$450.00 \$50 for each member to Meet Drivers and receive eqmt (6 days = \$8.34 a day)
(5) EV CENTER 6/2024 \$200.00 5 Board member- Visit Centers During EV (\$20 for 2-Weeks= \$2.00 a day)
(9- Board Member) Eqmt
Delivery/Receive Driver) \$450.00 \$50 for each member to Meet Drivers and receive eqmt (6 days = \$8.34 a day)

525250 – MOTOR POOL **TBD \$1,000**

! TBD! Working with [REDACTED] Fleet Services, to find a Fleet Truck to haul the Covered Trailer

525385 – UTILITIES- AUXILIARY BUILDING **\$10,000**

Per Yearly Contract

525400 – GAS, FUEL & OIL **\$ 750**

F150-250 \$500 - Box Truck \$500

527040 – OUTSIDE PERSONNEL (TEMPORARY) **\$62,720**

****Per 2022 Projections ****

Temporary Staffing Services

POST ELECTION – 11/8 -11/17 (5) POST ELECTION 2/12 – 2/23 (10) POST ELECTION 6/12 – 6/21 (5)

(4) STAFF- (1) ABS, (2) Front House (1) Election Central for 15 days

19.60 a day for 40 hrs = \$784 (for 8 hr work) per person- a day/ **Monday – Friday 9 am-5pm

(4) People x 784 = **\$3,136 per week** for (26) weeks = \$62,720 Pay \$14 an hr, rate charges is \$ 19.60, **\$28 for OT**

527051 – MUN & SCHOOL DIST POLL WORKERS EXP **\$ 281,790**

(13) Elections November 7, 2023 + Early Voting (1) Center- See Attached for Breakdown- Expect 20,352 with approx \$281,790 Reimbursement.

527052 – PRESIDENTIAL PREFERENCE (PPP) **\$ 528,144**

(2) Separate Elections with all 96 Precincts (192 Precincts + 2 EV Center). FEBRUARY & MARCH + (1) Early Voting Center Each Month - See Attached for Breakdown- Expect 15,000 voters Each Election,(total of 30,000) w/ approx \$235,867 Reimbursement.

594,144

527053– PRIMARY ELECTION POLL WORKERS EXP **\$ 448,228**

(2) Elections Expected June 6, 2024 + Early Voting (6) Centers- See Attached for Breakdown- Expect 100,000 Voters w/ approx \$188,243.76 Reimbursement.

527054 – GENERAL ELECTION POLL WORKERS & EXP **\$0**

General Election will be held November 2024 and is not include in this budget.

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000- SMALL TOOLS & MINOR EQUIPMENT **\$1,800**

540010- MINOR SOFTWARE **\$1,000**

Software for Scheduling Poll Workers \$500 Logistic Software \$500

OTHER - CAPITOL EQUIPMENT **\$266,524**

***Per the Administrator Department Head Training using the 'Lessons Learned from the Mouse'- Aka
 EVERYTHING SPEAKS*

After attending the Department Head meeting hosted by the County Administrator in December 2021, the Registration and Election office took the tools we learned and began a serious evaluation of our department. We took the basic tools starting with 'Everything Speaks' to identify the needs of our department ranging from *First Impressions to Implementing Equipment* that was implemented in June 2022.

The following is an evaluation and solution to our findings:

- a) Internal Office Operations- The Need for an **Outside Postal Boxes**- \$2,222 for purchase of Exterior Post Boxes for 605 West Main Street
- b) With the purchase of the Early Voting Trailer, the purchase of a Westinghouse 4500 Watt Generator was included in the purchase. Miscellaneous Equipment (522300)- \$1,496 for tires, straps, small hand tools, lightbulbs, plugs, cords, etc

Home Land Security Mandate- \$76,331 (IT, Comporium, Build & Grounds, Admin, etc.)

- a. Per Home Land Security, the implementation of cameras, panic buttons, and added security panels, HID Access, and security requirements
- b. TBD- For Security of Personnel during Election Recounts, The instillation of a solid 'Window' or 'Camera and TV' options to for viewing ballot counts (as mandated by law) Due to the security risk experienced in June 2022 with an overzealous observer

*Prior
 Year
 Budget*

5AK251	(1) Standard Network Printer - Rpl	\$648
5AK252	(1) Advance Scanner - Rpl	\$6,478
5AK253	(20) Laptops (F3)	\$21,740
5AK369	New Voting Machine Equip w/ Acc.	\$16,972
5AK401	Standard Network Printer-Repl	\$3,940
5AL226	(20) Laptops (F3)	\$18,880
5AM226	(1) Scanner	\$6,478
5AN248	Storage Shelving	\$1,745
5AN249	Outside Postal Box	\$2,222
5AN250	Outdoor Signage	\$284
5AN251	(7) 24" Monitors	\$1,778
5AN252	(2) Printers (F7)	\$692
5AN253	(1) Mobile Office Unit (Absentee)	\$9,226
5AN254	Homeland Security	\$76,331
5AN407	(20) Ballot Mrking Device (Donated)	\$70,360
5AN408	(5) Tabulators (Donated)	\$28,750

5AP- COMPUTER **\$1,500**

PER IT to Replace LCL03687

1A. Standard PC- All-In-One Computer, Dell OptiPlex 7400 23.8" FHD Screen, Intel Core i7 10-Core CPU- 16 GB

5AP- LAPTOP **\$1,500**

PER IT to Replace LCL03687

3. Standard Laptop, Dell Precision 3570 15.6" FHD Screen, Intel Core i7 10-Core CPU- 16 GB RA

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 NEW PROGRAM
 Annual Budget
 FY 2023-24 Estimated Revenue

Fund: 1000
 Division: Board and Commissions
 Organization: Registration and Elections

Object Code	Revenue Account Title	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:				
** Total Revenue (Section II)		0	0	0
*** Total Appropriation (Section III)		116.694		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
Division: Board & Commissions
Organization: 161200- Registration & Elections

		<i>BUDGET</i>		
Object Expenditure		2023-24	2023-24	2023-24
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime	74,048		
511112	FICA Cost	0		
511113	State Retirement	5,664		
511120	Insurance Fund Contribution -	13,742		
511130	Workers Compensation	15,600		
511213	State Retirement - Retiree	230		
	* Total Personnel	109,284		
Operating Expenses				
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	870		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	80		
524202	Surety Bonds -	0		
525000	Telephone	881		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	275		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	538		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	450		
525300	Utilities - Admin. Bldg.	0		
	* Total Operating	3,094		
	** Total Personnel & Operating	112,378		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software	828		
	All Other Equipment	3,488		
	** Total Capital	4,316		
	*** Total Budget Appropriation	116,694		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Objective of: Early Voting/Outreach Coordinator:

With the implementation of law R150, R165 & S108 the time frames of voting in all elections have shifted substantially. It is the responsibilities of this office to strategize and perform additional elections days with the same integrity and security of the standard election protocols. With the public understanding and partaking of the early voting process we can anticipate an increase at each election. To accommodate this schedule, it is the duty of this office to ensure a seamless experience. Therefore to not take away from the duties and responsibilities of those planning for Election Day, the Early Voting/Outreach Coordinator will be the point of contact in the planning, implementation, reporting and reconciling of all Early Voting events. This is to address:

- The increased voting intervals with stronger planning, consistent accountability, compliance & transparency to State offices, laws & the public
- The security and integrity of the Election process
- Reducing the overtime of other permanent staff hours

With the increase of 30% of the public interested in the integrity of the Voter registration and the election process current staff is overwhelmed with responses to the public in conducting, processing and education. Also, with the current seven-man team, creating backup points of contacts to be educated and the secondary point of contact in the event of emergency is crucial to the health of the organization. Although all team members in theory will be trained to all the tasks having each position have a secondary backup with also provide continuity of service in case of emergency.

