

**County of Lexington**  
**Annual Budget**  
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**Fiscal Year 2008-09**

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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2008-09**  
**Requested Budget**

Date: 2-15-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	367,059	128,314	2,972	0	498,345
101101 County Council - Agencies	0	458,788	0	0	458,788
101200 County Administrator	365,688	36,894	0	0	402,582
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	599,832	153,408	500	0	753,740
101410 Procurement Services	311,862	31,236	690	0	343,788
101420 Central Stores	284,027	39,443	31,097	0	354,567
101500 Human Resources	414,146	116,719	2,638	0	533,503
101600 Planning & GIS	523,126	54,013	203,944	0	781,083
101610 Community Development	1,618,450	292,910	37,481	168,750	2,117,591
101700 Treasurer	699,936	324,599	4,036	0	1,028,571
101800 Auditor	673,862	97,758	36,266	0	807,886
101900 Assessor	1,709,021	143,330	13,273	0	1,865,624
102000 Register of Deeds	420,170	61,318	11,738	0	493,226
102100 Information Services	1,223,661	439,166	393,442	0	2,056,269
102110 Microfilming	120,035	38,507	4,077	0	162,619
<b>Total Administrative</b>	<b>9,330,875</b>	<b>2,645,403</b>	<b>742,154</b>	<b>168,750</b>	<b>12,887,182</b>
111300 Building Services	1,213,373	326,447	757,904	0	2,297,724
111400 Fleet Services	930,449	103,193	145,439	0	1,179,081
<b>Total General Services</b>	<b>2,143,822</b>	<b>429,640</b>	<b>903,343</b>	<b>0</b>	<b>3,476,805</b>
121100 Public Works - Administration/Engineering	754,825	68,568	36,660	0	860,053
121300 Public Works - Transportation	3,267,420	1,466,813	1,436,500	750,000	6,920,733
121400 Public Works - Stormwater Management	793,764	276,930	29,218	0	1,099,912
<b>Total Public Works</b>	<b>4,816,009</b>	<b>1,812,311</b>	<b>1,502,378</b>	<b>750,000</b>	<b>8,880,698</b>
131100 Public Safety - Administration	153,475	13,455	5,000	0	171,930
131101 Emergency Preparedness	115,333	56,141	25,100	0	196,574
131200 Animal Services	496,889	157,850	31,336	0	686,075
131300 Communications	1,776,221	65,202	2,600	0	1,844,023
131400 Emergency Medical Services	6,929,245	1,393,636	558,841	2,371	8,884,093
131500 Fire Service	7,637,438	1,455,905	1,504,010	0	10,597,353
131599 Fire Service Non-Departmental Cost	241,400	30,000	0	125,400	396,800
<b>Total Public Safety</b>	<b>17,350,001</b>	<b>3,172,189</b>	<b>2,126,887</b>	<b>127,771</b>	<b>22,776,848</b>
141100 Clerk of Court	835,015	662,886	42,463	0	1,540,364
141101 Clerk of Court - Family Court	340,316	90,833	17,300	0	448,449
141200 Solicitor - Eleventh Judicial Circuit	2,095,056	388,275	120,781	24,000	2,628,112
141299 Circuit Court Services	0	100,800	0	0	100,800
141300 Coroner	494,269	391,504	25,350	0	911,123
141400 Public Defender	0	320,290	0	0	320,290
141500 Probate Court	584,483	53,905	15,710	0	654,098
141600 Master-In-Equity	280,095	16,191	980	0	297,266
142000 Magistrate Court Services	1,782,251	367,072	33,218	0	2,182,541
149000 Judicial Case Management System	16,421	67,843	0	0	84,264
149900 Other Judicial Services	0	73,047	0	0	73,047
<b>Total Judicial</b>	<b>6,427,906</b>	<b>2,532,646</b>	<b>255,802</b>	<b>24,000</b>	<b>9,240,354</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2008-09  
Requested Budget**

Date: 2-15-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,290,459	464,623	132,400	0	2,887,482
151200 Law Enforcement - Operations	12,835,441	2,934,194	2,181,010	0	17,950,645
151210 Law Enforcement - Security Services	126,166	7,267	26,800	0	160,233
151220 Law Enforcement - Code Enforcement	385,346	46,894	0	0	432,240
151250 Law Enforcement - School Crossing Guards	189,770	64,976	0	0	254,746
151300 Law Enforcement - Jail Operations	6,704,582	4,741,540	631,370	0	12,077,492
159900 Law Enforcement - Non-Departmental	743,295	32,425	0	1,115,704	1,891,424
<b>Total Law Enforcement</b>	<b>23,275,059</b>	<b>8,291,919</b>	<b>2,971,580</b>	<b>1,115,704</b>	<b>35,654,262</b>
161100 Legislative Delegation	17,592	7,289	100	0	24,981
161200 Registration & Elections	271,867	172,349	2,536	0	446,752
161300 Assessment Appeals Board	25,629	6,583	391	0	32,603
169900 Other Agencies	0	45,700	0	0	45,700
<b>Total Boards and Commissions</b>	<b>315,088</b>	<b>231,921</b>	<b>3,027</b>	<b>0</b>	<b>550,036</b>
171100 Health Department	0	105,891	0	0	105,891
171200 Social Services	0	205,012	500	0	205,512
171300 Children's Shelter	111,110	65,768	0	0	176,878
171500 Veteran's Affairs	164,528	15,373	1,575	0	181,476
171700 Museum	146,352	30,103	636	0	177,091
171800 Vector Control	88,429	25,088	5,785	0	119,302
171900 Soil & Water Conservation District	67,697	176	0	0	67,873
179900 Other Health & Human Services	0	268,108	0	0	268,108
<b>Total Health and Human Services</b>	<b>578,116</b>	<b>715,519</b>	<b>8,496</b>	<b>0</b>	<b>1,302,131</b>
<b>Subtotal</b>	<b>64,236,876</b>	<b>19,831,548</b>	<b>8,513,667</b>	<b>2,186,225</b>	<b>94,768,316</b>
999900 Non-Departmental	1,606,254	777,657	0	0	2,383,911
000000 Transfers To Other Funds	0	0	0	423,015	423,015
<b>** Total Appropriations from Undesignated Funds</b>	<b>65,843,130</b>	<b>20,609,205</b>	<b>8,513,667</b>	<b>2,609,240</b>	<b>97,575,242</b>
<b>*** Total Budget Requests</b>	<b>65,843,130</b>	<b>20,609,205</b>	<b>8,513,667</b>	<b>2,609,240</b>	<b>97,575,242</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2008-09**  
**Requested Budget**

Date: 2-15-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	367,059	128,314	2,972	0	498,345
101101 County Council - Agencies	0	458,788	0	0	458,788
101200 County Administrator	365,688	36,894	0	0	402,582
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	599,832	153,408	500	0	753,740
101410 Procurement Services	311,862	31,236	690	0	343,788
101420 Central Stores	284,027	39,443	31,097	0	354,567
101500 Human Resources	407,650	116,519	2,638	0	526,807
101600 Planning & GIS	523,126	54,013	203,944	0	781,083
101610 Community Development	1,563,821	257,238	32,046	168,750	2,021,855
101700 Treasurer	695,386	324,399	4,036	0	1,023,821
101800 Auditor	673,862	97,758	36,266	0	807,886
101900 Assessor	1,709,021	143,330	13,273	0	1,865,624
102000 Register of Deeds	420,170	61,318	11,738	0	493,226
102100 Information Services	1,158,586	435,955	297,502	0	1,892,043
102110 Microfilming	120,035	38,507	4,077	0	162,619
<b>Total Administrative</b>	<b>9,200,125</b>	<b>2,606,120</b>	<b>640,779</b>	<b>168,750</b>	<b>12,615,774</b>
111300 Building Services	1,168,548	322,267	714,773	0	2,205,588
111400 Fleet Services	930,449	103,193	145,439	0	1,179,081
<b>Total General Services</b>	<b>2,098,997</b>	<b>425,460</b>	<b>860,212</b>	<b>0</b>	<b>3,384,669</b>
121100 Public Works - Administration/Engineering	754,825	68,568	36,660	0	860,053
121300 Public Works - Transportation	3,267,420	1,466,813	1,436,500	0	6,170,733
121400 Public Works - Stormwater	793,764	276,930	29,218	0	1,099,912
<b>Total Public Works</b>	<b>4,816,009</b>	<b>1,812,311</b>	<b>1,502,378</b>	<b>0</b>	<b>8,130,698</b>
131100 Public Safety - Administration	153,475	13,455	5,000	0	171,930
131101 Emergency Preparedness	109,858	52,795	2,500	0	165,153
131200 Animal Services	496,889	157,850	31,336	0	686,075
131300 Communications	1,739,905	64,202	2,600	0	1,806,707
131400 Emergency Medical Services	6,157,499	1,392,236	558,841	2,371	8,110,947
131500 Fire Service	6,806,581	1,431,873	1,247,010	0	9,485,464
131599 Fire Service Non-Departmental Cost	241,400	30,000	0	0	271,400
<b>Total Public Safety</b>	<b>15,705,607</b>	<b>3,142,411</b>	<b>1,847,287</b>	<b>2,371</b>	<b>20,697,676</b>
141100 Clerk of Court	835,015	662,886	42,463	0	1,540,364
141101 Clerk of Court - Family Court	340,316	90,833	17,300	0	448,449
141200 Solicitor - Eleventh Judicial Circuit	1,987,765	384,428	114,931	24,000	2,511,124
141299 Circuit Court Services	0	100,800	0	0	100,800
141300 Coroner	476,386	391,504	25,350	0	893,240
141400 Public Defender	0	320,290	0	0	320,290
141500 Probate Court	566,182	53,905	15,710	0	635,797
141600 Master-In-Equity	238,223	16,029	780	0	255,032
142000 Magistrate Court Services	1,782,251	367,072	33,218	0	2,182,541
149000 Judicial Case Management System	16,421	67,843	0	0	84,264
149900 Other Judicial Services	0	73,047	0	0	73,047
<b>Total Judicial</b>	<b>6,242,559</b>	<b>2,528,637</b>	<b>249,752</b>	<b>24,000</b>	<b>9,044,948</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2008-09  
Requested Budget**

Date: 2-15-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,068,117	456,737	125,300	0	2,650,154
151200 Law Enforcement - Operations	11,423,053	2,571,475	1,235,590	0	15,230,118
151210 Law Enforcement - Security Services	126,166	7,267	26,800	0	160,233
151220 Law Enforcement - Code Enforcement	385,346	46,894	0	0	432,240
151250 Law Enforcement - School Crossing Guards	189,770	64,976	0	0	254,746
151300 Law Enforcement - Jail Operations	6,059,321	4,704,081	576,550	0	11,339,952
159900 Law Enforcement - Non-Departmental	743,295	32,425	0	1,064,916	1,840,636
<b>Total Law Enforcement</b>	<b>20,995,068</b>	<b>7,883,855</b>	<b>1,964,240</b>	<b>1,064,916</b>	<b>31,908,079</b>
161100 Legislative Delegation	17,592	7,289	100	0	24,981
161200 Registration & Elections	261,816	172,349	2,536	0	436,701
161300 Assessment Appeals Board	25,629	6,583	391	0	32,603
169900 Other Agencies	0	45,700	0	0	45,700
<b>Total Boards and Commissions</b>	<b>305,037</b>	<b>231,921</b>	<b>3,027</b>	<b>0</b>	<b>539,985</b>
171100 Health Department	0	105,891	0	0	105,891
171200 Social Services	0	205,012	500	0	205,512
171300 Children's Shelter	91,298	65,768	0	0	157,066
171500 Veteran's Affairs	151,933	15,373	1,575	0	168,881
171700 Museum	146,352	30,103	636	0	177,091
171800 Vector Control	88,429	25,088	5,785	0	119,302
171900 Soil & Water Conservation District	67,697	176	0	0	67,873
179900 Other Health & Human Services	0	268,108	0	0	268,108
<b>Total Health and Human Services</b>	<b>545,709</b>	<b>715,519</b>	<b>8,496</b>	<b>0</b>	<b>1,269,724</b>
<b>Subtotal</b>	<b>59,909,111</b>	<b>19,346,234</b>	<b>7,076,171</b>	<b>1,260,037</b>	<b>87,591,553</b>
999900 Non-Departmental	1,606,254	777,657	0	0	2,383,911
000000 Transfers To Other Funds	0	0	0	423,015	423,015
<b>** Total Appropriations from Undesignated Funds</b>	<b>61,515,365</b>	<b>20,123,891</b>	<b>7,076,171</b>	<b>1,683,052</b>	<b>90,398,479</b>
<b>*** Total Budget Requests</b>	<b>61,515,365</b>	<b>20,123,891</b>	<b>7,076,171</b>	<b>1,683,052</b>	<b>90,398,479</b>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2008-09  
Requested Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources	6,496	200	0	0	6,696
101600 Planning & GIS					0
101610 Community Development	54,629	35,672	5,435	0	95,736
101700 Treasurer	4,550	200	0	0	4,750
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services	65,075	3,211	95,940	0	164,226
102110 Microfilming					0
<b>Total Administrative</b>	<b>130,750</b>	<b>39,283</b>	<b>101,375</b>	<b>0</b>	<b>271,408</b>
111300 Building Services	44,825	4,180	43,131		92,136
111400 Fleet Services					0
<b>Total General Services</b>	<b>44,825</b>	<b>4,180</b>	<b>43,131</b>	<b>0</b>	<b>92,136</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	0	0	0	750,000	750,000
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness	5,475	3,346	22,600	0	31,421
131200 Animal Services					0
131300 Communications	36,316	1,000	0	0	37,316
131400 Emergency Medical Services	771,746	1,400	0	0	773,146
131500 Fire Service	830,857	24,032	257,000	0	1,111,889
131599 Fire Service Non-Departmental Cost	0	0	0	125,400	125,400
<b>Total Public Safety</b>	<b>1,644,394</b>	<b>29,778</b>	<b>279,600</b>	<b>125,400</b>	<b>2,079,172</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	107,291	3,847	5,850	0	116,988
141299 Circuit Court Services					0
141300 Coroner	17,883	0	0	0	17,883
141400 Public Defender					0
141500 Probate Court	18,301	0	0	0	18,301
141600 Master-In-Equity	41,872	162	200	0	42,234
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>185,347</b>	<b>4,009</b>	<b>6,050</b>	<b>0</b>	<b>195,406</b>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2008-09  
Requested Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	222,342	7,886	7,100	0	237,328
151200 Law Enforcement - Operations	1,412,388	362,719	945,420	0	2,720,527
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	645,261	37,459	54,820	0	737,540
159900 Law Enforcement - Non-Departmental	0	0	0	50,788	50,788
<b>Total Law Enforcement</b>	<b>2,279,991</b>	<b>408,064</b>	<b>1,007,340</b>	<b>50,788</b>	<b>3,746,183</b>
161100 Legislative Delegation					0
161200 Registration & Elections	10,051	0	0	0	10,051
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>10,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,051</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter	19,812	0	0	0	19,812
171500 Veteran's Affairs	12,595	0	0	0	12,595
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>32,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,407</b>
<b>Subtotal</b>	<b>4,327,765</b>	<b>485,314</b>	<b>1,437,496</b>	<b>926,188</b>	<b>7,176,763</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>4,327,765</b>	<b>485,314</b>	<b>1,437,496</b>	<b>926,188</b>	<b>7,176,763</b>
<b>*** Total Budget Requests</b>	<b>4,327,765</b>	<b>485,314</b>	<b>1,437,496</b>	<b>926,188</b>	<b>7,176,763</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	234,738	119,440	255,660	252,974		
510200 Overtime	1,363	0	650	650		
511112 FICA Cost	16,378	8,273	18,798	19,402		
511113 State Retirement	18,819	11,000	23,836	23,815		
511120 Insurance Fund Contribution - 11	63,360	31,680	63,360	66,000		
511130 Workers Compensation	3,884	1,926	4,178	4,218		
511213 State Retirement - Retiree	638	0	0	0		
<b>* Total Personnel</b>	<b>339,180</b>	<b>172,319</b>	<b>366,482</b>	<b>367,059</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	573	0	354	796		
520300 Professional Services	0	0	3,500	5,000		
520400 Advertising & Publicity	2,116	875	2,452	2,465		
521000 Office Supplies	2,691	742	2,700	2,700		
521100 Duplicating	4,914	570	5,000	2,500		
522200 Small Equipment Repairs & Maintenance	35	0	500	500		
524000 Building Insurance	368	205	402	372		
524201 General Tort Liability Insurance	5,489	3,138	6,607	5,609		
524202 Surety Bonds - 11	0	0	0	99		
525000 Telephone	753	350	850	850		
525004 WAN Service Charges	1,534	2,764	5,777	1,822		
525020 Pagers and Cell Phones	4,586	1,932	7,038	960		
525021 Smart Phones Charges	0	0	0	11,100		
525041 E-mail Service Charges	0	0	840	1,440		
525100 Postage	1,728	233	2,200	1,100		
525210 Conference & Meeting Expense	33,234	25,571	31,683	34,220		
525230 Subscriptions, Dues, & Books	32,949	32,663	33,130	33,105		
525240 Personal Mileage Reimbursement	42	127	450	500		
525250 Motor Pool Reimbursement	7	13	50	150		
525300 Utilities - Admin. Bldg.	16,677	9,891	19,200	19,776		
527040 Outside Personnel (Temporary)	1,237	0	0	0		
528300 Gifts & Flowers	281	333	1,200	1,200		
528301 Framing Plaques/Documents	717	296	1,300	1,300		
528304 Photographer	636	0	0	750		
529940 Judicial Center Dedication Expenses	18,075	0	0	0		
<b>* Total Operating</b>	<b>128,642</b>	<b>79,703</b>	<b>125,233</b>	<b>128,314</b>		
<b>** Total Personnel &amp; Operating</b>	<b>467,822</b>	<b>252,022</b>	<b>491,715</b>	<b>495,373</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,766	978	1,536	884		
All Other Equipment	53,375	46	20,204			
Codification				1,713		
(1) Transcriber - Replacement				375		
<b>** Total Capital</b>	<b>55,141</b>	<b>1,024</b>	<b>21,740</b>	<b>2,972</b>		
<b>*** Total Budget Appropriation</b>	<b>522,963</b>	<b>253,046</b>	<b>513,455</b>	<b>498,345</b>		



### SECTION III. - PROGRAM OVERVIEW

**Summary of Programs:**

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

**Program I: Administration**

**Objectives:**

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

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V. A. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	1		7	Unc
Assistant to the Clerk	1	1		1	15
Clerk to Council	<u>1</u>	<u>1</u>		<u>1</u>	24
Total Positions	<u>11</u>	<u>11</u>		<u>11</u>	

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

**520100 - CONTRACTED MAINTENANCE \$796**

This contract covers any repairs to the punch/binder machine purchased in 2006 that is used by numerous departments. The new punch/binder consists of two units; MP2500ix (puncher) and PB2600 (finisher). It will be cost effective to maintain a maintenance contract rather than pay for service/repair calls. There is a minimum charge for a service call (1 hour labor with a 25 mile minimum is \$325) which does not include the cost of parts. The quote for one year from 07/1/08 to 6/30/09 is \$795.07.

**520300 - PROFESSIONAL SERVICES \$5,000**

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

**520400 - ADVERTISING & PUBLICITY \$2,465**

These funds are used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. In 2007 eleven public hearings were held. Estimated cost for notification of public hearings is \$1,935.00 (The State \$350 and The Chronicle \$1,585). Estimated cost for Accommodations funding request is \$529.60 (The State - \$354.60 and The Chronicle - \$175).

**521000 - OFFICE SUPPLIES \$2,700**

This account is used to pay for such things as pens, paper clips, legal pads, shorthand pads, toner cartridges, etc., as well as in-house printing. In 2006, Council received a 4050 HP Printer. (3) C4127 toner cartridges @ \$82.48 + (2) TN500 PF Brother fax cartridges @ \$44.48. (2) Boxes of staples for copier @ \$52 per box = \$111.28

**521100 - DUPLICATING \$2,500**

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

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

To cover charges for equipment repairs as necessary (i.e., Selectric II IBM typewriter, fax machine, transcriber and Smart phones).

**524000 - BUILDING INSURANCE \$372**

To cover the cost of allocated building insurance per schedule.

**524201 - GENERAL TORT LIABILITY INSURANCE \$5609**

To cover the cost of general tort liability insurance:

\$617 X 9 Council members = \$5553

\$28 X 2 Clerks = \$56

**524202 - SURETY BONDS \$99**

Surety bonds @\$9 X 11 = \$99

**525000 - TELEPHONE \$850**

Three telephone lines, one with voice mail 785-8103, 785-8198 for Council's office and 785-5600 for Council's second floor office. \$153 for relocation of lines or additional lines.

785-8103	20.07	
785-8198/785-5600	38.00	
TOTAL	58.07	X 12 months
\$58.07 x 12 months =	696.84	+ 153 = \$849.84

**525004 - WAN SERVICE CHARGES** **\$1,822**

Air card service charges for three Council members computer tablet use.  
\$50.61 per month X 3 = \$151.83 X 12 months = \$1,821.96

**525020 - PAGERS AND CELL PHONES** **\$960**

Nextel phone service for one Councilmember to keep in contact with constituents, Council members, Clerk and Assistant Clerk, and other staff as needed. This covers the monthly fee for the National Business 1000 Plan including all applicable fees, taxes, surcharges, etc. and any additional charges such as directory assistance, nationwide direct connect, long distance, etc.  
\$80.00 per month X 12 months = \$960.00

**525021 - SMART PHONES** **\$11,100**

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

**Nextel National Business 1000 Plan:**

National Business 1000 Plan at an estimated cost per month base rate for phone service, unlimited data, (email), PAM; including all applicable fees, taxes, surcharges, etc. for the following phones:

J. Kinard (Motorola Q9C)	\$95.00	x 12	\$1,140.00
B. Derrick (Blackberry i7100)	\$130.00	x 12	\$1,560.00
S. Davis (Motorola Q9C)	\$95.00	x 12	\$1,140.00
D. Summers (Motorola Q9C)	\$95.00	x 12	\$1,140.00
J. Jeffcoat (Sprint HTC 6800)	\$95.00	x 12	\$1,140.00
J. Carrigg (Sprint HTC 6800)	\$95.00	x 12	\$1,140.00
B. Banning (Sprint HTC 6800)	\$95.00	x 12	\$1,140.00
T. Cullum (Blackberry i7100)	\$130.00	x 12	\$1,560.00
D. Burnett (Sprint HTC 6800)	\$95.00	x 12	\$1,140.00
J. Busbee (Motorola Q9C)	\$95.00	x 12	\$1,140.00
<b>TOTAL</b>			<b>\$11,100.00</b>

**525041 - EMAIL SERVICE CHARGES** **\$1,440**

Email services for 12 (9 Council members, 2 staff and 1 County Council main email at \$10 per month).  
\$10 x 12 = \$120 x 12 = \$1,440

**525100 - POSTAGE** **\$1,100**

Covers the cost of all mailings to the general public and press, notification of Council meetings and zoning proceedings. This also takes into account the postage increase that goes into effect in May 2008.

**525210 - CONFERENCE & MEETING EXPENSES** **\$34,220**

This account is used to cover the annual SCAC Conference, Mid-Year Conference, Strategic Visioning Workshop, and refreshments for Council meetings. Nine (9) members and (1) staff person attend SCAC Annual Conference held in August.

**SCAC Conference**

Registration \$345 X 10	\$3,450.00	
Institute Registration \$45/\$55 per course X 15	\$675.00	
Housing \$181.50 X 5 = 907.5 X 10 =	\$9,075.00	<i>(Based on five nights)</i>
Mileage - 360 X .505 - \$181.80 X 10 =	\$1,818.00	
Meals - \$30 X 5 = \$150 X 10	\$1,500.00	

**SCAC Fall Conference (Columbia)**

SCAC Coalition Registration - \$35 X 5	\$175.00
Institute Registration - \$45 X 5	\$225.00

**SCAC Mid-Year Conference (Columbia)**

Conference Registration - \$145 X 5 =	\$725.00
Institute Registration - \$45 X 5 =	\$225.00

**SCAC Legislative Conference (Charleston)**

Conference Registration - \$135 X 2	\$270.00
Housing - \$129.38 X 3 nights = 388.14 X 2	\$776.28
Mileage - 300 X .505 = 151.50 x 2	\$303.00
Meals - \$30 X 3 nights = 180 x 2	\$180.00
Parking - \$10.65 X 3 nights = 31.95 x 2	\$63.90

**Strategic Visioning Workshop - Clark's Hill**

Mileage - 170 X .505 = 85 x 10	\$7,500.00
	\$850.00

**SCAC Insurance Trust Meeting - Myrtle Beach**

Mileage - 362 X .505 =	\$182.00
Meals - \$30 X 1 night =	\$30.00

**Clerk to Council Winter Training Program**

Registration \$135	\$135.00
Lodging - \$52.50 X 2 =	\$104.10
Mileage - 370 X 48.5	\$179.45
Meals - \$30 X 2 =	\$60.00

**Clerk to Council Fall Training Program**

Registration - \$90	\$90.00
Lodging - 52.05	\$52.05
Mileage - 300 X 48.5	\$145.50
Meals - \$30	\$30.00

**Council Meeting Expenses - 27 Meetings Per Year**

\$200 Estimated Cost Per Meeting X 27	\$5,400.00
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**TOTAL** **\$34,219.28**

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$33,105**

To cover organizational dues and S.C. Code Supplements.

<b>Subscriptions</b>	<b>Dues</b>
SCAC Annual Dues	\$28,477.46
NACO Dues	\$4,252.00
SC Legislative Council (SC Code Supplement)	\$300.00
SC Clerks to Council Association	\$75.00
<b>TOTAL</b>	<b>\$33,104.46</b>

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

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

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

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

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**525300 - UTILITIES** **\$19,776**

Based on average monthly bill of \$1,648.

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**528300 - GIFTS & FLOWERS** **\$1,200**

Funds allocated are used for flowers or memorials for funerals.

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**528301 - FRAMING DOCUMENTS** **\$1,300**

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

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**528304 - PHOTOGRAPHER** **\$750**

Funds allocated for new Council members' oath of office ceremonies to be held in January 2009.

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

**CAPITAL REQUESTS**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$729**

To cover the cost to replace smart phone units and accessories, if necessary

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

Unit	Price
1 Q9	\$85.60
1 Blackberry	\$160.49
1 HTC 6800	<u>\$219.35</u>
total	\$465.44

**Accessories (includes tax):**

2 Extended Batteries @\$42.79 each	\$85.58
2 Wall Chargers @\$42.79 each	\$85.58
2 2 GB Memory Cards @=\$29.99 each	\$59.98
2 Car Chargers @16.04 each	<u>\$32.08</u>
total	\$263.22

**TOTAL** \$728.66

**000000 - CODIFICATION \$1,713**

To cover the cost of codifying and recodifying ordinances. To purchase 5 complete sets of the Lexington County Code through Supplement No. 7 with binders and tab.

Cost per binder (136.24 + 10.00 freight + 10.24 tax ) is \$156.48 x 5 = \$782.40.

Cost of 75 copies of Supplement No. 7 is \$905.28 plus estimated freight of \$25 for a cost of \$930.28

\$782.40 + \$930.28 = \$1712.68 Total

**(1) TRANSCRIBER \$375**

To replace current transcriber (off/on switch broken). Cost \$349.95 + 24.50 = \$374.45

**(1) WARMING TRAY FOR KITCHEN <540000> \$115**

For Council kitchen to keep foods warm during meetings. Cost \$96.82 + 10.20 freight + 7.49 tax = \$114.92

**(1) CORDLESS PHONE <540000> \$40**

To replace current corded phone unit in copier room to allow mobile use of office phone from various work stations. Cost from Central Stores is \$40.





February 14, 2008

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

Dear Ms. Hubbard:

Central Midlands Council of Governments is requesting an appropriation from Lexington County to help support the FY2008-09 work program. Our request of Lexington County is \$126,406 for regional dues. Enclosed is a preliminary budget for FY2008-09. Please note that this budget has not been approved by the COG's board of directors.

The dues that are paid by our member governments provide grant matching and staff support for over \$11 million in federally funded programs and projects, many of which will benefit Lexington County. The estimated utilization of the funding from Lexington County is 100 percent.

As always, we appreciate the continued support of Lexington County and we look forward to working with you in FY2008-09. If you have any questions, please contact me. My email address is [nblocker@centralmidlands.org](mailto:nblocker@centralmidlands.org) and my telephone number is (803) 744-5141.

Sincerely,

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

Nevetta W. Blocker  
Assistant Executive Director

Enclosure



2-2

*Serving Local Governments in South Carolina's Midlands*

**Central Midlands Council of Governments  
Proposed Budget for FY2008-2009**

	Proposed Budget FY2008-09	Approved Budget FY2007-08
<b><u>Revenue Sources</u></b>		
Local Revenue:		
Member Governments	447,188	447,188
State Aid	137,534	137,534
Interest Income	16,000	17,500
Sale of Data & Publications	2,500	9,500
WorkKeys Income	120,000	100,000
208 Conformance Reviews	5,500	10,500
<b>Total Local Revenue</b>	<b>728,722</b>	<b>722,222</b>
Regional Programs:		
Aging Planning and Administration	344,250	344,250
Ombudsman Program	286,494	286,494
Workforce Development Program	1,479,468	1,450,459
Transit - Section 5303	0	124,992
Transit - Section 5307	640,156	675,842
Federal Highway Administration	598,236	481,188
State (Rural) Highway Planning	75,000	75,000
Economic Development Administration	53,000	53,000
Community Development Block Grant - Planning	50,000	50,000
Statewide GIS Water & Sewer Update	0	50,000
Water Quality Planning	14,000	14,000
<b>Total Regional Programs</b>	<b>3,540,604</b>	<b>3,605,225</b>
Grant Administration:		
Community Development Block Grants	131,000	166,000
<b>Total Grant Administration</b>	<b>131,000</b>	<b>166,000</b>
Local Technical Assistance	52,000	44,346
Indirect Cost Recovery	951,859	1,026,859
<b>Total Operating Revenue</b>	<b>5,404,185</b>	<b>5,564,652</b>
Pass-Through Revenue		
Aging	2,105,526	2,074,410
Workforce Development Program	4,990,924	8,657,541
Transportation	0	600,000
<b>Total Pass-Through Revenue</b>	<b>7,096,450</b>	<b>11,331,951</b>
<b>Total Revenue</b>	<b>12,500,635</b>	<b>16,896,603</b>

**Central Midlands Council of Governments  
Proposed Budget for FY2008-2009**

	Proposed Budget <u>FY2008-09</u>	Approved Budget <u>FY2007-08</u>
<b><u>Expenses</u></b>		
Operating Expenses:		
Personnel Costs	3,015,367	2,985,512
Employee Training	81,500	111,512
Insurance, Legal, Audit	80,693	79,500
Office Operations	322,844	318,073
Transportation	122,355	119,956
Building & Equipment	<u>140,288</u>	<u>137,537</u>
	3,763,047	3,752,090
 Indirect Costs	 951,859	 1,026,859
 Other Expenses:		
Deferred Maintenance	2,000	2,000
Equipment	30,000	67,931
Assessments/WorkKeys	59,850	50,000
Consultants and Contracts	<u>597,430</u>	<u>665,772</u>
Total Other Expenses	689,280	785,703
<b>Total Operating Expenses</b>	<b>5,404,185</b>	<b>5,564,652</b>
 Pass-Through Expenses:		
Aging	2,105,526	2,074,410
Workforce Development Program	4,990,924	8,657,541
Transportation	<u>0</u>	<u>600,000</u>
<b>Total Pass-Through Expenses</b>	<b>7,096,450</b>	<b>11,331,951</b>
<b>Total Expenses</b>	<b><u>12,500,635</u></b>	<b><u>16,896,603</u></b>

CLEMSON UNIVERSITY



February 15, 2008

Mrs. Katherine D. Hubbard
Lexington County Administrator
212 South Lake Drive
Lexington SC 29072

Re: BUDGET REQUEST - 2008-2009

Dear Mrs. Hubbard:

Clemson University Cooperative Extension Service in Lexington County is requesting the following resources for Fiscal Year 2008-2009. It will help us insure that our agents and staff are able to deliver unbiased, research-based information to the citizens of Lexington County. This was the intent with the signing of the Smith-Lever Act of 1914 to perpetuate the cooperative agreement between federal, state and county governments to see that their citizens were assured of receiving accurate, scientifically-based knowledge to improve the quality of their lives.

The enclosed information will provide an insight to the goals and objectives of the Clemson University Cooperative Extension Service and the priorities chosen for Lexington County. The support funding requested will be used to address issues and needs in the county through one of our five goal areas: Agrisystems Productivity and Profitability, Economic and Community Development, Environmental Conservation, Food Safety and Nutrition, and Youth Development and Families.

This year we are requesting an increase in our appropriations from Lexington County to hire a full-time 4-H and Youth Agent. This would a partnership with Clemson University, with each providing half funding. There is expectation of a state mandated salary increase for the county-funded Agricultural Science Assistant II position and this is added in at 3% of the salary.

Clemson University (through Federal and State Funds) invests \$500,878 in Lexington County for Extension Programs.

Thank you very much for your support in the past and in the future of the Cooperative Extension Service. We hope you feel that the money you spend to support our programs is a wise investment to the residents Lexington County.

If you have any questions or further explanation, please call my cell 238-8405 or office 359-8515 ext 121.

Sincerely,

Handwritten signature of John W. Oxner
John W. Oxner
Lead Extension Agent



Attachments

- cc: Dr. Fran Wolak
Dr. Steve Meadows
Mr. William C. "Billy" Derrick



605 W Main Street, Ste 109, Lexington, South Carolina 29072-2550 ~~~ Phone: 803-359-8515 ext 0 ~~~Fax: 803-359-4245

Clemson University Cooperative Extension Service offers its programs to people of all ages, regardless of race, color, gender, religion, national origin, disability, political beliefs, sexual orientation, or marital or family status, and is an equal opportunity employer.

**CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE  
 LEXINGTON COUNTY, SOUTH CAROLINA  
 APPROPRIATIONS REQUEST FOR FY 2007-2008  
 SUMMARY OF REVENUE RECEIVED FROM ALL SOURCES INCLUDING  
 LEXINGTON COUNTY**

2-6

<u>SOURCE</u>	<b>A FY 06-07</b>	<b>B FY 07-08</b>	<b>C FY 08-09 REQUEST</b>
LEXINGTON COUNTY APPROPRIATION	\$ <u>34,678.00</u>	\$ <u>34,678.00</u>	\$ _____
LEXINGTON COUNTY REQUEST	\$ <u>34,678.00</u>	\$ <u>34,678.00</u>	\$ <u>65,312.00</u>
STATE GOVERNMENT	\$ <u>232,206.00</u>	\$ <u>365,545.00</u>	\$ <u>356,553.00</u>
FEDERAL GOVERNMENT	\$ <u>69,966.00</u>	\$ <u>143,729.00</u>	\$ <u>144,325.00</u>
<b>TOTALS</b>	\$ <u>336,750.00</u>	\$ <u>543,952.00</u>	\$ <u>566,190.00</u>

SUBMITTED BY: 

TITLE: Lead Extension Agent

DATE: February 15, 2008

**LEXINGTON COUNTY, SOUTH CAROLINA  
APPROPRIATIONS REQUEST FOR FY 2008-2009**

**AGENCY:** CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE - Lexington County

**DESCRIPTION OF AGENCY:**

The Cooperative Extension Service, mandated by the Smith-Lever Act in 1914, operates under a unique agreement between local, state and federal governments and is administered by the Land Grant University in each state. The Clemson Extension Service in Lexington County is an arm of Clemson University which carries the latest research and development to county residents in fields of Agriculture, Family and Consumer Sciences, 4-H, and Community Development.

Issue based educational programs based on the needs and interests as identified by local advisory councils are conducted by a staff of **10** professionals and para-professionals. These programs will enhance the management of our natural resources; foster improvement of agriculture; strengthen families as individuals and as a unit; enhance rural and community development; and develop human resources to include leadership and citizenship.

This mission recognizes the need for educational programs that contribute to consumer and producer welfare. Programs will be offered to people of all ages regardless of race, color, sex, religion, national origin or handicap.

\*\*\*\*\*

**GOALS AND OBJECTIVES:**

**FISCAL TEACHING EQUIVALENT**

**\* (F.T.E.)**

**The 4-H and Youth Development Program**

1.0

is the component of the South Carolina Cooperative Extension Service for youth between the ages of five and nineteen. Adults and youth working together on on topics of personal concern and betterment is the basic 4-H method of education. Assisting youth with current issues and helping them explore various careers opportunities is a major goal of 4-H. The curriculum is aimed at improving the competency of the participant and improving their skill in coping with life situations. The opportunity to gain expertise in helping others learn and accomplish a task is of primary importance in the leadership phase of each experience. The program also provides opportunities and encourages youth to become actively involved in their community decision making process.

Every 4-H Unit is a branch classroom of Clemson University, every participant is touched by knowledge from Clemson University, and every 4-H leader is a volunteer staff member of Clemson University.

**GOALS AND OBJECTIVES Continued**

**F.T.E's**

**Agricultural and Natural Resource Programming** for both urban and rural counties in South Carolina and the Nation is critical.

**3.5**

In Lexington County we have hired two trained permanent Agricultural Science Assistant II=s for the cost of 1 FTE (Full Time Equivalent). Their job will be to handle consumer horticulture telephone calls and walk-in clientele. The goal is to release agents from the never-ending phone demands and allow them to do more pro active educational programming in commercial Agriculture.

Research based educational programs to meet the needs of Lexington County citizens are planned and implemented under the following national initiatives: Alternative Agricultural Opportunities, Competitiveness and Profitability of Agriculture, and the Conservation and Management of Natural Resources, including home and commercial horticulture.

**Extension Family and Consumer Sciences Programs**

are planned and implemented to improve the knowledge and skills of consumers and food service handlers. Programs address issues related to family and economic well being; improving Nutrition, Diet, Health, and Food Safety.

**1.0**

**Expanded Food and Nutrition** a phase of Family and Consumer Sciences is a federally funded program directed to providing educational programs for limited resources to adults and youth on improved nutrition.

**1.0**

**Community Development** is coalition building with community leaders to address issues of the community and to seek out resources to help solve the, i.e. **Leadership Lexington County**. Task forces of volunteers are formed to multiply the effect of leadership skills development and to involve communities.

**1.0**

**The Administrative Support Staff** receive visitors, coordinate and maintain effective office procedures, establish harmonious relationships between agents and clients, assist clients, if possible, when agents are out of the office, assist agents in dissemination of information to local farmers, landowners, homeowners, and youth, implement and enforce policies and procedures set forth by the Lead Agent, input and retrieve information from the Clemson University computer network for easy accessibility to agents and clients, prepare information and supporting data for meetings, maintain records= management system for office, make arrangements for meetings and conferences, serve as recorder of minutes, with responsibility for transcription and distribution to participants.

**2.0**

**TOTAL STAFF**

**9.5**

**\* 1 FTE equals approximately 230 workdays**

## SERVICE LEVEL INDICATORS

395	Educational Programs and activities conducted.
6,098	Participants completing educational programs.
4,823	Participants reporting increased knowledge.
3,319	Participants planning to adopt practices.
5,686	Clientele receiving information through non-program contacts such as telephone, office and farm visits.

(Full details are available by request through  
CUMIS Clemson University Management Information System)

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Mass media education is an important tool for us in our major metropolitan area.

Extension Agents wrote weekly news articles for local papers based upon need and programmatic function.

Direct mail pieces:

Bi-Monthly Horticulture Newsletter – 369 recipients  
“Green Sheet”

Bi-monthly Agriculture Newsletter – 525 recipients  
“Crop News”  
“Livestock News”  
“E-New” Calendar of Events

Quarterly “4-H Clover Connection” Newsletter – 145 recipients

Quarterly Family Consumer Sciences Newsletter - 430 recipients  
Focus On Family Matters

Quarterly “Forestry Landowners” Newsletter - 340 recipients

Quarterly “Lowcountry Forestry Newsletter – 340 recipients

Periodical Mailings – 1580 recipients

4-H & Youth Volunteers and Club Members  
Food Safety/Nutrition/Family Community Leaders  
Forestry Landowners  
Livestock/Poultry Growers  
C.A.M.M. (Confined Animal Manure Management)  
Row Crop Producers  
Small Farms/Vegetable Growers  
SC State Fair Project - Farming for Everyday Living

**LEXINGTON COUNTY CLEMSON EXTENSION SERVICE**  
**2008-2009**  
**Budget Request**

<b>Agriculture.....</b>	<b>\$ 1,339.00</b>
<b>Family and Consumer Sciences .....</b>	<b>\$ 1,520.00</b>
<b>4-H &amp; Youth Development.....</b>	<b>\$ 33,726.00</b>
<b>Community Development.....</b>	<b>\$ 1,390.00</b>
<b>Administration .....</b>	<b>\$ 5,060.00</b>
<b>Agricultural Science Assistant II.....</b>	<b>\$ 22,777.00</b>
<b>TOTAL</b>	<b>\$ 65,312.00</b>

**CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE  
BUDGET OUTLINE  
LEXINGTON COUNTY REQUEST  
FY 2008-2009**

<u>TYPE OF EXPENSE</u>	<u>TOTAL</u>
Direct Program/Demonstration Support .....	<b>\$ 37,975.00</b>
<b>Agriculture &amp; Natural Resources</b>	<b>1,339.00</b>
Agrisystems Productivity and Profitability	
Master Gardener Volunteer Program	
Commercial Horticulture	
Consumer Horticulture	
Forage Demonstration	
Row Crops	
Vegetable Crops	
Pesticide Applicator Licensing	
Livestock	
<b>Family and Consumer Sciences</b>	<b>1,520.00</b>
Food Safety & Nutrition Programs	
Food Preservation	
Healthy Family Life Styles	
Family and Community Leaders (FCL)	
<b>4-H Youth Development</b>	<b>33,726.00</b>
Volunteer Training & Development	
Awards Banquet	
School Enrichment Programs	
State Awards Congress	
4-H Gardening Program	
Poultry Barbecue	
4-H Equine Program	
Jr. Master Gardener	
<b>Community Development</b>	<b>1,390.00</b>
Leadership Lexington County	
Family and Community Education Programs	
<b>Administration .....</b>	<b>5,060.00</b>
Printing Costs and Office supplies	
Office Support for Equipment Repair	
Agricultural SAT Programming, Satellite Systems	
Audio Visual Supplies	
Software and Hardware maintenance and Updates	
Professional Development	
Agent Travel	
<b>Agriculture Science Assistant II .....</b>	<b>22,277.00</b>
<b>TOTAL</b>	<b>\$ 65,312.00</b>

**AGRICULTURE & NATURAL RESOURCES**

<b>2008-2009 Budget Items</b>	<b>Amount</b>
EQUIPMENT	\$500.00
REFERENCE MATERIALS / PROGRAMS	\$250.00
AG DEMONSTRATIONS / AWARDS	\$589.00
<b>TOTALS</b>	<b>\$1339.00</b>

**FAMILY AND CONSUMER SCIENCES**

<b>2008-2008 Budget Items</b>	<b>Amount</b>
DEMONSTRATION EQUIPMENT	\$425.00
VISUAL AIDS	\$200.00
COMPUTER PROGRAMS	\$200.00
DEMONSTRATION SUPPLIES	\$250.00
REFERENCE MATERIALS	\$300.00
PERIODICALS SUBSCRIPTION	\$145.00
<b>TOTALS</b>	<b>\$ 1520.00</b>

**4-H & YOUTH DEVELOPMENT**

<b>2008-2009 Budget Items</b>	<b>Amount</b>
4-H YOUTH EVENTS	\$ 2,000.00
4-H VOLUNTEER SUPPORT	\$ 575.00
4-H PROGRAM EQUIPMENT/SUPPLIES	\$ 500.00
4-H AWARDS/VOLUNTEER RECOGNITION	\$ 551.00
4-H MARKETING	\$ 100.00
4-H AGENT – HALF FUNDING	\$ 30,000.00
<b>TOTALS</b>	<b>\$ 33,726.00</b>

**COMMUNITY DEVELOPMENT**

<b>2008-2009 Budget Items</b>	<b>Amount</b>
CHAMBER OF COMMERCE (3)	\$500.00
YOUTH LEADERSHIP LEXINGTON COUNTY MATERIALS	\$250.00
VOLUNTEER RECOGNITION	\$350.00
COMMUNITY DEVELOPMENT PROGRAM SUPPLIES	\$290.00
<b>TOTALS</b>	<b>\$1390.00</b>

**ADMINISTRATION**

<b>2008-2009 Budget Items</b>	<b>Amount</b>
OPERATIONS	\$ 2,525.00
PROFESSIONAL DEVELOPMENT	\$ 700.00
AGENT TRAVEL	\$ 1,835.00
	<b>SUB TOTAL \$ 5,060.00</b>
AGRICULTURAL SCIENCE ASSISTANT II	\$21,777.00
AGRICULTURAL SCIENCE ASSISTANT TRAVEL	\$ 500.00
	<b>SUB TOTAL \$ 22,277.00</b>
<b>TOTAL</b>	<b>\$ 27,337.00</b>

**South Carolina Army National Guard  
59th Troop Command  
3528 Platt Springs Road  
West Columbia, South Carolina 29170**

January 30<sup>th</sup>, 2008



Lexington County Council  
ATTN: Mrs. **Katherine L. Hubbard**  
212 South Lake Drive  
Lexington, South Carolina 29072-3437

Re: FY 2008-2009 Fund Request

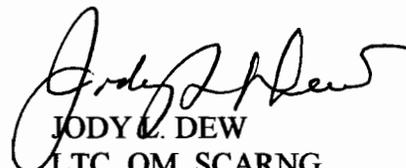
Dear Mrs. Hubbard:

The members of the 59th Troop Command wish to express their appreciation for the funds received last year from Lexington County. The South Carolina Army National Guard respectfully submits this request for funds for FY2008-2009. There are now two armories in Lexington County are: the Springdale Armory located on Platt Springs Road and the Batesburg Armory located on Armory Street. The operating cost for FY07-08 for the Springdale Armory is estimated to be \$43,000; and \$25,000 for the Batesburg Armory. The economic impact on the communities for these three armories for FY08-09 is estimated to be \$6,250,000.00.

As you know these armories were allocated \$3,000 last fiscal year and we are again asking for your support. In appreciation for the support rendered in the past, we have always attempted to provide access to this facility for Lexington County businesses at little or no charge. We allow many community, as well as individual activities to be held at these facilities. We have had Red Cross blood drives, police training seminars, census training classes, Airport High School functions, and marriages, to name just a few.

We appreciate the financial support provided to us by the County of Lexington. The funds received are utilized in making upgrades to the building and grounds in order to continue to provide the public, the County agencies and the soldiers that work here with a nice suitable facility.

If I can be of any further assistance, do not hesitate to call me at 806-2018.

  
JODY C. DEW  
LTC, QM, SCARNG  
Administrative Officer

2-14

February 12, 2008



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

Re: Budget Request for FY 2008/09 - Babcock Center

Dear Ms. Hubbard:

Thank you for your continued support and funding for the Babcock Center. Babcock Center is proud to have a presence in Lexington County. Attached, please find the funding request for the Babcock Center for the upcoming fiscal year. While we understand budget constraints many counties are facing, we are requesting that you consider a funding increase to \$20,000. Lexington County has previously provided \$15,000 in annual funding to our agency. This amount has not been increased during the past 18 years.

The Babcock Center provides residential and vocational services to people with disabilities and special needs. In Lexington County, our vocational programs provide services to more than 242 people, and our residential programs provide services to in excess of 117 people at 25 locations. The people we serve are integrated into Lexington County on many levels. They live, work, shop and participate in community events and activities throughout Lexington County. As a case in point, anyone who has visited the nine Lexington County Collection Stations operated by our Industrial Services Division has come into contact with people who receive services from Babcock Center. The people working at these locations earn fair wages and contribute to their communities.

Many of the people served by Babcock Center have families who reside in Lexington County. In the absence of Babcock Center's services, opportunities for these families to work, volunteer and be fully integrated into the community would be limited.

The attached proposed budget is for Babcock's Three Fountains Adult program on Emanuel Church Road. Three Fountains is the hub for the nine collection sites and supports a total of 130 individuals in Lexington County. Babcock Center also operates smaller day programs in Batesburg and West Columbia.

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**“Promoting abilities by respecting choice”**

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**2-15**

In addition to services provided, Babcock Center has more than 700 employees. Many of them are Lexington County residents. These employees are eligible for benefits such as health insurance and a retirement plan. Their wages and benefits have a tremendous positive impact on Lexington County. Also, Babcock Center's Administration offices are located at 2725 Banny Jones Avenue off Platt Springs Road in Lexington County.

It is impossible to calculate the cost/benefit of Babcock Center to Lexington County. Without a doubt, it is apparent that Babcock Center has a tremendous positive impact upon Lexington County.

If you have any questions, please contact me.

Sincerely,

A handwritten signature in black ink, appearing to read 'Judy E. Johnson', with a long horizontal flourish extending to the right.

Judy E. Johnson, Ed. D.  
President/CEO

Total Funding Sources Anticipated

SC Department of Disabilities and Special Needs (allocated)	1,233,026.00
United Way of the Midlands	-
Lexington County	20,000.00
Total Funding	\$ 1,253,026.00

Babcock Center Three Fountains Work Activities Center  
 Budget FY 2008-2009  
 Projected as of 1/31/08

ANNUAL

REVENUES

UNITED WAY		0.00
LEXINGTON COUNTY		20,000.00
ALLOCATED FROM OTHER COST CENTERS		1,233,026.00
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>1,253,026.00</b>

SALARIES

ADMINISTRATION		39,192.00
DIRECT CARE		669,406.00
<b>TOTAL SALARIES</b>	<b>\$</b>	<b>708,598.00</b>

BENEFITS

FICA		51,437.00
UNEMPLOYMENT		4,034.00
WORKMEN'S COMP.		46,800.00
HEALTH INSURANCE		89,622.00
PENSION		10,567.00
DISABILITY INSURANCE		2,083.00
<b>TOTAL BENEFITS</b>	<b>\$</b>	<b>204,543.00</b>

TRAVEL & MEALS		1,400.00
POSTAGE & PRINTING		2,436.00
LEASED EQUIPMENT		3,816.00
TELEPHONE		4,168.00
MEDICAL		588.00
PROGRAM SUPPLIES		120.00
ELECTRICITY		11,532.00
WATER		2,611.00
EXTERMINATING		960.00
TRASH REMOVAL		1,704.00
MAINT. SUPPLIES		1,800.00
H'HOLD SUPPLIES		4,415.00
CONT. SERVICES		1,294.00
FURNIT. & FURNISH.		480.00
MAINT. CONTRACTS		474.00
FEES & LICENSES		3,000.00
SEMINARS AND TRAINING		120.00
PROP. INSURANCE		4,473.00
<b>TOTAL OTHER EXP'S.</b>	<b>\$</b>	<b>45,391.00</b>

Babcock Center Three Fountains Work Activities Center  
Budget FY 2008-2009  
Projected as of 1/31/08

ANNUAL

AMORTIZATION AND DEPRECIATION

DEPREC. BLD IMPROV.		3,252.00
DEPREC. BUILDING		6,558.00
DEPREC. EQUIPMENT		1,104.00
DEPREC. FURNITURE		200.00
<b>TOTAL AMORTIZATION AND DEPRECIATION</b>	<b>\$</b>	<b>11,114.00</b>

ALLOCATIONS

ADMINISTRATION		82,440.00
TRANSPORTATION		128,352.00
MAINTENANCE		19,956.00
VOCATIONAL SER.		52,632.00
<b>TOTAL ALLOC. EXP.</b>	<b>\$</b>	<b>283,380.00</b>
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>1,253,026.00</b>
<b>NET INCOME</b>	<b>\$</b>	<b>-</b>

Prepared by Jon Bradford, Budget Manager 2/11/08

Service Level Indicators at Three Fountains

	Lexington County	SC Dept. Disabilities
Funding Percentages	1.60%	98.40%
Clients Served		
Living at Home with Their Family	0.94	58.06
Living in SCDSN funded Residential Facilities	0.91	56.09
Total People Served at Three Fountains	1.85	114.15

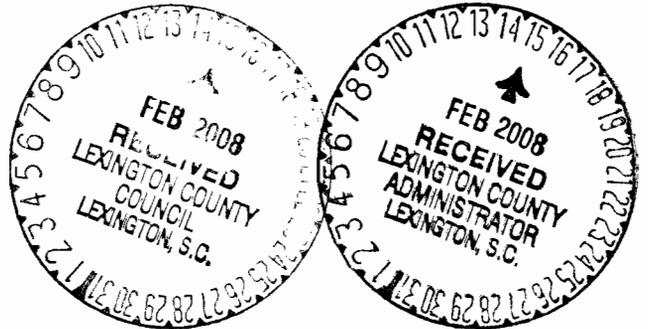


1804 Hampton Street  
Columbia, South Carolina 29201  
803.744.-4600 telephone  
803.744.4646 fax  
www.myparentingpartners.org

***Good Parenting Changes Everything***

February 14, 2008

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



Re: FY 2008-2009 Annual Budget

Dear Ms. Hubbard:

Enclosed is the annual budget request for ParentingPartners for the FY 2008-2009. The requested amount is \$22,000 to support our Parent Aide Program and Parent2Parent Connection (Parenting Classes) in Lexington County.

The Parent Aide Program consists of trained individuals who provide home visits to parents who are experiencing difficulties in their parenting roles, in need of supportive assistance and are at high-risk of abuse and/or neglect. Because each case of child neglect or abuse is different, one-on-one home-visiting programs are the most effective way of changing behaviors and attitudes. With the Parent Aide Program, Parent Aides work with families in their homes, directly addressing the issues faced by each family. Nationally, the Parent Aide Program has an 80% success rate, ensuring these families do not return to the system.

**How it works:**

The Parent Aide visits the family at least once each week for 12 to 18 months, spending up to two hours per visit. The Parent Aide works on developing a relationship with and providing information to the parent(s) about appropriate methods of discipline, child development and other areas of need. The Parent Aide becomes a mentor and a source of support to the parent(s).

- Reduce the harmful effects of family crises; provide appropriate alternatives for conflict resolution;
- Promote increased parental self-esteem and improved social skills
- Increase knowledge of age/stages of child growth and development and knowledge of age appropriate behavior techniques;
- Provide linkage to appropriate community support resources and empower client participation
- To reduce the need for out-of-home placement of children.

As the family gains a level of trust with the Parent Aide, the parents learn how to work with and nurture their children appropriately. The Parent Aide can also offer information and assistance to the family on receiving social service programs, making doctor's appointments, finding stable

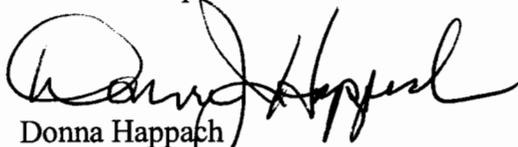
housing, budgeting, employment and other areas of concern to parents. The primary goal is to reduce the stressors in the home that may contribute to child abuse and neglect.

Through the Parent Aide program we have worked for a number of years in the Lexington County to protect children and strengthen families. In 2006 the Parent Aide program was able to provide in-home visitation services to 71 families in Lexington County. Most of the families we provided services to have experienced some type of abuse and neglect and were referred by the Lexington County Department of Social Services.

The Parent2Parent Connection formerly known as Parent Education Parent Support (PEPS) program is also offered to parents in Lexington County who are experiencing difficulties in their parenting role in a non-judgmental group atmosphere. In 2007 the Parent2Parent Connection provided parenting classes to 33 individuals from the Lexington County community. Parents work through their own issues with the support, acceptance and understanding of other parents. Targeted groups of parents may be self referred, referred by the Department of Social Services, local schools, community health clinics, attorneys, and Family Court. The parent education classes seek to provide parents with an opportunity to learn positive parenting techniques that strengthen their ability to be better parents. The goals of the program are to help parents increase their knowledge of positive parenting techniques, increase formal and informal support systems and increase positive attitudes about parenting and about themselves.

We appreciate your support of ParentingPartners and the many Lexington County children and families that benefit from our services.

In Partnership.

A handwritten signature in black ink, appearing to read "Donna Happach", written over a circular stamp or seal.

Donna Happach  
Executive Director

Enclosures

Program Budget Form

Organization Name: ParentingPartners

Total Funding Sources for Parent Aide & Parent2Parent Connection Programs

County of Lexington Budget Request

Revenue	Parent Aide Proposed Program Budget (FY2008-09)	Parent2Parent Connection Proposed Program Budget (FY2008-09)	Total
United Way of The Midlands Investment	\$-	-	\$0
Other United Way Investments-MEPP	70,000	-	70,000
Contributions	15,000	7,000	22,000
Government Fees & Grants	261,450	-	261,450
<b>Lexington County Grants</b>	17,500	4500	22,000
Non-Government Fees & Grants		4,750	4,750
Program Services Fees / Income	-	1,400	1,400
Special Events	-	-	-
Investments	-	-	-
Other Income: (please list)	-	-	-
In-Kind Support	-	11,599	11,599
<b>Total Program Revenue</b>	<b>\$363,950</b>	<b>\$29249</b>	<b>393,199</b>

Expense	Parent Aide Proposed Program Budget (FY2008-09)	Parent2Parent Connection Proposed Program Budget (FY2008-09)	Total
Direct Program Salaries & Benefits	\$265,030	\$22,000	\$287,030
<b>Lexington Cty-Direct Prg Salaries &amp; Benefits</b>	<b>\$ 15,000</b>	<b>\$ 7,000</b>	<b>\$22,000</b>
Professional Fee	\$5,000	\$3,264	\$8,264
Telephone, Postage, Shipping, Printing	\$8,086	\$1,208	\$9,294
Equipment/Computers	-	\$-	\$-
Travel, Training, Conference	\$23,587	\$1,156	\$ 24,743
Lexington County-Travel	\$4,163	\$130	\$4,293
Occupancy	\$17,500	\$4,700	\$22,200
Other Program Expenses - Insurance	\$ 1,200	\$ 200	\$1,400
Other Program Expenses - Depreciation	-	-	-
Donated Items For Clients	\$2,800	-	\$2,800
Affiliate Grants	\$43,500	-	\$43,500
<b>Total Program Expenses</b>	<b>\$385,866</b>	<b>\$39,658</b>	<b>\$425,524</b>



Sistercare

PO Box 1029

Columbia, SC 29202

803 926-0505

Fax 803 794-0098

February 4, 2008



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

Dear Ms. Hubbard:

Sistercare requests \$6,000 from the County of Lexington for the fiscal year 2008-2009 budget. Admissions priority is given to Lexington County battered women and their children at Sistercare's two emergency shelters located in Lexington County.

The requested funds will benefit Lexington County battered women and their children who are desperate to escape the violence in their homes. Sistercare provides domestic violence victims with emergency shelter and essential in-shelter services, such as individual and group counseling, therapeutic programs for children exposed to domestic violence, court advocacy, and financial literacy workshops. Sistercare's services help prevent battered women and their children from being repeatedly victimized and perpetuating the cycle of violence from one generation to the next.

The County of Lexington's financial support is necessary to ensure that Sistercare can continue to provide safe emergency shelter for Lexington County battered women and their children who are in imminent danger from domestic violence. Sistercare appreciates the County of Lexington's past support and hopes you will favorably consider our grant request.

Sincerely,

Nancy Barton  
Executive Director  
ld  
Enclosure

2-24



1.) **Total funding sources anticipated for Sistercare in FY 2008-2009 are as follows:**

FUND I - General Operations

Contributions	370,000
Board Fund Raisers	220,600
United Ways	265,861
Private Foundations	216,936
State Funds	392,700
Local Government Funds	111,186
County of Lexington	6,000
Federal Grants	773,174
Investment Income	25,791
Reserve	0
<b><u>TOTAL</u></b>	<b><u>\$2,382,248</u></b>

2.1) **Estimated utilization of total funding anticipated for Sistercare in FY 2008-2009 is:**

Fund I - General Operations

Salaries	1,435,087
Health/Retirement Benefits	229,801
Payroll Taxes	137,691
Professional Fees	52,778
Supplies	48,700
Telephone and Postage	35,500
Occupancy	273,926
Equipment and Maintenance	41,700
Printing and Publications	8,650
Travel	64,954
Assistance of Clients	20,000
Membership Dues and Fund Raiser Expenses	25,250
Insurance	8,211
<b><u>TOTAL</u></b>	<b><u>\$2,382,248</u></b>

2.2) **Estimated utilization of Lexington County funding FY 2008-2009.**

Funding from Lexington County will be used to help operate Sistercare's two Lexington County emergency shelters for battered women and their children.

3.) **Service level indicators for 2007 were:**

<b><u>Sistercare Programs</u></b>	<b><u>a. Total Number of Domestic Violence Victims Served by Sistercare</u></b>	<b><u>b. Lexington County Residents Served by Sistercare</u></b>
Emergency Shelter and Essential Services, including Assessment, Individual Service Plans, Individual and Group Counseling, Parenting Skills Sessions, Financial Literacy, and Resource Referrals	733 battered women and their children sheltered and provided with essential services	<i>187 Lexington County battered women and their children were sheltered and provided with essential services. A significant percentage of victims stayed longer in shelter than the average 29 days because they were actively working to accomplish their goals to achieve self-sufficiency and independence from their abusers.</i>
Crisis Line (24 Hours a Day)	3,045 crisis calls answered	924 Lexington County domestic violence victims responded to with crisis counseling, information about Sistercare's services, or referral to community resources
Court Advocacy, Post-Shelter Follow Up Contacts, Community Counseling and Support Groups	4,677 domestic violence victims received support services	<i>1,703 Lexington County domestic violence victims living in the community received support services, such as individual counseling, group counseling, court advocacy, and post-shelter follow up contacts</i>
Community Education Services	9,659 persons received information about domestic violence	3,477 persons in Lexington County learned about domestic violence and Sistercare's services

February 14, 2008



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

Dear Ms. Hubbard:

On behalf of Sexual Trauma Services of the Midlands (STSM) and the victims we serve, I thank Lexington County Council for their continued support. As a non-profit, 501(c)(3) agency, the funds awarded the agency this past year have enabled us to continue our direct services to victims of sexual assault and abuse and their families as well as community education about sexual trauma issues. Your continued support and funding this year will enable us to provide necessary services to Lexington County.

This is our 25<sup>th</sup> year in the Midlands providing free and confidential services to survivors of sexual assault and community education to our middle schools, high schools, colleges and universities. With the increase in violent crimes, our services are ever more in need.

I am submitting our request for funding for the upcoming year. STSM strives to continue to provide quality and essential services to the residents of Lexington, Newberry and Richland Counties. We request your approval for continued funding for the **fiscal year 2008-2009** in the amount of **\$15,000.00**. Your continued funding supports basic services for survivors of sexual assault and abuse and their family members and our ongoing community education outreach program. These services include:

- 24-hour crisis intervention
- hospital accompaniment
- legal and personal advocacy
- individual and group counseling
- community education to schools and civic organizations

Enclosed is our approved 2007-2008 agency budget, a list of our Board of Directors, and the table showing the number of persons served in Lexington County in 2007. You will note the increase in services provided to the residents in Lexington County.

South Carolina needs every resource available to combat our alarmingly high rate of violent crime, currently the first in the nation per capita. I hope that you will lend your voices to this issue in Lexington County as we work together to help victims of intimate violence and education our youth and community.

If further information is needed, please do not hesitate to call me at 803-790-8208.

Sincerely,

Eve Wilson  
Executive Director



3700 forest drive  
suite 350  
columbia, sc  
29204

no. 803.790.8208  
fx. 803.790.8282

2-27,

## SEXUAL TRAUMA SERVICES OF THE MIDLANDS

### LEXINGTON COUNTY DIRECT SERVICES January thru December 2007

Direct services through our 24-hour crisis line and hospital accompaniment to known residents of Lexington County totaled **243** of which **189** were primary victims.

#### Primary victims of Lexington County

26 children 11 years old and younger  
33 adolescents age 12 to 17 years old  
124 adults ages 18 to 64 years old  
1 65 years and older  
5 age unknown

#### Group counseling

64 residents of Lexington County participated in group counseling sessions.

Services Provided	Lexington County	Newberry and Richland Counties
Hotline	120	167
Hospital	123 (87 primary victims)	179 (138 primary victims)
Overall (*includes hotline, hospital, court accompaniment, personal advocacy & group counseling)	1,220	1,846

#### Community education

16,906 residents were provided information about our services and sexual assault. This includes Lexington County school presentations, community education fairs and civic organizations. Our education program in the schools increased by **53%** in 2007.

- Batesburg-Leesville High School
- Chapin High School
- Dutch Fork High School
- Fulmer High School
- Irmo High School
- Lexington High School
- Northside Middle School
- Sandhills Middle School
- White Knoll High School

Sexual Trauma Services of the Midlands' community education program is growing, providing risk reduction and prevention education while increasing awareness of rape and sexual abuse issues.

We are making a positive impact in many schools in Lexington County. Our curriculum complies with the Curriculum Standards set forth by the South Carolina Department of Education as well as adheres to the mandates established in the Comprehensive Health Education Act.

In addition to making an impact in our schools, we provided outreach and educational services in Lexington County through collaborations with organizations, businesses, and churches and by participating in health fairs and facilitating trainings and workshops throughout the county.

Our collaborative efforts included:

- Participation at Brookland Baptist Church Health and Wellness Fair in March of 2007. Agency literature about our services and information related to sexual assault was provided to 5,000 citizens of Lexington County.
- Sexual Trauma Services of the Midlands participated in Lexington Kids Day in April. The attendance was outstanding with over 8,000 students, parents, and community members in attendance.
- We also participated in Parenting Partners Health Fair in September where we provided information about healthy relationships and teen dating violence to teens and their parents.
- As a United Way member agency we participated in their Community Meeting held at Brookland Baptist Church in October. This meeting brought together over 150 health care professionals from across the state to hear about health related issues which affect the residents of our state. During this meeting, STSM operated a booth where we distributed information about sexual assault and discussed its effects on the residents of our state.
- In January and April 2007, staff from the Education Program conducted education sessions at Brookland Baptist Church for their Girl Scouts troop. The agenda topics were Healthy Relationships/Teen Dating Violence and Sexual Harassment prevention.
- In October, the Community Education Program Director presented a program on South Carolina laws related to criminal sexual conduct and criminal sexual conduct with minors to inmates at the Department of Corrections, located in Lexington County on Broad River Road. The inmates were also provided information on the effects of sexual assault on survivors as well as on society.
- Also in October, we presented a session on Teen Dating Violence and Healthy Relationships to a group of young women at St. Mark's Baptist Church in Leesville.

The Community Education Program Director is a member of the *You First of Lexington County Advisory Board*. As a member of this board, we are able to provide services and share ideas with other professionals in order to address the impact of sexual assault and teen pregnancy on the Lexington community.

STSM is a member of Lexington County Health Partners, and we are continuing to be involved in the planning process of the Lexington County Teen Health Center in Swansea. We offer and provided education, support groups, and counseling services.

**Sexual Trauma Services of the Midlands  
FISCAL YEAR 2007-2008**

<b>Revenues</b>	<b>2007-2008</b>
<b>Contributions</b>	<b>\$ 25,000</b>
<b>Lexington County</b>	<b>\$ 10,000</b>
<b>Newberry County</b>	<b>\$ 5,000</b>
<b>Richland County</b>	<b>\$ 51,312</b>
<b>Richland Co. Discretionary</b>	<b>\$ 7,500</b>
<b>DHEC</b>	<b>\$ 131,728</b>
<b>VOCA</b>	<b>\$ 215,881</b>
<b>United Way - Core funding</b>	<b>\$ 21,199</b>
<b>United Way - CFC donations</b>	<b>\$ 3,500</b>
<b>United Way - Collaboration Grant</b>	<b>\$ 5,000</b>
<b>Special Events:</b>	<b>\$ 42,800</b>
<b>Program Service Fees</b>	<b>\$ 500</b>
<b>Interest Income</b>	<b>\$ 2,000</b>
<b>Corporate Donations</b>	<b>\$ 13,000</b>
<b>New Morning Foundation</b>	<b>\$ 18,000</b>
<b>St. Andrews Woman's Club</b>	<b>\$ 1,000</b>
<b>Other Grant Funding:</b>	<b>\$ 5,000</b>
<b>Total Revenue</b>	<b>\$ 558,420</b>

**Sexual Trauma Services of the Midlands**  
**FISCAL YEAR 2007-2008**

Expenses	2007-2008
<b>Salaries</b>	\$ 314,097
<b>FICA</b>	\$ 23,843
<b>Employee Benefits</b>	
<i>Health Insurance</i>	\$ 26,565
<i>Life Insurance</i>	\$ 648
<i>Retirement</i>	\$ 6,062
<b>Occupancy</b>	\$ 45,012
<b>Telecommunications</b>	\$ 6,878
<b>Postage</b>	\$ 4,200
<b>Office Supplies</b>	\$ 5,000
<b>Office Equipment (Depreciation)</b>	\$ 5,800
<b>Fundraising</b>	\$ 14,100
<b>STS Publications</b>	\$ 2,100
<b>Promotion</b>	\$ 5,000
<b>Education</b>	\$ 5,000
<b>General Insurance</b>	\$ 5,000
<b>Dues &amp; Subscriptions</b>	\$ 4,000
<b>Repairs &amp; Maintenance</b>	\$ 5,000
<b>Copier Lease</b>	\$ 4,090
<b>Employee Direct Service Mileage</b>	\$ 4,620
<b>Employee Operational Mileage</b>	\$ 1,300
<b>Professional Dev.</b>	\$ 3,255
<b>Agency Sponsored Meetings</b>	\$ 1,000
<b>Contract Services</b>	\$ 35,000
<b>CPA Services</b>	\$ 5,250
<b>Miscellaneous</b>	\$ 2,600
<b>Assist. Survivors</b>	\$ 1,500
<b>Volunteer Program</b>	\$ 1,500
<b>Technology Upgrade Expenses</b>	\$ 20,000
<b>Total Expenses</b>	\$ 558,420

**AIKEN/BARNWELL/LEXINGTON COMMUNITY ACTION COMMISSION, INC.**

**GEORGE A. ANDERSON**  
EXECUTIVE DIRECTOR

**JAMES C. MILLEDGE**  
CHAIRMAN OF THE BOARD

P.O. BOX 2066  
AIKEN, SOUTH CAROLINA 29802  
(803) 648-6836  
FAX (803) 649-1588



February 9, 2008

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

Dear Ms. Hubbard:

The following information is provided in response to your letter of January 25, 2008 concerning budget requests. Our Agency is so appreciative of the consideration and past funding that has been provided by Council which supports our activities directed to the needy and disadvantaged citizens in Lexington County.

Pursuant to our funding request, we provide the following information:

1. We anticipate the receipt of approximately Six million one hundred forty-five thousand sixty dollars(\$6,145,060) in total funding for 2008; the primary programs that impact our services in Lexington County (CSBG and Energy Programs)have continued to suffer reductions;
2. Attachment #1, Projected Funding for 2008, details anticipated funding for the three-county areas (Aiken, Barnwell and Lexington counties) for all services provided;
3. The enclosed Program Overview (Attachment #2) provides information outlining the services provided in all counties we served during 2007. Additionally an Agency brochure is enclosed.

We are requesting funding from Lexington County in the amount of \$15,570. In the past, Lexington county funding has enabled our Agency to provide housing and emergency services to customers in Lexington County with no interruption in services. We have excellent working relationships with other Lexington county service entities and this coordination has assisted in our avoiding duplication of service to households.

**PROGRAM AREAS:**

INDIRECT COST • WORKFORCE INVESTMENT ACT • COMMUNITY SERVICES BLOCK GRANT  
WEATHERIZATION • HEAD START • RETIRED SENIOR & VOLUNTEER • ENERGY ASSISTANCE  
WELFARE TO WORK • FOSTER GRANDPARENT



**CENTRAL OFFICES LOCATED AT**  
291 BEAUFORT STREET, NE

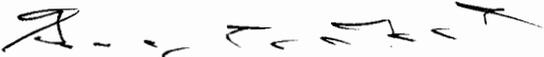
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Ms. Katherine Hubbard  
February 9, 2008  
Page 2

The need for assistance in Lexington and in the other counties that we serve has continued to steadily increase with fewer resources from which to draw. Rising energy, medical and other costs impact the stability of the low-income population and severely affect their ability to maintain a safe secure home environment for themselves and their children; this in turn can affect the stability of employment or school attendance for children. Lexington County Council funding is crucial to our Agency to supplement and to offset gaps in other funding for our Lexington County Office.

We would be more than happy to appear before Council to give a brief overview of our work and services in Lexington County and to present our request. Again, the support of Lexington County is critically needed and is very much appreciated as we pursue our efforts in meeting the needs of disadvantaged families in Lexington County. Please feel free to call with any questions.

Sincerely,



George A. Anderson  
Executive Director

Cc: James C. Milledge,

Encl.

COST CATEGORIES	CSBG	FGP/RSVP	HEAD START	WIA	ENERGY PROGRAMS
Salaries	260,781.00	122,225.00	997,261.00	312,710.00	71,290.00
In-Kind					
Fringe Benefit	98,605.00	40,898.00	300,121.00	96,143.00	11,724.00
Data Processing		3,503.00			
Travel	6,000.00	8,709.00	10,000.00	29,778.00	9,614.00
Space Costs	7,005.00	5,504.00	47,681.00	48,002.00	1,473.00
Utilities	6,807.00	3,260.00	33,008.00	9,050.00	2,000.00
Maintenance/Repairs	15,200.00	150.00	15,000.00	3,700.00	800.00
Consumable Supplies	5,607.00	9,209.00	4,000.00	15,799.00	1,498.00
Postage	1,202.00	2,522.00	2,275.00	380.00	978.00
Publishing/Printing		375.00	425.00	20,820.00	
Telephone	16,300.00	4,100.00	10,899.00	15,222.00	2,422.00
Dues/Subscriptions			1,000.00		
Insurance/Bonding	1,450.00	544.00	11,755.00		895.00
Meetings/Conferences	398.00				
Client Assistance	236,837.00	277,450.00	79,550.00	779,904.00	742,262.00
Technical Assistance		175.00	16,820.00		
Other	70,202.00	50,838.00	379,810.00	90,886.00	13,318.00
Motor Veh. Repairs			35,000.00		
Janitorial Service		637.00	17,000.00		629.00
Equipment Rental					
Equipment Purchase		705.00			
In Kind- Other		74,094.00	580,926.00		
<b>TOTAL</b>	<b>716,394.00</b>	<b>604,838.00</b>	<b>2,542,531.00</b>	<b>1,422,394.00</b>	<b>858,903.00</b>

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## Aiken/Barnwell/Lexington Community Action Agency, Inc.

Aiken County Office  
291 Beaufort St  
Aiken, SC 29801  
(803) 648-6836

Barnwell County Office  
Litchfield Apt. Complex  
Barnwell, SC 29812  
(803) 259-3145

Lexington County Office  
650 Knox Abbott Drive  
Cayce, SC 29033  
(803) 794-6778

### Programmatic Overview- FY 2007

Aiken/Barnwell/Lexington Community Action Commission, Inc. is a private, non-profit community based organization operating programs and services primarily in Aiken, Barnwell, and Lexington counties. Services and activities are directed to low-income disadvantaged persons across the age spectrum, from infants to the elderly. Eligibility for services does vary among programs, but generally requires that recipients be income eligible, based on poverty guidelines, in addition to meeting other "program criteria".

Community Services Block Grant (CSBG) Projects- Programmatic activities conducted under the CSBG Program includes the following projects: "*Housing/Family Case Management Services*", "*General Emergency Assistance*", "*Youth Leadership Project*" and "*Energy Related Assistance*". A total of 3,471 *households* (which impacted 8,675 individuals) from Aiken, Barnwell and Lexington counties were assisted through CSBG funding during the 2007 program year. Of this number **1,409 families (3,532 individuals) were Lexington County residents** with 1,591 residing in Aiken county and 471 living in Barnwell county.

Under the *Housing/Family Case Management Project*, families are assisted to secure needed housing or to stabilize their housing and help maintain permanent housing. Families enrolled in this project must agree to be case-managed. Services include assisting with housing needs, information and referral, counseling and the development of a case management plan allowing the family to take measures which will enhance their self-sufficiency. During the 2007 program year a total of *145 families* (363 individuals) benefited from this project. **In Lexington County 64 families (160 individuals)** were enrolled in the Housing/Family Case Management Project. In Aiken County 62 families and 19 families in Barnwell County were enrolled and received assistance.

The *General Emergency Assistance Project* provides emergency intervention for households facing very difficult circumstances (sudden unemployment, loss of primary wage earner, rent eviction, burned out, etc). Assistance was provided to families who faced a crisis or emergency which had occurred within 30 days from the date of application. A total *409 families* received assistance through the GEAP Project during the 2007 program year which impacted *1,023 individuals*. In Aiken 221 families were served and in Barnwell 71 families were served. **In Lexington County 117 families (293 individuals)** benefited from assistance through the General Emergency Project.

The *Youth Leadership Project* operated in partnership with Helping Hands, Inc. is designed to provide 38 youth residing in the residential child care facility located in Aiken county with experiences in character and youth leadership building opportunities that will enhance their decision making skills and contribute to them making positive choices in their lives.

Direct Energy Assistance – Enrollment for Direct Energy Assistance is generally conducted in March each year. During FY 2007 eight hundred and seventy-eight (878) eligible households received a one-time payment for the year to go toward household energy costs. Of this number **488 households in Lexington County** received assistance of which 258 (53%) were elderly and 146 (30%) were disabled households; 328 households in Aiken and 62 in Barnwell County were assisted.

Emergency Heating and Cooling Assistance – Intervention was provided to 2,001 households facing the threat of termination of their heating service or help was provided in purchasing fuel for families without funds to fill their fuel tank. The Emergency Cooling activity is intended to help families facing an energy-related crisis during the summer months. Households must be income eligible, determined by total household income received during the past 30 day period. Assistance can be used to help prevent termination of electric service or in the case of medical necessity, the purchase of a room air conditioner. **In Lexington County 740 families (1,850 persons)** found relief from energy related emergencies during 2007. In Aiken County 942 families were served and 319 families received Emergency Energy Assistance in Barnwell County.

Weatherization- Weatherization services are designed to address the energy conservation needs of the most vulnerable in our communities; low-income households including the elderly and disabled persons. Many of these households spend in excess of 50% of their limited incomes to meet the steadily rising cost of energy. The primary goal of the Weatherization Project is the conservation of energy through such measures as weather stripping, installation of vapor barriers and insulation throughout eligible homes. **In Lexington County seventeen (17) households** received Weatherization services in FY 2007 with all 17 representing either an elderly or a disabled household. Total services for the year reached 65 families, benefiting persons in Aiken, Allendale, Bamberg, Barnwell, **Lexington**, Calhoun, Hampton, Richland, and Greenville counties.

Head Start-The Agency's Head Start Program serves children and families in Aiken and Barnwell Counties by providing early childhood education services to pre-school children and their families. The program provides a comprehensive approach by providing educational, social, health, nutrition and parent activities to the families enrolled. During the 2007 year a total of 436 students were enrolled in the two county area, Aiken and Barnwell.

Foster Grandparent Project-The Foster Grandparent Project serves Aiken, Barnwell, Edgefield and Allendale Counties offering seniors, aged 60 and over, volunteer opportunities at sites where children with special needs are found. Foster grandparent volunteers currently provide services in local schools, Head Start Centers, Child care centers, and recreational centers. FGP volunteers provide a one-on-one relationship with the child. In return for their service, volunteers receive a modest tax-free stipend, transportation allowance, hot meals and an annual physical exam.

Workforce Investment Act (WIA)- The WIA Program operated by Aiken/Barnwell CAC serves residents of Aiken, Allendale, Bamberg, Barnwell, Calhoun and Orangeburg Counties. The thrust of this employment and training program is to provide eligible dislocated workers with intensive case management and related supportive services. The program allows flexibility and identifies barriers to employment. Participants may receive training to upgrade skills, to obtain a GED or high school diploma, or to get job-specific training, depending on the assessed needs of the individual.

Retired and Senior Volunteer Program (RSVP)- RSVP matches the assets of persons aged 55 and over with the needs in Aiken, Barnwell and Edgefield counties. RSVP volunteers serve where they want and when they want. Examples of volunteer areas are public offices, environmental issues, health facilities, SPCA, schools, faith-related programs, etc. The community in return receives an efficient, cost-effective program that responds to its problems.



# American Red Cross

Central South Carolina Chapter  
2751 Bull Street / P.O. Box 91  
Columbia, SC 29202-0091  
(803) 540-1215  
Toll Free: (800) 922-4469  
Fax: (803) 540-1235  
[www.centralscredcross.org](http://www.centralscredcross.org)  
A United Way Agency



February 11, 2008

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

Dear Ms. Hubbard and the Lexington County Council,

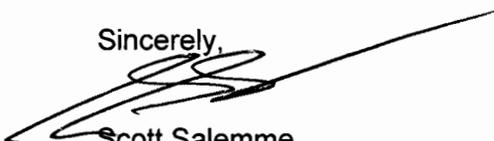
Thank you for your supporting the American Red Cross of Central South Carolina, your local chapter in FY 2007/08. We respond to at least one disaster a day, each and every year. While the New Year brings hopes of prosperity and health, we here at your local chapter continue to plan and prepare ourselves for the disasters that will affect our community in the coming year. To help us continue to provide assistance and relief to victims of disasters, **we ask that you consider a provision for your local American Red Cross in for the coming fiscal year 2009 (FY09).**

The most frequently occurring disasters that the American Red Cross responds to are the "quiet" disasters, mostly residential fires, which do not make the headlines on TV or front-page news in our local newspapers. **Yet they do happen, every single day.** When a disaster occurs, American Red Cross volunteers and staff assist the affected families with their immediate needs which may include clothing, shelter, food, and medical supplies. We also assist the family with the emotional trauma and shock of the disaster. **Our services are provided at no cost to our clients.** It is the generosity from within the very communities we serve that make it possible for us to provide disaster relief and help people to prevent, prepare for and respond to emergencies and disasters of all sizes.

Please continue your financial support of your local chapter, the American Red Cross of Central South Carolina. Enclosed, please find our official request for financial support for Fiscal Year 09 (July 1 2008 - June 30 2009). **We are requesting \$7,500 from Lexington County for our Local Disaster Relief Fund.** All Local Disaster Relief funds will be used to provide assistance to disaster victims. As of January 31<sup>st</sup> (7 months into the fiscal year) we have already responded to **282 disasters, affecting 923 individuals, and provided \$113,842 in direct financial assistance. Of this nearly \$20,000 in direct financial assistance was given to 144 victims of 41 disasters in Lexington County – in only 7 months! During the last fiscal year, FY 07, the Red Cross assisted 217 Lexington County victims of 63 disasters and distributed \$32,136 in direct financial assistance.**

Readiness requires constant vigilance, constant planning, constant preparation... and funding. You can help ensure we are there the next time- and every time, we are needed. We are available, at the Council's convenience, to discuss this proposal further. Thank you for your consideration.

Sincerely,

  
Scott Salemme  
Chief Executive Officer

  
Martha Pavelek  
Interim Chief Development Officer

Fairfield Service Center  
117 East Washington • Winnsboro, SC 29180  
(803) 635-5779 • Fax: (803) 635-6554

Tri-County Service Center  
1155 North Guignard Suite #2 • Sumter, SC 29150  
(803) 775-2363 • Fax: (803) 775-7916

Kershaw Service Center  
632 DeKalb Street • Camden, SC 29020  
(803) 432-3383 • Fax: (803) 432-3393

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# Local Disaster Relief Funding Proposal

Presented to  
**Lexington County Council**

by the  
**American Red Cross**  
**of Central South Carolina**

Fiscal Year 09

Contact:  
Martha Pavelek  
Interim Chief Development Officer  
American Red Cross of Central South Carolina  
2751 Bull Street – Columbia, SC 29202  
(803) 540-1220  
PavelekM@usa.redcross.org

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## American Red Cross of Central South Carolina

### Executive Summary

Each year, your local American Red Cross responds immediately to more than 500 disasters, including house or apartment fires (the majority of disaster responses), hurricanes, floods, tornadoes, hazardous materials spills, transportation accidents, explosions, and other natural and man-made disasters.

Although the American Red Cross is not a government agency, its authority to provide disaster relief was formalized when, in 1905, the Red Cross was chartered by Congress to "carry on a system of national and international relief in time of peace and apply the same in mitigating the sufferings caused by pestilence, famine, fire, floods, and other great national calamities, and to devise and carry on measures for preventing the same." The Charter is not only a grant of power, but also an imposition of duties and obligations to the nation, to disaster victims, and to the people who generously support its work with their donations.

American Red Cross disaster relief focuses on providing disaster victims their immediate emergency disaster-caused needs. When a disaster threatens or strikes, the American Red Cross provides shelter, food, and health and mental health services to address basic human needs. In addition to these services, the core of Red Cross disaster relief is the assistance given to individuals and families affected by disaster to enable them to resume their normal daily activities independently. The American Red Cross also feeds emergency workers, handles inquiries from concerned family members outside the disaster area, and helps those affected by disaster to access other available resources.

**All American Red Cross disaster assistance is free of charge.** We are assisted only through the generosity of our local donors and volunteers and through various fundraising efforts. You can help ensure that the Red Cross can continue to provide these lifesaving services and has the resources, talent and ability to continue to deliver them by making a donation to support all of the core services of the American Red Cross today.

## Proposal for \$7,500 in support of the Local Disaster Relief Fund

### Explanation of Need

The American Red Cross of Central South Carolina serves ten counties, representing 21% of the population of South Carolina: Calhoun, Clarendon, Fairfield, Kershaw, Lee, **Lexington**, Newberry, Richland, Saluda, and Sumter. We stand ready, 24-hours a day, to help the more than the 900,000 people who live in these counties.

Our services to disaster victims entails providing for their **immediate, emergency needs**, which often includes food, clothing, shelter, life sustaining medications, eyeglasses, and mental health services.

For many families, even those with insurance, the American Red Cross is the only agency that is available locally, 24 hours a day, 7 days a week, to provide these services. When a home burns down in the middle of the night, the Red Cross will be there. When tornados touch down and uproot lives, the Red Cross will be there. When rivers swell and flood homes, the Red Cross will be there...but not without the necessary funding.

### Statistical Information on Disaster Assistance

County	Fiscal Year 06		Fiscal Year 07	
	Number of Disasters	# of Adults & Children Assisted	Number of Disasters	# of Adults & Children Assisted
Calhoun	9	27	9	27
Clarendon	15	77	15	77
Fairfield	18	54	18	54
Kershaw	42	134	42	134
Lee	24	88	24	88
Lexington	60	168	60	168
Newberry	28	105	28	105
Richland	150	565	150	565
Saluda	6	15	6	15
Sumter	106	363	106	363
<b>Totals</b>	<b>458</b>	<b>1,596</b>	<b>458</b>	<b>1,596</b>

**Direct Financial Assistance Provided to Lexington County Victims in FY07: \$32,136**

**2005-2006 Total Disaster Operation Expense- \$617,087**  
**2006-2007 Total Disaster Operation Expense- \$559,294**

## **American Red Cross of Central South Carolina At-A-Glance**

- Each year the American Red Cross of Central South Carolina offers assistance to hundreds of families devastated by disasters. This assistance is provided to families who are victims of house fires, floods or windstorms. Many of these victims lose all their belongings and are left homeless.
- The American Red Cross of Central South Carolina serves ten counties: Calhoun, Clarendon, Fairfield, Kershaw, Lee, **Lexington**, Newberry, Richland, Saluda, and Sumter. We stand ready, 24-hours a day, to help the more than 900,000 people who live in these counties.
- When a family disaster occurs, American Red Cross volunteers and staff assist the affected families with their immediate needs. This may include clothing, shelter, food, and medical supplies (including dentures, eyeglasses, etc.). We also assist the family with the emotional trauma and shock of the disaster. American Red Cross mental health workers are available to provide comfort, support, a listening ear, and most often a shoulder to cry on.
- The majority of those we serve in this capacity are not covered by insurance and do not have instant resources they can draw upon. The American Red Cross is their immediate safety net.
- **Our services are provided at no cost to our clients.** In addition, the American Red Cross is **not reimbursed by the government or by insurance companies.** We are assisted only through the generosity of our local donors and volunteers and through various fundraising efforts.
- **The assistance we give is free to the victims and so we continuously need funding to keep our programs and services available to our community.** We cannot predict the exact number of local disasters that will occur. History and statistics indicate, however, that the number of instances in the coming year will not decrease.
- Costs continue to *increase* while former funding sources dwindle. We need assured financial support to ensure that funds are available whenever disaster strikes locally and when our neighbors are in need.

### **Your contribution will help us to...**

- provide direct financial assistance to victims of emergencies and disasters; (financial assistance includes groceries, clothing, shoes, prescription medication, temporary Accommodations, Comfort Kits)
- remain an active participant in our 10-county jurisdiction Local Emergency Planning Committees, County/City Emergency Management Agencies, Emergency Operations Centers
- open and manage shelters during a disaster
- participate in exercises and on planning committees related to county preparedness (Disaster Plan, Metropolitan Medical Response System and Aviation Response)
- work in conjunction with the county's first responders. (FIRE, RESCUE, POLICE) to ensure prompt disaster notification on all natural and man-made disasters.
- support community education initiatives in local schools, neighborhood watch communities, and individual households.
- provide volunteers to support disaster relief activities within the County and maintain availability of Red Cross workers 24 hours a day 7 days a week
- continue to train staff and volunteers who will be dedicated and prepared to help carry out our mission and deliver our services

### **Additional Sources of Funding**

Following is a list of county councils that the  
***American Red Cross of Central South Carolina***  
is approaching for FY09 funding for the  
Local Disaster Relief Fund:

Calhoun County Council  
Clarendon County Council  
Fairfield County Council  
Kershaw County Council  
Lee County Council  
Lexington County Council  
Newberry County Council  
Richland County Council  
Saluda County Council  
Sumter County Council

In addition to funding from City and County Councils, The American Red Cross of Central South Carolina Local Disaster Relief Fund receives contributions from the following sources:

The United Way of the Midlands  
The United Way of Kershaw County  
The Tri-County United Way  
Fairfield Electric  
Wal-Mart

And generous donations from the companies, corporations,  
civic groups, schools and residents of our ten county jurisdiction.



*A place where healing begins.*  
February 13, 2008

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

Dear Ms. Hubbard:

Dickerson Center for Children appreciates the opportunity to renew our funding from Lexington County. We are again asking for \$15,000 from Lexington County for FY 09 to continue providing case management services for sexually and/or physically abused children and their families.

- 2007--81% of all children seen at DCC were from Lexington County.
- All counseling clients, 201 children for 413 sessions, were from Lexington County. This is a vital service as almost 10% of Lexington County's 7<sup>th</sup>-12<sup>th</sup> graders have seriously considered attempting suicide. This percentage is above the state average.
- When families are in crisis and referred to us, there are usually several agencies besides ours that are involved. These include: law enforcement, prosecutors, and the Department of Social Services. With no one agency designated to keep track of all services to our families, our case manager tracks and coordinates these services.

I have included our list of services, total funding sources anticipated in FY09, estimated utilization of total funding, and a statistics summary for 2007 with Lexington County portions highlighted.

Thank you for considering our proposal for continued funding.

Sincerely,

*Susan B. Shaw, Ph.D.*  
Susan B. Shaw, Ph.D., Executive Director

1615 Augusta Road  
West Columbia  
South Carolina 29169  
P (803) 791-1511  
F (803) 791-1572

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## SERVICES

*A place where healing begins.*

### FORENSIC INTERVIEWS

The purpose of the forensic interview is to gather information from a child when a report of suspected abuse has been made. Interview techniques are used to allow facts to be discovered in a non-threatening and legally defensible manner. Leading or suggestible questions are never asked by our interviewers. A report is written and sent to the agencies involved with the case, thus eliminating the need for repeated questioning by different agency personnel.

### THERAPEUTIC COUNSELING

The purpose of this, the treatment phase of our work, is to help the child recover from any trauma caused by the abuse. Helping the child realize she/he is not responsible for the abuse is critical. Abused children who receive no therapy often experience emotional problems into adulthood. Adequate treatment can eliminate and/or significantly reduce these emotional problems.

### MEDICAL EXAM

The purpose of the medical examination is to evaluate the medical condition of the child, to complete tests deemed necessary by the physician, to prescribe medical treatment if necessary and to collect evidence for use in the prosecution of child physical and/or sexual abuse cases.

### MENTAL INJURY ASSESSMENTS

These assessments are performed on children who have either experienced or have observed something (domestic violence, alcohol abuse, etc.) that may have caused them mental anguish. The extent of the injury is determined and recommendations are made regarding what further treatment, if any, is needed.

1615 Augusta Road  
West Columbia

South Carolina 29169

P (803) 791-1511

F (803) 791-1572

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## Dickerson Center for Children FY 2009

### **Total Funding Sources Anticipated:**

SOVA reimbursement for services	60,000
Fundraisers	65,000
Lexington Medical Center	35,000
Contributions	20,000
Medicaid reimbursement for services	22,000
Lexington County	15,000
Private pay for services	10,000
Court reimbursement	500
Bank interest	9,000
United Way partnership	9,000
	-----
Total	\$ 245,500

### **Estimated Utilization of Total Funding:**

Insurance (3 policies)	\$ 12,500
Lab Expenses	3,000
Legal/Accounting	4,250
Payroll (with withholdings)	
Salaries	150,000
Contract services	27,750
Rent	6,000
Other occupancy expenses (utilities, janitorial, maintenance)	10,000
Printing	1,000
Postage	2,500
Supplies (medical, office, therapeutic)	10,000
Professional expenses (training, dues, travel)	10,000
Court reimbursement	500
Petty cash	1,500
Telephone & internet	4,000
Computer maintenance & repair	2,500
	-----
TOTAL	\$245,500

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DICKERSON CTR FOR CHILDREN YEARLY STATISTICS

Jan.-Dec. 2007

MEDICAL PROTOCOL		STAFF	FORENSIC	THERAPY		
AGE	SEEN		# SEEN	NEW	# SEEN	UNITS
0-5 YRS	43	Caldwell	55			
10 YRS	46	Dunbar	21			
11-15 YRS	11	Herod			2	2
16-18 YRS	2	Iglesias	5			
<b>RACE</b>		Newton	10			
CAUCASIAN	64	Olszewski	35			
AFR.-AMER.	31	Pierce		22	58	128
HISPANIC	7	Shuster			13	15
<b>SEX</b>		H. Smith	45			
MALE	25	Yarborough		41	128	268
FEMALE	27					
<b>COUNTY(MED)</b>		<b>COUNTY(FOR)</b>				
Aiken	2	1				
Barnwell	7	7				
Calhoun	7	6				
Edgefield	2	2				
Fairfield		1				
Kershaw		2				
Lexington	62	123				
McCormick	1	2				
Newberry	3	5				
Oconee		1				
Orangeburg	1					
Richland	3	5				
Saluda	1					
York	13	16				
<b>TOTAL</b>	<b>102</b>	<b>171</b>	<b>171</b>	<b>63</b>	<b>201</b>	<b>413</b>
		<b>VOLUNTEERS</b>				
		NURSES 73				
		BOARD 86				
		OTHER 90				
		<b>TOTAL 249</b>				

TOTAL NUMBER OF CHILDREN/APPTS. SEEN: 474 TOTAL INDIVIDUAL CHILDREN SEEN: 196

81% Lexington County (386 children)  
 All counseling Lexington County  
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February 14, 2008

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

Dear Ms. Hubbard:

We are pleased to submit the Midlands Education and Business Alliance (MEBA) agency budget request. To ensure that MEBA's effective educational and economic development initiatives continue, the Board of the Midlands Education and Business Alliance requests that Lexington County consider a budget appropriation of \$50,000.

It is critical to provide an educated and capable workforce to attract new industry and to meet the needs of growing and incubating companies. MEBA is working to create a better educated and skilled workforce to support Lexington County in being even more competitive in this global economy. Business and education leaders are working together and have made initial commitments through MEBA to increase the effectiveness of education, career development, and workforce and economic development programs that bring new energy and vitality to Lexington County. Government agencies like the City of Columbia, Fairfield County and the SC Department of Commerce have made their commitments to support MEBA because they see the benefit of its programs and services in boosting workforce and economic development. It is our hope that Lexington County will continue to support our efforts so that Lexington County schools, businesses and the community as a whole will continue to grow and benefit from our services.

We realize that change does not happen overnight, but we understand that if we are to have a globally competitive community tomorrow we must start building our workforce today! We would appreciate the opportunity to share more information about our much-needed programs and services. We look forward to an opportunity to report MEBA's many successes for the past fiscal year and for this current fiscal year through a presentation to County Council. Please feel free to contact Kaye at 822-3306, should you have any questions.

Sincerely,

Robert Dozier, Chair, Board of Directors  
Midlands Education and Business Alliance

Kaye K. Shaw, Ph.D.  
Executive Director, MEBA &  
Regional Education Center Coordinator

**HEADQUARTERS**

Lexington School District Four | 607 East Fifth Street | Swansea, SC 29160 | T 803.252.2895 | F 803.568.1020

**ASSOCIATED OFFICES**

Greater Columbia Chamber of Commerce | 930 Richland Street | Columbia, SC 29201 | T 803.733.1119 | F 803.733.1149  
Midlands Technical College | Post Office Box 2408 | Columbia, SC 29202 | T 803.822.3776 | F 803.822.3779

[www.mebasc.com](http://www.mebasc.com)

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# Creating A Better Workforce Today for Tomorrow!

*A partnership between  
Lexington County and  
Midlands Education and  
Business Alliance*





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# **CREATING A BETTER WORKFORCE TODAY FOR TOMORROW**

## **A Partnership Between Lexington County & Midlands Education and Business Alliance**

**Requesting Organization:** Midlands Education and Business Alliance (MEBA); Federal ID#20-0350584

**Amount Requested:** \$50,000 (*See Attachment A:* Requested Support from City and County Governments and *Attachment B:* Estimated Utilization of Requested Funds from Lexington County)

**Purpose of Support:** With changing demographics that include an aging workforce, a dwindling pool of "baby boomer" workers and a more competitive career market, Lexington County's allocated support will enable the Midlands Education and Business Alliance (MEBA) to provide programs and offer services that address short and long-term education, workforce and economic development needs in Lexington County. These specialized programs and services include career awareness and exploration programs, and workforce development and networking forums for local businesses that will target students, parents and educators.

**Funding Partnership Goals:** Develop a more **competitive workforce** by creating collaborations among local business, education and community systems. Provide a networking platform for business and education to focus on career awareness and exploration through teaching, learning and training experiences for K-12 students, educators and parents to **boost Workforce and Economic Development**.

1. Provide programs and services that address short and long-term education, workforce and economic development needs in Lexington County.
2. Provide a multi-faceted outlet to assist in boosting workforce and economic development.

### **Partnership Objectives**

- Prepare students to become self-sufficient adults.
- Boost career awareness among students, parents, and teachers.
- Connect the educational process and its environments through partnerships that provide extended learning opportunities, resources that support the process, and discovering new and creative ways to motivate and educate students about career choices.
- Boost workforce development to ultimately increase economic development in Lexington County.
- Decrease the number of children that are affected by the cycle of poverty through education.
- Reduce the dropout rate in Lexington County.

### ***Notable Activities and Initiatives in Lexington County***

MEBA works with Lexington County schools and businesses in a variety of ways that affect students' career decision-making, and boost workforce and economic development. Listed below are some of the key initiatives that MEBA, business partners and educators in Lexington County are involved in to successfully transition students from schools to college to career.

- MEBA partnered with Midlands Technical College (MTC) to create the “Michellin Scholars Program”. Through the program, students work in a co-op/internship part-time, while studying, eventually leading to full-time employment opportunities and Michellin pays to educate students studying a career in the field of manufacturing at MTC. MEBA serves on the advisory committee and recruits students from Lexington schools to participate.
- All Lexington County School Districts have supported MEBA four years in a row by pledging \$1 per student. This shows Lexington’s local school districts commitment to providing more educational and professional development opportunities to their educators, students and parents and also shows their support of initiatives that bring business and education together to boost education, workforce and economic development.
- Many Lexington County teachers participate in MEBA’s *Teachers in the Workplace* program, in which they were placed into internships for one week (40 hours) at various Lexington County businesses. Teachers gain firsthand work experience in various fields of industry to enable them to better advise and educate students about future careers.
- MEBA assists with the planning, recruiting participants and will participate in career days at Lexington Intermediate School, White Knoll Middle School, Congaree Elementary School, Brookland Cayce and Batesburg-Leesville High School. These events enable students learn more about various career choices available to them locally.

(See Attachment G: Supplemental Addendum of Programs and Services)

## **PROBLEM STATEMENT**

South Carolina faces a number of challenges that adversely affects its ability to attract new and expanding industries to the state. One major factor is the problems our educational system faces, which, in turn, hinders the quality of its workforce and the amount of economic development opportunities realized by the state. Low achievement is closely correlated with lack of resources, and numerous studies have documented the correlation between low education achievement and low socioeconomic status. *South Carolina Competitiveness Initiative*, a report endorsed by The Palmetto Institute, cites education/workforce as a major area for South Carolina to address in order to remain competitive in the new economy.

## **MEBA Is The Solution**

The success of every individual is predicated, in part, on his/her ability to find and keep a productive job in society. The success of every community is predicated, in part, on its ability to ensure a supply of competent workers for its existing and future employers. MEBA believes that making the connection between learning and earning is key to ensuring that individuals are prepared for productive lives. A seamless process between school and work is the **Key** to boosting workforce and economic development and raising the per capita income. To improve our workforce we must think start at the core, which means improving student achievement and career awareness in school. To attract more opportunities for economic development, we will need to grow a better skilled workforce. We have to restructure our instructional content and delivery to one that prepares students as future workers by promoting careers early and helping them to establish realistic career goals. The Midlands Education and Business Alliance (MEBA) serves as a conduit to bring business and education together to support education, workforce and economic development.

## **A Seamless Process is Key**

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### **1. Education =**

*MEBA will assist educators, students and parents so that students receive an education that includes career awareness and exploration activities.*

### **2. Workforce Development =**

*Receiving a more career-centered education will allow students to graduate as skilled workers ready to enter the workforce.*

### **3. Economic Development =**

*With a highly skilled workforce to offer, prospective industries and companies will seek to set-up operations in Lexington.*

---

One major determining factor for a prospective industry in choosing a location is whether or not there is a large enough qualified pool of applicants in the workforce to staff their operations. MEBA provides numerous programs and services to schools, businesses and various organizations to help boost workforce and economic development in Lexington County. Raising per capita income is dependent on growing existing businesses, recruiting new businesses, and realizing the full potential of all citizens in the workforce. One piece of the puzzle is to have a better-educated workforce by increasing the number of persons completing high school, 2-year technical college and four-year college with the skills hard and soft-skills and knowledge needed to fill high tech jobs in this global economy. *MEBA does this!* MEBA works with the school systems to boost economic development in order to grow and maintain a qualified and capable workforce. MEBA has a partnership with all five Lexington County School districts.