Position Purpose:

The Early Voting Coordinator will:

- Work with the Director, Registration & Elections Coordinator (Absente), R & E Equipment Manager, Logistic Coordinator/Programmer, for budgeting , planning, set up/layout, prepping of: paperwork, equipment, training of temporary Lexington County staff, Poll workers, Site locations and its supplies/needs to execute all Early Voting Elections both Municipal and Primary and General Elections
- Identify ways of streamlining processes and reducing cost within the scope of Early Voting
- Ensure all ballots, ballot boxes and laptops are secure at all times. Account for all paper ballots & reconciliations of Early Voting and all Elections
- Attend Face-to face Training sessions
- Additional Focus on Outreach and Education for Poll Workers and the Public

Election Day:

- Assist with managing the extraction, sorting and counting of all Early Votes
- Record DAILY account of all Votes and their Reconciliation of the day and prep for Certification
- Resolve Election Day Issues
- Act as backup/assistant to Registration & Elections Coordinator, Equipment Programming/Logistic Manager or Administration Assistance for all Registration front house needs

Summary of Programs Continued:

Objective of: Logistics Coordinator/Programmer:

Lexington County currently has 96 voting locations with the addition of up to 7 Early Voting Centers. The equipment currently consists of over 1,188 pieces. It is the responsibilities of this office to securely strategize the logistic, in moving said equipment, efficiently with a steady chain of custody between Clerks and the Registration and Elections office. The focus will be on:

- Safety, security and integrity of each Election and the Election process & protocols
- Reducing the overtime of permeant staff hours during peak election times
- Track & Streamline supplies and resources with a focus on their 'Chain-of-Custody'
- Reduce damage or injury to Equipment, Staff or Poll Workers

With the increase of 30% of the public interested in the integrity of the Voter registration and the election process current staff is overwhelmed with responses to the pubic in conducting, processing and. Also, with the current seven-man team, creating backup points of contacts to be educated and the secondary point of contact in the event of emergency is crucial to the health of the organization. Although all team members in theory will be trained to all the tasks having each position have a secondary backup with also provide continuity of service in case of emergency.

Position Purpose:

The Logistic Coordinator/Programmer will:

- Develop budgets and colleting bids for transporting Election Equipment efficiently
- Be a key player in organizing and executing the extensive amount of testing and programing for each Election including mandatory recounts
- Create and maintain a logistic plan for: communications, coordinating equipment pickup and deliveries with Precincts, Early Voting Centers, Board Members, Staff and Clerks. Allocating resources efficiently following procedures for Security upholding Site locations and its supplies/needs to execute all Elections including Early Voting for both Municipal and Primary and General Elections
- Identify ways of streamlining processes and reducing cost within the scope of Elections and Early Voting
- Ensure all equipment, ballots, ballot boxes and laptops are secure at all times. Account for all equipment daily with the attention on returning of Equipment and materials
- Verify conformations of Equipment Pick-up/Delivery schedules with Polling Locations, Clerks, Board Members, etc. Including scheduling and confirming access, keys, security, etc
- Attend Face-to face Training sessions
- Keeping Action reports for effectives and incidents
- Basic Repairs of Equipment mechanical components (Wheels, locks, bolts, screws, seals, doors, etc)

Election Day

- Account and record all equipment DAILY with the attention on delivery/returning of Equipment to Election central following necessary security and compliance
 - Assist with managing the extraction, sorting equipment during Early Voting and Election nights
 - Record Assist to Resolve Election Day Issues
 - Act as backup/assistant to Registration & Elections Coordinator, Early Voting/Outreach Coordinator or Administration Assistance for all Registration front or back house needs
 - Participate on equipment evaluation, inventory and cataloging before, during and after each election
-

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000- Office Supplies \$ 870

To cover routine office supplies for both the Early Voting Coordinator and the Equipment Programmer/Logistics Coordinator: business cards, note pads, scotch tape, stapler & staples, desk organizer, scissors, staple remover, calendar, tape dispenser, mouse pad and other miscellaneous office supplies needed for this full-time position. These funds will also cover black toner for a printer at a cost of \$41.47 each

524201 - GENERAL TORT LIABILITY INSURANCE \$ 80

To cover the cost of tort liability insurance for the new Early Voting Coordinator and the Equipment Programmer/Logistics Coordinator

525000 - TELEPHONE \$ 881

This is a standard charge for the use of Comporium phone services. The phone system currently was upgraded in 2022 so only the Equipment Programmer/Logistic Coordinator will need a phone, however Voice mail & Service fees may be included

Polycom VVX311 Telephone- \$201 plus 7% tax-\$14 = \$215 x 1= **\$215**
Installation fee- \$120 x1=**120**
Service charges- \$20 per month average x2=**\$40**
Voice Mail- \$1.10 a month x 2 = **\$2.20**
\$21 per month x 12 mo x 2= **\$504**
Total: \$881

525041 - E-MAIL SERVICE CHARGES - # \$275

This is the Service charge of \$137.60 per line. This is the email charges are needed to correspond with Polling Locations, Board Members, Clerks, Logistics, and share information on a daily basis.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$538

<Director/ Staff and (1) Board Member to attend SCAC (SC Assoc of Counties) >
Expense for (2) office personnel attend SCARE- (SC Assoc of Reg & Election Offices)

- Conference for 7 Staff to attend SCARE @ \$200 per person = **\$400**

<Training in Columbia>

* Meals for attending Training (2 Staff) 2 x \$13 = **\$26** * 3 a year = **\$78**

*Parking/mileage/lunch (2 Staff) x \$10 = **\$20** * 3 x a year = **\$60**

525240- PERSONAL MILEAGE REIMBURSEMENT \$450

Travel to COLUMBIA \$25 trip/each Travel to Training 3 x a year

Delivery/Receive Driver \$300 Projected use for the job position. Used during Elections for work related situations only

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 828**

(2)– COMPUTERS- DELL ALL-IN-ONE **\$ 2,930**

These systems are used for daily work. (1) For the Early Voting Coordinator and (1) for the Equipment Manager/Logistic Coordinator. These systems will include MS Office Professional software (\$414) and Anti-Virus software that is needed.

(2) 1A. Standard PC- All-In-One Computer, Dell OptiPlex 7400 23.8" FHD Screen, Intel Core i7 10-Core CPU- 16 GB

(2)– MONITORS – DELL 24" Monitor P2442H **\$508**

This second monitor is necessary to monitor multiple systems simultaneously. The two screens are necessary to perform daily work performances

(2)– HID Encryption Cards **\$ 50**

The HID cards will be used to access the Registration and Elections office and equipment rooms

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 3,759 sq.ft. x 8.00 = \$30,072.00	30,072	15,036	30,072	30,072		
524000 Building Insurance - Clemson Extension - 3,759 sq.ft.	670	670	670	670		
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 3,759 sq.ft.	6,331	3,634	8,550	8,550		
528303 Boards & Commissions Banquet	0	0	14,982	20,350		
* Total Operating	37,073	19,340	54,274	59,642	0	0
Capital						
**Total Capital	0	0	0	0	0	0

*****Total Budget Appropriation**

37,073 19,340 54,274 59,642 0 0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	202-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscaping/Ground Maintenance	709	353	1,180	1,180		
520232 Parking Lot Sweeping	0	0	690	690		
520248 Alarm Monitoring & Maintenance	190	190	190	190		
521200 Operating Supplies	366	385	5,695	5,695		
522000 Building Repair	0	0	0	0		
522050 Generator Repairs & Maintenance	0	0	265	265		
523110 Building Rental - (In-Kind)	235,888	117,944	235,888	235,888		
Red Bank Crossing Bldg.						
- DHEC - 27,928 sq.ft. x \$8.00 = \$223,424.00						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft. x \$8.00 = \$12,464.00						
524000 Building Insurance	4,153	4,153	4,278	4,278		
525000 Telephone	21,447	10,724	24,930	24,930		
525310 Utilities - Health Center Batesburg	1,835	1,098	4,800	4,800		
525391 Utilities - Red Bank Crossing	73,474	41,139	68,000	73,474		
* Total Operating	338,062	175,986	345,916	351,390	0	0
* Total Personnel & Operating	338,062	175,986	345,916	351,390	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	338,062	175,986	345,916	351,390	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