The proposed partnership is designed to combat some of the root causes and effects of problems Lexington County faces, increase education success rates of students, boost career awareness and exploration, empower parents to help their child(ren) succeed in becoming self-sustaining adults and provide an outlet for businessmen and educators to come together to create ways to better prepare students in choosing their future career.

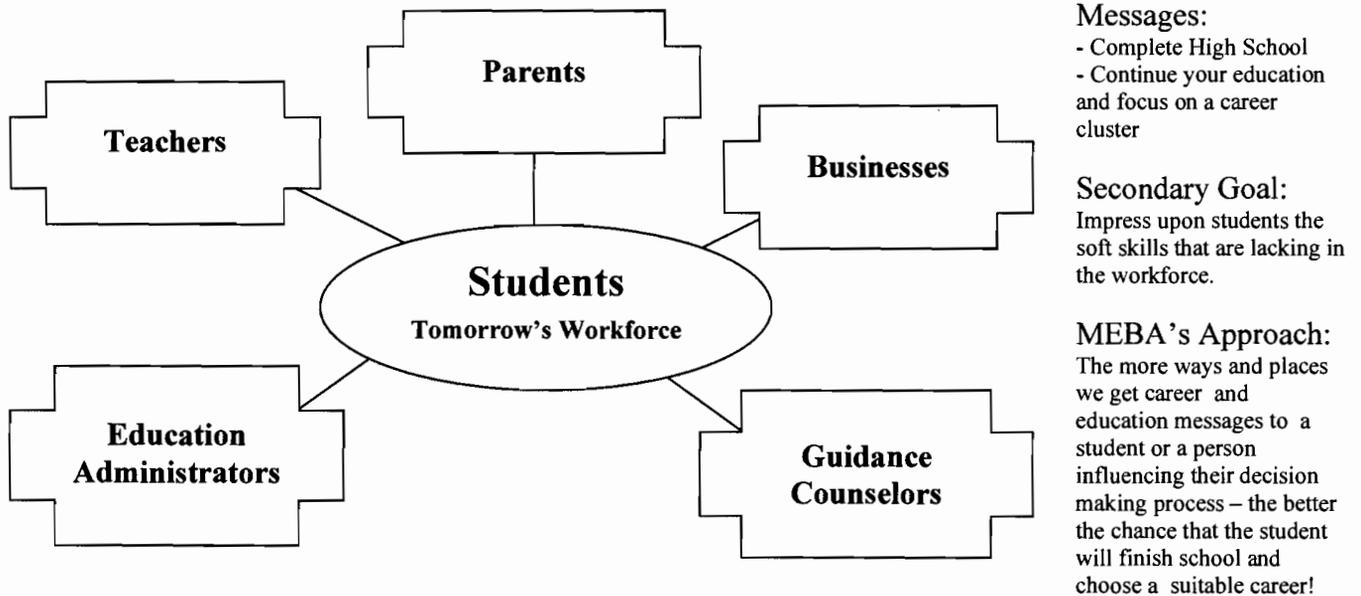
## **TARGET AUDIENCES**

MEBA has programs and services that are designed to educate and benefit:

- **Students**
- **Parents**
- **Educators** (*Teachers, Counselors, Principals and Administrators*)
- **Businesses**

## HOW MEBA WORKS!

Partnership between Lexington County and MEBA will leverage much needed resources, allowing connections to be built in the community that will continue to expose students, parents, and teachers to career options, informing them of the requirements for pursuing those careers, while growing the needed workforce for more economic development opportunities. The focus is on creating a better workforce by increasing the number of persons completing high school, 2-year technical college or a four-year college. This is done by creating better education environments, making students aware of the many career choices available in our service areas and encouraging them to become self-sufficient as adults. MEBA has a multifaceted approach to reaching students. The following is an illustration of this approach.



(See *Attachment C*: Document containing brief summarized descriptions of all programs and supported initiatives)

Through MEBA's organization structure, Lexington County business leaders and educators network with other businessmen and educators in Richland and Fairfield counties. Lexington business and education partners help to form the following business alliances:

(See *Attachment D*: MEBA Lexington Business Partners)

- *Architecture & Construction*
- *Arts and Humanities Alliance*
- *Business Management and Information Systems Alliance*
- *Engineering & Industrial Technologies Alliance*
- *Health Sciences and Human Services Alliance*
- *Hospitality and Tourism Alliance*
- *Manufacturing and Industrial Maintenance Alliance*
- *Public Services Alliance*
- *Transportation, Distribution & Logistics*

In addition to providing career resources directly to Lexington County School Districts, MEBA provides career brochures and videos targeting students and parents free of charge to organizations that are located or that work within Lexington County. (See *Attachment E*: Agency Totals)

## **PROGRAMS AND SERVICES FOR STUDENTS**

- ✓ Job Shadowing, Internships, and Mentoring Opportunities
- ✓ Career tours, Career Fairs, Career Speakers
- ✓ Cost of My Living” Presentations
- ✓ Newspapers In Education Series
- ✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides

## **PROGRAMS AND SERVICES FOR PARENTS**

- ✓ “Your Child Is Job #1” Presentations
- ✓ Career Tours/Field Studies
- ✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides

## **PROGRAMS AND SERVICES FOR EDUCATORS**

- ✓ Educator Career Tours/Field Studies
- ✓ Educator Job Shadowing Opportunities
- ✓ Career Professional Development Graduate Courses
- ✓ Workplace Extended Learning Summer Institutes
- ✓ Career Fair Assistance
- ✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides

## **PROGRAMS AND SERVICES FOR BUSINESS PARTNERS**

- ✓ Business alliance participation - Linking *Business* and *Education* through monthly meetings and special workforce and economic development activities
- ✓ Direct link to students for shadowing, internship, Co-Ops and registered apprenticeship opportunities
- ✓ Education about and promoting the use of WorkKeys
- ✓ Resource materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides

## **MEBA Implementing the Education and Economic Development Act (EEDA)**

MEBA has developed and disseminated a framework that outlines the process that school districts and higher education should use to develop clusters of study, majors and individual graduation plans (IGP) required as a part of the EEDA. MEBA personnel have worked with individual school districts to develop this process in their area. To address the dropout concerns of the EEDA, MEBA in partnership with all eight school districts in the Midlands and the Department of Juvenile Justice, has launched a Middle College initiative, which opened its doors to students this past August 2006.

The EEDA stipulates provisions for extended learning opportunities for students to shadow, intern and gain experience through apprenticeships. MEBA provides a host of extended learning opportunities and programs to students. In addition, MEBA provides opportunities for educators to learn about businesses and the skills and knowledge needed for the jobs offered. Programs such as field studies, job shadowing and workplace

institutes are coordinated between businesses and educators and are offered to teachers, counselors and administrators on an annual basis.

### **MEBA'S CURRENT FUNDING STATUS**

MEBA is celebrating its fourth successful year as a nonprofit after being funded through a Federal Tech Prep Grant since 1990. MEBA currently receives a portion of its funding from its service area school districts as well as various other donors to include corporate, city and state government and foundations. MEBA also receives a small portion of its funding from individuals. MEBA is currently seeking funds through many public and private avenues to include its corporate business partners, local and national foundations, federal and state government agencies and individuals. Please note that funding for Midlands Middle College does not appear because it cannot be used by MEBA for general operations.

### **\*\*CURRENT TOP CONTRIBUTORS\*\***

South Carolina Department of Commerce \$167,000

City of Columbia \$80,000 *(second year of 5 year - \$300,000 commitment)*

Midlands Eight (8) School Districts and the Dept. of Juvenile Justice \$101,916 *(Pledging \$1 per student)*

Midlands Technical College \$68,000

Palmetto Health Alliance \$50,000 *(second year of 3 year - \$150,000 commitment)*

Lexington Medical Center Foundation \$25,000 *(second year of 3 year - \$75,000 commitment)*

Providence Hospitals/Sisters of Charity Foundation \$20,000 *(first year of 2 year - \$40,000 commitment)*

Siemens Diesel Technology Systems \$5,000 *(second year of 3 year - \$15,000 commitment)*

Bank of America \$10,000

Lexington County \$10,000

Fairfield County \$5,000

*\*Smaller corporate gifts and individual donors are not listed\**

### **Brief Summary About MEBA**

**History** - MEBA connects businesses, communities and education systems in Lexington, Fairfield and Richland counties. Founded in 1990 as part of the statewide Tech Prep initiative, MEBA was one of the original sixteen Tech Prep consortia in South Carolina. Over time, MEBA has evolved into a non-profit organization with a diverse funding stream.

The MEBA Board is composed of college presidents and deans, district superintendents, and business leaders *(See Attachment F: Board of Directors)*. The work is carried out by a full-time professional staff who provide career-planning services to 6 colleges and universities, 8 school districts and the Department of Juvenile Justice, 159 schools, and almost 101,900 students and coordinate the activities of over 250 volunteers from business and education. MEBA is proud to be a model for building partnerships between education and businesses to create pathways for students from school to careers. MEBA has **Alliances** with over 250 business partners which consist of following **9 Business Alliances that support 16 clusters of study**: Architecture & Construction; Arts and Humanities; Business, Management and Information Systems; Engineering and Industrial Technologies; Health Science and Human Services; Hospitality and Tourism; Manufacturing and Industrial Maintenance; Public Services; and Transportation, Distribution & Logistics. Business partners work closely with education to increase awareness of career opportunities in the Midlands' economy to direct students to the education that they need to prepare for these jobs and to provide extended learning opportunities for students and educators.



Attachment A

## REQUESTED SUPPORT FROM CITY/COUNTY GOVERNMENTS

### 2008 – 2009

	Estimated Population	# Students Served	% Students Served	Requested Support	Amount Approved Last Year	Amount Approved Thus Far For FY 08' - 09'	Notes
<b>TOTAL BUDGET</b> \$520,746.00	www.sciway.com				\$95,000	\$60,000	
City of Columbia	279,512 (Urban)				\$80,000	\$60,000	Entered into five year Memorandum of Agreement July 2006 with the City of Columbia totaling \$300,000
Richland County	41,165 (Rural)	46,257	46.5%	\$50,000	\$0	\$0	Next request scheduled for spring 2008.
Lexington County	226,528	49,777	50.1%	\$50,000	\$10,000	\$0	Last ask made March 2006.
Fairfield County	23,840	3,383	3.4%	\$15,000	\$5,000	\$0	2008 – 2009 budget request has been submitted and is pending approval.

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**Estimated Utilization of Requested Funds from Lexington County: 2008 – 2009**

Amount	Program or Service	Description
\$20,000	Programs and Services for Business Partners	<ul style="list-style-type: none"> <li>✓ Business Alliance Members - Business and education representatives meet monthly/bi-monthly to network and pool resources to make workforce development (career awareness) initiatives happen</li> <li>✓ Opportunities to share best practices, workforce solutions, cutting-edge technologies, partner with one another to grow workforce</li> <li>✓ Direct link to students for shadowing, internship, Co-Ops and registered apprenticeship opportunities</li> <li>✓ Provide career awareness opportunities for educators like shadowing, tours and week-long institutes</li> <li>✓ Provide classroom career speakers</li> <li>✓ Education about and promoting the use of WorkKeys</li> <li>✓ Resource materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides</li> </ul>
\$10,000	Programs and Services for Educators	<ul style="list-style-type: none"> <li>✓ Educator Career Tours/Field Studies</li> <li>✓ Educator Job Shadowing Opportunities</li> <li>✓ Career Professional Development Graduate Courses</li> <li>✓ Workplace Extended Learning Summer Institutes</li> <li>✓ Career Fair Assistance</li> <li>✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides</li> </ul> <p>Educators are immersed in career awareness activities at businesses to become more knowledgeable about a variety of industries. Educators are able to use the knowledge gained through these experiences to better advise and educate students for future careers. Educators also gain educational credit toward their re-certification and professional development requirements. These opportunities help educators to better teach and advise students thusly increasing the amount of children who successfully choose a career and ultimately become self-sufficient adults.</p>
\$10,000	Programs and Services for Students	<ul style="list-style-type: none"> <li>✓ Job Shadowing, Internships, and Mentoring Opportunities</li> <li>✓ Career tours, Career Fairs, Career Speakers</li> <li>✓ “Cost of My Living” Presentations</li> <li>✓ Newspapers In Education Series</li> <li>✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides</li> </ul>
\$10,000	Programs and Services for Parents	<ul style="list-style-type: none"> <li>✓ “Your Child Is Job #1” Presentations – to help parents help their children</li> <li>✓ Parent Career Tours/Field Studies and other career awareness activities</li> <li>✓ Promote continuing education opportunities and provide soft skills training opportunities</li> <li>✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides</li> </ul>

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## MEBA's Programs and Initiatives

**"Your Child Is Job #1"** - a series of workshops on company worksites to provide employees (parents) with information and resources on how to assist their child with education/career pathway decisions.

**Workforce Development** - MEBA coordinates community collaboration between business and education to promote economic development by helping to create a skilled, educated and productive workforce.

**Job Shadowing Opportunities, Internships, and Mentoring** - MEBA coordinates and makes shadowing and internship opportunities possible with industry professionals for students to get personal first-hand experience and eye-witness accounts of their daily work routine.

**Career Fairs** - MEBA provides assistance to school personnel in coordinating, structuring, and participating in career fairs at schools in our service areas.

**Educator Field Studies** - Teachers, counselors, and administrators spend a day visiting work sites hearing firsthand from industry professionals about the knowledge, skills, and abilities students need to have to work in their industry.

**Teacher Job Shadowing** - Teachers are assigned to an employer who mentors them at their business for an entire day.

**"A Framework for Understanding Poverty" Training** - Training for educators, nonprofit/social service organizations and other interested persons that provides an in-depth study and analysis of information and issues that will increase knowledge and understanding of the culture of poverty and addresses teaching strategies and behavioral management ideas for teaching children of poverty.

**Midlands Middle College Initiative** - The Midlands Middle College (MMC) will provide the structure for a successful work and educational future through the integration of high school, technical college and the world of work. The program targets 11<sup>th</sup> and 12<sup>th</sup> grade, at-risk students with a rigorous and relevant academic program based on 16 clusters of study and dual credit leading to a lucrative career.

**Newspapers In Education Series** - MEBA sponsors career awareness information pages in The State Newspaper during the school year. In addition, during the 2005-2006 school year, MEBA provides newspapers in 119 classrooms in order to infuse current events and career opportunities into the curriculum.

**Cost of My Living** - A presentation that helps high school and college students understand the actual weekly, monthly, and yearly cost of living from his or her own lifestyle choices which reinforces the importance of choosing a suitable career path and obtaining an education.

**Building Your Career Piece by Piece Training** - Midlands Education and Business Alliance trains teachers to effectively use the Building Your Career Piece by Piece curriculum which was created to give teachers the tools to help students with job seeking and job keeping skills found in the workplace.

**Teachers in the Workplace Institutes** - A three-hour summer graduate course that requires teachers to spend forty (40) hours in business and industry to make their curriculum more relevant, useful and meaningful for students.

**Career Development Facilitator Training** (6 hours graduate credit) - Designed to train K-16 educators and other professionals who offer career assistance and guidance services in Career Development Facilitation (CDF).

**Educator Graduate Courses** - Three-hour graduate courses offered as a result of annual needs assessments from school districts in Lexington, Richland, and Fairfield counties.

**Business Matters** - Annual conference for elementary, middle, high school and college educators to discover why business matters to educators and to enhance classroom learning.

**Career Focus** - This annual one-day conference for educators targets one cluster of study.

**Resources** - Resources are developed by MEBA's business and educator partners. Ninety-five percent of MEBA's resources are available free of charge to students, educators, parents, businesses, and other organizations within Lexington, Richland, and Fairfield counties.

### ***PARTNERSHIP ACTIVITIES***

**KeyTrain** - KeyTrain is a computer-based self-guided series of lessons with interactive exercises designed to upgrade WorkKeys skills thereby leading to a more skilled employee.

**WorkKeys** - MEBA promotes WorkKeys, a skills assessment tool that identifies career choices that would be a good fit for students by recognizing their strengths and weaknesses.

**Registered Apprenticeships** - This program is a highly structured program for students 16 years or older which lasts one to six years. The program meets federally approved standards and includes a formal written agreement defining specific workplace competencies.

**Youth Apprenticeships** - Apprenticeships provide work-based employer training that connects to secondary school. Students may earn work-based course credit provided district course requirements are met.

**Lexington Businesses Partnering with and Served by MEBA**

First Name	Last Name	Organization
Tom	Hayden	American Engineering Consultants, Inc.
Ron	Vanderstelt	American Technical
Tim	Heathcote	Bunzl Extrusion
Teresa	Van Meter	Bunzl Extrusion
Monica	Milles	Clemson Extension - Lexington Facility
Geralyn	Anderson	Columbia Rehabilitation
Jim	Reynolds	Comfort Services / Total Comfort
Ted	Chalgren	Cox and Dinkins, Inc.
Andrew	Witt	Cultural Council of Richland and Lexington Counties
Mark	Mapes	Davis-Garvin Agency, Inc.
Tonya	Chambers	Department of Health and Human Services
Dan	Brown	Design Concepts, Inc.
Chief Russell	Rawl	Fire and Safety
Gene	Rountree	Food Services Inc.
Sam	Jones	Hampton Automotive
Lagree	Jones	Hampton Automotive
Brett	Harvey	InfoNotes
Keith	Hudson	Jim Hudson Toyota
Chef Jimmy	Jackson	Laurel Crest Retirement Home
Marion	Moses	Lexington County Solicitors Office
Kama	Staton	Lexington Medical Center
Jason	Harbaugh	Lexington Police Department
Jan	Bonnett	Mid Carolina Electric Cooperative
Dr. Martin	Herbkersman	Palmetto Acupuncture Clinic
Regina	Brown	Palmetto Health - Parkridge
Laura	Hewett	SC Hospital Association
John	Ingle	SC National Safety Council
John	Ingle	SC National Safety Council
Sharon	Lynn	SCE&G
Sherman	Cox	SMI Steel
Sarah	Lawrence	SMI Steel
Russell	Seidenberger	SMI Steel
Chuck	Watts	SMI Steel
Sue	Perry	South Carolina Department of Mental Health
Brian	Hamrick	Southeastern Freight Lines
Judy	Mims	Southeastern School of Neuromuscular Massage Therapy
Robin	Gorman	Still Hopes Assisted Living Facility
Esther	Martin	Still Hopes Assisted Living Facility
Rhonda	Rawl Matthews	Stratagem Marketing
Rick	Wheeler	The Loxscreen Company
Mary Ann	Jabcobs	Time Warner Cable
Ben	Breazelle	Time Warner Cable
Cory	Chambers	UPS
Yvette	Sumter	UPS
Van	Lott III	Van Lott, Inc.
Don	Tracy	Van Lott, Inc.
Tim	Saulnier	Wachovia
Roger	Harris	Wachovia



## 2006 –2007 Agency Totals

Category	Total Served
School Districts	8 + DJJ
Schools	159
Students	99,417
Alliance Business Partners	250
Presentations, Activities & Events <small>(people reached in service area of Fairfield, Lexington &amp; Richland Counties)</small>	24,573
Teacher Institutes	<b>49 participants = \$49,000.00</b>
Staff Development Participants	493
Materials Distributed	\$38,258.97

## Lexington County Services

Category	Total Served 2006-2007
Presentations, Activities & Events <small>(people reached in Lexington County: June 2006 – June 2007)</small>	3,697
Teacher Institutes	22 <small>(cost: \$22,000)</small>
Staff Development Participants	240
Materials Distributed	\$14,405.10

(see **Attachment H** – *Supplemental Addendum* outlining services rendered in Lexington County)

**MIDLANDS EDUCATION AND BUSINESS ALLIANCE BOARD OF DIRECTORS**

**Executive Committee**

**ROBERT DOZIER, Jr., CHAIR**

Homeowners Mortgage Enterprises, Inc.

**DR. MARSHALL (SONNY) WHITE, Jr., VICE-CHAIR**

President, Midlands Technical College

**STEPHEN BENJAMIN, Esq., PAST CHAIR**

McAngus, Goudelock & Courie, LLC

**RON ANDERSON**

NAI Avant, LLC

**DR. STEPHEN HEFNER**

Superintendent, Richland School District Two

**NICOLE QUINN**

Continental Diesel Systems

**JIM REYNOLDS**

Comfort Services/Total Comfort

**VAL RICHARDSON**

Palmetto Health

**DR. JASPER SALMOND**

Wilbur Smith Associates

**MARTHA SCOTT SMITH**

AT&T

**DR. J. FRANK VAIL**

Superintendent, Lexington School District Four

**RICK WHEELER**

The Loxcreen Company

**DR. KAREN WOODWARD**

Superintendent, Lexington School District One

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**DR. SCOTT ANDERSEN**

Superintendent, Lexington/Richland School District Five

**CAROLYN ANDREWS**

Fort Jackson

**ROBERT BARNETT**

SC Chamber of Commerce

**BARRY BOLEN**

Superintendent, Lexington School District Two

**CANDICE BORCHIK**

Campus Director, University of Phoenix

**MEDA COBB**

Superintendent, Department of Juvenile Justice

**DR. ALLEN J. COLES**

Superintendent, Richland School District One

**G. STANLEY DOWD, JR.**

Colonial Supplemental Insurance

**KEN FASCHING**

Greater Columbia Chamber of Commerce

**JIM GAMBRELL**

City of Columbia

**TRIP GREGORY**

Palmetto Health

**RICK GROOMS**

Sisters of Charity Providence Hospitals

**DR. WILLIAM GUMMERSON**

Superintendent, Lexington School District Three

**DR. SAMANTHA INGRAM**

Superintendent, Fairfield County School District

**MARY LYNN KINLEY**

Fairfield Memorial Hospital

**DR. ROBERT KIRTON**

Richland School District One

**TOM LEDBETTER**

Midlands Technical College

**SHARON LYNN**

SCE&G

**KATHY OLSON**

United Way of the Midlands

**GENE ROUNTREE**

Food Service, Inc.

**KEELY SAYE**

Catalyst Advertising

**RONALD SCOTT**

Community Development, County of Lexington

**LYNN SHEALY**

Mashburn Construction

**KAMA STATON**

Lexington Medical Center

**DR. LES STERNBERG**

Dean of Education, University of South Carolina

**CHARISE WILLIAMS**

Midlands Technical College, Student Advisory President



## 2006 - 2007 Educator Professional Development Opportunities Received by Lexington County

“Career Awareness through Extended Learning Opportunities” provide learning opportunities for educators to boost career awareness. With MEBA’s help, educators (teachers, guidance counselors and administrators) partake in a variety of extended learning opportunities. Educators are immersed in a full-day of study that includes site visits to businesses to become more knowledgeable about a variety of industries. Educators are able to use the knowledge gained through these experiences to better advise and educate students for future careers. Educators also gain educational credit toward their re-certification and professional development requirements. These opportunities help educators to better teach and advise students thusly increasing the amount of children who successfully choose a career and ultimately become self-sufficient adults. Opportunities include: course work, job shadowing, one-week internships, and field studies.

### Career Development Facilitator Course

First Name	Last Name	District	School	CDF Course Dates	Graduate Credit Hours	Course \$ Value
Anna	Duvall	Lexington 1	Gilbert High School	April 19, 2007 - September 20, 2007	6	600
Tracey	Hartley	Lexington 2	Granby Education Center	April 19, 2007 - September 20, 2007	6	600
Angela	McCray	Lexington 2	Brookland Cayce High School	April 19, 2007 - September 20, 2007	6	600
Eric	Cockrell	Lexington 2	Brookland Cayce High School	May 15, 2007 - June 12, 2007	3	300
Noreen	Powell	Lexington 3	Batesburg Leesville High School	September 21, 2006 - April 12, 2007	6	600
Chris	Carver	Lexington 4	Swansea High School	May 15, 2007 - June 12, 2007	3	300
Dana	Lackey	Lexington 4	First Steps of the Midlands	September 21, 2006 - April 12, 2007	6	600
Pam	Saylor	Lexington 4	First Steps of the Midlands	September 21, 2006 - April 12, 2007	6	600
Chandler	Atkins	Lexington 4	Sandhills Middle School	September 21, 2006 - April 12, 2007	6	600
Holly	Miller	Lexington 4	Sandhills Middle School	September 21, 2006 - April 12, 2007	6	600
Tracy	O'Connor	Lexington 5	Chapin Middle School	May 15, 2007 - June 12, 2007	3	300
Jewel	Golden-Wright	Lexington 5		April 19, 2007 - September 20, 2007	6	600
Hope	Lights	Lexington 5	H. E. Corley Elementary School	April 19, 2007 - September 20, 2007	6	600

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Janet	Wise	Lexington 5	Dutch Fork Middle School	September 21, 2006 - April 12, 2007	6	600
Lane	Mixon	Lexington 5	Lexington Richland District Five	September 21, 2006 - April 12, 2007	6	600
Willie Mae	Allison	MTC	Midlands Technical College	September 21, 2006 - April 12, 2007	6	600
John Kristopher	Coolidge	MTC	Midlands Technical College	September 21, 2006 - April 12, 2007	6	600
Richardine	Jackson	MTC	Midlands Technical College	April 19, 2007 - September 20, 2007	6	600
Melissa	Price	MTC	Midlands Technical College	April 19, 2007 - September 20, 2007	6	600
Sharee	Washington	MTC	Midlands Technical College	April 19, 2007 - September 20, 2007	6	600
William Philip	Morris	MTC	Midlands Technical College	September 21, 2006 - April 12, 2007	6	600
Sarah	Trice	MTC	Midlands Technical College	September 21, 2006 - April 12, 2007	6	600

### Field Studies & Orientations

#### Lexington One

Activity	Date of Activity	First Name	Last Name	Organization Name
Uptown Field Study	12/6/2006	Benie	Brunson	Lexington High School
Hospitality Field Study	12/13/2006	Patti	Combs	White Knoll Middle School
Manufacturing Field Study	3/21/2007	Cathy	Cooper-Ely	Pleasant Hill Middle School
Automotive Field Study	11/8/2006	Sarah	Edwards	White Knoll Middle School
Public Services Field Study	10/26/2006	Sarah	Edwards	White Knoll Middle School
Healthcare Field Study	9/28/2006	Barbara	Jeffcoat	Lexington District One
Automotive Field Study	11/8/2006	Allison	Johnson	Lexington High School
Public Services Field Study	10/26/2006	Allison	Johnson	Lexington High School
Construction Field Study	2/22/2007	Allison	Johnson	Lexington High School
Healthcare Field Study	9/28/2006	Anedra	Kelson	White Knoll Middle School

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Construction Field Study	2/22/2007	Renee	Mincey	Lexington High School
Manufacturing Field Study	3/21/2007	Renee	Mincey	Lexington High School
Hospitality Field Study	12/13/2006	Laurie	Moore	Lexington Middle School
Uptown Field Study	12/6/2006	Marlene	Neal	White Knoll Middle School
Uptown Field Study	12/6/2006	Ami	Overcash	Pleasant Hill Middle
Public Services Field Study	10/26/2006	Robbie	Randall	Pelion Middle School
Hospitality Field Study	12/13/2006	Robbie	Randall	Pelion Middle School
Construction Field Study	2/22/2007	Holly	Roberson	Lexington High School
Automotive Field Study	11/8/2006	Clyde	Sanders	White Knoll High School
Public Services Field Study	10/26/2006	Clyde	Sanders	White Knoll High School
Uptown Field Study	12/6/2006	Amie	Saunders	White Knoll Middle School
Construction Field Study	2/22/2007	Mona	Sawiris	Lexington High School
Manufacturing Field Study	3/21/2007	Mona	Sawiris	Lexington High School
Construction Field Study	2/22/2007	Tom	Siler	Lexington District One
Manufacturing Field Study	3/21/2007	Martha	Smith	Lexington Technology Center
Automotive Field Study	11/8/2006	Merideth	Thomas	Pelion Middle School
Healthcare Field Study	9/28/2006	Merideth	Thomas	Pelion Middle School
MEBA Orientation	8/25/2006	Nancy	Verburg	Lexington District One
Manufacturing Field Study	3/21/2007	Amy	Williams	Lexington Technology Center
Activity	Date of Activity	First Name	Last Name	Organization Name
Uptown Field Study	12/6/2006	Benie	Brunson	Lexington High School
Hospitality Field Study	12/13/2006	Patti	Combs	White Knoll Middle School
Manufacturing Field Study	3/21/2007	Cathy	Cooper-Ely	Pleasant Hill Middle School

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10/17/2006	Materials	Pine Ridge Middle School	200	Manufacturing Brochure	\$80.00
10/17/2006	Materials	Pine Ridge Middle School	1	Manufacturing Companies Video	\$6.00
10/17/2006	Materials	Pine Ridge Middle School	1	Job Skills Book	\$15.00
10/17/2006	Materials	Pine Ridge Middle School	1	Job Skills CD	\$3.25
1/29/2007	Materials	Pine Ridge, Northside, Busbee	3	Career Specialist Pkt of materials	\$120.00
11/17/2006	Career Education	Trinity Baptist Church	250	Career Cluster Word Searches	\$25.00
11/17/2006	Career Education	Trinity Baptist Church	300	Career Pathways	\$0.00
11/17/2006	Career Education	Trinity Baptist Church	500	pencils	\$50.00
11/17/2006	Career Education	Trinity Baptist Church	200	pamplet-Seven Habits of Highly Successful Students	\$60.00
					\$3,587.35

**Lexington Three**

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Date	Presentation	Location	# Received	Resources	Total Cost
1/29/2007	Materials	Batesburg High School	1	Career Specialist Pkt of materials	\$40.00
4/17/2007	Career Fair	Batesburg-Leesville High School	500	Health, Business, Auto, Mfg., Hospitality Brochures	\$215.00
4/17/2007	Career Fair	Batesburg-Leesville High School	10	Job Skills CD	\$33.25
12/1/2006	Lexington Medical Center	B-L Middle School	125	MEBA Plastic Bags with brochures	\$50.00
12/1/2006	Lexington Medical Center	B-L Middle School	125	MEBA pencils	\$18.75
4/12/2007	Materials	Lexington District Three	400	Pathways to Success booklets	\$1,280.00
4/12/2007	Materials	Lexington District Three	100	EEDA booklets	\$0.00
					\$1,637.00

Automotive Field Study	11/8/2006	Sarah	Edwards	White Knoll Middle School
Public Services Field Study	10/26/2006	Sarah	Edwards	White Knoll Middle School
Healthcare Field Study	9/28/2006	Barbara	Jeffcoat	Lexington District One

**Field Studies & Orientations**

**Lexington Two**

Activity	Date of Activity	First Name	Last Name	Organization Name
Uptown Field Study	12/6/2006	Julia	Beckham	Pine Ridge Middle School
MEBA Orientation	8/25/2006	Barry	Bolen	Lexington School District Two
Automotive Field Study	11/8/2006	Kade	Chapman	Pine Ridge Middle School
Healthcare Field Study	9/28/2006	Kade	Chapman	Pine Ridge Middle School
MEBA Orientation	8/25/2006	Kade	Chapman	Pine Ridge Middle School
Hospitality Field Study	12/13/2006	Kade	Chapman	Pine Ridge Middle School
Construction Field Study	2/22/2007	Kade	Chapman	Pine Ridge Middle School
Manufacturing Field Study	3/21/2007	Kade	Chapman	Pine Ridge Middle School
Hospitality Field Study	12/13/2006	Kimberly	Field	Northside Middle School
Manufacturing Field Study	3/21/2007	Alexis	Gardner	Northside Middle School
MEBA Orientation	8/25/2006	Kay	Gossett	Lexington School District Two
Healthcare Field Study	9/28/2006	Auketa	Govan	Fulmer Middle School
MEBA Orientation	8/25/2006	Auketa	Govan	Fulmer Middle School
Uptown Field Study	12/6/2006	Debra	Hendrix	Northside Middle School

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MEBA Orientation	8/25/2006	Debbie	Manos	Brookland Cayce High School
Hospitality Field Study	12/13/2006	Debbie	Manos	Brookland Cayce High School
Manufacturing Field Study	3/21/2007	Debbie	Manos	Brookland Cayce High School
Automotive Field Study	11/8/2006	Debbie	Manos	Brookland-Cayce High School
Public Services Field Study	10/26/2006	Debbie	Manos	Brookland-Cayce High School
Uptown Field Study	12/6/2006	Debbie	Manos	Brookland-Cayce High School
MEBA Orientation	8/25/2006	Audrey	McMahon	Lexington School District Two
Automotive Field Study	11/8/2006	Alisha	Millwood	Northside Middle School
MEBA Orientation	8/25/2006	Alisha	Millwood	Northside Middle School
Hospitality Field Study	12/13/2006	Alisha	Millwood	Northside Middle School
MEBA Orientation	8/25/2006	Mona	Myers	Airport High School
Automotive Field Study	11/8/2006	Julie	Stanton	Airport High School
Uptown Field Study	12/6/2006	Karen	Stevens	Brookland Cayce High School
Automotive Field Study	11/8/2006	Karen	Stevens	Brookland-Cayce High School
Healthcare Field Study	9/28/2006	Susan	Stowers	Northside Middle School
Uptown Field Study	12/6/2006	Jon	Taylor	Brookland Cayce High School
Healthcare Field Study	9/28/2006	Ia	Williams	Brookland Cayce High School
Hospitality Field Study	12/13/2006	Ia	Williams	Brookland Cayce High School
Automotive Field Study	11/8/2006	Ia	Williams	Brookland-Cayce High School
Manufacturing Field Study	3/21/2007	Sherry	Williams	Cyril B. Busbee Creative Arts Academy
MEBA Orientation	8/25/2006	Sherry	Williams	Cyril Busbee Creative Arts Academy
Construction Field Study	2/22/2007	Deanna	Wilson	Fulmer Middle School
Uptown Field Study	12/6/2006	Deanna	Wilson	RH Fulmer Middle School

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Activity	Date of Activity	First Name	Last Name	Organization Name
Uptown Field Study	12/6/2006	Julia	Beckham	Pine Ridge Middle School
MEBA Orientation	8/25/2006	Barry	Bolen	Lexington School District Two
Automotive Field Study	11/8/2006	Kade	Chapman	Pine Ridge Middle School
Healthcare Field Study	9/28/2006	Kade	Chapman	Pine Ridge Middle School
MEBA Orientation	8/25/2006	Kade	Chapman	Pine Ridge Middle School
Hospitality Field Study	12/13/2006	Kade	Chapman	Pine Ridge Middle School
Construction Field Study	2/22/2007	Kade	Chapman	Pine Ridge Middle School