Fund: 1000
 Division: Health and Human Services
 Organization: 171200 - Social Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Operating Expenses						
520103 Landscaping/Ground Maintenance	705	352	1,178	1,178		
520232 Parking Lot Sweeping	0	0	690	690		
520248 Alarm Monitoring & Maintenance	180	180	180	180		
522050 Generator Repair & Maintenance	0	0	191	191		
523110 Building Rental (In-Kind)	209,400	104,700	209,400	209,400		
Auxiliary Bldg.:						
- Dept. of Hlth. Human Serv. - 3,188 sq.ft. x \$8.00 = \$25,504.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 22,987 sq.ft. x \$8.00 = \$183,896.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	2,750	2,750	2,750	2,750		
525000 Telephone	45,779	22,875	46,540	46,540		
525385 Utilities - Auxiliary Admin. Bldg.	4,850	2,796	5,500	6,500		
525391 Utilities - Red Bank Crossing	60,451	33,659	60,000	60,500		
* Total Operating	324,115	167,312	326,429	327,929	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	324,115	167,312	326,429	327,929	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 6	197,422	105,006	250,701	260,949		
510200 Overtime	0	0	0	0		
511112 FICA Cost	14,078	7,621	19,178	19,962		
511113 State Retirement	30,960	16,772	44,393	48,667		
511120 Insurance Fund Contribution - 6	39,000	23,400	46,800	46,800		
511130 Workers Compensation	2,257	1,160	2,417	2,417		
* Total Personnel	283,717	153,959	363,489	378,795	0	0
Operating Expenses						
520702 Technical Currency & Support	0	0	236	236		
521000 Office Supplies	2,121	503	3,991	3,000		
521100 Duplicating	1,180	377	2,000	2,500		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	10,052	20,104	20,104		
524000 Building Insurance	380	380	380	380		
524201 General Tort Liability Insurance	982	1,077	1,077	1,077		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	1,265	924	1,899	1,564		
525004 WAN Services	0	0	480	580		
525041 E-mail Service Charges - 7	838	355	903	903		
525100 Postage	474	182	1,550	800		
525210 Conference, Meeting & Training Expense	6,521	2,844	9,909	9,284		
525230 Subscriptions, Dues, & Books	243	373	481	506		
525240 Personal Mileage Reimbursement	606	436	1,650	1,650		
525385 Utilities - Auxiliary Admin. Bldg.	1,972	1,118	2,500	2,716		
* Total Operating	36,686	18,621	47,160	45,300	0	0
* Total Personnel & Operating	320,403	172,580	410,649	424,095	0	0
Capital						
540000 Small Tools & Minor Equipment	206	181	150	150		
540010 Minor Software	0	0	468	0		
All Other Equipment Furniture	3,655	6,469	7,904	6,723		
				2,574		
** Total Capital	3,861	6,650	8,522	9,297	0	0
*** Total Budget Appropriation	324,264	179,230	419,171	433,392	0	0

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2023-24 Estimated Revenue

Fund: 1000
 Division: Health & Human Services
 Organization: 171500 - Veterans' Affairs

Object Code	Revenue Account Title	Actual 2020-21	Actual 2021-22	Anticipated 2022-23	Requested 2023-24	Recommend 2023-24	Approved 2023-24
Revenues:							
451300	Veterans' Service Officer	\$6,040	\$6,040	\$6,504	<u>\$6,504</u>		
** Total Revenue (Section II)		<u>6,040</u>	<u>6,040</u>	<u>6,504</u>	<u>6,504</u>		
*** Total Appropriation (Section III)					<u>433,392</u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

The mission of the Lexington County Veterans' Affairs office is to educate and provide assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans' Affairs. The education is made available to the general public, but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve.

We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system. Additionally, we sponsor a Veteran's Group that receives free counseling services weekly from a local counselor and we perform monthly outreach to Veterans at four local libraries in the County. Home visits to clients that cannot physically come into the office are provided by the Director and only when necessary.

Service Standards:

- a. To advise the Lexington County Council, County Administrator, Lexington County Delegation and Department Directors in the area of Veterans' Affairs.
- b. To provide quality customer service to Veterans, survivors, dependents, beneficiaries and the general public.
- c. To receive adequate training and education on changes in Department of Veterans' Affairs benefits and programs.
- d. To maintain benefit claim folders, documents and military discharges in accordance with guidelines from the Department of Veterans' Affairs.
- e. To maintain accreditation with the Department of Veterans' Affairs in order to represent Veterans and spouses legally when filing claims for benefits.
- f. To provide a quarterly newsletter to Veterans, survivors and the general public.
- g. To provide monthly outreach to Veterans and survivors.

SERVICE LEVELS

Service Level Indicators:	Actual FY 20/21	Actual FY 21/22	Estimated FY 22/23	Projected FY 23/24
Veteran Population	23,530	23,497	24,000	24,500
Total Claims Submitted	3,329	2,837	3,500	4,500
Number of Appointments	1,918	2,686	3,000	3,500
Number of Telephone Calls	9,580	9,112	10,500	12,000
Number of Walk-ins	332	560	700	1,000
Number of Discharges Recorded	170	258	300	500

Outreach **28** **43** **100** **125**

Outreach is performed by the Director in four areas of the County at local libraries in the following locations: Gaston, Batesburg, Cayce and Chapin. Outreach also includes home visits to clients, Health/Job Fair Expos, benefits presentations and speaking engagements to the public.

Counseling Sessions **112** **346** **400** **500**

Counseling is provided without charge to the County or the Veterans group by a local counselor one day per week. The County provides space without charge to the counselor and any associated costs are paid by the counselor's agency.

2021 Expenditures by the US Department of Veterans' Affairs in Lexington County:

Compensation & Pension	172,599	186,784	200,000	220,000
Education and Voc. Rehabilitation	16,592	17,165	20,000	22,500
Medical Expenditures	94,002	92,680	100,000	110,000
Insurance & Indemnities	1,655	1,984	2,000	2,500
TOTAL	284,847	298,614	322,000	355,000

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **\$6,504.00**

The South Carolina Treasurer's Office pays funds throughout the state to the various 46 counties, based on each individual county's Veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veterans' Affairs Office in meeting the needs of the annual budget.

FY 2020-2021 = \$6,160.00
FY 2021-2022 = \$6,160.00
FY 2022-2023 = \$6,504.00
FY 2023-2024 = \$6,504.00

Projected amount for FY 2023-2024 = \$6,504.00

SECTION VI. B - LISTING OF POSITIONS

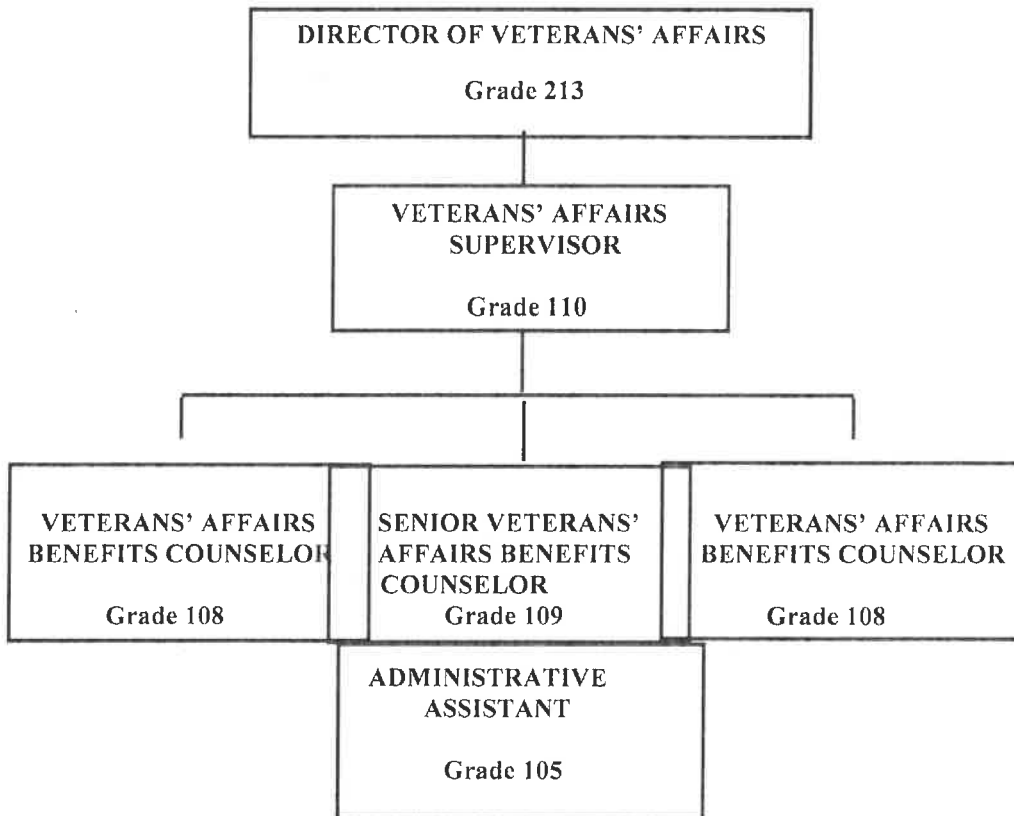
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Veterans' Affairs	1	1		1	213
Veterans' Affairs Supervisor	1	1		1	110
Senior Veterans' Affairs Benefits Counselor	1	1		1	109
Veterans' Affairs Benefits Counselor	2	2		2	108
Administrative Assistant I	1	1		1	105
Total Positions	<u>6.0</u>	<u>6.0</u>		<u>6.0</u>	

All of these positions require insurance.