**Field Studies & Orientations**

**Lexington Three**

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Activity	Date of Activity	First Name	Last Name	Organization Name
MEBA Orientation	8/25/2006	Frances	Bouknight	Lexington District Three
Hospitality Field Study	12/13/2006	Noreen	Powell	Batesburg Leesville High
Public Services Field Study	10/26/2006	Noreen	Powell	Batesburg Leesville High School
MEBA Orientation	8/25/2006	Tom	Sparks	Lexington School District Three

**Field Studies & Orientations**

**Lexington Four**

Activity	Date of Activity	First Name	Last Name	Organization Name
Framework of Poverty Training	1/8/2007	Emily	Allen	Swansea Primary School
Healthcare Field Study	9/28/2006	Chandler	Atkins	Sandhills Middle School

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Manufacturing Field Study	3/21/2007	Chandler	Atkins	Sandhills Middle School
Framework of Poverty Training	1/8/2007	Jane	Baxley	Swansea Primary School
Framework of Poverty Training	1/8/2007	Melissa	Bishop	Swansea Primary School
Framework of Poverty Training	1/8/2007	Leanne	Black	Swansea Primary School
Framework of Poverty Training	1/8/2007	Carmen	Brantley	Swansea Primary School
Framework of Poverty Training	1/8/2007	Donna	Brown	Swansea Primary School
Framework of Poverty Training	1/8/2007	Laura	Collins	Swansea Primary School
Framework of Poverty Training	1/8/2007	Brenda	Connelly	Swansea Primary School
Automotive Field Study	11/8/2006	Jennifer	Courtney	Swansea High School
Healthcare Field Study	9/28/2006	Jennifer	Courtney	Swansea High School
MEBA Orientation	8/25/2006	Jennifer	Courtney	Swansea High School
Public Services Field Study	10/26/2006	Jennifer	Courtney	Swansea High School
Uptown Field Study	12/6/2006	Jennifer	Courtney	Swansea High School
Hospitality Field Study	12/13/2006	Jennifer	Courtney	Swansea High School
Manufacturing Field Study	3/21/2007	Jennifer	Courtney	Swansea High School
Automotive Field Study	11/8/2006	Letitia	Dowling	Swansea High School
Healthcare Field Study	9/28/2006	Letitia	Dowling	Swansea High School
Framework of Poverty Training	1/8/2007	Patricia	Eubanks	Swansea Primary School
Framework of Poverty Training	1/8/2007	Ramsey	Goodman	Swansea Primary School
Framework of Poverty Training	1/8/2007	Miranda	Grice	Swansea Primary School
Automotive Field Study	11/8/2006	Lisa	Halter	Swansea High School
Healthcare Field Study	9/28/2006	Lisa	Halter	Swansea High School
MEBA Orientation	8/25/2006	Lisa	Halter	Swansea High School

Public Services Field Study	10/26/2006	Lisa	Halter	Swansea High School
Manufacturing Field Study	3/21/2007	Lisa	Halter	Swansea High School
Framework of Poverty Training	1/8/2007	Regina	Hampton	Swansea Primary School

**Field Studies & Orientations**

**Lexington/Richland Five**

Activity	Date of Activity	First Name	Last Name	Organization Name
Automotive Field Study	11/8/2006	Wanda	Adams	Irmo High School
Hospitality Field Study	12/13/2006	Wanda	Adams	Irmo High School
Automotive Field Study	11/8/2006	Stephanie	Alford	Dutch Fork Middle School
Healthcare Field Study	9/28/2006	Stephanie	Alford	Dutch Fork Middle School
MEBA Orientation	8/25/2006	Ray	Boland	Lexington Richland Five
Automotive Field Study	11/8/2006	Juanita	Caldwell	Dutch Fork Middle School
Healthcare Field Study	9/28/2006	Brandi	Canfield	Crossroads Middle School
Public Services Field Study	10/26/2006	Brandi	Canfield	Crossroads Middle School
Construction Field Study	2/22/2007	Brandi	Canfield	Crossroads Middle School
MEBA Orientation	8/25/2006	Becky	Carter	Irmo High School
Public Services Field Study	10/26/2006	Cheryl	Cooley	Irmo Middle School
Uptown Field Study	12/6/2006	Cheryl	Cooley	Irmo Middle School
Construction Field Study	2/22/2007	Laura	Dilworth	Dutch Fork High School
Automotive Field Study	11/8/2006	Michelle	Eichelberger	Irmo High School
Public Services Field Study	10/26/2006	Michelle	Eichelberger	Irmo High School

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Construction Field Study	2/22/2007	Michelle	Eichelberger	Irmo High School
Construction Field Study	2/22/2007	Jennifer	Felkel	Lexington Richland District Five
Public Services Field Study	10/26/2006	Cassandra	Fralix	Irmo High School
Healthcare Field Study	9/28/2006	Becky	Garnett	Irmo Middle School
MEBA Orientation	8/25/2006	Debra	Grant-James	Lexington Richland District Five
Uptown Field Study	12/6/2006	Jeannie	Hart	Irmo High School
Automotive Field Study	11/8/2006	Christie	Hutchinson	Irmo Middle School
Hospitality Field Study	12/13/2006	Christie	Hutchinson	Irmo Middle School
Uptown Field Study	12/6/2006	Libbie	Jones	Irmo High School
Automotive Field Study	11/8/2006	Jessica	Jones	Lexington 5 Adult Ed.
Healthcare Field Study	9/28/2006	Jessica	Jones	Lexington 5 Adult Ed.
Manufacturing Field Study	3/21/2007	Candace	Kehl	Nursery Rd. Elementary
Healthcare Field Study	9/28/2006	Candace	Kehl	Nursery Road Elementary School
Healthcare Field Study	9/28/2006	Donna	Langford	Irmo High School
Construction Field Study	2/22/2007	Donna	Langford	Irmo High School
Automotive Field Study	11/8/2006	Michele	Major	Rich/Lex District 5
Public Services Field Study	10/26/2006	Michele	Major	Richland/Lexington District 5
Uptown Field Study	12/6/2006	Michele	Major	Richland/Lexington District 5
Automotive Field Study	11/8/2006	Kimberly	Neely	Chapin Middle School
Healthcare Field Study	9/28/2006	Kimberly	Neely	Chapin Middle School
Public Services Field Study	10/26/2006	Kimberly	Neely	Chapin Middle School
Uptown Field Study	12/6/2006	Kimberly	Neely	Chapin Middle School
Hospitality Field Study	12/13/2006	Kimberly	Neely	Chapin Middle School

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Construction Field Study	2/22/2007	Kimerly	Neely	Chapin Middle School
Manufacturing Field Study	3/21/2007	Kimberly	Neely	Chapin Middle School
Automotive Field Study	11/8/2006	Laurie	Putnam	Dutch Fork High School
Healthcare Field Study	9/28/2006	Laurie	Putnam	Dutch Fork High School
Public Services Field Study	10/26/2006	Laurie	Putnam	Dutch Fork High School
Hospitality Field Study	12/13/2006	Jane	Westbury	Cross Roads Middle School
Public Services Field Study	10/26/2006	Jane	Westbury	Crossroads Middle School
Automotive Field Study	11/8/2006	Valerie	Whipple	Dutch Fork Middle School
Hospitality Field Study	12/13/2006	Valerie	Whipple	Dutch Fork Middle School
Automotive Field Study	11/8/2006	Tim	Whipple	Irmo High School
Construction Field Study	2/22/2007	Janet	Wise	Dutch Fork Middle School
Manufacturing Field Study	3/21/2007	Janet	Wise	Dutch Fork Middle School
Manufacturing Field Study	3/21/2007	Katherine	Yeoman	River Springs Elementary School
Activity	Date of Activity	First Name	Last Name	Organization Name
Automotive Field Study	11/8/2006	Wanda	Adams	Irmo High School
Hospitality Field Study	12/13/2006	Wanda	Adams	Irmo High School
Automotive Field Study	11/8/2006	Stephanie	Alford	Dutch Fork Middle School
Healthcare Field Study	9/28/2006	Stephanie	Alford	Dutch Fork Middle School
MEBA Orientation	8/25/2006	Ray	Boland	Lexington Richland Five
Automotive Field Study	11/8/2006	Juanita	Caldwell	Dutch Fork Middle School
Healthcare Field Study	9/28/2006	Brandi	Canfield	Crossroads Middle School
Public Services Field Study	10/26/2006	Brandi	Canfield	Crossroads Middle School
Construction Field Study	2/22/2007	Brandi	Canfield	Crossroads Middle School

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MEBA Orientation	8/25/2006	Becky	Carter	Irmo High School
Public Services Field Study	10/26/2006	Cheryl	Cooley	Irmo Middle School
Uptown Field Study	12/6/2006	Cheryl	Cooley	Irmo Middle School
Construction Field Study	2/22/2007	Laura	Dilworth	Dutch Fork High School
Automotive Field Study	11/8/2006	Michelle	Eichelberger	Irmo High School
Public Services Field Study	10/26/2006	Michelle	Eichelberger	Irmo High School
Construction Field Study	2/22/2007	Michelle	Eichelberger	Irmo High School
Construction Field Study	2/22/2007	Jennifer	Felkel	Lexington Richland District Five
Public Services Field Study	10/26/2006	Cassandra	Fralix	Irmo High School
Healthcare Field Study	9/28/2006	Becky	Garnett	Irmo Middle School
MEBA Orientation	8/25/2006	Debra	Grant-James	Lexington Richland District Five
Uptown Field Study	12/6/2006	Jeannie	Hart	Irmo High School
Automotive Field Study	11/8/2006	Christie	Hutchinson	Irmo Middle School
Hospitality Field Study	12/13/2006	Christie	Hutchinson	Irmo Middle School
Uptown Field Study	12/6/2006	Libbie	Jones	Irmo High School

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**Field Studies & Orientations**

**Midlands Technical College**

Activity	Date of Activity	First Name	Last Name	Organization Name
Public Services Field Study	10/26/2006	Kimberly	Adams-Cochran	Midlands Technical College
Uptown Field Study	12/6/2006	Kimberly	Adams-Cochran	Midlands Technical College
Hospitality Field Study	12/13/2006	Kimberly	Adams-Cochran	Midlands Technical College
Manufacturing Field Study	3/21/2007	Kimberly	Adams-Cochran	Midlands Technical College

Construction Field Study	2/22/2007	Kimberly	Adams-Cochran	Midlands Technical College
Healthcare Field Study	9/28/2006	Muffy	Allison	Midlands Technical College
Construction Field Study	2/22/2007	Tara	Anderson	Midlands Technical College
Automotive Field Study	11/8/2006	Tara	Anderson	Midlands Technical College
Construction Field Study	2/22/2007	Joyce	Austin	Midlands Technical College
Public Services Field Study	10/26/2006	Joyce	Austin	Midlands Technical College
MEBA Orientation	8/25/2006	Theresa	Baker	Midlands Technical College
MEBA Orientation	8/25/2006	Susan	Brown	Midlands Technical College
Automotive Field Study	11/8/2006	Khris	Coolidge	Midlands Technical College
Hospitality Field Study	12/13/2006	Khris	Coolidge	Midlands Technical College
Public Services Field Study	10/26/2006	Judy	Duncan	Midlands Technical College
Construction Field Study	2/22/2007	Becky	Garnett	Midlands Technical College
Manufacturing Field Study	3/21/2007	Becky	Garnett	Midlands Technical College
MEBA Orientation	8/25/2006	Cathy	Hagen	Midlands Technical College
Automotive Field Study	11/8/2006	David	Highsmith	Midlands Technical College
Healthcare Field Study	9/28/2006	David	Highsmith	Midlands Technical College
MEBA Orientation	8/25/2006	David	Highsmith	Midlands Technical College
Public Services Field Study	10/26/2006	David	Highsmith	Midlands Technical College
Manufacturing Field Study	3/21/2007	David	Highsmith	Midlands Technical College
Automotive Field Study	11/8/2006	Melissa	Hurst	Midlands Technical College
MEBA Orientation	8/25/2006	Melissa	Hurst	Midlands Technical College
MEBA Orientation	8/25/2006	Karen	Hutto	Midlands Technical College
Construction Field Study	2/22/2007	Sinitra	Johnson	Midlands Technical College
Public Services Field Study	10/26/2006	Sinitra	Johnson	Midlands Technical College
Uptown Field Study	12/6/2006	Sinitra	Johnson	Midlands Technical College
Healthcare Field Study	9/28/2006	Monica	Johnson Edwards	Midlands Technical College

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*Attachment G continued...*

MEBA Orientation	8/25/2006	Barrie	Kirk	Midlands Technical College
Uptown Field Study	12/6/2006	Kim	Lander	Midlands Technical College
MEBA Orientation	8/25/2006	Tom	Ledbetter	Midlands Technical College
MEBA Orientation	8/25/2006	Greg	Lee	Midlands Technical College
Manufacturing Field Study	3/21/2007	Greg	Lee	Midlands Technical College
Manufacturing Field Study	3/21/2007	Mike	Morrison	Midlands Technical College
MEBA Orientation	8/25/2006	Gina	Mounfield	Midlands Technical College
Construction Field Study	2/22/2007	Jane	Napier	Midlands Technical College
Manufacturing Field Study	3/21/2007	Jane	Napier	Midlands Technical College
MEBA Orientation	8/25/2006	Carolyn	Nordquist	Midlands Technical College
Public Services Field Study	10/26/2006	Kenetta	Pierce	Midlands Technical College
MEBA Orientation	8/25/2006	Cathy	Pitt	Midlands Technical College
Construction Field Study	2/22/2007	Melissa	Price	Midlands Technical College
Automotive Field Study	11/8/2006	Melissa	Price	Midlands Technical College
Uptown Field Study	12/6/2006	Melissa	Price	Midlands Technical College
Hospitality Field Study	12/13/2006	Melissa	Price	Midlands Technical College
Manufacturing Field Study	3/21/2007	Melissa	Price	Midlands Technical College
Automotive Field Study	11/8/2006	Sarah	Trice	Midlands Technical College
Public Services Field Study	10/26/2006	Sarah	Trice	Midlands Technical College
Uptown Field Study	12/6/2006	Sharee	Washington	Midlands Technical College
Public Services Field Study	10/26/2006	Marti	Weaver	Midlands Technical College
MEBA Orientation	8/25/2006	Sonny	White	Midlands Technical College
Construction Field Study	2/22/2007	Shenita	Wilson	Midlands Technical College

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**2006 – 2007 Materials Distributed to Lexington School Districts**

**Lexington One**

Date	Presentation	Location	# Received	Resources	Total Cost
10/17/2006	Materials	Lexington District One	10	Auto Brochure	\$4.00
10/17/2006	Materials	Lexington District One	20	Business Management & Information Systems Brochure	\$8.00
10/17/2006	Materials	Lexington District One	30	Healthcare Brochure	\$13.50
10/17/2006	Materials	Lexington District One	20	Hospitality & Tourism Brochure	\$8.00
10/17/2006	Materials	Lexington District One	10	Manufacturing Brochure	\$4.00
10/17/2006	Materials	Lexington District One	1	Job Skills Book	\$15.00
10/17/2006	Materials	Lexington District One	1	Job Skills CD	\$3.25
3/2/2007	Career Fair	Lexington Intermediate School	100	American Careers Magazines	\$260.00
3/5/2007	Career Fair	Lexington Intermediate School	20	Arts and Humanities Brochure	\$8.00
3/5/2007	Career Fair	Lexington Intermediate School	20	Business Management and Info Systems Brochure	\$8.00
3/5/2007	Career Fair	Lexington Intermediate School	10	Construction Brochure	\$5.00
3/5/2007	Career Fair	Lexington Intermediate School	10	Health Brochure	\$4.50
3/5/2007	Career Fair	Lexington Intermediate School	100	pencils	\$15.00
12/6/2006	Materials	Lexington Technology Center	150	Manufacturing Brochure	\$60.00
1/29/2007	Materials	White Knoll High, Lex Technology	2	Career Specialist Pkt of materials	\$60.00
3/14/2007	Career Fair	White Knoll Middle School	150	American Careers Magazine	\$390.00
3/14/2007	Career Fair	White Knoll Middle School	200	MEBA Pencils	\$30.00
3/14/2007	Career Fair	White Knoll Middle School	10	Arts and Humanities Brochure	\$4.00
3/14/2007	Career Fair	White Knoll Middle School	5	Business Management and Info Systems Brochure	\$2.00
3/14/2007	Career Fair	White Knoll Middle School	5	Construction Brochure	\$2.50
3/14/2007	Career Fair	White Knoll Middle School	4	Manufacturing Brochure	\$1.60
					\$906.35

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## Lexington Two

Date	Presentation	Location	# Received	Resources	Total Cost
11/14/2006	Career Education	Batesburg Leesville	50	American Careers Magazine	\$130.00
11/14/2006	Career Education	Batesburg Leesville	50	Career Planner	\$0.00
3/14/2007	Career Fair	Congaree Elementary School	40	American Career Magazine	\$104.00
3/14/2007	Career Fair	Congaree Elementary School	50	MEBA Pencils	\$7.50
3/28/2007	Materials	District Office	50	EEDA booklets	\$0.00
3/28/2007	Materials	District Office	20	Pathways to Success booklets - set of 10	\$589.60
3/28/2007	Materials	District Office	400	Pathways to Success booklets	\$1,280.00
8/29/2006	Materials	Fulmer Middle School	50	EEDA booklets	\$0.00
10/17/2006	Materials	Northside Middle School	150	Arts Brochure	\$60.00
10/17/2006	Materials	Northside Middle School	200	Business Management & Information Systems Brochure	\$80.00
10/17/2006	Materials	Northside Middle School	300	Healthcare Brochure	\$135.00
10/17/2006	Materials	Northside Middle School	100	Hospitality & Tourism Brochure	\$40.00
10/17/2006	Materials	Northside Middle School	200	Manufacturing Brochure	\$80.00
10/17/2006	Materials	Northside Middle School	1	Manufacturing Companies Video	\$6.00
10/17/2006	Materials	Northside Middle School	150	American Career Magazine	\$390.00
10/17/2006	Materials	Northside Middle School	50	Your Child is Job #1 Brochure	\$8.00
12/13/2006	Materials	Northside Middle School	120	Automotive Brochure	\$48.00
10/17/2006	Materials	Pine Ridge Middle School	50	Arts Brochure	\$20.00
10/17/2006	Materials	Pine Ridge Middle School	200	Business Management & Information Systems Brochure	\$80.00
10/17/2006	Materials	Pine Ridge Middle School	200	Healthcare Brochure	\$90.00
10/17/2006	Materials	Pine Ridge Middle School	200	Hospitality & Tourism Brochure	\$80.00

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## Lexington Four

Date	Presentation	Location	# Received	Resources	Total Cost
1/9/2007	Materials	Sandhills Middle School	2	Manufacturing videos	\$11.00
1/9/2007	Materials	Sandhills Middle School	1	Job Skills booklet/CD with video	\$21.75
1/29/2007	Materials	Sandhills Middle School	2	Career Specialist Pkt of materials	\$80.00
8/15/2006	Materials	Swansea High School	86	Educator's Guide to How EEDA Works for SC	\$0.00
10/17/2006	Materials	Swansea High School	5	Auto Brochure	\$2.00
10/17/2006	Materials	Swansea High School	5	Business Management & Information Systems Brochure	\$2.00
10/17/2006	Materials	Swansea High School	5	Construction Brochure	\$2.50
10/17/2006	Materials	Swansea High School	5	Healthcare Brochure	\$2.25
10/17/2006	Materials	Swansea High School	5	Healthcare Opportunities CD	\$15.00
10/17/2006	Materials	Swansea High School	5	Manufacturing Brochure	\$2.00
10/17/2006	Materials	Swansea High School	2	Manufacturing Companies Video	\$12.00
10/17/2006	Materials	Swansea High School	2	Job Skills Book	\$30.00
10/17/2006	Materials	Swansea High School	2	Job Skills CD	\$6.50
11/14/2006	Materials	Swansea High School	75	Healthcare brochures	\$33.75
11/14/2006	Materials	Swansea High School	75	Business Management and Information Systems Brochure	\$30.00
11/14/2006	Materials	Swansea High School	75	Manufacturing brochure	\$30.00
11/14/2006	Materials	Swansea High School	75	Hospitality Brochures	\$37.50
11/14/2006	Materials	Swansea High School	1	Automotive Brochure	\$0.40
11/14/2006	Materials	Swansea High School	1	Construction brochure	\$0.50
11/14/2006	Materials	Swansea High School	50	Arts and Humanities brochure	\$20.00
12/6/2006	Materials	Swansea High School	125	Healthcare Brochure	\$56.25
12/6/2006	Materials	Swansea High School	125	Manufacturing Brochure	\$50.00
12/6/2006	Materials	Swansea High School	125	Business Management & Information Systems Brochure	\$50.00
12/6/2006	Materials	Swansea High School	125	Hospitality & Tourism Brochure	\$50.00
2/19/2007	Understanding a Framework For Poverty	Swansea High School	20	Framework Book and Workbook	\$261.25

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*Attachment G continued...*

3/13/2007	Materials	Swansea High School	600	Pathways to Success booklets	\$1,920.00
2/6/2007	Framework for Poverty	Swansea Primary	50	50 packets	\$25.00
4/30/2007	Framework For Understanding Poverty	Swansea Primary	32	presentation materials	\$39.05
1/8/2007	Framework for Understanding Poverty	Swansea Primary School	39	Training Book and Workbook	\$926.25
3/13/2007	Materials	Swansea Primary School	50	EEDA booklets	\$100.00
					<b>\$3,816.95</b>

**Lexington/Richland Five**

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Date	Presentation	Location	# Received	Resources	Total Cost
8/31/2006	Materials	Chapin Middle School	1	Auto Coloring Book	\$1.25
8/31/2006	Materials	Chapin Middle School	100	Business Management & Information Systems Brochure	\$40.00
8/31/2006	Materials	Chapin Middle School	1	Construction Coloring Book	\$1.50
8/31/2006	Materials	Chapin Middle School	100	Hospitality & Tourism Brochure	\$40.00
8/31/2006	Materials	Chapin Middle School	100	Manufacturing Brochure	\$40.00
8/31/2006	Materials	Chapin Middle School	1	Manufacturing Companies Video	\$5.00
8/31/2006	Materials	Chapin Middle School	1	Career Fair How To Guide	\$3.50
8/31/2006	Materials	Chapin Middle School	5	Job Skills Book	\$75.00
8/31/2006	Materials	Chapin Middle School	50	Your Child is Job #1 Brochure	\$8.00
8/31/2006	Materials	Chapin Middle School	150	American Career Magazine	\$390.00
8/31/2006	Materials	Chapin Middle School	1	Building Your Child's Career Video	\$5.00
8/31/2006	Materials	CrossRoads Middle School	75	American Career Magazine	\$390.00
8/31/2006	Materials	CrossRoads Middle School	100	Hospitality & Tourism Brochure	\$40.00
8/31/2006	Materials	CrossRoads Middle School	100	Manufacturing Brochure	\$40.00
8/31/2006	Materials	CrossRoads Middle	100	Business Management & Information Systems Brochure	\$40.00

		School			
8/31/2006	Materials	CrossRoads Middle School	1	Manufacturing Video	\$3.50
8/31/2006	Materials	CrossRoads Middle School	2	Job Skills Book	\$30.00
8/31/2006	Materials	CrossRoads Middle School	1	Job Skills Video	\$3.50
8/31/2006	Materials	CrossRoads Middle School	1	nursing coloring book	\$0.00
8/31/2006	Materials	CrossRoads Middle School	1	Auto Coloring Book	\$1.25
8/31/2006	Materials	CrossRoads Middle School	1	Construction Brochure	\$1.50
9/22/2006	Materials	Dutch Fork Middle School	150	American Career Magazine	\$390.00
9/22/2006	Materials	Dutch Fork Middle School	75	Hospitality & Tourism Brochure	\$30.00
9/22/2006	Materials	Dutch Fork Middle School	75	Manufacturing Brochure	\$30.00
9/22/2006	Materials	Dutch Fork Middle School	75	Business Management & Information Systems Brochure	\$30.00
9/22/2006	Materials	Dutch Fork Middle School	75	Arts Brochure	\$30.00
9/22/2006	Materials	Dutch Fork Middle School	2	Job Skills CD	\$6.50
9/22/2006	Materials	Dutch Fork Middle School	1	Job Skills Video	\$3.50
9/22/2006	Materials	Dutch Fork Middle School	1	Manufacturing Video	\$6.00
9/22/2006	Materials	Irmo Middle School	150	American Career Magazine	\$390.00
9/22/2006	Materials	Irmo Middle School	75	Business Management & Information Systems Brochure	\$30.00
9/22/2006	Materials	Irmo Middle School	75	Manufacturing Brochure	\$30.00
9/22/2006	Materials	Irmo Middle School	75	Hospitality & Tourism Brochure	\$30.00
9/22/2006	Materials	Irmo Middle School	75	Arts Brochure	\$30.00

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*Attachment G continued...*

9/22/2006	Materials	Irmo Middle School	1	Job Skills CD	\$3.25
9/22/2006	Materials	Irmo Middle School	1	Volunteer Opportunities Guide	\$2.00
11/3/2006	Materials	Dutch Fork High School	15	Pathways to Success booklets	442.2
1/29/2007	Materials	Middle Schools	3	Career Specialist Pkt of materials	\$120.00
					<b>\$2,762.45</b>

**Midlands Technical College**

Date	Presentation	Location	# Received	Resources	Total Cost
9/11/2006	Materials	Midlands Technical College	25	Job Skills Book	\$375.00
9/11/2006	Materials	Midlands Technical College	25	Job Skills Video	\$87.50
10/6/2006	Materials	Midlands Technical College	30	Marketing folder with progress report	\$300.00
10/17/2006	Materials	Midlands Technical College	25	Hospitality & Tourism Brochure	\$10.00
10/17/2006	Materials	Midlands Technical College	50	Healthcare Brochure	\$22.50
10/17/2006	Materials	Midlands Technical College	5	Manufacturing Brochure	\$2.00
10/17/2006	Materials	Midlands Technical College	10	Auto Brochure	\$4.00
10/17/2006	Materials	Midlands Technical College	15	Construction Brochure	\$7.50
10/17/2006	Materials	Midlands Technical College	1	Job Skills Book	\$15.00
10/17/2006	Materials	Midlands Technical College	1	Job Skills CD	\$3.25
10/17/2006	Materials	Midlands Technical College	1	Job Skills Video	\$3.50
1/25/2007	Materials	Midlands Technical College	10	Build Your Career CD's and Books	\$200.00
3/7/2007	Materials	Midlands Technical College - Upward Bound	1	Volunteer book / CD	\$5.00
5/31/2007	Materials	Midlands Technical College	120	Hospitality, Mfg, Arts, BMISA Brochures	48.00
5/31/2007	Materials	Midlands Technical College	30	Health Brochures	13.50
5/31/2007	Materials	Midlands Technical College	30	Automotive Brochures	15.00
5/31/2007	Materials	Midlands Technical College	10	Job Skills CD	33.25
6/12/2007	Teachers in the Workplace Final class	All Districts	10	packets of materials	550.00
					<b>\$1,695.00</b>

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## 2005 –2006 Lexington School District Presentations

### Lexington One

Activity Date	Activity	School/College/Business	Presentation Title	Target Audience	# Participants
3/2/2007	Career Fair	Lexington Intermediate		students & educators	100
3/2/2007	Career Fair	Lexington Intermediate School		students and educators	100
10/5/2006	Rotary Club of Lexington	Rotary Club of Lexington	MEBA in Action	business/ education partners	112
10/10/2006	Student Field Study	White Knoll High School	Your Prescription for the Future	K-12 students	23
10/12/2006	Speaking	White Knoll High School	Advisory Board Meeting	Post	0
3/13/2007	Career Fair	White Knoll Middle School		students and educators	200
3/20/2007	Meeting		Lexington Technology Student of the Year Board	students	16
					551

### Lexington Two

Activity Date	Activity	School/College/Business	Presentation Title	Target Audience	# Participants
11/20/2006	Cost of My Living	Airport High School	Cost of My Living	K-12	26
10/10/2006	Student Field Study	Airport High School	Your Prescription for the Future	K-12 students	15
10/9/2006	Student Field Study	Airport High School	Your Blue Print for the Future	K-12 students	14
3/29/2007	Career Fair	Brookland Cayce High School		K-12 students	200
10/10/2006	Student Field Study	Brookland Cayce High School	Your Prescription for the Future	K-12 students	9
10/9/2006	Student Field Study	Brookland Cayce High School	Your Blue Print for the Future	K-12 students	11
10/12/2006	Lexington School District Two CDF	Lexington School District Two	MEBA's website and activities	CDF Students	20
11/17/2006	Career Education	Trinity Baptist Church	The Future World of Work	students, educators, administrators, school board	780

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Attachment G continued...

					1115
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**Lexington Three**

Activity Date	Activity	School/College/Business	Presentation Title	Target Audience	# Participants
11/14/2006	Career Education	Batesburg Leesville	Your Career, Your Future	students	42
4/17/2007	Career Fair	Batesburg-Leesville High School	MTC Lunch Career Day	high school students	200
12/1/2006	Middle School Tour	B-L Middle School		K-12 students	125
					367

**Lexington Four**

Activity Date	Activity	School/College/Business	Presentation Title	Target Audience	# Participants
10/20/2006	Cost of My Living	Sandhills Middle School	Cost of Living Presentation	K-12 Students	40
2/19/2007	Understanding a Framework For Poverty	Swansea High School	Understanding a Framework for Poverty	Educators	57
10/10/2006	Student Field Study	Swansea High School	Your Prescription for the Future	K-12 students	14
10/9/2006	Student Field Study	Swansea High School	Your Blue Print for the Future	K-12 students	1
2/5/2007	Framework for Poverty	Swansea Primary	Could You Survive?	Educators	45
1/11/2007	Framework for Understanding Poverty	Swansea Primary	Key Points and Introduction	educators	48
4/30/2007	Framework For Understanding Poverty	Swansea Primary	Planning a Plus	educators	32
					237

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**Lexington/Richland Five**

Activity Date	Activity	School/College/Business	Presentation Title	Target Audience	# Participants
1/10/2007	Irmo Chamber lunch	First Presby. Church	new hospital coming	businesses/ educators	300
12/12/2006	How Santa Got His Job	Irmo Elementary School	How Santa Got His Job	K-12 Students	65
11/8/2006	Networking	Irmo Presbyterian Church		Business leaders	55

9/13/2006	Irmo Chamber	St.Andrews Presb. Church	MTC Vision for the future	business and educators	150
					570

**Midlands Technical College**

Activity Date	Activity	School/College/Location	Presentation Title	Target Audience	# Participants
11/6/2006	Cost of My Living	Midlands Middle College	Cost of My Living	K-12	12
11/20/2006	Cost of My Living	Airport High School	Cost of My Living	K-12	26
10/20/2006	Cost of My Living	Sandhills Middle School	Cost of Living Presentation	K-12 Students	40
7/13/2006	Cost of My Living	Presbyterian College	Cost of Living Presentation	PS Students	26
10/10/2006	Cost of My Living	University of South Carolina	Cost of My Living to University 101 classes	PS Students	80
11/1/2006	Cost of My Living	USC / University 101	Cost of My Living	PS Students	22
10/26/2006	Cost of My Living	USC/University 101	Cost of My Living	PS Students	20
11/16/2006	Cost of My Living	USC/University 101	Cost of My Living	PS Students	4
10/10/2006	Student Field Study	White Knoll High School	Your Prescription for the Future	K-12 students	23
10/10/2006	Student Field Study	Airport High School	Your Prescription for the Future	K-12 students	15
10/9/2006	Student Field Study	Airport High School	Your Blue Print for the Future	K-12 students	14
10/10/2006	Student Field Study	Brookland Cayce High School	Your Prescription for the Future	K-12 students	9
10/9/2006	Student Field Study	Brookland Cayce High School	Your Blue Print for the Future	K-12 students	11
10/10/2006	Student Field Study	Swansea High School	Your Prescription for the Future	K-12 students	14
10/9/2006	Student Field Study	Swansea High School	Your Blue Print for the Future	K-12 students	1
10/10/2006	Student Field Study	Midlands Middle College	Your Prescription for the Future	K-12 students	10
10/9/2006	Student Field Study	Midlands Middle College	Your Blue Print for the Future	K-12 students	14
10/9/2006	Student Field Study	Homeschool	Your Blue Print for the Future	K-12 students	1

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*Attachment G continued...*

10/9/2006	Student Field Study	Hayward Career Center	Your Blue Print for the Future	K-12 students	11
10/10/2006	Student Field Study	Lower Richland High School	Your Prescription for the Future	K-12 students	10
10/10/2006	Student Field Study	Blythewood High School	Your Prescription for the Future	K-12 students	9
10/9/2006	Student Field Study	Blythewood High School	Your Blue Print for the Future	K-12 students	25
10/10/2006	Student Field Study	Ridgeview High School	Your Prescription for the Future	K-12 students	21
10/9/2006	Student Field Study	Ridgeview High School	Your Blue Print for the Future	K-12 students	4
10/10/2006	Student Field Study	Spring Valley High School	Your Prescription for the Future	K-12 students	5
10/9/2006	Student Field Study	Spring Valley High School	Your Blue Print for the Future	K-12 students	2
10/10/2006	Student Field Study	Wil Lou Gray	Your Prescription for the Future	K-12 students	11
10/9/2006	Student Field Study	Wil Lou Gray	Your Blue Print for the Future	K-12 students	12
11/1/2006	Cost of My Living	USC / University 101	Cost of My Living	Postsecondary	22
10/26/2006	Cost of My Living	USC/University 101	Cost of My Living	postsecondary	20
11/16/2006	Cost of My Living	USC/University 101	Cost of My Living	Postsecondary	4
11/29/2006	Student Field Study	Midlands Middle College	Automotive & Industrial Technologies Student Field Study	K-12 students	6
11/9/2006	Student Field Study	Midlands Middle College	Manufacturing Field Study	K-12 students	37
1/30/2007	Hendricks Motor Sports field study	MTC. Fairfield, Spring Valley, Lex. tech Ctr.	career opportunities	students/ businesses/ educators	45
9/5/2006	SC WorkKeys group	South Carolina/MTC Northeast		educators and business partners	50
					636

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2817 Millwood Avenue  
Columbia, South Carolina 29205  
803/ 252-7734 fax 803/ 929-0349  
<http://www.seniorresourcesinc.org>

CASE MANAGEMENT  
HOME CARE  
INFORMATION & REFERRAL  
ASSISTANCE  
MEALS ON WHEELS  
WELLNESS CENTERS  
SENIOR COMPANIONS  
TRANSPORTATION  
FOSTER  
GRANDPARENTS  
RETIRED AND  
SENIOR VOLUNTEER  
PROGRAM

February 8, 2008

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

Dear Ms. Hubbard:



**Board of Directors**

Bryan D. Hatchell  
*President*  
Sarah W. Pinckney  
*Vice President*  
Joseph M. Epting, Sr.  
*Secretary*  
K. Eve McCoy  
*Treasurer*  
Robert Beamer, Ph.D.  
*Executive Committee*  
John T. Lay  
*Executive Committee*  
Kathy Moreland  
*Executive Committee*  
Wallace Brown  
David Coté  
Johnston Cox  
Jamie Devine  
Rick Grooms  
Camille Bradford Hugg  
Boyd Jones  
Bob Mason  
Tammy Mitten  
Lewis H. Nelson  
Billy Way

Vince Ford  
Curtis Mansel  
Joe Pinner  
*Members at Large*

**Executive Director**  
Deborah L. Bower

Senior Resources, Inc. has been serving the needs of senior citizens in the Midlands since 1967. As a 501c(3) Corporation we were originally incorporated under the name Richland-Lexington Council on Aging Inc. and were chartered to serve older adults in Richland and Lexington Counties. Under this name we received a grant through the Corporation for National and Community Service for the Retired and Senior Volunteer Program (RSVP) and have been administering this program in both counties since 1973.

Even though in 1979 Lexington County Council voted to withdraw from the Council on Aging and the name of the agency was changed to the Council on Aging of the Midlands, the agency continued to sponsor the Retired and Senior Volunteer Program in Lexington County. The required matching funds for the Lexington portion of the program were provided by United Way of the Midlands until June 2007 and this current year the matching funds are being provided by Lexington County Council. Richland County Council provides the match for the Richland County portion of the program.

In 1998 we once again changed our name, this time to Senior Resources, Inc. This change was done to better describe what we do in the community. First we provide programs and services for seniors and secondly we use seniors as a resource in the community. Both activities promote independent living, with the goal being to keep the senior active and involved in their community as long as is feasibly possible.

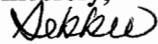
The \$15,000.00 in funding provided by Lexington County for the Retired and Senior Volunteer Program has resulted in sustainability of the program in and for Lexington County. Currently 26 non-profit organizations benefit

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from the expertise of the volunteers from the Retired and Senior Volunteer Program.

I have attached information, including total funding sources, estimated utilization and service level indicators. If you should require additional information or would like to speak with me personally please contact me at 803-252-7734 ext. 261. I would like to thank you for your consideration and assure you that a financial commitment to this program will result in continued, quality volunteer opportunities for your seniors and a dedicated volunteer pool for your community agencies.

Sincerely,



Deborah L. Bower  
Executive Director

**Agency:** Senior Resources, Inc.  
2817 Millwood Avenue  
Columbia, SC 29205

**Contact Person:** Deborah L. Bower, Executive Director

**Address:** 2817 Millwood Ave., Columbia, SC 29205

**Phone:** 803-252-7734 **Fax:** 803-929-0349 **email:** [sri00@sc.rr.com](mailto:sri00@sc.rr.com)

**Signature:** Deborah L. Bower **Date:** February 8, 2008

**Mission:** Senior Resources is a non-profit organization that provides coordinated service, resources, and personal choices to promote healthy, independent living through the support of staff and volunteers.

**Program Impacted:** Retired and Senior Volunteer Program of Lexington and Richland Counties.

**Program Description:** The Retired and Senior Volunteer Program matches the talents and interests of people 55 years of age and older to community needs. Volunteers perform a variety of vital services such as tutoring, mentoring, hospital and library work and assisting local non-profit organizations.

### **SERVICE LEVEL INDICATORS:**

The Retired and Senior Volunteer Program (RSVP) is a program of the Corporation for National and Community Service sponsored since 1973 by Senior Resources, Inc. Federal funds currently account for 42.5% of the total cost of the program. The remainder of the funds to operate the program in both counties amounts to \$82,895.00. Richland County Council has provided the local match and local support for Richland County for many years. United Way of the Midlands helped provide the match and local support for Lexington County until June 2007. However their decision to discontinue Core Service Funding left the program without this match and support. Lexington County Council is currently providing \$15,000 in match and local support for the fiscal year ending June 30, 2008. Senior Resources Inc. is requesting \$15,000 from Lexington County Council to be used to match and to support the program in Lexington County for the fiscal year July 1, 2008 through June 30, 2009.

### **Service Level Indicators - Current:**

Total Number of Volunteers =665  
Number of Lexington Volunteers =310  
Number of Richland Volunteers = 355

Total Number of Service Hours =73,069.75  
# of Lexington Service Hours = 30,433.25  
# of Richland Service Hours = 42,636.50

**Service Level Indicators – Proposed:**

Total Number of Volunteers = 650	Total Number of Service Hours = 65,000
# of Lexington County Volunteers = 310	# of Lexington Cty. Service Hours = 29,000
# of Richland County Volunteers = 340	# of Richland Cty. Service Hours = 36,000

**Lexington County Request for Funds: \$15,000.00    Total Cost of Program = \$148,803.00**

Attached you will find the current list of *Volunteer Stations* where Lexington County Seniors are providing service. Not only do Lexington County agencies benefit from the use of these volunteers (a minimum wage monetary equivalent of **\$178,034.51** for FY ending June 30, 2007) but the senior volunteers benefit from the service as well. Richland Adler in his article “The Volunteer Factor” states...“the benefits of volunteering go well beyond just making the participants feel better about themselves; it helps them stay healthy and may even prolong their lives”. Seniors Research Group’s publication, *Voice and Variety*, showed that 52% of elders who volunteer frequently say that they are very satisfied with life, compared with 45% of occasional volunteers and only 37% of nonvolunteers.

The Retired and Senior Volunteer Program (RSVP) matches seniors with volunteer opportunities that appeal to them. The RSVP volunteers receive volunteer insurance, help with securing transportation (monetary when needed), annual recognitions and a sense of “giving back to the community”. Senior Resources, Inc. is proud to be the catalyst for the past 35 years in providing quality volunteers in Lexington County. With your commitment we hope to continue to do so.

**LEXINGTON COUNTY RSVP HIGHLIGHT:**

In 2007, **Mr. Linwood Holland**, a Lexington County resident and a volunteer through Senior Resources, Inc.’s Retired and Senior Volunteer Program was honored at the Southeastern Association of Area Agencies on Aging as the **Outstanding Volunteer in Aging** award winner. This award is the top volunteer award presented yearly by this organization. Last year Mr. Linwood completed 329 hours of service in the community. Below you will find the nomination letter that was submitted for this award. It bears tribute to this wonderful man and the great work he does in your community as a RSVP volunteer.

Born with cerebral palsy, Linwood Holland never wanted his disability to hold him back from participation in activities his older brothers enjoyed. As a teenager he had to settle for being team manager rather than playing ball, but his enthusiasm and love of people kept him going. In 1992 he became an RSVP volunteer; and when he retired in 1995 after working 44 years with a plastics manufacturer, he expanded his volunteer efforts. He has remained involved with helping others as a volunteer since that time with on-going and short term projects.

After retirement, he began volunteering with a produce distribution program for seniors and soon became a leader in those efforts. Today he continues to work with that program and twice monthly gives seven to eight hours sorting fresh produce, carrying produce bags upstairs to vehicles for those senior citizens who pick-up their bags, and delivering between 20 and 26 bags

to additional seniors who are homebound. Many produce recipients report they have little other food so Linwood's willingness to deliver the produce bags provides an option for fresh produce and food in general that would otherwise be unavailable for those individuals who are themselves elderly and often also frail. He is a friendly visitor delivering care and concern as he delivers the produce. He checks on these individuals and their needs, changes light bulbs, repairs leaky faucets; and if he should miss a delivery day because of vacation or sickness, recipients are quick to check on him too.

About seven years ago, Linwood felt very tired and short of breathe while working with the produce distribution on a particular morning; but he finished his assignment without complaining. His wife convinced him to go to the doctor that afternoon. He underwent open heart surgery the next day. During the recuperation from his heart surgery, he asked for volunteer work he might do at home.

In 2001, Linwood started working with the RSVP volunteer transportation program that transports seniors to medical appointments and sometimes shopping for groceries. He has transported 15 individuals for more than 100 trips. For those seniors being transported, they have no other available source of transportation so they are especially grateful for the assistance.

Meanwhile, Linwood has used his word working hobby to make wooden angels for RSVP recognition events and refinished bookshelves for RSVP's office. He has dressed bears for distribution at the Salvation Army's holiday toy shop and volunteered as a bell ringer with the Salvation Army's annual kettle campaign.

Linwood has served several terms on the RSVP Advisory Council and enjoys greeting other volunteers and helping as he is needed. He has also been faithful in providing financial support to help RSVP. Ever ready for a challenge, he approaches each with a smile and encouraging words. Linwood has lived the life of an underdog and found enjoyment despite his adversity. In fact, he smiles and laughs a lot. Perhaps because of the encouragement and support he received from his family, Linwood learned at a young age to care and help others. He demonstrates that care within the community, giving more than 300 hours of volunteer service annually. People who see Linwood will recognize his physical disability, but people who meet him will never forget his caring heart. He may require slightly more time for tasks than most individuals but he is not deterred. His arms and legs may be twisted but his heart and hands are ready and willing to help other seniors.

**1. Please see attached Budget (including revenue sources & expenditures)**

**2. Please see attached Volunteer Station List.**

**Senior Resources, Inc.**  
**Retired and Senior Volunteer Program**  
**Proposed Budget for Lexington County**  
**for the Year July 1, 2008 - June 30, 2009**

**REVENUES**

Federal	61,261
Richland County	46,479
<b>Lexington County Request</b>	<b>15,000</b>
City of Columbia	4,500
Senior Food Co-op Revenues	6,200
Donations & Fundraising	<u>1,400</u>
Total Revenues Before Inkind	134,840
Inkind Contributions	<u>8,800</u>
Total Revenues and Inkind	143,640

**EXPENDITURES**

Salaries	71,096
Fringe	10,754
Meetings and Travel	3,113
Supplies, Printing, Advertising, Meals	2,869
Space, Utilities, Communications	9,216
Senior Food Co-op Expenses	6,750
Volunteer Meals	480
Volunteer Insurance	2,763
Volunteer Travel	6,740
Volunteer Recognition	4,031
Computer/Equipment Depreciation	216
Allocated Administrative Costs	<u>21,975</u>
Total Operating Expenses	140,003
Inkind Expenses	<u>8,800</u>
Total Expenditures	<u>148,803</u>
Revenues Over (Under) Exp.	(5,163)

LEXINGTON COUNTY VOLUNTEER STATIONS  
RETIRED AND SENIOR VOLUNTEER PROGRAM

Batesburg-Leesville Senior Center  
241 Highland Avenue  
Batesburg, SC 29006

Carolina Wildlife Care  
5551 Bush River Road  
Columbia, SC 29212

Crooked Creek Park  
1098 Old Lexington Hwy  
Chapin, SC 29036

Gilbert Senior Center  
P.O. Box 437  
409 Broad Street  
Gilbert, SC 29054

Harbison West Elementary School  
257 Crossbow Drive  
Columbia, SC 29212

Heartland in West Columbia  
2416 Sunset Blvd  
West Columbia, SC 29169

Lexington County Arts Assoc.  
P.O. Box 412, Hwy. 378  
Lexington, SC 29071

Lexington County Guardian ad Litem  
403 B East Main Street  
Lexington, SC 29072

Lexington County Public Library  
5440 Augusta Rd  
Lexington, SC 29072

Lexington County Recreation & Aging Commission  
125 Parker Street  
Lexington, SC 29072

Lexington County Sheriff's Department  
PO Box 639  
521 Gibson Rd.  
Lexington, SC 29072

Lexington Interfaith Community Services  
212 North Church Street  
Lexington, SC 29072

Lexington Medical Center  
2720 Sunset Blvd  
Volunteer Guest Services  
West Columbia, SC 29169

Lexington Medical Center Extended Care  
815 Old Cherokee Road  
Lexington, SC 29072

Lexington Senior Center  
108 Park Road  
Lexington, SC 29072

Nursery Road Elementary  
6706 Nursery Road  
Columbia, SC 29212

Pelion Senior Citizen Center  
P.O. Box 159  
210 Pine Street  
Pelion, SC 29123

Pine Ridge Senior Center  
2753 Fish Hatchery Road  
West Columbia, SC 29172

Seven Oaks Park  
200 Leisure Lane  
Columbia, SC 29210

Shepherd Center-St. Andrews  
2600 Ashland Road  
Columbia, SC 29210

Sistercare  
P.O. Box 1029  
Columbia, SC 29202

Still Hopes  
100 7th Street  
West Columbia, SC 29169

Swansea Primary School  
1195 I.W. Hutto Road  
Swansea, SC 29160

Swansea Senior Center  
197 N. Lawrence Street  
Swansea, SC 29160

Tri-City Senior Center  
485 Brooks Ave.  
West Columbia, SC 29169

VITA/TCE  
1835 Assembly St, MDP 16  
Columbia, SC 29201\*



February 1, 2008

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

RE: FY 2008-2009 REQUEST FOR FUNDING

Dear Ms. Hubbard:

Please accept the enclosed proposal as our request for \$80,000 in funding from the Lexington County General fund. Your support is vital to the continuing efforts of the Cultural Council in developing and supporting the arts in Lexington County.

The Cultural Council recognizes that this request represents a substantial increase over prior years. However, this request also recognizes both the current level of growth and funding needs of Lexington arts groups and artists as well as the potential for significantly increasing the cultural/creative industry in Lexington County.

In December, the Greater Columbia Area Chamber of Commerce asked the Cultural Council to represent the arts and culture community and to coordinate the cultural component of the Navigating from Good to Great Initiative. In addition, the Chamber recognized the importance of the arts in attracting and growing business by placing the Cultural Council and the arts in the Economic Ombudsman Group (EDOG) component. This aligns with the Council's existing strategic plan for arts and cultural development in Lexington and Richland Counties.

Therefore, the increased request is to support programs that were implemented and funded for Richland County and City of Columbia organizations this year. This increase would allow the Cultural Council to extend these programs to Lexington organizations and artists. These are:

- Advertising and Marketing program to attract new audiences. In 2007-08, Richland and Columbia Accommodations Tax Grants - \$45,000 matched by a \$30,000 National Endowment for the Arts grant. Because this was A-tax funded, Lexington organizations were ineligible to participate. \$10,000 or four \$2500 projects for Lexington arts groups.
- Mid-Level Grants Program. As organization budgets have grown, the gap between current "Major" grants and "Quarterly" grants has widened. Q grants are up to \$1,000 while major grants to Lexington organizations were \$8177 and 11,943. The Council has recognized the need to establish a new grants category with funding targets in the \$5,000 range. In many cases, arts organizations do not feel its worth their time and effort for a \$1,000 grants which requires the same level of accountability and implementation as the larger grants. We request \$15,000 for this program.

930 Richland Street  
Columbia, SC 29201  
803.799.3115

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*It's smart business.*

2-97

- Navigating from Good to Great for the arts. Through a revised strategic planning process the Council will assist Lexington arts groups in both defining and implementing a plan to become Great. Included in this effort will be continued assistance to the proposed Lexington Arts Center in the form of administrative services, fundraising, marketing, and other assistance as needed. \$15,000 in new funds will be needed for planning and development consultants and the required staff support of this important program.

For the 2007-08 Fiscal year Cultural Council continued to expand their efforts to increase arts activities in Lexington County:

- The Council awarded Major Program Grants to the Lexington County Museum of \$11,943 and Village Square Theatre of \$8177 (maximum allowed and meeting their request.
- In addition, our Quarterly Grant program has already committed \$10,500 for the first half of the year in smaller arts grants to organizations, schools, and artists for the 06-07 period.
- Through the Art in Business program, the Council has previewed Lexington County artists by exposing them to over 3,000 Midlands area employees.

To date Lexington Arts support from the Cultural Council (from County allocation) totals \$30,620 with unrestricted funds of \$20,000 to cover other technical assistance, publications and information resources, and consulting services. In addition the Council is a Kennedy Center Partner in Education with the Lexington 3 School District and project that this is an additional \$10,000 value.

Taken in total then, the Council has provided grants and services of over \$60,000 with a 2006-07 Lexington County allocation of \$40,000.

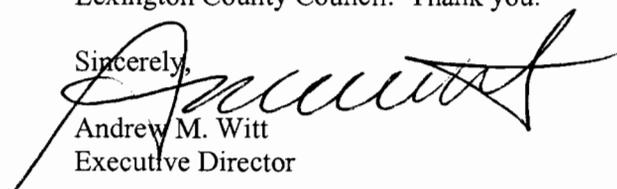
Our request \$80,000 then represents \$40,000 to maintain the current level of services (not including education) and \$40,000 to implement these new programs proven to be successful in Richland County and City of Columbia.

Please review the attached Service Level Indicators Report for a comprehensive list of our Lexington County to date.

Your continued support will impact our efforts to continue expanding the many cultural and artistic offerings in the Midlands. The Cultural Council is sincerely grateful for your past support and your consideration of our submitted proposal for fiscal year 2008-2009.

I will be pleased to provide additional information or to make a formal presentation to the Lexington County Council. Thank you.

Sincerely,

  
Andrew M. Witt  
Executive Director

## Service Level Indicators

This has been a meaningful year for the Cultural Council. With a refocused mission and redeveloped organizational profile, a strategic planning process is underway. Our new website with interactive arts calendar is now online to keep our citizens informed and active in community artistic events. Our donor benefit program has been refined and expanded to provide more visibility for the arts in the community.

With increased membership, a restructured Quarterly Grant program and strategic partnerships in place with many civic and corporate groups, the future is looking bright for the Cultural Council and the arts in the Midlands. The Cultural Council has expanded their efforts in the past year to be more active in Lexington County.

The Cultural Council grants major funds to the Lexington County Museum and Village Square Theatre through allocations of the annual Cultural Development Fund Drive. In addition, we have more than 25 arts organizations and individual artists in Lexington County under our umbrella. As part of the Cultural Council's granted funds from Lexington County, we sub-grant \$20,000 a year back to Lexington arts organizations, schools and artists. Attached is a list of grant recipients for Lexington County for the fiscal year 06-08.

The Council has also served as an advisor to the Town of Lexington on the proposed Arts Center Project as well as providing technical assistance workshops to artists and arts organizations on such topics as: Grant Writing, Marketing and Press Relations, The Artist in Business, Cultural Program Development and more.

This past year a representative of the Greater Lexington Chamber of Commerce was invited and accepted an ex-officio position on the Cultural Council Board of Directors and Executive Committee as a further example of establishing closer business and artist relations with the County and citizens of Lexington.

In addition, Lexington County Councilor Debbie Summers has joined the Board of Directors and has been active in attending meetings and events.

The Council is especially grateful to Lexington County for their continued support. Without the help of local governing bodies the Cultural Council could not continue to enrich the lives of the residents of the Midlands.

As the Council continues to expand both programs and grants to Lexington County, we respectfully request consideration of increased funding of \$80,000 for the 06-07 fiscal year.

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: **Cultural Council of Richland & Lexington Coun** Grant #: **FY07-SUB/ARC-0449**

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
1	Name <b>Fast Forward</b> Address <b>3223 Devine Street, Suite 3</b> City <b>Columbia</b> Zip+4 <b>29205-1847</b> Project Discipline <i>05 visual arts</i> Activity Type <i>04 creation of a work of art</i>	Richland	1,000	300	0	3,000	artists: 1 youth: 300 others: 500
1	Name <b>Mary Catherine Robinson</b> Address <b>600 S. Ott Rd</b> City <b>Columbia</b> Zip+4 <b>29205-4564</b> Project Discipline <i>05 visual arts</i> Activity Type <i>04 creation of a work of art</i>	Richland	1,000	150	0	1,441	artists: 3 youth: 50 others: 200
1	Name <b>Roger Ray Felder</b> Address <b>2421 Waites Road</b> City <b>Columbia</b> Zip+4 <b>29204-1380</b> Project Discipline <i>02 music</i> Activity Type <i>16 recording/filming/taping</i>	Richland	1,000	0	0	1,500	artists: 1 youth: 0 others: 100
1	Name <b>Lexington Festivals, Inc.</b> Address <b>PO Box 2551</b> City <b>Lexington</b> Zip+4 <b>29071-2551</b> Project Discipline <i>14 multi-discipline</i> Activity Type <i>08 fair/festival</i>	Lexington	1,000	1,000	0	2,000	artists: 150 youth: 150 others: 500
1	Name <b>Irmo Chapin Recreation Commission</b> Address <b>1098 Old Lexington Highway</b> City <b>Chapin</b> Zip+4 <b>29036-9334</b> Project Discipline <i>04 theatre</i> Activity Type <i>05 concert/performance/reading</i>	Lexington	1,000	1,000	1,000	7,550	artists: 30 youth: 1,000 others: 1,750
1	Name <b>Clifford Leaman</b> Address <b>109 Hollenbeck Road</b> City <b>Irmo</b> Zip+4 <b>29063-8095</b> Project Discipline <i>02 music</i> Activity Type <i>15 professional support - artistic</i>	Richland	1,000	350	350	5,941	artists: 1 youth: 800 others: 5,000
1	Name <b>CC Pinckney Elementary School</b> Address <b>5900 Chesnut Road</b> City <b>Columbia</b> Zip+4 <b>29206-5365</b> Project Discipline <i>14 multi-discipline</i> Activity Type <i>20 school residency</i>	Richland	1,000	1,000	750	3,988	artists: 76 youth: 725 others: 1,000
1	Name <b>Richland County Recreation Commission</b> Address <b>6429 Bishop Avenue</b> City <b>Columbia</b> Zip+4 <b>29203-2505</b> Project Discipline <i>04 theatre</i> Activity Type <i>05 concert/performance/reading</i>	Richland	1,000	400	400	5,193	artists: 15 youth: 200 others: 1,800
	Name Address City Project Discipline Activity Type						artists: youth: others:
	Name Address City Project Discipline Activity Type						artists: youth: others:
	TOTALS THIS PAGE:		8,000	4,200	2,500	30,613	artists: 277 youth: 3,225 others: 10,850

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: **Cultural Council of Richland & Lexington Coun**

Grant #: **FY07-SUB/ARC-0449**

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
2	Name <b>Auntie Karen Foundation</b> Address <b>3419 Hazelhurst Rd.</b> City <b>Columbia</b> Zip+4 <b>29203-5526</b> Project Discipline <i>02 music</i> Activity Type <i>22 seminar/conference</i>	Richland	1,000	0	0	23,964	artists: 10 youth: 270 others: 500
2	Name <b>Sterling Chamber Players</b> Address <b>401 Hemphill St.</b> City <b>Columbia</b> Zip+4 <b>29205-4045</b> Project Discipline <i>02 music</i> Activity Type <i>05 concert/performance/reading</i>	Richland	1,000	0	0	4,047	artists: 5 youth: 20 others: 100
2	Name <b>Harbison West Elementary School</b> Address <b>257 Crossbow Rd.</b> City <b>Columbia</b> Zip+4 <b>29212-1627</b> Project Discipline <i>02 music</i> Activity Type <i>20 school residency</i>	Lexington	1,000	1,000	0	3,000	artists: 36 youth: 1,385 others: 1,500
2	Name <b>Lexington Festivals, Inc.</b> Address <b>PO Box 2551</b> City <b>Lexington</b> Zip+4 <b>29071-2551</b> Project Discipline <i>02 music</i> Activity Type <i>08 fair/festival</i>	Lexington	1,000	1,000	0	68,500	artists: 150 youth: 12,000 others: 25,000
2	Name <b>SC Hispanic/Latino Health Coalition</b> Address <b>PO Box 722</b> City <b>Columbia</b> Zip+4 <b>29202-0722</b> Project Discipline <i>02 music</i> Activity Type <i>22 seminar/conference</i>	Lexington	500	500	500	18,000	artists: 5 youth: 30 others: 300
2	Name <b>Arpad Darazs Singers</b> Address <b>PO Box 50521</b> City <b>Columbia</b> Zip+4 <b>29250-0521</b> Project Discipline <i>02 music</i> Activity Type <i>13 marketing</i>	Lexington	1,000	1,000	750	2,000	artists: 25 youth: 200 others: 1,000
2	Name <b>Leasharn Hopkins</b> Address <b>128 Windridge Rd.</b> City <b>Columbia</b> Zip+4 <b>29223-7022</b> Project Discipline <i>04 theatre</i> Activity Type <i>05 concert/performance/reading</i>	Richland	1,000	750	750	1,500	artists: 10 youth: 1 others: 300
2	Name <b>Sandlapper Singers</b> Address <b>PO Box 50261</b> City <b>Columbia</b> Zip+4 <b>29250-0261</b> Project Discipline <i>02 music</i> Activity Type <i>05 concert/performance/reading</i>	Richland	1,000	400	400	5,811	artists: 30 youth: 30 others: 500
2	Name <b>Alexander English, Jr.</b> Address <b>596 Rimer Pond Rd.</b> City <b>Blythewood</b> Zip+4 <b>29016-9448</b> Project Discipline <i>09 media arts</i> Activity Type <i>16 recording/filming/taping</i>	Richland	1,000	800	600	50,000	artists: 20 youth: 13 others: 2,000
2	Name <b>Borenya West African Drum &amp; Dance</b> Address <b>3825 Edinburgh Rd.</b> City <b>Columbia</b> Zip+4 <b>29204-4210</b> Project Discipline <i>02 music</i> Activity Type <i>20 school residency</i>	Richland	750	500	375	9,405	artists: 11 youth: 400 others: 1,200
	<b>TOTALS THIS PAGE:</b>		9,250	5,950	3,375	186,227	artists: 302 youth: 14,349 others: 32,400

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: **Cultural Council of Richland & Lexington Coun**

Grant #: **FY07-SUB/ARC-0449**

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
3	Name <b>Terrance Henderson</b> Address <b>167 Connie Drive</b> <b>Columbia</b> <b>29210-0729</b> Project Discipline <b>01 dance</b> Activity Type <b>05 concert/performance/reading</b>	Richland	1,000	270	0	11,000	artists: 25 youth: 500 others: 300
3	Name <b>USC Dance Program</b> Address <b>Blatt PE Center 1300 Wheat Street</b> <b>Columbia</b> <b>29208-0000</b> Project Discipline <b>01 dance</b> Activity Type <b>05 concert/performance/reading</b>	Richland	1,000	270	0	5,000	artists: 100 youth: 550 others: 500
3	Name <b>City of Columbia Parks &amp; Recreation</b> Address <b>1932 Calhoun St.</b> <b>Columbia</b> <b>29201-2614</b> Project Discipline <b>04 theatre</b> Activity Type <b>12 arts instruction</b>	Richland	1,000	270	0	35,400	artists: 16 youth: 80 others: 1,700
3	Name <b>Columbia Writer's Alliance</b> Address <b>PO Box 25311</b> <b>Columbia</b> <b>29224-5311</b> Project Discipline <b>10 literature</b> Activity Type <b>17 publication</b>	Richland	1,000	270	0	16,075	artists: 15 youth: 50 others: 200
3	Name <b>Fode Moussa Camara</b> Address <b>3825 Edinburgh Rd</b> <b>Columbia</b> <b>29202-0722</b> Project Discipline <b>02 music</b> Activity Type <b>29 professional development/training</b>	Richland	1,000	270	0	3,440	artists: 1 youth: 0 others: 50
3	Name <b>Columbia Children's Theatre</b> Address <b>PO Box 1498</b> <b>Columbia</b> <b>29202-1498</b> Project Discipline <b>03 opera/music theatre</b> Activity Type <b>05 concert/performance/reading</b>	Richland	1,000	270	0	5,488	artists: 12 youth: 1,100 others: 2,000
3	Name <b>Sandlapper Singers</b> Address <b>PO Box 50261</b> <b>Columbia</b> <b>29250-0261</b> Project Discipline <b>02 music</b> Activity Type <b>05 concert/performance/reading</b>	Richland	1,000	0	0	5,811	artists: 30 youth: 30 others: 500
3	Name <b>SC Humanities Council</b> Address <b>PO Box 5287</b> <b>Columbia</b> <b>29250-5287</b> Project Discipline <b>10 literature</b> Activity Type <b>08 fair/festival</b>	Richland	1,000	270	0	119,225	artists: 60 youth: 845 others: 6,500
3	Name <b>River Springs Elementary School</b> Address <b>115 Connie Wright Rd</b> <b>Irmo</b> <b>29063-8764</b> Project Discipline <b>02 music</b> Activity Type <b>20 school residency</b>	Lexington	1,000	1,000	0	3,250	artists: 1 youth: 607 others: 1,100
3	Name <b>Greater Columbia Civil War Alliance</b> Address <b>1717 Gervais St</b> <b>Columbia</b> <b>29201-3415</b> Project Discipline <b>12 folklife/traditional arts</b> Activity Type <b>08 fair/festival</b>	Lexington	1,000	1,000	0	9,500	artists: 2 youth: 400 others: 2,500
	<b>TOTALS THIS PAGE:</b>		<b>10,000</b>	<b>3,890</b>	<b>0</b>	<b>214,189</b>	artists: 262 youth: 4,162 others: 15,350

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: **Cultural Council of Richland & Lexington Coun**

Grant #: **FY07-SUB/ARC-0449**

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
3	Name <b>Glenforest School</b> Address <b>1041 Harbor Dr.</b> City <b>West Columbia</b> Zip+4 <b>29169-3609</b> Project Discipline <b>04 theatre</b> Activity Type <b>20 school residency</b>	Lexington	1,000	1,000	0	4,652	artists: <u>3</u> youth: <u>42</u> others: <u>300</u>
3	Name <b>Crooked Creek Art League</b> Address <b>PO Box 501</b> City <b>Chapin</b> Zip+4 <b>29036-0501</b> Project Discipline <b>05 visual arts</b> Activity Type <b>06 exhibition</b>	Lexington	1,000	1,000	0	6,980	artists: <u>55</u> youth: <u>150</u> others: <u>6,000</u>
3	Name <b>Batesburg-Leesville Primary School</b> Address <b>800 Summerland Ave.</b> City <b>Batesburg</b> Zip+4 <b>29006-1412</b> Project Discipline <b>02 music</b> Activity Type <b>20 school residency</b>	Lexington	1,000	1,000	0	2,000	artists: <u>1</u> youth: <u>150</u> others: <u>500</u>
3	Name <b>Rebecca Nagel</b> Address <b>13 Cape Lookout Ct</b> City <b>Irmo</b> Zip+4 <b>29063-2911</b> Project Discipline <b>02 music</b> Activity Type <b>16 recording/filming/taping</b>	Richland	1,000	270	0	5,000	artists: <u>9</u> youth: <u>50</u> others: <u>1,000</u>
3	Name <b>Palmetto Center for the Arts @ RNE</b> Address <b>7500 Brookfield Rd</b> City <b>Columbia</b> Zip+4 <b>29223-2206</b> Project Discipline <b>01 dance</b> Activity Type <b>05 concert/performance/reading</b>	Richland	1,000	270	0	39,700	artists: <u>100</u> youth: <u>2,400</u> others: <u>1,600</u>
	Name Address City Project Discipline <b>03 opera/music theatre</b> Activity Type <b>05 concert/performance/reading</b>						artists: _____ youth: _____ others: _____
	Name Address City Project Discipline <b>02 music</b> Activity Type <b>05 concert/performance/reading</b>						artists: _____ youth: _____ others: _____
	Name Address City Project Discipline <b>10 literature</b> Activity Type <b>08 fair/festival</b>						artists: _____ youth: _____ others: _____
	Name Address City Project Discipline <b>02 music</b> Activity Type <b>20 school residency</b>						artists: _____ youth: _____ others: _____
	Name Address City Project Discipline <b>12 folklife/traditional arts</b> Activity Type <b>08 fair/festival</b>						artists: _____ youth: _____ others: _____
	<b>TOTALS THIS PAGE:</b>		<b>5,000</b>	<b>3,540</b>	<b>0</b>	<b>58,332</b>	artists: <u>168</u> youth: <u>2,792</u> others: <u>9,400</u>

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: **Cultural Council of Richland & Lexington Coun**

Grant #: **FY07-SUB/ARC-0449**

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
4	Name <b>Kid's Day of Lexington</b> Address <b>929 North Lake Drive</b> City <b>Lexington</b> Zip+4 <b>29072-2137</b> Project Discipline <b>05 visual arts</b> Activity Type <b>08 fair/festival</b>	Lexington	1,000	1,000	0	24,700	artists: <u>120</u> youth: <u>3,000</u> others: <u>6,500</u>
4	Name <b>Richland County Recreation Commission</b> Address <b>6429 Bishop Avenue</b> City <b>Columbia</b> Zip+4 <b>29203-2505</b> Project Discipline <b>04 theatre</b> Activity Type <b>05 concert/performance/reading</b>	Richland	1,000	348	0	5,295	artists: <u>15</u> youth: <u>1,500</u> others: <u>2,032</u>
4	Name <b>Jessica Mncude</b> Address <b>132 Billsdale Road</b> City <b>Irmo</b> Zip+4 <b>29063-2168</b> Project Discipline <b>01 dance</b> Activity Type <b>29 professional development/training</b>	Richland	1,000	348	0	2,568	artists: <u>1</u> youth: <u>0</u> others: <u>0</u>
4	Name <b>George Moses III</b> Address <b>233 Connie Drive</b> City <b>Columbia</b> Zip+4 <b>29210-0734</b> Project Discipline <b>04 theatre</b> Activity Type <b>05 concert/performance/reading</b>	Richland	1,000	0	0	4,315	artists: <u>8</u> youth: <u>30</u> others: <u>500</u>
4	Name <b>Wanda Ebright</b> Address <b>100 Branchview Drive</b> City <b>Columbia</b> Zip+4 <b>29229-9237</b> Project Discipline <b>01 dance</b> Activity Type <b>05 concert/performance/reading</b>	Richland	1,000	348	0	2,000	artists: <u>50</u> youth: <u>1,000</u> others: <u>1,500</u>
4	Name <b>Jessica Lynn Moore</b> Address <b>500 Gills Creek Parkway, Apt. 615</b> City <b>Columbia</b> Zip+4 <b>29209-1237</b> Project Discipline <b>01 dance</b> Activity Type <b>29 professional development/training</b>	Richland	1,000	348	0	2,434	artists: <u>1</u> youth: <u>0</u> others: <u>0</u>
	Name Address City Zip+4 Project Discipline <b>01 dance</b> Activity Type <b>29 professional development/training</b>	Lexington					artists: <u>1</u> youth: others:
	Name Address City Zip+4 Project Discipline <b>01 dance</b> Activity Type <b>29 professional development/training</b>	Lexington					artists: youth: others:
	Name Address City Zip+4 Project Discipline <b>02 music</b> Activity Type <b>08 fair/festival</b>	Lexington					artists: youth: others:
	Name Address City Zip+4 Project Discipline Activity Type	Lexington					artists: youth: others:
	<b>TOTALS THIS PAGE:</b>		<b>6,000</b>	<b>2,392</b>	<b>0</b>	<b>41,312</b>	artists: <u>196</u> youth: <u>5,530</u> others: <u>10,532</u>