Display organization flowchart:

**VETERANS' AFFAIRS OFFICE
 ORGANIZATIONAL CHART**



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT \$236.00

Per quote from Technology Services, for the maintenance and support for the channel player in the Veterans' Affairs office lobby.

\$220.00 x 7% tax = \$235.40

521000 – OFFICE SUPPLIES \$3,000.00

This is to cover routine office supplies (notepads, business cards, office stationery, file folders, labels, pens, pencils, envelopes, note pads, paper clips, scotch tape, bottled water and staples) as well as various other office products needed for daily operations for the five employees. Bottled water is also provided to our clients, especially the elderly, as a courtesy. Additionally, this also covers the costs for toners for our printers.

Business Cards (\$68.00/box x 6 sets)	\$ 408.00
Bottled Water	\$ 250.00
Routine office Supplies x 6 employees	\$ 950.00
Toners (see breakdown below):	\$1148.00

Toner Breakdown:

HP printer toners CF 287A (5/year @ \$130.00 each)	\$650.00
HP printer toner CE 255X (1/year @ \$138.00 each)	\$138.00
Color printer toner CF 360A – black (1/year @ \$100.00 each)	\$100.00
Color printer toner CF 361A – cyan (1 /year @ \$130.00 each)	\$130.00
Color printer toner CF 362A – yellow (1year @ \$130.00 each)	\$130.00
Color printer toner CF 363A – magenta (1/year @ \$130.00 each)	\$130.00
TOTAL	\$1,278.00

521100 – DUPLICATING – COPIER \$2500.00

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veterans' Affairs. The VA requires personal, financial, military and medical documentation to substantiate a claim for benefits. We assist the claimant with that service for the expedition of their claim and by providing specific claims packets for the claim in which they are applying. We print our most popular brochures on different colored paper to help distinguish the different types of benefits offered by the VA. We have been using blue, pink, green and yellow paper. Additionally, we provide colored and black and white copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. The increase is for anticipated costs with the new color copier from Pollock.

523110 – BUILDING RENTAL – (In-kind) \$20,104.00

To cover the cost of allocated building rental at the Auxiliary Building. Per Building Services:

Square Footage of Office Space = 2,513 x \$8.00 = \$20,104.

524000 - BUILDING INSURANCE \$380.00

To cover the cost of allocated building insurance per schedule. (Based on 2,513 square feet of allocated space)

524201 - GENERAL TORT LIABILITY INSURANCE \$1077.00

To cover the cost of general tort liability insurance for 5 employees.

524202 – SURETY BONDS \$0

525000 – TELEPHONE **\$1564.00**

This is to cover all of the telephone services for the department to include communications with Veterans, survivors of Veterans, the public, other County departments and pertinent VA offices.

$$6 \times \$19.26 \text{ (per month for each user)} = \$115.56 \text{ per month} \times 12 \text{ months} = \$1,386.72$$
$$6 \times \$1.07 \text{ (per month for each voicemail user)} = \$6.42 \text{ per month} \times 12 \text{ months} = \$77.04$$

$$\$1,386.72 + \$77.04 = \$1463.76 + \$100.00 \text{ for additional charges during the year} = \$1,563.76$$

525004 – WAN Services **\$580.00**

This is to cover the cost of a MiFi card for \$100.00 and the monthly services for the Director to use an IPAD on all outreach visits to complete VA claims for clients. Monthly service fee is \$40.00

Mifi card - \$100.00
Service fee - \$40.00 x 12 = \$480.00
Both items total \$580.00

525041 – E-MAIL SERVICE CHARGES - 7 **\$903.00**

This is to cover the cost of e-mail service for six office staff members to correspond with clients, the VA Regional Office, and other county offices. It is used to conduct on-line research and share documents for claims, newsletters, etc. The office also has a generic Veterans Affairs email address to use in the processing of paperwork.

$$7 \times \$10.75 \text{ (per month per E-mail connection)} = \$75.25 \text{ per month} \quad \$75.25 \times 12 \text{ months} = \$903.00$$

525100 – POSTAGE **\$800.00**

This cost covers the mailing of correspondence and claim packets to Veterans and Survivors, if needed. The decreased amount is attributed to the utilization of the software program we use to digitally fax VA claims to the Federal VA Regional Office.

Average monthly use has been \$50 per month.

525210 – CONFERENCE & MEETING EXPENSES **\$9,284.00**

This appropriation covers the costs of the Director and three staff members in attending two regular training sessions through the South Carolina Association of County Veterans' Affairs Officers Conferences (SCACVAO) held each year in the spring and fall and the annual National Association of Veterans' Affairs Officers Conference (NACVSO) held in early summer for the Director only. These conferences help maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other VA Directors and offices. Yearly attendance to the National Conference provides 40 hours of continuing education to maintain national accreditation requirements for the Director. The National certification allows the Director to hold accreditation with multiple other service organizations, other than the American Legion and the SCDVA, such as the Military Order of the Purple Heart, DAV and VFW.

SCACVAO – (Fall Conference/October 2-6, 2023-Greenville, South Carolina) - \$4,720.00

Registration – \$125.00/person x 4 = \$500.00 (this includes a banquet charge for one night of the conference)
Lodging - \$165.00/night x 4 nights x 4 = \$2,640.00 + 12.12% sales tax = \$320.00. TOTAL = \$2,960.00
Mileage – 190 miles x \$0.65.5 x 4 = \$497.80
Meals – \$33.75 x 4 = \$135.00 first day + \$35.00 x 2 days x 4 = \$280.00 + \$13.00 x 1 day x 4 = \$52.00 + \$23.75 x 1 day x 4 = \$95.00. \$135.00 + \$280.00 + \$52.00 + \$95.00 = \$562.00. (breakfast is included in the cost of the room)
Incidentals - (such as extra mileage, additional costs, etc) = \$200.00

SCACVAO - (Spring Conference/April 1-5, 2024-Columbia, South Carolina) - \$1,586.00

Registration – \$125.00/person x 4 = \$500.00 (this includes a banquet charge for one night of the conference)

Mileage – 400 miles x \$0.65.5 = \$262.00
 Meals – \$23.00 x 4 per day for four days = \$368.00
 Parking - \$16.00 x 4 per day for four days = \$256.00
 Incidentals - (such as extra mileage costs, etc) = \$200.00

NACVSO – (May 12 - 17, 2024-Denver, Colorado) - \$2,978.00

(these costs are estimates for the Denver Downtown Embassy Suites)

Registration – 1 x \$350 = \$350
 Airfare – 450.00
 Lodging – 5 nights = \$225 per night x 5 nights = \$1,125, plus 15.75% tax x 5 nights = \$177.00 = \$1,302.00
 Car Rental – \$400.00
 Parking - \$30 x 5 nights = \$150.00
 Meals – \$35.00 x 3 days = **\$105.00**; \$33.75 x 1 day = **\$33.75**; \$13.00 x 1 day = **\$13.00**; \$23.75 x 1 day = **\$23.75**. 105.00 + \$33.75 + \$13.00 + \$23.75 = \$175.50
 (breakfast is included daily; banquet one night included in the registration costs)
 Incidentals and additional costs, etc = \$150.00

\$4,720.00 (SCACVAO fall) + \$1,586.00 (SCACVAO spring) + \$ 2,978.00 (NACVSO) = \$9,284.00

525230 – SUBSCRIPTIONS, DUES, & BOOKS \$506.00

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the County Veterans' Affairs Director, Veterans' Affairs Supervisor and two Veterans' Affairs Benefits Counselors. Also included are dues for the Director with the National Association of County Veterans' Affairs Officers (NACVSO). Additionally, the Director uses the Go To Meeting Business application for various meetings and training, which costs \$193.00 per year.

<u>Description</u>	<u>Dues</u>	<u>Total</u>
SCACVAO dues	\$50.00 each	\$250.00
x 5 – Director, Veterans' Affairs Supervisor, & three Veterans' Affairs Benefits Counselors, (due July 1)		
NACVSO dues		
x 1 – Director, (due January 1)	\$50.00 each	\$50.00
Go To Meeting Costs		
	\$16 x 12 months =	\$206.00

525240 – PERSONAL MILEAGE REIMBURSEMENT \$1650.00

To cover reimbursement for the use of personal vehicles by the Veterans' Affairs Department staff on County business. The Director performs monthly outreach for Veterans or surviving spouses in four parts of the County to include Gaston, Cayce, Chapin, and Batesburg. He also performs home visits for Veterans or surviving spouses who are severely handicapped or have terminal illnesses. Additionally, many community service organizations have requested collaboration with this office and this account is utilized for travel to those meetings. The Director also attends many meetings of various Veterans' Service Organizations for presentations or speaking engagements. This also includes mileage for other office members that are periodically tasked to perform outreach to Veterans, attend training sessions or visits to the VA regional office or hospital using their personal vehicles.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) \$2716.00

To cover the department's costs of utility allocation for the Auxiliary Administration Building. This covers the electrical costs to SCE&G and the water/sewer costs to the Town of Lexington. Based on 2,513 square feet.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$150.00**

Used to replace or purchase any other minor furniture and equipment, as needed the remainder of the budget year.