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: **Cultural Council of Richland & Lexington Coun**

Grant #: **FY07-SUB/ARC-0449**

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
4	Name <b>Arpad Darazs Singers</b> Address <b>PO Box 50521</b> <b>Columbia</b> 29250-0521 Project Discipline <i>02 music</i> Activity Type <i>13 marketing</i>	Lexington	1,000	1,000	0	2,000	artists: 25 youth: 250 others: 1,000
4	Name <b>City Year, Inc.</b> Address <b>PO Box 8742</b> <b>Columbia</b> 29202-8742 Project Discipline <i>07 crafts</i> Activity Type <i>12 arts instruction</i>	Richland	1,000	348	0	27,534	artists: 30 youth: 150 others: 180
4	Name <b>Boys &amp; Girls of the Midlands</b> Address <b>2016 Sumter Street</b> <b>Columbia</b> 29201-2100 Project Discipline <i>02 music</i> Activity Type <i>05 concert/performance/reading</i>	Richland	1,000	348	0	2,000	artists: 2 youth: 15 others: 125
4	Name <b>Palmetto Center for the Arts @ RNE</b> Address <b>7500 Brookfield Road</b> <b>Columbia</b> 29223-2206 Project Discipline <i>01 dance</i> Activity Type <i>05 concert/performance/reading</i>	Richland	1,000	348	0	36,600	artists: 60 youth: 150 others: 880
4	Name <b>International Friendship Ministries</b> Address <b>610 Pickens Street</b> <b>Columbia</b> 29201-4025 Project Discipline <i>14 multi-discipline</i> Activity Type <i>08 fair/festival</i>	Richland	1,000	0	0	137,500	artists: 50 youth: 5,000 others: 20,000
4	Name <b>Springdale Elementary School</b> Address <b>361 Watling Road</b> <b>West Columbia</b> 29170-2245 Project Discipline <i>05 visual arts</i> Activity Type <i>08 fair/festival</i>	Lexington	1,000	1,000	0	3,000	artists: 2 youth: 400 others: 700
4	Name <b>Ginny Skinner Haynes</b> Address <b>119 Filson Bluff Drive</b> <b>Irmo</b> 29063-8994 Project Discipline <i>01 dance</i> Activity Type <i>29 professional development/training</i>	Lexington	1,000	1,000	750	2,434	artists: 1 youth: 0 others: 0
4	Name <b>Stephanie Lynn Wilkins</b> Address <b>1435 C Avenue</b> <b>West Columbia</b> 29169-6104 Project Discipline <i>01 dance</i> Activity Type <i>29 professional development/training</i>	Lexington	1,000	1,000	750	2,434	artists: 1 youth: 0 others: 0
4	Name <b>City of West Columbia</b> Address <b>PO Box 4044</b> <b>West Columbia</b> 29171-4044 Project Discipline <i>02 music</i> Activity Type <i>08 fair/festival</i>	Lexington	1,000	1,000	750	13,300	artists: 50 youth: 100 others: 2,000
4	Name <b>Batesburg-Leesville Primary School</b> Address <b>800 Summerland Avenue</b> <b>Batesburg</b> 29006-1412 Project Discipline Activity Type	Lexington	1,000	1,000	0	2,000	artists: 2 youth: 150 others: 3,000
	<b>TOTALS THIS PAGE:</b>		10,000	7,044	2,250	228,802	artists: 223 youth: 6,215 others: 27,885

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: Cultural Council of Richland & Lexington Coun

Grant #: FY08-SUB/ARC-0291

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
1	Name <b>Angela Gallo</b> Address <b>113 Summer Side Circle</b> City <b>Columbia</b> Zip+4 <b>29223-7875</b> Project Discipline <i>01 dance</i> Activity Type <i>05 concert/performance/reading</i>	Richland	1,000	583	583	3,600	artists: 1 youth: 0 others: 750
1	Name <b>Helen Tintes-Schuermann</b> Address <b>203 Village Lane</b> City <b>Columbia</b> Zip+4 <b>29209-2154</b> Project Discipline <i>02 music</i> Activity Type <i>15 professional support - artistic</i>	Richland	1,000	583	583	5,700	artists: 6 youth: 4 others: 1,500
1	Name <b>Alicia Leeke</b> Address <b>3821 Edinburgh Road</b> City <b>Columbia</b> Zip+4 <b>29204-4210</b> Project Discipline <i>06 design arts</i> Activity Type <i>12 arts instruction</i>	Richland	1,000	583	583	2,800	artists: 1 youth: 0 others: 100
1	Name <b>C.C. Pinckney Elementary School</b> Address <b>5900 Chesnut Road</b> City <b>Columbia</b> Zip+4 <b>29206-5365</b> Project Discipline <i>14 multi-discipline</i> Activity Type <i>20 school residency</i>	Richland	1,000	1,000	750	2,238	artists: 111 youth: 450 others: 505
1	Name <b>Palmetto Center for the Arts @ RNHS</b> Address <b>6831 Brookfield Road</b> City <b>Columbia</b> Zip+4 <b>29206-2205</b> Project Discipline <i>03 opera/music theatre</i> Activity Type <i>05 concert/performance/reading</i>	Richland	1,000	1,000	1,000	8,000	artists: 15 youth: 500 others: 1,500
1	Name <b>Varsha Parikh</b> Address <b>205 Cobbleview Drive</b> City <b>Lexington</b> Zip+4 <b>29072-7594</b> Project Discipline <i>01 dance</i> Activity Type <i>05 concert/performance/reading</i>	Lexington	1,000	1,000	1,000	3,920	artists: 5 youth: 25 others: 200
1	Name <b>Richard Patterson</b> Address <b>106 New Market Drive</b> City <b>Lexington</b> Zip+4 <b>29073-8756</b> Project Discipline <i>02 music</i> Activity Type <i>20 school residency</i>	Lexington	1,000	1,000	1,000	2,500	artists: 1 youth: 80 others: 300
	Name Address City Project Discipline Activity Type						artists: youth: others:
	Name Address City Project Discipline Activity Type						artists: youth: others:
	Name Address City Project Discipline Activity Type						artists: youth: others:
	TOTALS THIS PAGE:		7,000	5,749	5,499	28,758	artists: 140 youth: 1,059 others: 4,855

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: **Cultural Council of Richland & Lexington Coun**

Grant #: **FY08-SUB/ARC-0291**

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
2	Name <b>SC Flute Society</b> Address <b>813 Assembly Street</b> City <b>Columbia</b> Zip+4 <b>29201-3935</b>	Richland	2,000	1,250	0	4,000	artists: 20 youth: 135 others: 100
2	Name <b>Lexington Festivals, Inc.</b> Address <b>PO Box 2551</b> City <b>Lexington</b> Zip+4 <b>29071-2551</b>	Lexington	2,000	1,250	0	89,900	artists: 150 youth: 27,000 others: 25,000
2	Name <b>Sandlapper Singers</b> Address <b>PO Box 50261</b> City <b>Columbia</b> Zip+4 <b>29250-0261</b>	Richland	2,000	1,250	1,250	30,954	artists: 35 youth: 52 others: 700
2	Name <b>The Christopher Connor Foundation</b> Address <b>1134 Evergreen Avenue</b> City <b>West Columbia</b> Zip+4 <b>29169-6736</b>	Lexington	2,000	500	0	4,000	artists: 2 youth: 5,000 others: 10,000
2	Name <b>Saluda Shoals Foundation</b> Address <b>5605 Bush River Road</b> City <b>Columbia</b> Zip+4 <b>29212-2611</b>	Richland	2,000	1,250	1,250	4,050	artists: 20 youth: 150 others: 175
2	Name <b>Hindu Temple Cultural Center</b> Address <b>5704 Bush River Road</b> City <b>Columbia</b> Zip+4 <b>29212-2610</b>	Richland	2,000	500	375	10,900	artists: 40 youth: 300 others: 600
2	Name <b>The Artists Round Table (ART)</b> Address <b>930 Richland Street</b> City <b>Columbia</b> Zip+4 <b>29201-2329</b>	Richland	1,000	1,000	0	4,000	artists: 40 youth: 55 others: 200
2	Name <b>2 Brown Lady's/MSAADA</b> Address <b>4611 Hardscrabble Road, Suite 109 #337</b> City <b>Columbia</b> Zip+4 <b>29229-9454</b>	Richland	2,000	250	188	4,000	artists: 45 youth: 1,215 others: 900
2	Name <b>The Doxology Institute</b> Address <b>122 Steeplechase North</b> City <b>Columbia</b> Zip+4 <b>29209-4827</b>	Richland	2,000	500	375	16,500	artists: 12 youth: 1,276 others: 1,000
2	Name <b>Katie &amp; Irwin Kahn Jewish Community Center</b> Address <b>306 Flora Drive</b> City <b>Columbia</b> Zip+4 <b>29223-5050</b>	Richland	2,000	1,250	0	6,000	artists: 600 youth: 2,000 others: 5,000
	<b>TOTALS THIS PAGE:</b>		<b>19,000</b>	<b>9,000</b>	<b>3,438</b>	<b>174,304</b>	artists: 964 youth: 37,183 others: 43,675

**SUBGRANTING ACTIVITY REPORT**

Subgranting Organization: Cultural Council of Richland & Lexington Coun

Grant #: FY08-SUB/ARC-0291

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
3	Name <b>John Lane, Jr.</b> Address <b>1530 Harden Street</b> City <b>Columbia</b> Zip+4 <b>29204-1057</b> Project Discipline <b>14 multi-discipline</b> Activity Type <b>04 creation of a work of art</b>	Richland	1,000	500	0	4,000	artists: 10 youth: 200 others: 200
3	Name <b>Allen University Dept. of Music</b> Address <b>1530 Harden Street</b> City <b>Columbia</b> Zip+4 <b>29204-1057</b> Project Discipline <b>05 visual arts</b> Activity Type <b>08 fair/festival</b>	Richland	1,000	500	0	2,000	artists: 16 youth: 162 others: 250
3	Name <b>Mary Bentz Gilkerson</b> Address <b>2065 Blossom Street #212</b> City <b>Columbia</b> Zip+4 <b>29205-2220</b> Project Discipline <b>05 visual arts</b> Activity Type <b>04 creation of a work of art</b>	Richland	1,000	750	563	2,175	artists: 1 youth: 300 others: 500
3	Name <b>USC Arts Institute</b> Address <b>Sumwalt 228</b> City <b>Columbia</b> Zip+4 <b>29208-0001</b> Project Discipline <b>14 multi-discipline</b> Activity Type <b>19 research/planning</b>	Richland	1,000	750	0	64,800	artists: 100 youth: 300 others: 19
3	Name <b>Wanda K.W. Ebright</b> Address <b>100 Branchview Drive</b> City <b>Columbia</b> Zip+4 <b>29229-9237</b> Project Discipline <b>01 dance</b> Activity Type <b>29 professional development/training</b>	Richland	1,000	300	0	2,200	artists: 11 youth: 300 others: 200
3	Name <b>River Springs Elementary School</b> Address <b>115 Connie Wright Road</b> City <b>Irmo</b> Zip+4 <b>29063-8764</b> Project Discipline <b>02 music</b> Activity Type <b>20 school residency</b>	Richland	1,000	500	0	2,250	artists: 26 youth: 756 others: 210
3	Name <b>Dawn Hunter</b> Address <b>2000 Beltline Blvd, Apt. 311E</b> City <b>Columbia</b> Zip+4 <b>29204-3916</b> Project Discipline <b>05 visual arts</b> Activity Type <b>06 exhibition</b>	Richland	1,000	500	0	2,303	artists: 1 youth: 750 others: 1,250
3	Name <b>Batesburg-Leesville Primary School</b> Address <b>800 Summerland Avenue</b> City <b>Batesburg-Leesville</b> Zip+4 <b>29006-1412</b> Project Discipline <b>02 music</b> Activity Type <b>20 school residency</b>	Richland	1,000	250	188	4,000	artists: 45 youth: 1,215 others: 900
3	Name <b>Brookland Cayce High School</b> Address <b>1300 State Street</b> City <b>Cayce</b> Zip+4 <b>29033-4304</b> Project Discipline <b>14 multi-discipline</b> Activity Type <b>31 curriculum development/implementation</b>	Lexington	750	750	0	1,500	artists: 1 youth: 450 others: 0
3	Name <b>Richard Patterson, Jr.</b> Address <b>106 New Market Drive</b> City <b>Lexington</b> Zip+4 <b>29073-8756</b> Project Discipline <b>02 music</b> Activity Type <b>20 school residency</b>	Lexington	1,000	1,000	750	2,000	artists: 1 youth: 400 others: 500
	<b>TOTALS THIS PAGE:</b>		<b>9,750</b>	<b>5,800</b>	<b>1,501</b>	<b>87,228</b>	artists: 212 youth: 4,833 others: 4,029

# Burton center

*...for disabilities and special needs*

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

February 14, 2008

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

Dear Ms. Hubbard:

In 2006 as a result of the downsizing of Babcock Center, Burton Center for Disabilities and Special Needs, a non-profit, multi-county, governmental agency began providing services for 60 people with disabilities and special needs (autism, mental retardation, and related disabilities) in Lexington County. Services provided include: **day services for adults** (at the center located at 828 Williams Street in West Columbia) and residential **services** (9 *community residences - in Lexington, Gilbert, Cayce and West Columbia*). Linda Gault is the Director of the Lexington Operations and she can be reached at 794-6110.

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

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

Thank you for your consideration.

Sincerely,

  
J. Felton Burton  
Executive Director



2-109

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

LEXINGTON COUNTY, SOUTH CAROLINA  
Fiscal Year 2008 - 2009

BUDGET AUTHORIZATION FORM

Department : Lexington Adult Day

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

Address: Burton Center

2605 Hwy 72/221 E

Greenwood, SC 29649

Phone: (864) 942-8900

Fund Number:

PERSON(S) AUTHORIZED FOR EXPENDITURE OF FUNDS:

J. Felton Burton  
Department Head Name

Executive Director  
Title

J. Felton Burton  
Signature

William R. Drake  
First Alternate Name

Finance Director  
Title

William R. Drake  
Signature

Debbie Davis  
Second Alternate Name

Accounting Supervisor  
Title

Debbie Davis  
Signature

**Lexington County, South Carolina  
Fiscal Year 2008 (FY2008)**

**MULTI-FUNDED AGENCY BUDGET FORM**

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

Description	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2008-2009 Estimate
<b>Agency Revenues:</b>			
<u>Federal</u>	-	-	22,880
<u>Local</u>	-	-	-
<u>State</u>	-	-	175,680
<u>Client Contract Work Allocations</u>	-	-	30,000
<b>Subtotal</b>	-	-	228,560
<b>Lexington County Request</b>	-	-	15,000
<b>Total Agency Revenues</b>	-	-	243,560
<b>Agency expenditures:</b>			
<u>Personnel</u>	-	-	349,403
<u>Contractual</u>	-	-	108,310
<u>Supplies</u>	-	-	41,250
<u>Fixed</u>	-	-	3,931
<u>Staff Travel</u>	-	-	100
<u>Equipment</u>	-	-	-
<u>Allocated</u>	-	-	(259,434)
<b>Total Agency Expenditures</b>	-	-	243,560
Long term Debt	-	-	-
<b>Excess Revenue Over (Under) Expenditures</b>	-	-	-

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**Burton Center Multi-County Board for Disabilities and Special Needs  
FISCAL YEAR 2008/2009  
Local Match Requirements**

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

**Client participation per County**

	Ware Shoals ADULT	Greenwood ADULT	Saluda ADULT	Lexington Adult	TOTAL
GREENWOOD	4	112			116
ABBEVILLE	64	20			84
EDGEFIELD		1	38		39
LEXINGTON				80	80
MCCORMICK		27			27
Other	3	4	2		9
SALUDA		0	27		27
TOTAL	71	164	67	80	302

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

	Ware Shoals ADULT	Greenwood ADULT	Saluda ADULT	Lexington Adult	TOTAL	Percent
GREENWOOD	1,040	29,120	-		30,160	30.9%
ABBEVILLE	16,640	5,200	-		21,840	22.3%
EDGEFIELD	-	260	9,880		10,140	10.4%
LEXINGTON				19,200	19,200	19.6%
MCCORMICK	-	7,020	-		7,020	7.2%
Other	780	1,040	520		2,340	2.4%
SALUDA	-	-	7,020		7,020	7.2%
TOTAL	18,460	42,640	17,420		97,720	100.0%

**Local Match Analysis**

Programs	DDSN	Local
	CONTRACT AM	25% Match
W.S. ADULT	383,307	\$95,827
GREENWOOD ADULT	1,021,000	255,250
SALUDA ADULT	502,511	125,628
LEXINGTON ADULT	175,680	43,920
	<hr/>	
	\$2,082,498	\$520,625

Counties	Percent	MATCH
GREENWOOD	30.9%	\$ 160,684
ABBEVILLE	22.3%	\$ 116,357
EDGEFIELD	10.4%	\$ 54,023
LEXINGTON	19.6%	\$ 102,292
MCCORMICK	7.2%	\$ 37,401
Other	2.4%	\$ 12,467
SALUDA	7.2%	\$ 37,401
TOTAL	<hr/>	<hr/>
	100.0%	\$ 520,625

[Home](#)

# Burton center

*... for disabilities and special needs*

## Overview of Burton Center

Burton Center, a non-profit, governmental agency, provides services for people with disabilities and special needs (autism, mental retardation, head injuries, spinal cord injuries and related disabilities) and their families in Abbeville, Edgefield, Greenwood, Lexington, McCormick, and Saluda counties. Services are provided at no charge to those who meet specific eligibility criteria by the South Carolina Department of Disabilities and Special Needs.

Burton Center has experienced phenomenal growth since 1971. Today Burton Center serves over 1100 people and employs over 450 staff members. Programs are developed to assist individuals in exercising their own choices resulting in growth and independence.

Transportation is provided by 65 vans and buses traveling over 4000 miles per day. Each person is picked up every day, transported to the center, and returned home in the afternoon.

### Adult Day Programs

The **Adult Day Programs** provide a safe, healthy work and training environment for adults over the age of 21 at the centers located in Greenwood, Lexington, Saluda and Ware Shoals. Adults are trained in vocational skills through in-house contracts and projects for local businesses. Adults gain valuable work skills while earning money. Progression to other employment opportunities is the long-term aim of this area. On an individual basis, training is also offered in socialization, self-help and independent living skills.

The **Supported Employment Program** helps people to become independent and productive members of society. This is

accomplished by placing them in stable jobs with good wages and benefits. Job coaches develop employment opportunities and work with individuals one-on-one to teach them the skills necessary to perform and maintain a particular job. Assistance is also provided to develop money management, use of transportation and interpersonal skills.

The ultimate goal of supported employment is to place adults in the **Competitive Employment Program** where they are employed within the community. All of these adults make at least minimum wage and have proven to be reliable and dependable workers. Many of them are now taxpayers rather than tax consumers.

**Rehabilitation support services** provides the opportunity for adults on the Day Program waiting list to learn and use community resources such as the library, obtaining a job, budgeting, making a doctor's appointment, health care, good work habits, and recreational facilities.

### ***Residential Programs***

Burton Center currently operates thirty-one **community residences**. Ten of these homes are in Greenwood, nine in Lexington, six in Ware Shoals, one in Edgefield, one in McCormick, three in Due West, and one in Saluda. These homes provide 24-hour care and supervision, counseling, training, recreation and other activities.

### **Supervised Living Program**

As people in the community residences acquire certain levels of independence, they are referred to one of the three supervised living programs in Greenwood, Edgefield, and Ware Shoals. These adults either share an apartment or house with a roommate or live by themselves. They are responsible for the upkeep of their homes, preparing their own meals, and are financially independent. They are either employed in the community or are receiving vocational training to prepare them for future employment.

### **Community Training Home I Program**

When it is not possible for a person to remain in their natural home, Burton Center offers another residential option through the **Community Training Home I Program**. In this program individuals have an opportunity to live in a loving, supportive home of a private citizen who has been trained and licensed by the South Carolina Department of Disabilities and Special Needs.

### **Family Support Services**

**Service Coordination** is the point of entry into the South Carolina Department of Disabilities and Special Needs service delivery system. Service Coordinators serving Abbeville, Edgefield, Greenwood, Lexington, McCormick and Saluda counties help individuals identify their needs and develop a service plan to meet those needs. The Service Coordinators organize services with other agencies such as Department of Education, Department of Mental Health, Department of Juvenile Justice, United Ministries, Burton Center, etc. As an individual's needs change, the Service Coordinators ensure that adequate services are provided.

**Early Intervention** is a family focused, in-home service for children birth to age six (6). An early interventionist helps families understand the development of their child. Service coordination is provided according to a family service plan. The early interventionist works in conjunction with South Carolina's BabyNet Agency to serve infants and toddlers age 0 to three (3) years and if determined eligible, Early Intervention will continue services to six (6) years of age.

**Respite Services** provide temporary care for children or adults, allowing families or caregivers to handle emergencies, personal situations or take a break. Respite may be provided in the person's home, a qualified caregiver's home, regional center or other locations.

**Head and Spinal Cord Injury Services (HASCI)** are provided based on the needs of the consumer, the appropriateness of the service to meet the need, and the availability of funding. There may be a waiting list for particular services. Services may also be limited by the availability of a service provider in your community. To apply for services for Traumatic Brain Injury, Spinal Cord Injury and Similar Disabilities: Contact the HASCI Division Information and Referral (I & R) Service at 1-866-867-3864 in Columbia, to be screened for referral to South Carolina Department of Disabilities and Special Needs' Head and Spinal Cord Injury (HASCI) Division.

**Burton Center**  
2605 Hwy. 72/221 E.  
Greenwood, SC 29649  
(864)942-8900  
<mailto:info@burtoncenter.org>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

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

		<b>BUDGET</b>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 3	181,051	110,815	273,432	291,507	
510200	Overtime	37	0	0	0	
511112	FICA Cost	12,679	6,513	20,918	22,300	
511113	State Retirement	10,713	7,921	24,224	27,373	
511120	Insurance Fund Contribution - 3	11,520	8,640	17,280	18,000	
511130	Workers Compensation	543	818	6,141	6,508	
511213	State Retirement - Retiree	4,206	2,284	0	0	
<b>* Total Personnel</b>		<b>220,749</b>	<b>136,991</b>	<b>341,995</b>	<b>365,688</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	685	750	751	813	
520300	Professional Services	3,960	3,000	6,500	6,500	
521000	Office Supplies	1,171	316	1,662	800	
521100	Duplicating	1,023	260	2,000	1,500	
522200	Small Equipment Repairs & Maintenance	0	0	300	300	
524000	Building Insurance	177	98	193	179	
524201	General Tort Liability Insurance	637	399	1,435	1,262	
524202	Surety Bonds - 2	0	0	263	535	
525000	Telephone	1,133	470	1,548	1,207	
525020	Pagers and Cell Phones - 1	1,196	510	2,328	444	
525021	Smart Phone Charges - 2			1,920	1,920	
525030	800MHz Service Charges - 1				612	
525031	800MHz Maintenance - 1				96	
525041	E-mail Service Charges	0	0	210	360	
525100	Postage	128	114	1,300	1,500	
525210	Conference & Meeting Expense	5,061	2,021	11,700	7,040	
525230	Subscriptions, Dues, & Books	425	262	700	700	
525300	Utilities - Admin. Bldg.	8,010	4,750	9,300	11,126	
529000	Unclassified	347	0	0		
<b>* Total Operating</b>		<b>23,953</b>	<b>12,950</b>	<b>42,110</b>	<b>36,894</b>	
<b>** Total Personnel &amp; Operating</b>		<b>244,702</b>	<b>149,941</b>	<b>384,105</b>	<b>402,582</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	37	38		
540010	Minor Software	0	0	738		
	All Other Equipment	894	3,624	4,840		
<b>** Total Capital</b>		<b>894</b>	<b>3,661</b>	<b>5,616</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>245,596</b>	<b>153,602</b>	<b>389,721</b>	<b>402,582</b>	

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**SECTION III. - PROGRAM OVERVIEW**

**Summary of Programs:**

Program I - Administration

**Objectives:**

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

**Program I: Administration**

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

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

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

The administrator shall,

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

**Assistant to the County Administrator:**

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

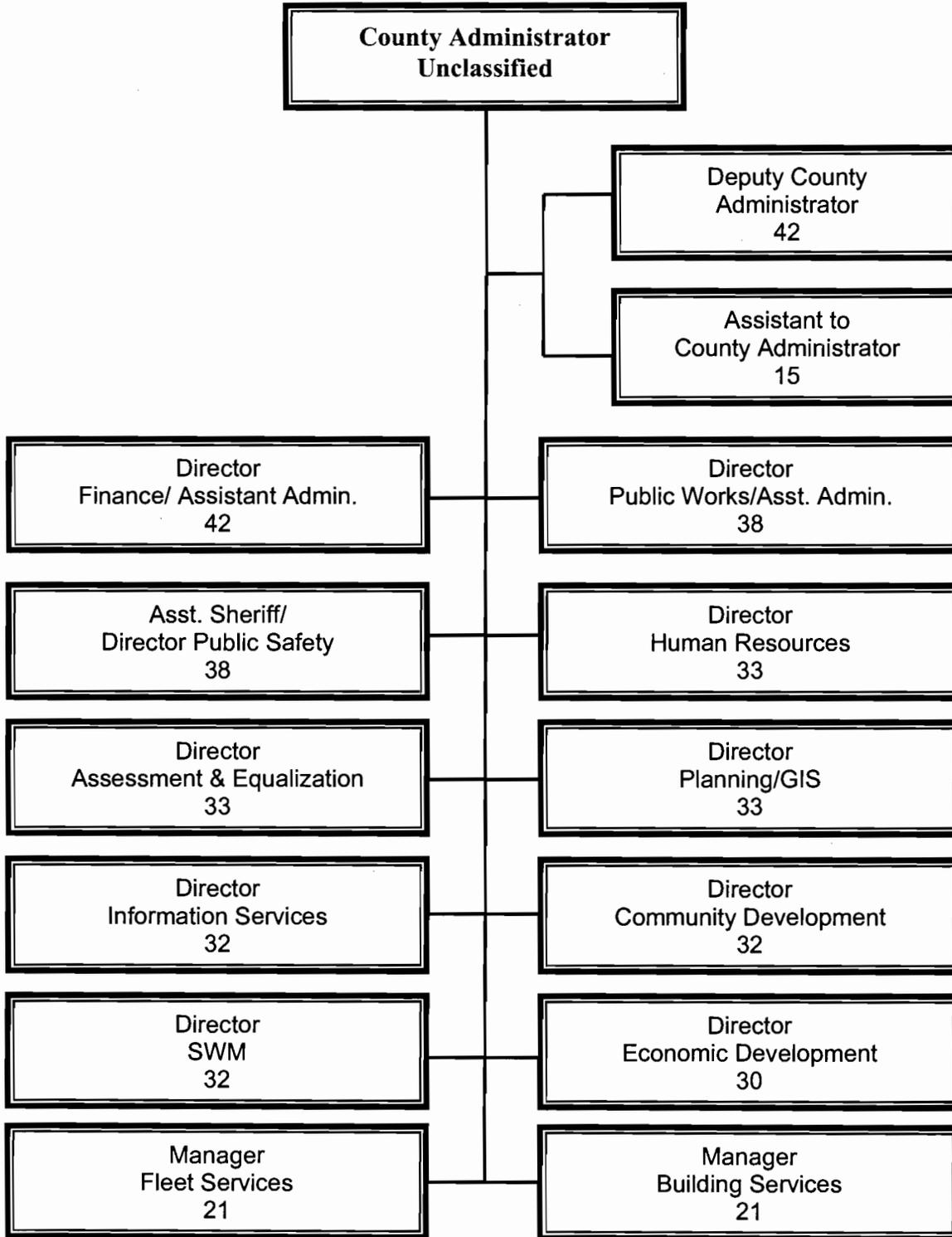
SECTION V. A. - LISTING OF POSITIONS

**Current Staffing Level:**

Full Time Equivalent

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

**Organizational Flow Chart**



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

**520100 - CONTRACTED MAINTENANCE** **\$813**

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

The annual maintenance contract from August 1, 2008 to August 1, 2009 is estimated by using last year's cost plus five percent increase. \$759.00 plus 7% tax = \$812.13 (price quote from GBC on 2/8/08)

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

Strategic planning workshops and meeting expense for training by consultant

**525030 - 800MHZ SERVICE CHARGES** **\$612**

In 2006 the 800MHz radio assigned to the Administrator was turned back over to Emergency Preparedness. We are asking for it to be reassigned back to the Administrator's office for use in emergency operations. Yearly service charge is \$612

**525031 - 800MHZ MAINTENANCE CHARGES** **\$96**

Maintenance annual is \$96 for one radio

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

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

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

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

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

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

**524000 - BUILDING INSURANCE** **\$179**

Cost provided by Risk Manager

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$1,262**

Two Directors/Executive/Managers at \$617 per person; and one clerical at \$28.

**524202 - SURETY BONDS** **\$535**

Surety bonds on Administrator and Deputy Administrator at \$263 each plus \$9 for each full time staff.  
\$263 x 2 = \$526 plus \$9 blanket bond for administrative staff (1) = \$535

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

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

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

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

**525020 - PAGERS AND CELL PHONES** **\$444**

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

One Nextel at \$37 a month X 12 mos. - \$444

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

Administrator, Deputy Administrator, & Finance Director need better data access and phone service provided with the Q-9 phones.

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

**525041 - E-MAIL SERVICE CHARGES** **\$360**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)  
 \$10 ea x 3 = 30 x 12 mos. = \$360

**525100 - POSTAGE** **\$1,500**

Mailings include general correspondence to citizens and businesses for Administrator and Deputy Administrator. The amount is in consideration of the postage notice increase notice which is to take effect in May 2008 to 42 cents.

**525210 - CONFERENCE/MEETING EXPENSES** **\$7,040**

The County Administrator and Deputy Administrator attend several planned conferences throughout South Carolina, which are listed below. Also, allowances are made for procurement card charges for meetings, other training courses and unexpected trips.

Listed are known conferences:

- SCAC Mid-Year Conf. - **Cost \$200**  
 The County attends the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities.
- SCAC Annual Conference - **Cost \$3,000 (two staff)**  
 This meeting is held in Hilton Head in July or August of each year. With hotel expenses, courses, registration, etc. the cost usually is approximately \$1,500 for one staff member.

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

- SCCCMA - Winter Meeting - Cost \$625  
 The South Carolina City/County, Managers Association winter conference that is attended by the administrator held in January each year. This is an association of city and county managers across the state. This fosters better cooperation between cities and counties and generally focuses on legislation of mutual interest.
- SCCCMA - Summer Meeting - Cost \$900  
 The South Carolina City/County Manager Association summer conference similar to the winter meeting,
- United Way Annual Meeting - Cost \$160
- United Way of the Midlands has an annual meeting @ a cost of \$60 and then awards breakfast meetings for the key people in the campaign @ \$10 for each person. Usually 6-10 people attend. Lexington County has been and is the Pace Setter each year for the United Way campaign.
- Intercity Visit - usually Costs approximately \$1200 when out of county  
 Annual visits are planned to visit different areas to learn how other cities are handling growth.
- Institute of Public Affairs courses/Leadership Lexington County - \$395  
 This is one seminar taken last year and probably will be offered again this fiscal year.
- Training as needed for Administrative Assistant – estimated costs \$500

**525230 - SUBSCRIPTION/DUES**

**\$700**

Dues & Subs. = \$657 plus additional \$43 for any books or subscriptions not listed below for unexpected price increases = \$700

Dues:	SCCCMA (2 staff)	130
	SCMAS (2 staff)	100
Subs:	The State Newspaper	100
	Dispatch News	24
	Chapin Times	21
	The Chronicle	23
	The New Irmo News	23
	The Twin City News	22
	Lake Edition	14
	Misc. subscriptions as needed	200
		<u>657</u>

**525300 - UTILITIES**

**\$11,126**

Based on usage



### SECTION III - PROGRAM OVERVIEW

#### Summary of Programs:

Program I - Professional Services

#### Program I: Administration

##### Objective:

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

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

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

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

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

**520300 - PROFESSIONAL SERVICES** **\$220,000**

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

Approximately \$87,130 has been disbursed in general legal fees in the first six months, which equals **\$174,260 annually**

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

Approximately \$21,631 has been disbursed in the first six months, which equals **\$43,062 annually** to

This indicates that **\$217,322** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

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

---

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

**525210 - CONFERENCE & MEETING EXPENSE** **\$500**

---

To cover travel expenses for SCAC training/meeting for county attorneys.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	432,736	210,282	455,156	465,169		
510200 Overtime	5	6	7	0		
511112 FICA Cost	30,822	14,345	33,545	35,585		
511113 State Retirement	35,657	19,369	41,966	43,679		
511120 Insurance Fund Contribution - 9	51,840	25,920	51,840	54,000		
511130 Workers Compensation	1,299	632	1,319	1,399		
511213 State Retirement - Retiree	0	0	0	0		
<b>* Total Personnel</b>	<b>552,359</b>	<b>270,554</b>	<b>583,833</b>	<b>599,832</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	291,809	0	0	0		
520300 Professional Services	33,447	31,050	34,345	2,050		
520303 Accounting/Auditing Services	0	0	0	33,325		
520702 Technical Currency & Support	67,271	0	66,234	66,408		
520800 Outside Printing	8,110	7,665	7,870	7,666		
521000 Office Supplies	2,403	1,075	2,246	2,865		
521100 Duplicating	1,888	477	1,900	1,620		
521200 Operating Supplies	3,990	1,039	4,331	4,150		
522200 Small Equipment Repairs & Maintenance	0	239	240	0		
524000 Building Insurance	275	154	301	278		
524201 General Tort Liability Insurance	1,013	569	1,207	1,030		
524202 Surety Bonds - 9	0	0	0	335		
525000 Telephone	1,852	930	1,832	1,860		
525021 Smart Phone Charges	0	0	0	960		
525041 E-mail Service Charges - 9	0	0	700	1,080		
525100 Postage	6,450	2,387	5,760	6,450		
525110 Other Parcel Delivery Service	57	66	60	75		
525210 Conference & Meeting Expense	3,379	3,306	6,640	6,910		
525230 Subscriptions, Dues, & Books	720	490	1,190	1,200		
525240 Personal Mileage Reimbursement	208	22	180	180		
525300 Utilities - Admin. Bldg.	12,471	7,397	14,400	14,966		
529900 Miscellaneous Operating Expenses	138	0	0	0		
<b>* Total Operating</b>	<b>435,481</b>	<b>56,866</b>	<b>149,436</b>	<b>153,408</b>		
<b>** Total Personnel &amp; Operating</b>	<b>987,840</b>	<b>327,420</b>	<b>733,269</b>	<b>753,240</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	85	60	500	500		
540010 Minor Software	122	0	792	0		
All Other Equipment	4,114	7,929	12,764			
<b>** Total Capital</b>	<b>4,321</b>	<b>7,989</b>	<b>14,056</b>	<b>500</b>		
<b>*** Total Budget Appropriation</b>	<b>992,161</b>	<b>335,409</b>	<b>747,325</b>	<b>753,740</b>		



## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

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

Program 2 - Accounts Payable

Program 3 - Payroll

### Program 1: Administration, Financial Reporting, Budgeting

#### Administration and Financial Reporting

##### Objectives:

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

##### Service Standards:

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

#### Internal Audits

##### Objectives:

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

##### Service Standards:

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

#### Accounting Operations

##### Objectives:

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

##### Service Standards:

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

**Budgeting:**

**Objectives:**

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

**Service Standards:**

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

**Program 2: Accounts Payable**

**Objectives:**

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

**Service Standards:**

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

**Program 3: Payroll**

**Objectives:**

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

**Service Standards:**

- a. To calculate, process, and distribute 26 biweekly payrolls for county employees, and process semi-annually volunteer workers in compliance with the Fair Labor Standards Act as well as county personnel policy.
- b. To calculate and process all payroll liabilities; i.e., taxes, FICA/Medicare, voluntary deductions.