(1) Repl – AQUOS Board, Sharp 65" **\$6,074.00**

Per Technology Services instructions, the AQUOS Board needs to be replaced due to age. The cost here is for the replacement model, SHARP 65" PN-L652H, 4K Ultra-HD

(1) Repl – HP-Laser Jet Pro M501, M501dn **\$649.00**

Per Technology Services instructions, the Admin Assistant printer needs to be replaced due to age. We are replacing it with a smaller model.

(1) Addnl - 1050 Series Bookcase Hutch 36"W x 37-1/8" **\$351.00**

This piece of furniture was left out of the original order for the Director's office when the office move was completed in 2018.

(1) Addnl – 10500 Series Lat File 2 drawer 36W x 20D **\$598.00**

This piece of furniture was left out of the original order for the Director's office when the office move was completed in 2018.

(1) Addnl – 10500 Series 48W x 14-5/8 D x 37-1/8 H Stack on **\$823.00**

This piece of furniture is needed for the new Benefits Counselor office.

(1) Addnl – 10500 Series Back enclosure for 48"W Stack on storage **\$130.00**

This piece of furniture is needed for the new Benefits Counselor office.

(1) Addnl – 10500 Series Tackboard for 48"W Stack on storage **\$162.00**

This piece of furniture is needed for the new Benefits Counselor office.

(1) Addnl – Tasklight 42W **\$160.00**

This piece of furniture is needed for the new Benefits Counselor office.

(1) Addnl – Shipping charges for the above furniture **\$200.00**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel							
510100	Salaries & Wages - 2	101,795	51,505	101,468	101,468		
510300	Part Time - 6 (1.50 - FTE)	44,835	23,196	81,667	81,667		
511112	FICA Cost	10,715	5,506	14,010	14,010		
511113	State Retirement	20,208	10,190	32,159	32,159		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,835	932	1,943	1,943		
511131	S.C. Unemployment	0	0	0	0		
511213	SCRS-Retiree	3,058	1,675	0	0		
	* Total Personnel	198,046	100,804	246,847	246,847	0	0
Operating Expenses							
520704	Computer Security & Management Serv.	0	0	0	43		
521000	Office Supplies	117	111	120	139		
521100	Duplicating	133	46	223	359		
521200	Operating Supplies	295	110	325	459		
522000	Building Repairs & Maintenance	186	82	2,600	3,600		
524000	Building Insurance	4,494	4,494	4,768	4,912		
524020	Artifact Insurance	0	0	0	0		
524101	Comprehensive Insurance	386	386	406	427		
524201	General Tort Liability Insurance	929	1,031	1,031	1,083		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	1,906	953	2,160	2,160		
525004	WAN Service Charges	1,640	840	1,620	1,620		
525041	E-mail Service Charges - 3	387	161	387	387		
525100	Postage	33	0	87	95		
525200	Transportation & Education	4	0	0	0		
525210	Conference & Meeting Expense	0	0	800	800		
525230	Subscriptions, Dues & Books	213	45	283	283		
525240	Personal Mileage Reimbursement	600	475	728	813		
525304	Utilities - Museum Bldg.	15,322	7,622	15,200	15,192		
	* Total Operating	26,645	16,356	30,738	32,372	0	0
	* Total Personnel & Operating	224,691	117,160	277,585	279,219	0	0
Capital							
540000	Small Tools	0	0	0			
540010	Minor Software	0	0	0			
	All Other Equipment	20,747	13,450	66,618			
	Leaphart-Harman HVAC Replacement				25,000		
	Pigeon House Roof Replacemetrn				9,000		
	Single Pen Barn Roof Repair				5,000		
	Ernest Hazelius House Porch Repair/Repainting				13,760		
	** Total Capital	20,747	13,450	66,618	52,760	0	0
	*** Total Budget Appropriation	245,438	130,610	344,203	331,979	0	0

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

Service Standards:

- a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets bi-monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
 - b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
 - c. To preserve the historical integrity of the museum buildings: twenty-nine wooden buildings from 251 years old to 145 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county building services in scheduling such maintenance or repairs.
 - d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
 - e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
 - f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
 - g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
 - h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste.
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- i. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.
 - j. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.
 - k. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

SERVICE LEVELS

SERVICE LEVEL INDICATORS

	<u>Actual</u> <u>FY 20-21</u>	<u>Actual</u> <u>FY 21-22</u>	<u>Estimated</u> <u>FY 22-23</u>	<u>Projected</u> <u>FY 23-24</u>
Museum Visitation:	2,651	7,706	8,005	9,000
Public Programs (Off Site):	<u>279</u>	<u>905</u>	<u>1100</u>	<u>800</u>
Totals:	2,930	8,611	9,105	9,800

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **\$4800**

These are the fees that visitors (not those that come with school groups) pay to take a tour of the museum. The cost is \$5.00 for adults and \$2.00 for children under the age of 12. Based on attendance of previous years and more people traveling.

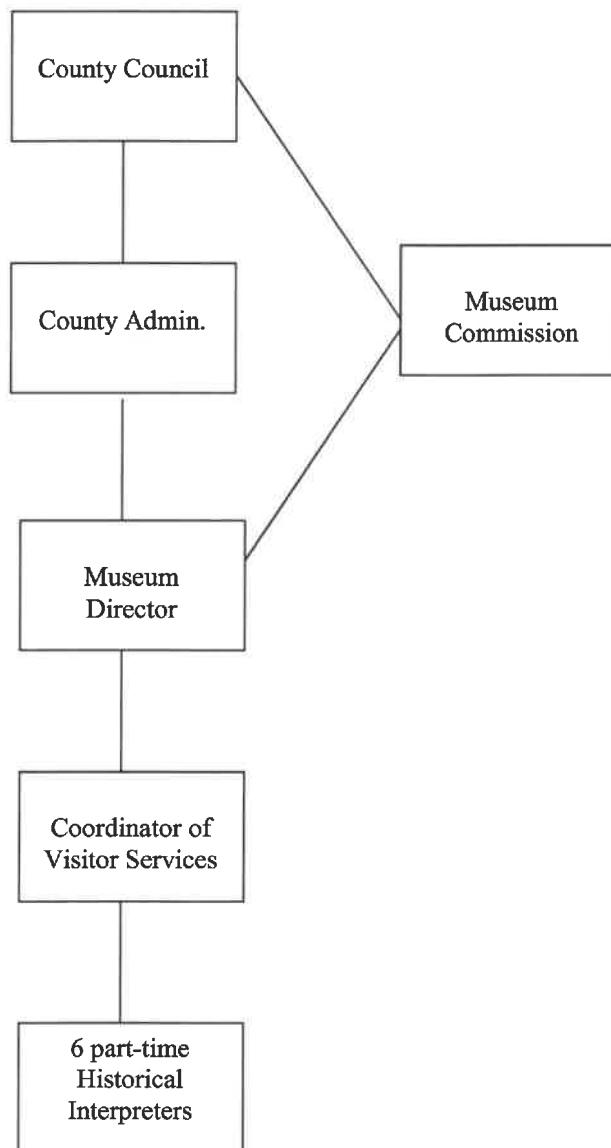
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1	1	209
Visitor Services Coord.	1	1	1	110
Historical Interpreter	6	6	6	104

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES \$43

Based on quote from Technology Services.

521000 – OFFICE SUPPLIES \$139

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	\$25.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	\$68.00
Calendars (2 monthly @ 7.03; 1 Desk Pad @ 3.01)	\$18.00
Computer Paper (6 @ 4.51 Rm)	\$28.00

521100 - DUPLICATING \$359

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 (.0485) x 7,000	\$340.00
Copy Machine Paper (4 rms @ 4.51)	\$19.00

521200 – OPERATING SUPPLIES \$459

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 @ 25.26)	\$76.00
Cases of paper towels (5 @ .85/roll, 30 rolls/cs)	\$128.00
Batteries (20 AA @ .27/battery; 12 D @.74/battery)	\$15.00
Cases of toilet tissue (3 @ .36/roll, 96 rolls/cs)	\$104.00
Weed killer (1 gallon @ 97.77)	\$98.00
Bag of roach killer bait stations (1 @ 37.19)	\$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE \$3,600

This account funds repairs to 24 wooden buildings and one modern masonry structure including five heating and air conditioning units. This fund will be used for minor repairs of the buildings on the museum’s complex as well the removal of one tree on the grounds of the museum.

Tree Removal	\$1500
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524000 – BUILDING INSURANCE \$4,912

This account funds insurance on the museum’s 30 buildings. Based on a recommendation from Risk Management.

524101 – COMPREHENSIVE INSURANCE \$427

This account is for the museum’s share in this expense. Based on a 5% increase over last year’s budgeted amount.

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,083**

This account is for the museum’s share in this expense. Based on a 5% increase over last year’s budgeted amount.

525000 – TELEPHONE **\$2,160**

The museum has two regular phone lines with voicemail, and one fax line for a total of three lines; all on museum property. Based on no change in charges from last fiscal year.

\$60 month per line x 3 lines	\$2,160.00
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525004 – WAN SERVICE CHARGES **\$1,620**

This account covers the monthly charges for the network hookup for the museum’s computers plus charges for a fixed IP Address. Account is with Spectrum cable.

Internet (12 @ 120.00 monthly)	\$1,440.00
Fixed IP Address charges (12 @ 15.00 monthly)	\$180.00

525041 – EMAIL SERVICE CHARGES **\$387**

This account funds three email addresses (museum@lex-co.com, pshandor@lex-co.com, and JRFennell@lex-co.com).

Email account (3 @ \$10.75/month)	\$387.00
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525100 – POSTAGE **\$95**

This account funds postage for the museum’s general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .63)	\$95.00
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525210 – CONFERENCE AND MEETING EXPENSES **\$800**

This fund provides attendance at two professional annual meetings: SC Federation of Museums, which is the organization of museum professionals in SC and the Landmark Conference, which is the annual meeting of the Confederation of SC Local Historical Societies and Museums. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel from around the state and the country. These meetings provide education on the constantly updating museum standards and education on how to improve the museum. The museum director is an officer on the board of SCFM and is past president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2024 Conference, TBD, SC 2 nights, 3 days for one attendee, March 2024	\$400.00
2024 Landmark Conf., Florence, SC 2 nights, 3 days for one attendee, April 2024	\$400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **\$283**

This account provides dues for various museum organizations. Membership in many of these organizations allows us to receive discounts from museum supplies companies such as Gaylord and Hollinger. These organizations also put on workshops that are beneficial to the museum and free to member organizations.

American Association for State and Local History (1 @ 118.00)	\$118.00
Confederation of SC Local History Societies(1 @ 45.00)	\$45.00
SC Museum Federation (1 @ 75.00)	\$75.00
SE Museums Conference (1 @ 45.00)	\$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$813**

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 \$.625 (mileage reimbursement rate)	\$813.00
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525304 – UTILITIES – MUSEUM BUILDINGS **\$15,192**

Five museum buildings are heated and cooled: the Fox House, the Hazelius House, the Leaphart/Harman House, the Post Office, and the Exhibit Hall/Administration Building. All five are used for office, exhibit, and working areas. The museum also has four outside security lights, six restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill FY22	\$1266.00
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TOTAL OPERATING EXPENSES REQUESTED **\$32,372**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

LEAPHART-HARMAN HOUSE HVAC REPLACEMENT **\$25,000**

Based on a recommendation from Building Services. These two units are over 19 years old and have already shown signs of wearing down due to age. These units are needed to help ensure the safety of the very valuable artifacts inside. Artifacts exposed to wide ranges of temperature and relative humidity expand and contract causing damage to wood, joints, and paints. It can adversely affect the long-term preservation of the structure and artifacts. High humidity also leads to the growth of dangerous mold and mildew. The units are also needed to ensure visitors are comfortable while on tour.

2 3.5 Ton Split System HVAC Units \$25,000

PIGEON HOUSE ROOF REPLACEMENT **\$9,000**

The museum is asking for funds to pay for the replacement of the shake roof on the unique Wadlington Pigeon House. This circa 1850 structure last had its roof replaced eighteen years ago. Shingles have begun to fall off due to age and deterioration. This building is crucial to demonstrating life on a farm in the 19th century. This is based on a quote obtained by Building Services.

SINGLE PEN BARN ROOF REPAIR **\$5,000**

The museum is asking for funds to pay for the repair of the tin roof on the Single Pen Barn. This circa 1850 structure has a roof that's in good condition for the most part but is in need of some repairs to keep the roof from failing. Funds will be used to replace damaged purlins, remove and replace all screws in the metal, and repair 2 damaged sheets of metal. This building is crucial to demonstrating life on a farm in the 19th century. This is based on a quote obtained by Building Services.

ERNEST HAZELIUS HOUSE PORCH REPAIR AND REPAINTING **\$13,760**

The museum is asking for funds to pay for the repair and repainting of the porch of the Ernest Hazelius House. Although the porch is currently safe, Building Services has warned museum employees that further deterioration will cause the porch boards to fail. There is also some rot already present at various places on the porch from moisture, including where the porch meets the handicap ramp, posing a possible tripping hazard. The Hazelius House serves as the museum's tour office and is the first building visitors see on tour. It also sees the most traffic as the tour office. The estimate was provided by Building Services.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	BUDGET	
					2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 2	74,605	34,075	76,227	76,227	76,227	
510200 Overtime	0	0	0	0	0	
510300 Part Time - 1 (.375 - FTE)	947	0	6,744	6,744	6,744	
511112 FICA Cost	5,513	2,604	6,347	6,347	6,347	
511113 State Retirement	11,927	5,341	14,570	14,570	14,570	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	3,673	1,573	4,071	4,071	4,071	
* Total Personnel	112,265	51,393	123,559	123,559	123,559	0
Operating Expenses						
520233 Towing Service	0	0	100	280	580	
520242 Hazardous Materials Disposal	0	0	500	500	500	
521000 Office Supplies	21	0	700	700	700	
521100 Duplicating	0	0	0	700	700	
521200 Operating Supplies	2,383	138	3,520	3,520	3,520	
522000 Building Repairs & Maintenance	246	479	350	1,000	1,000	
522300 Vehicle Repairs & Maintenance	242	325	1,000	1,000	1,000	
524000 Building Insurance	844	844	844	870	870	
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845	
524201 General Tort Liability Insurance	204	215	215	226	226	
524202 Surety Bonds	0	0	0	20	20	
525000 Telephone	241	120	489	498	498	
525006 GPS Monitoring Services	610	305	612	611	611	
525020 Pagers and Cell Phones	0	0	0	0	0	
525021 Smart Phone Charges	1,175	489	1,300	1,296	1,296	
525040 Internet Service Charges	21	0	0	0	0	
525041 E-mail Service Charges - 2	236	118	300	258	258	
525210 Conference, Meeting & Training Expense	0	75	350	350	350	
525230 Subscriptions, Dues, & Books	10	10	200	220	220	
525357 Utilities - Central Whse./Bldg. Maint.	1,392	575	2,100	2,100	2,100	
525400 Gas, Fuel & Oil	1,961	1,614	2,160	3,468	3,468	
525600 Uniforms & Clothing	160	0	600	600	600	
* Total Operating	11,591	7,152	17,185	20,062	20,362	0
* Total Personnel & Operating	123,856	58,545	140,744	143,621	143,921	0
Capital						
540000 Small Tools & Minor Equipment	189	0	500	500	500	
540010 Minor Software	0	0	0		0	
All Other Equipment	0	0	0		0	
** Total Capital	189	0	500	500	500	0
*** Total Budget Appropriation	124,045	58,545	141,244	144,121	144,421	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

VECTOR CONTROL

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition, staff sprays most of the county-owned buildings for roaches, ants, etc. The mosquito season runs generally March through October. This program utilizes two (2) full time positions and one (1) part-time position during the summer months to provide vector control services to the citizens of Lexington County.

Objectives:

- (1) The Field Technician II is the division's supervisor and reports directly to the Manager of Building Services on special assignments. This person handles the day-to-day operations and supervises the Field Technician I and the part-time staff (during active mosquito months).
- (2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.
- (3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

SERVICE LEVELS

Service Level Indicators:

	Actual FY2021-22	Estimated FY 2022-23	Projected 2023-24
Work Orders Received	1,029	1,050	1,200
Tires Removed	180	864	950

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

NOT APPLICABLE

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

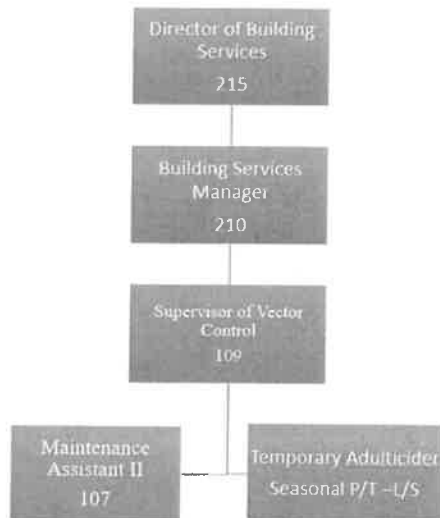
Full Time Equivalent

Job Title Positions	General Fund	Other Fund	Total	Grade
Field Technician II	1		1	109
Field Technician I	1		1	107
Temporary Adulticider	0.375		0.375	P/T-L/S
Total Positions	<u>2.375</u>		<u>2.375</u>	

Two positions require insurance.

Display organization flowchart:

Building Services Vector Control



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 TOWING SERVICE

\$580

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

2 Towing's @ \$290.00 = 580

520242 HAZARDOUS MATERIALS DISPOSAL

\$500

Disposal of outdated Vector Control chemicals

521000 OFFICE SUPPLIES	\$700
Paper, pens, file folders, forms, small office machines not considered fixed assets, etc.	
521100 DUPLICATING	\$700
Historical information dictates this amount should cover copying costs for in-house copier charges	
521200 OPERATING SUPPLIES	\$3,520
Necessary items for day -to-day operations plus pesticides like Malathion and other chemicals	
522000 BUILDING REPAIRS & MAINTENANCE	\$1,000
Repairs for occupied building as well as chemical storage area	
522300 VEHICLE REPAIRS & MAINTENANCE	\$1,000
This account is used to provide service repairs and parts for three (3) vehicles used by the department	
524000 BUILDING INSURANCE	\$870
This account is for insurance on the Vector building as well as chemical storage (This is based on figures as provided by Risk Management to budget 3% over the amount paid thru Dec. 2022).	
524100 VEHICLE INSURANCE - 3	\$1,845
This account is for liability insurance on three vehicles assigned to Vector Control 3 Vehicles @ \$615.00/yr. = \$1,845 (Based on figures provided by Human Resources)	
524201 GENERAL TORT LIABILITY INSURANCE	\$226
This is distributed as specified by Risk Management. To cover allocated cost for two employees. (This is based on figures as provided by Human Resources at a 5% expended thru Dec. 2022.)	
524202 SURETY BOND	\$13
This is evenly distributed between all programs. To cover the cost for surety bonds for Vector Control personnel. 2 employees x \$6.29 = 12.58 per Risk Management.	
525000 TELEPHONE	\$498
Basic service charges on 2 land lines: 2 land lines \$20/M for 12 months = 480 1 voicemail per line \$1.50/M for 12 months = 18	
525006 GPS MONITORING CHARGES	\$611
This cost will be for the service charges to monitor the GPS units installed on the vehicles. 3 @ \$16.95/mo x 12 = \$610.20	
525021 SMART PHONE CHARGES	\$1,296
2 Smart Phones \$54.00 x 2 = \$108.00 x 12 = \$1,296.00	
525041 E-MAIL SERVICE CHARGES	\$258
This cost will be for the e-mail service charges for the staff. 2 @ \$10.75/mo x 12 = \$258.00	
525210 CONFERENCES, MEETINGS & TRAINING EXPENSES	\$350
This account will be used for conference, meetings and training expenses to maintain certifications.	

525230 SUBSCRIPTIONS, DUE & BOOKS **\$220**

This account will be used to pay for subscriptions, dues and books for staff.

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. **\$2,100**

Utility usage for space occupied by Central Warehouse based on historical information

525400 GAS FUEL & OIL **\$3,468**

Fuel usage is estimated 1,020 gallons x \$3.40 per gallon = 3,468

525600 UNIFORMS & CLOTHING **\$600**

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **\$600**

This account covers replacement tools, purchase of new tools, and minor application equipment.

540010 MINOR SOFTWARE **\$200**

This account covers replacement tools, purchase of new tools, and minor application equipment.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 2	73,150	38,423	77,287	77,287		
510300 Part Time - 1	0	3,488	10,779	10,779		
511112 FICA Cost	5,232	3,075	6,737	6,737		
511113 State Retirement	3,519	2,475	15,573	15,573		
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130 Workers Compensation	227	130	272	272		
511213 State Retirement - Retiree	7,970	4,266	0	0		
* Total Personnel	105,698	59,657	126,248	126,248	0	0
Operating Expenses						
524201 General Tort Liability Insurance	75	79	79	79		
524202 Surety Bonds	0	0	0	0		
525240 Personal Mileage Reimbursement	1,357	807	2,100	2,100		
* Total Operating	1,432	886	2,179	2,179	0	0
* Total Personnel & Operating	107,130	60,543	128,427	128,427	0	0
Capital						
** Total Capital	0	0	0	0	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation Dist

Increase Hours

Object Expenditure Code Classification	Education Program Asst. Band 105			BUDGET		
	Current (30 Hrs.)	Additional (20 Hrs.)	Total (50 Hrs.)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
510100 Salaries & Wages - 1	10,881	7,254	18,135	7,254		
511112 FICA Cost	832	555	1,387	555		
511113 State Retirement	2,020	1,346	3,366	1,346		
511120 Insurance Fund Contribution - 1	0	0	0	0		
511130 Workers Compensation	34	22	56	22		
* Total Personnel	13,767	9,177	22,944	9,177	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				9,177	0	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				9,177	0	0



123 Park Road, Lexington SC 29072
(803) 358-8688

New Program: Additional Hours (10 per week) for Part-Time Education Program Assistant

The Education Program Assistant will continue to build relationships and aid preK-12 students and teachers by planning and implementing conservation education programs through the Lexington Soil and Water Conservation District (LSWCD). Great strides have been made to date with more than six schools receiving programming through this position. Four Mini-Grants have been established to build school gardens, a walking trail/outdoor classroom, and composting/rain barrel. The Education Program Assistant through the initial 15 hour per week part-time position has made a significant impact through education to preK-12 students and teachers for conservation.

The increase of 10 hours per week (25 total) for this position will be directed toward preK-12 students and teachers' education as well as being beneficial to adult education in the Natural Resource area throughout Lexington County.

Topics for educational programming may include, but are not limited to:

- watersheds and water quality
- soil health
- agricultural conservation practices and sustainable agriculture
- local food systems
- forestry
- wildlife
- environmental education

Please direct any questions to Larry Nates, LSWCD Chair, lnates@sc.rr.com or John Oxner, LSWCD District Manager jolcswcd@gmail.com or voice/text 803.422.4718

Thank you for your consideration of this New Program by increasing the Part-Time Education Program Assistant time by 10 hours per week to 25 hours per week.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	BUDGET		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
* Total Personnel	0	0	0	0		
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	254	254	254	254		
525323 Utilities - Public Works Complex	0	0	0	0		
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	3,190	1,268	2,600	3,200		
534052 RTA Contribution	140,250	0	161,288	193,546		
534102 RTA 12th Street Ext.	24,229	0	27,864	26,168		
* Total Operating	167,923	1,522	192,006	223,168	0	0
**Total Personnel & Operating	167,923	1,522	192,006	223,168	0	0
Capital						
All other Equipment						
**Total Capital	0	0	0	0	0	0

*****Total Budget Appropriation** **167,923** **1,522** **192,006** **223,168** **0** **0**

**Director, Community Development
 County of Lexington
 212 South Lake Dr., Suite 401
 Lexington, SC 29072
 Phone: (803) 785-8121**

From: Rosalyn Andrews <RAndrews@thecometsc.gov>
Sent: Thursday, January 26, 2023 12:21 PM
To: Derrick, Robbie <rderrick@lex-co.com>
Subject: RE: [External] RE: MOU

Hey Robbie

Here is our requested budget amount. I am working to get a formal presentation together. It's a 20% increase based on fuel cost increase, contract operator increase and economic increase.

Lexington County Transit Services Split						20%
	FY 22-23	Requested Increase Amount (20%)	FY 23-24	FTA Share	Total Lexington County	FY23 Quarterly Payment
Lexington County	\$ 161,288	\$ 32,258	\$ 193,546	\$ 193,546	\$ 387,091	\$ 48,386
Cayce	\$ 38,140	\$ 7,628	\$ 45,768	\$ 45,768	\$ 91,536	\$ 11,442
Springdale	\$ 12,712	\$ 2,542	\$ 15,254	\$ 15,254	\$ 30,509	\$ 3,814

Lexington Medical Center	\$ 11,056	\$ 2,211	\$ 13,267	\$ 13,267	\$ 26,534	\$ 3,317
	\$ 223,196	\$ 44,639	\$ 267,835	\$ 267,835	\$ 535,670	\$ 66,959

Route 92X Split						Quarterly Payment
Lexington County	\$ 27,864	\$ 2,786	\$ 26,168	\$ 26,168	\$ 52,335	\$ 6,541.92
Richland County Penny*	\$ 27,864	\$ 2,786	\$ 26,168	\$ 26,168	\$ 52,335	\$ 6,541.92
	\$ 55,728.00	\$ 5,572.80	\$ 52,335	\$ 52,335	\$ 104,671	\$ 13,083.85

Thanks,

Rosalyn Andrews, CCTM
 Director of Finance / CFO
 The COMET | 3613 Lucius Rd | Columbia SC 29201
 O 803.255.7135 | C: 803.834.2517 | randrews@thecometsc.gov

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

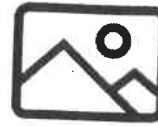
Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	75,013	50,000		
511113 State Retirement - Sal. Adjustment	0	0	164,130	20,000		
511121 Post Employment Health Insurance	205,350	89,418	240,000	350,000		
511130 Workers Compensation	0	0	15,616	5,000		
519900 Overtime Compensation	0	0	150,000	175,000		
519901 Salaries & Wages Adjustment Acct	0	0	5,833,260	3,187,047		
* Total Personnel	205,350	89,418	6,478,019	3,787,047	0	0
Operating Expenses						
520300 Professional Services	125,000	24,125	48,250	97,217		
523110 Building Rental (In-Kind)	(1,569,013)	(784,507)	(1,569,021)	(1,569,021)		
524000 Building Insurance	2,500	2,500	2,500	2,500		
525000 Telephone (Information Booth)	4,250	2,129	5,000	5,000		
525300 Utilities- Administration Building	2,593	0	0	0		
525351 Utilities- Magistrate District #6	0	0	5,000	1,500		
525701 Employee Christmas Gift Services	40,156	77,416	85,750	87,500		
529903 Contingency	0	0	1,432,200	0		
537260 City of Cayce- Fire Ladder Truck	689,696	0	0	0		
539905 Gateway Project- Hwy 302	0	0	500,000	0		
* Total Operating	(704,818)	(678,337)	509,679	(1,472,521)	0	0
**Total Personnel & Operating	(499,468)	(588,919)	6,987,698	2,314,526	0	0
Capital						
549901 Monitor Replacements	0	0	9,731	10,000		
549904 Capital Contingency	0	0	13,136,831	0		
549906 Technology Systems Contingency	0	0	339,916	0		
549915 Tax Billing Contingency	0	0	50,000	0		
549916 Detention Center Contingency	0	0	3,000,000	0		
549918 West Region Capital Contingency	0	0	750,000	0		
**Total Capital	0	0	17,286,478	10,000	0	0
Transfer To Other Funds:						
Operating Transfers:						
811000 GF - Law Enforcement	299,123	0	446,712	498,644		
812000 Economic Development	0	325,000	1,300,000	1,637,520		
812720 PW/Stormwater/MS4	25,850	25,850	25,850	25,850		
812990 Finance/Grants Administration	87,470	90,846	90,846	104,161		
814525 Speculative Building	85,000	0	0	0		
815800 Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000		
815801 Lex Cty Airport Capital Projects	0	0	0	399,385		
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	1,353,829	0	0	0		
**Total Transfers To Other Funds	1,876,272	466,696	1,888,408	2,690,560	0	0
*** Total Budget Appropriation	1,376,804	(122,223)	26,162,584	5,015,086	0	0

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES

\$87,500

This is an annual cost for distributing a gift certificate to each employee during the Christmas season. In past years, the face value of this certificate has been \$50 for 1750 cards.



Blaze
Photography

P.O. Box 70291, North Charleston, SC 29415
843-433-0361

PROJECT PROPOSAL - Lexington County Outdoor Life

The project client is Lexington County, SC (and/or the Lexington County Soil & Water Conservation District). The contractor is the company BLAZE, LLC of North Charleston, SC.

Scope of Work (SOW) & Deliverables

1. Development of www.LexingtonOutdoorLife.com website as a one-stop portal for the Lexington Outdoor Life program.

2. Create (15) eighteen **Lexington Blueways** routes. A "blueway" is defined as a paddling/kayaking route and/or trail. Includes professional photography, route mapping, development of individual webpages for each blueway, development of downloadable guides.

The following categories and blueway types will be created: Easy, Moderate, Strenuous, Kayak Trails with Camping.

Each blueway: difficulty rating, total distance, paragraph summary, GPX route file, interactive map, time, crowds, fees/permits, put-in/take-out address and GPS coordinates, precautions, water level considerations and weather forecast.

3. Create (12) eighteen **Lexington Walkways** routes. A "walkway" is defined as a walking/hiking route and/or trail. Includes professional photography, route mapping, development of individual webpages for each walkway, development of downloadable guides.

The following categories and walkway types will be created: Easy, Accessible, Moderate, Strenuous, Hiking Trails with Camping ("Backpacking").

Each walkway: difficulty rating, total distance, paragraph summary, GPX route file, interactive map, time, trail surface, trail markers, crowds, fees/permits, trailhead & parking information, GPS coordinates, dogs are allowed/not allowed on trail, precautions and weather forecast.

4. Create (12) fifteen **Lexington Bikeways** routes. A "bikeway" is defined as a bicycling route and/or trail. Includes professional photography, route mapping, development of individual webpages for each bikeway, development of downloadable guides.

The following categories and bikeway types will be created: Easy, Moderate, Strenuous, Family Bike Paths, Gravel & Dirt, Road Biking, Bike Trails with Camping ("Bikepacking").

Each bikeway: difficulty rating, total distance, paragraph summary, GPX route file, interactive map, time, trail surface, trail markers, bicycle type recommendation, crowds,

fees/permits, trailhead & parking information, GPS coordinates, precautions and weather forecast.

5. Establish **Lexington Gameways** information. "Gameways" include camping, fishing, boat ramp, and public hunting/shooting information.
6. Create interactive maps for the entire Lexington Outdoor Life program: overall family adventure map, Blueways map, Walkways map, Bikeways map, parks locator map, boat ramp locator map, camp locator map, "accessible" trails map, etc.
7. Establish Lexington Outdoor Life social media program to promote new resources.
8. Be the main contact for all-things Lexington Outdoor Life - available for presentations, communication, representative to marketing groups and to Lexington County leadership.

Timeline to Completion

12 - 15 months

Detailed Pricing & Budget

*Project is billed at \$109.00/hour

<u>Project Category</u>	<u>Hours</u>
1.0 In-county research, travel, professional photography, route mapping & development for each Blueway, Walkway, & Bikeway Total of 39 blueways, walkways, bikeways, 8 hrs. each	312
2.0 Website development for each Blueway, Walkway, Bikeway Total of 39 blueways, walkways, bikeways, 6 hrs. each	234
3.0 Create downloadable, interactive guides for each Blueway, Walkway, Bikeway Total of 39 blueways, walkways, bikeways, 5 hrs. each	195
3.0 Creation of Gameways program information	54
4.0 Creation of maps, logo and ancillary website items	88
Total hours:	883 hours <u>x \$109/hr.</u>
	\$96,247
6.0 Technology fees for website, domain, mapping software (1 year)	\$970.00
Total:	\$97,217

Dated 12-02-22

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2023-24**

Fund: 1000
Division: Non-Departmental
Organization: 999905 - Non-Departmental - Emergency Incidents

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	0	0	50,000	50,000		
520800 Outside Printing	0	0	500	500		
521000 Office Supplies	2,042	0	500	500		
521100 Duplicating	0	0	500	500		
521200 Operating Supplies	9,682	58	7,673	7,600		
521213 Public Education Supplies	0	0	500	500		
522200 Small Equipment Repairs & Maint.	0	0	1,000	1,000		
522300 Vehicle Repairs & Maint.	0	0	2,000	2,000		
525090 Other Communication Charges	0	0	500	500		
525215 Food - Emergency Events	0	0	5,000	5,000		
525250 Motor Pool Reimbursement	0	0	500	500		
525400 Gas, Fuel, & Oil	0	0	11,500	11,500		
527040 Outside Personnel (Temporary)	371	0	3,987	4,000		
* Total Operating	12,095	58	84,160	84,100	0	0
**Total Personnel & Operating	12,095	58	84,160	84,100	0	0
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	12,095	58	84,160	84,100	0	0