- c. To maintain and reconcile on a monthly basis the County's payroll account.
- d. To accumulate, reconcile, and distribute all payroll data for the annual Federal W-2 reporting requirements as well as the Federal quarterly 941 reports.
- e. To accumulate, reconcile and distribute all payroll data for the quarterly and annual reporting requirements of the SC Department of Revenue, The SC Retirement System, and the SC Employment Security Commission.
- f. To maintain all pertinent timecard and payroll records for future accountability.
- g. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.). Also, to reconcile monthly the bank account used for the payment of claims.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 05/06	Actual FY 06/07	Estimated FY 07/08	Projected FY 08/09
<b>Financial Reporting/Budgeting Admin.:</b>				
County Funds Maintained	163	167	170	170
Total Fixed Assets Reconciliation	12,467	13,323	13,300	13,700
Fixed Assets (additions/deletions)	2,280	1,786	2,200	2,300
<b>Accounts Receivable Invoices:</b>				
Monthly (17x12=204)	180	204	204	204
Yearly - Municipal Tax	12	12	12	12
<b>Financial Statements:</b>				
Monthly Reports (156x12=1,872)	1,656	1,872	1,872	1,872
Quarterly Statements	12	12	12	12
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
<b>Accounts Payable:</b>				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	18,751	15,554	16,236	16,500
Procurement Card	272	255	275	280
Check Request	786	778	796	785
Trip Request	1,415	1,429	1,445	1,450
Utilities	4,518	5,083	5,085	5,100
Counter Orders	1,052	1,024	1,025	1,050
Jury Pay	6,196	5,556	5,700	5,700
Other	<u>2,352</u>	<u>2,487</u>	<u>2,757</u>	<u>2,800</u>
Total	<u>35,342</u>	<u>32,166</u>	<u>33,319</u>	<u>33,665</u>
Accounts Payable Checks				
Issued to Cty Venders	17,983	17,077	17,233	17,300
1099 Prepared at Year – End	127	126	131	135
<b>Payroll:</b>				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,304	1,320	1,330	1,350
Per Year	33,904	34,312	34,800	35,100
Payroll Liab Checks Issued	632	651	655	660
Insurance Checks Issued	12,244	12,402	12,450	12,500
Employee Class Records	22	21	21	21
Income Record Types Maint.	35	35	35	35
Deduction Record Types Maint.	126	134	134	138
W-2's Prepared at Year – End	1,819	1,819	1,872	1,880

**SECTION IV. - SUMMARY OF REVENUES**

**430900 - Cable Franchise Fees** **\$ 763,300**

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This is the 3% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 06-07 revenues.

**469500 - Municipal Tax Billings** **\$ 89,000**

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

**SECTION V. - LINE ITEM NARRATIVES**

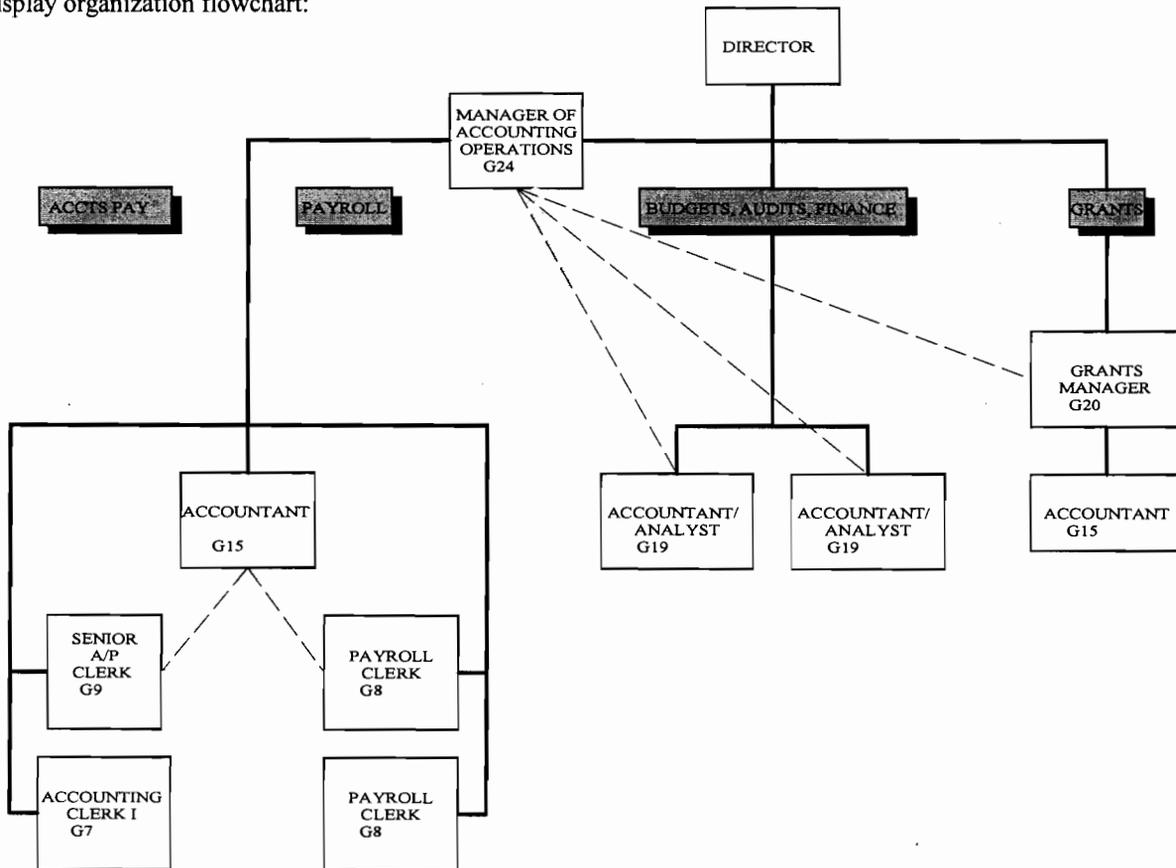
**SECTION V.A. - LISTING OF POSITIONS**

**Current Staffing Level:**

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

All of these positions require insurance.

Display organization flowchart:



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

**520300 - PROFESSIONAL SERVICES \$ 35,375**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Total County Audit Contract	\$36,795.00
Increase by the CPI index	<u>x 2.80%</u>
	<u>\$37,825.00</u>
Less:	
Library Portion	2,500.00
Solid Waste Portion	<u>2,000.00</u>
Finance Portion	<u>\$33,325.00</u>
CAFR Certificate of Achievement Application	550.00
Digital Assurance Certification	1,500.00

**520702 - TECHNICAL CURRENCY & SUPPORT \$ 66,408**

Program 1: Administration, Financial Reporting, Budgeting	
ACS Government System (2nd Yearly Maintenance Contract includes Oracle 9iaS support	\$63,908.00
Misc. support	2,500.00

**520800 - OUTSIDE PRINTING COSTS \$ 7,666**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Printing Cost - 75 units @46.87 includes sales tax	\$3,515.25
Budget Printing Cost - 100 units @41.50 includes sales tax	4,150.00

**521000 - OFFICE SUPPLIES \$ 2,865**

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

Equally distributed between programs:	
Computer Paper for Laser printers (8 cases @ 29.90)	\$ 240.00
Computer Paper for Dot Matrix printers	
((9.5 x 11) 2 cases @20.6125)	42.00
((14.5 x 11) 1 cases @ 26.52.19)	27.00
Laser printer toner cartage – HP5m (1 @ 62.00)	62.00
Laser printer toner cartage – HP2300 (4 @ 116.00)	464.00
Laser printer toner cartage – HP4050 (4 @ 83.00)	332.00
Laser printer toner cartage – HP4240 (2 @ 131.00)	262.00
Laser printer toner cartage – HP4240 Micro (2 @ 278.00)	556.00
Dot Matrix printer ribbons - (10 @12.4085)	125.00
Miscellaneous paper products (color paper)(7rms)	80.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) -	\$ 300.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) -	150.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) -	225.00

**521100 - DUPLICATING** **\$ 1,620**

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 (.03) x 45,000 copies	\$ 1,350.00
Copy Machine Paper (90 rims @ 2.99	\$ 270.00

**521200 - OPERATING SUPPLIES** **\$ 4,150**

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

Accounts Payable:	
Laser Operating Checks (57.00 per 1,000) 24M	\$1,368.00
Envelopes #9 (Special Windows) 25M	685.00
2008- 1099 Misc. (500)(Laser forms)	21.00
2008- 1099 Mailers Envelopes	49.00

Payroll:	
Time cards (Employee)(20.00 per 1,000)40M	800.00
Envelopes #9 (Special Windows) 35M	980.00
2008 - W-2's (2,500)(Laser forms)	107.00
2008 - W-2's Envelopes (2500)	140.00

**524000 - BUILDING INSURANCE** **\$ 278**

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

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 1,030**

To cover the cost of general tort liability insurance. (Based on the new rates.)

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>Payroll</u>
Director	617.00		
Manager of Accounting Oper.	31.00	30.00	30.00
Accountant/Analyst	91.00		
Accountant/Analyst	91.00		
Payroll Clerk			28.00
Payroll Clerk			28.00
Accountant			28.00
Senior Accounts Payable Clerk		28.00	
Accounting Clerk I		28.00	

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**524202 – SURETY BONDS - 9** **\$ 335**

To cover cost on a three year surety bond on employees.

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**525000 - TELEPHONE** **\$ 1,860**

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

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

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

8 existing lines x \$19.00 each line = \$152.00

\$152.00 x 12 months = \$ 1,824.00

Access charges per FCC order and taxes, already included in the \$19.00

Plus \$ 36.00 for additional services charges during year.

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**525021 – Smart Phone Charges** **\$ 960**

To cover monthly charges on portable phone.

12 Months @ 80.00 = 960.00

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**525041 – E-mail Service Charges - 9** **\$ 1,080**

To cover monthly charges.

12 Months @ 90.00 = 1,080.00

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**525100 - POSTAGE** **\$ 6,450**

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

Average month usage is 480.00.  
480.00 x 12 months = 5,760.00  
Cafr's & Other Items = 690.00

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**525110 - OTHER PARCEL DELIVERY SERVICE** **\$75**

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

**525210 - CONFERENCE & MEETING EXPENSE \$ 6,910**

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

Conferences & Meetings:

GFOA (National Finance Officers Annual Conference)		
(1 @ \$1,550.00)	\$	1,550.00
SCGFOA (State Finance Officers Fall Conference)		
(4 @ \$760.00)		3,040.00
SCGFOA (State Finance Officers Spring Conference)		
(4 @ \$55.00)		220.00
SC Association of Counties (Annual Conference)		
(1 @ \$1,650.00)		1,650.00
Training:		
Financial & Personal Development Workshops		300.00
SC Association of Counties Workshops		150.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 1,200**

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

Program 1: Financial Reporting/Budgeting/Administration		
Memberships:		
GFOA (2 @ \$220.00)	\$440.00	
SCGFOA (5 @ \$50.00)	250.00	
Subscriptions:		
GASB Comprehensive Plan	190.00	
GAAFR Review	50.00	
Books:		
GFOA and Other financial Publications	250.00	
SC Office of Research and Statistical	40.00	
Greater Columbia Chambers	30.00	

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

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

**525300 - UTILITIES ADMINISTRATION BUILDING \$14,966**

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

The average cost per month FY 07/08 is \$1,213.12.

Estimated yearly cost with a 2.8 CPI increase of  $1,213.12 \times 12 = 14,965.05$

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

**CAPITAL REQUEST**

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

To replace calculators and minor furniture: \$ 500.00

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	219,499	88,919	221,628	235,095		
510200 Overtime	1,048	302	303	0		
511112 FICA Cost	15,948	6,517	17,635	17,985		
511113 State Retirement	18,178	8,217	21,231	22,075		
511120 Insurance Fund Contribution - 6	34,560	17,280	34,560	36,000		
511130 Workers Compensation	662	268	694	707		
<b>* Total Personnel</b>	<b>289,895</b>	<b>121,503</b>	<b>296,051</b>	<b>311,862</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	685	424	800	800		
521100 Duplicating	1,927	711	2,250	2,250		
521200 Operating Supplies	1,681	293	1,406	2,094		
522200 Small Equipment Repairs & Maintenance	0	0	300	300		
524000 Building Insurance	112	62	122	278		
524201 General Tort Liability Insurance	747	416	885	757		
524202 Surety Bonds - 6	0	0	0	54		
525000 Telephone	1,675	832	1,683	1,683		
525020 Pagers and Cell Phones	626	219	720	0		
525021 Smart Phone Charges	0	0	0	600		
525041 E-mail Service Charges	0	0	420	720		
525100 Postage	1,940	1,046	2,300	2,300		
525210 Conference & Meeting Expense	2,731	781	4,924	3,965		
525230 Subscriptions, Dues, & Books	606	86	686	641		
525250 Motor Pool Reimbursement	23	11	25	25		
525300 Utilities - Admin. Bldg.	5,065	3,004	5,850	5,804		
527040 Outside Personnel (Temporary)	0	4,442	8,890	8,890		
532000 Auction Expense	75	0	75	75		
<b>* Total Operating</b>	<b>17,893</b>	<b>12,327</b>	<b>31,336</b>	<b>31,236</b>		
<b>** Total Personnel &amp; Operating</b>	<b>307,788</b>	<b>133,830</b>	<b>327,387</b>	<b>343,098</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	203	66	400	400		
540010 Minor Software	2,553	0	429	290		
All Other Equipment						
<b>** Total Capital</b>	<b>2,756</b>	<b>66</b>	<b>829</b>	<b>690</b>		
<b>*** Total Budget Appropriation</b>	<b>310,544</b>	<b>133,896</b>	<b>328,216</b>	<b>343,788</b>		

6-1

### **SECTION III - PROGRAM OVERVIEW**

The acquisition of supplies, equipment and services necessary for the every day operation of the County is the responsibility of Procurement Services. We are also responsible for negotiating and maintaining lease contracts for leased space for offices used by state agencies that we are responsible for housing. It is our responsibility to assure the Administration and members of County Council that purchases are made in a legal, ethical and professional manner, and that they are made in compliance with the mandated County Ordinance. It is our objective to achieve and maintain a high standard of accuracy, completeness and timeliness regarding the county's procurement needs.

The Procurement Manager is the County of Lexington's agent for the purpose of entering into contracts for the procurement of goods and services. This is accomplished through competitive procurement via telephone and written bids, proposals and negotiation. Competitive procurement requires extra lead time and administrative effort. Conducted properly, competitive procurement responds to user needs, results in public confidence in the integrity of public procurement, and generally brings the most favorable 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 effect cost savings for the County. By June 30, 2009, our objective is to improve staff productivity by reducing the number of purchase orders and change orders issued to vendors by 10% through consolidation/reduction of purchase orders for small purchases of county contracted items such as office supplies and toner cartridges.

Cooperation and understanding between departments is essential in the effective operation of Procurement Services. Procurement Services maintains close liaison with departments and agencies in order to meet their purchase needs and requirements. To manage growth within the County and continue to provide quality services we plan to implement on-line purchase requisitions by January 2009. This should allow for approximately 25% decrease in staff time of processing requisitions; who are also responsible for discrepancy resolution for order or invoice problems.

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

The Procurement Manager has the authority to sell surplus and obsolete supplies, materials, equipment and vehicles which cannot be used by any department or agency or which have been found to be beyond reasonable repair. This is accomplished through the coordinated efforts of the Fleet Services and the Central Warehouse by public auction and sold to the highest bidder. Sale may also be offered through competitive sealed bids or public sale. New technology has provided the resources for the County to increase revenues by approximately 30% through selling surplus property on-line versus the traditional auction method. We have begun to test the market in an effort to maximize our returns.

SECTION III - SERVICE LEVELS

Service Level Indicators	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Year to Date	FY 2007-08 Projection	FY 2008-09 Projection
Purchase Orders	4285	4193	2889	4334	4434
Blanket Orders	801	444	416	843	920
Counter Orders	979	521	467	700	885
Change Orders	1189	1181	719	1078	1218
Invoices	18917	12154	7986	15038	15440
Solicitations/Contracts	1992	1486	774	1161	1182
Journal Entries	941	661	419	628	528
Vouchers	5817	481	*0	*0	*0
Procurement Card	126	155	266	460	740

\*Numbers have significantly decreased due to Procurement not handling Vouching.

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

<b>438900 - AUCTION PROCEEDS</b>	<b>\$60,000</b>
Annual Auction, On-Line Auction, and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property. This estimate is based on approval of vehicles to be replaced in the 07/08 budget.	
<b>438904 - AUCTION FEES</b>	<b>\$350</b>
An auction fee of \$5.00 per lot is assessed to all county agencies, municipalities and school districts participating in the County's annual auction. This fee helps to offset the cost of the auction to include the County furnishing a detailed report of the sale and issuing a check for the agency proceeds. This fee was not set by county code or state statute, however we have been charging this fee for many years.	
<b>438910 - EQUIPMENT SALES, LAW ENFORCEMENT</b>	<b>\$55,000</b>
Annual auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for the Sheriff's department.	
<b>438920 - EQUIPMENT SALES, FIRE SERVICES</b>	<b>\$20,000</b>
Annual auction proceeds for the sale of vehicles for Fire Services.	
<b>450100 - GROUND LEASE AGREEMENT</b>	<b>\$16,399</b>
<ol style="list-style-type: none"><li>1. Monthly payments in the amount of \$440.83 from SpectraSite Communications for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington. Current term of lease is from December 1, 2004 - November 30, 2009, with renewal options. Current annual fee is \$5,289.96. Each five year renewal option will increase 15%. Ordinance 94-12, 11/14/94.</li><li>2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for \$925.75 per month, for a total annual fee of \$11,109.00. Lease period is July, 2007 - 2012 with renewal options. Each five year renewal option will increase 15%. Ordinance No. 97-3, 6/10/97.</li></ol>	
<b>438205 - VENDING MACHINE SALES</b>	<b>\$4,600</b>
18% commission received from Quality Vending Services for Vending Machine Sales located at the Sheriff's Department.	

SECTION IV - CONTINUED  
SUMMARY OF PROPOSED REVENUES - OTHER

**FUND 5700 - SOLID WASTE MANAGEMENT**

**450100 - GROUND LEASE AGREEMENT** **\$8,400**

Monthly payments in the amount of \$700.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is \$8,400.00. Ordinance No. 02-01, 5/28/02.

**FUND 2300 - LIBRARY OPERATIONS**

**438900 - SALE OF GENERAL FIXED ASSETS** **\$200**

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

**FUND 2610 - SOLICITOR/NARCOTICS**

**438900 - SALE OF GENERAL FIXED ASSETS** **\$1,000**

Annual Auction proceeds for the sale of confiscated vehicles.

**FUND 2630 - LAW ENFORCEMENT/NARCOTICS**

**456400 - SALE OF GENERAL FIXED ASSETS** **\$1,000**

Annual Auction proceeds for the sale of confiscated vehicles.

**FUND 5700 - SOLID WASTE MANAGEMENT**

**490100 - SALE OF GENERAL FIXED ASSETS** **\$50,000**

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

**FUND 6590 - MOTOR POOL**

**490100 - SALE OF GENERAL FIXED ASSETS** **\$6,000**

Annual Auction proceeds for the sale of motor pool vehicles.

**FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE**

**438300 - VENDING MACHINE SALES** **\$10,000**

18% commission received from Quality Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

**FUND 2300 - LIBRARY OPERATIONS**

**438300 - VENDING MACHINE SALES** **\$450**

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

**FUND 5800 - LEXINGTON COUNTY AIRPORT AT PELION**

**438430 - AVIATION FUEL SALES** **\$15,000**

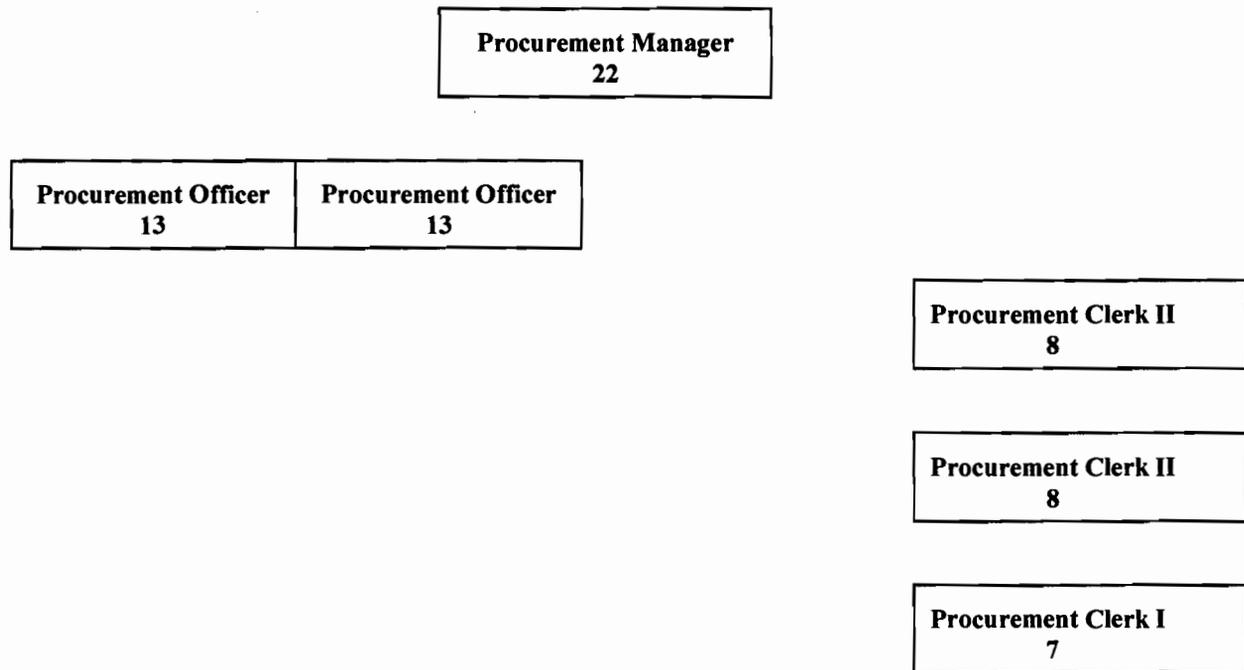
Proceeds for the sale of aviation fuel at the Airport. In August 2006 construction of the fuel farm was complete. Fuel sales began in late August 2006. Revenues generated from August 2006 thru January 2007 were \$5,652.42. There is no historical data available to provide a solid proposed revenue for 07/08. Projections provided are based on an average of the last four months.

SECTION V.A - LISTING OF POSITIONS

Current Staffing Level:

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

PERSONNEL ORGANIZATIONAL CHART



----Indirect Functional Oversight

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

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

This account is used for the purchase of office supplies, ie. calculator and printer ribbons, pens and pencils, paper supplies, file folders, computer paper and other miscellaneous items. Also covers the cost of letterhead, envelopes, change order forms, expediting/status forms, vendor profile forms, etc. These and other miscellaneous forms are used in the routine operation of Procurement Services.

**521100 - DUPLICATING** **\$2,250**

This account is used for copier machine duplicating of solicitations (invitations for bids and request for proposals), statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, catalog information to departments, contracts, etc. used in the daily accomplishment of the Procurement Services operation. Estimated usage 45,000 annually at \$.05 per copy.

**521200 - OPERATING SUPPLIES** **\$2,094**

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

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

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

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

**524000 - BUILDING INSURANCE** **\$278**

To cover the cost of allocated building insurance.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$757**

To cover the cost of general tort liability insurance for six employees.  
Procurement Manager at \$617.00 plus 5 staff members at \$28.00 each = \$757.00

**524202 - SURETY BONDS - 6** **\$54**

To cover the cost of surety bonds for six employees.  
\$9.00 X 6 = \$54.00

**525000 - TELEPHONE** **\$1,683**

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

**525021 - SMART PHONE CHARGES** **\$600**

To cover annual cost of Nextel cell phone for Procurement Manager at an average monthly rate of \$60.00, for an annual cost of \$720.00. Pager was turned in as services can be provided through Nextel equipment currently utilized.

**525041 - E-MAIL SERVICE CHARGES** **\$720**

To cover annual cost to provide e-mail service for six (6) employees. Six (6) mail accounts - \$10.00 per month for one (1) year X 6 = \$720.00

**525100 - POSTAGE** **\$2,300**

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award, contracts, and vendor correspondence regarding order expediting, invoice problems and other routine correspondence in the accomplishment of Procurement Services. Anticipated average monthly usage is \$190.00.

SECTION V.B – CONTINUED

**525210 - CONFERENCE & MEETING EXPENSE** **\$3,965**

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

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	
(3 @ \$560.00)	\$1,680.00
NIGP (National Governmental Procurement Annual Conference)	\$1,790.00

Training:

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

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$641**

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

SCAGPO Membership (3 members) @ \$30	\$ 90
NIGP (Agency)	\$525
Consumer Reports	26

**525250 - MOTOR POOL REIMBURSEMENT** **\$ 25**

Mileage reimbursement charged back to department when using motor pool vehicle for in-town and out-of-town business meetings, pre-bid conferences, and training workshops and conferences.

**525300 - UTILITIES** **\$5,804**

Estimated utility cost for space occupied by Procurement Services.

**532000 - AUCTION EXPENSES** **\$75**

These funds are for expenses such as plastic tamps, markers, etc. that may be needed at the annual auction held in May/June. The annual auction is held for the sale of county surplus and obsolete property which includes county vehicles, heavy equipment, office furniture, office machines, supplies, fire equipment, etc.

**SECTION V.C - CAPITAL**

**540000 Small Tools and Minor Equipment \$400**

Miscellaneous small office equipment that may be needed to replace existing equipment, ie. electric staplers (\$89/ea), electric pencil sharpener (\$35.00/ea), calculators (\$79/ea), and telephone instruments (\$35/ea) that may become unrepairable.

**540010 Minor Software \$290**

Purchase of one (1) CT309524 512MB 184-PIN DIMM and one (1) Office 2007 English D 021-07777 for Procurement Officer. This software is needed to allow procurement to receive documents electronically from other departments and have the ability to make changes as necessary (specifically items for council agenda).  $\$32.99 \times \$1.07 = \$35.30$  and  $\$237.98 \times \$1.07 = \$254.64$ ; totaling \$289.94.

# SECTION I

## COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2008-09

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

		<i>BUDGET</i>					
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
<b>Personnel</b>							
510100	Salaries & Wages - 6	197,424	96,968	208,282	206,737		
510300	Part Time	0	0	0	0		
511112	FICA Cost	14,275	7,037	15,249	15,815		
511113	State Retirement	12,168	6,479	18,698	19,413		
511120	Insurance Fund Contribution - 6	34,560	17,280	34,560	36,000		
511130	Workers Compensation	5,765	2,446	5,827	6,062		
511213	State Retirement - Retiree	4,095	2,151	0	0		
	<b>* Total Personnel</b>	<b>268,287</b>	<b>132,361</b>	<b>282,616</b>	<b>284,027</b>		
<b>Operating Expenses</b>							
520100	Contracted Maintenance	1,524	1,631	1,676	<u>1,945</u>		
521000	Office Supplies	349	87	350	<u>350</u>		
521001	Print Shop Supplies	1,972	1,464	2,000	<u>2,000</u>		
521100	Duplicating	297	134	660	<u>660</u>		
521200	Operating Supplies	1,197	40	1,200	<u>2,726</u>		
522100	Heavy Equipment Repairs & Maintenance	144	69	600	<u>600</u>		
522200	Small Equipment Repairs & Maintenance	390	689	3,000	<u>3,000</u>		
522300	Vehicle Repairs & Maintenance	1,293	779	2,690	<u>3,360</u>		
523200	Equipment Rental	1,034	514	1,200	<u>1,259</u>		
524000	Building Insurance	741	412	810	<u>817</u>		
524100	Vehicle Insurance - 4	2,120	1,319	2,485	<u>2,184</u>		
524201	General Tort Liability Insurance	810	450	958	<u>883</u>		
524202	Surety Bonds - 6	0	0	0	<u>0</u>		
525000	Telephone	1,147	581	1,156	<u>1,153</u>		
525041	E-mail Service Charges	0	0	280	<u>480</u>		
525100	Postage	21	31	100	<u>100</u>		
525101	Postage Permits	430	0	300	<u>400</u>		
525110	Other Parcel Delivery Service	29	15	200	<u>200</u>		
525210	Conference & Meeting Expense	0	0	0	<u>100</u>		
525240	Personal Mileage Reimbursement	0	0	0	<u>100</u>		
525250	Motor Pool Reimbursement	0	37	500	<u>500</u>		
525357	Utilities - Central Whse./Bldg. Maint.	7,608	3,832	8,048	<u>9,500</u>		
525400	Gas, Fuel, & Oil	3,738	2,262	4,900	<u>6,336</u>		
525600	Uniforms & Clothing	153	125	790	<u>790</u>		
527040	Outside Personnel (Temporary)	482	0	0	<u>0</u>		
528200	Duplicating Inventory Clearing	0	0	5,000	<u>0</u>		
528201	Parts/Oil Inventory Clearing	0	4,998	5,000	<u>0</u>		
528202	Outside Agency Inventory Clearing	0	0	5,000	<u>0</u>		
528203	Over the Counter Sales Clearing	0	0	5,000	<u>0</u>		
528299	Inventory Clearing Budget Control	0	0	-20,000	<u>0</u>		
	<b>* Total Operating</b>	<b>25,479</b>	<b>19,469</b>	<b>33,903</b>	<b><u>39,443</u></b>		
	<b>** Total Personnel &amp; Operating</b>	<b>293,766</b>	<b>151,830</b>	<b>316,519</b>	<b><u>323,470</u></b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment	397	35	400	<u>400</u>		
540010	Minor Software	0	0	0	<u>1,020</u>		
	All Other Equipment	-100	16,038	16,050	<u>29,677</u>		
	<b>** Total Capital</b>	<b>297</b>	<b>16,073</b>	<b>16,450</b>	<b><u>31,097</u></b>		
	<b>*** Total Budget Appropriation</b>	<b>294,063</b>	<b>167,903</b>	<b>332,969</b>	<b><u>354,567</u></b>		

**COUNTY OF LEXINGTON**  
**Departmental Program Request**  
**Annual Budget - General Fund**  
**Fiscal Year - 2008-09**

Fund 1000  
 Cost Center 101420

Fund Title General Fund  
 Organizational Title Central Stores

Object Code	Expenditure Classification	Program 1 Warehouse	Program 2 Print Shop	Total 2008-09 Requested
<b>Personnel</b>				
510100	Salaries	150,940	55,797	206,737
510200	Overtime	0	0	0
511112	FICA Cost	11,546	4,269	15,815
511113	State Retirement	17,590	1,323	19,413
511120	Insurance Fund Cont	24,000	12,000	36,000
511130	Workers Compensation	5,702	360	6,062
511131	S. C. Unemployment	0	0	0
511213	State Retirement	0	0	0
	<b>*Total Personnel</b>	<b>209,778</b>	<b>74,249</b>	<b>284,027</b>
<b>Operating Expenses</b>				
520100	Contracted Maintenance	0	1,945	1,945
520200	Contracted Services	0	0	0
521000	Office Supplies	300	50	350
521100	Duplicating	510	150	660
521200	Operating	1,200	1,526	2,726
521001	Print Shop Supplies	0	2,000	2,000
522100	Heavy Equip Repairs	600	0	600
522200	Small Equip Repairs	500	2,500	3,000
522300	Vehicle Maintenance	2,540	820	3,360
523200	Equipment Rental	0	1,259	1,259
524000	Building Insurance	700	117	817
524100	Vehicle Insurance	1,638	546	2,184
524201	General Tort Insc.	827	56	883
524202	Surety Bond	0	0	0
525000	Telephone	925	228	1,153
525041	E-Mail Service Charges	360	120	480
525100	Postage	100	0	100
525101	Postage Permits	0	400	400
525110	Other Parcel Delivery	200	0	200
525210	Conf & Meet Expense	0	100	100
525240	Personal Mileage Reimb	75	25	100
525250	Motor Pool Reimburse	400	100	500
525357	Util Whse/Bldg Svc	7,500	2,000	9,500
525400	Gas Fuel & Oil	4,311	2,025	6,336
525600	Uniforms & Clothing	744	46	790
	<b>*Total Operating</b>	<b>23,430</b>	<b>16,013</b>	<b>39,443</b>
	<b>**Total Per &amp; Operate</b>	<b>233,208</b>	<b>90,262</b>	<b>323,470</b>
	<b>**Total Capital</b>	<b>3,526</b>	<b>26,784</b>	<b>31,097</b>
	<b>***Total Appropriation</b>	<b>236,734</b>	<b>117,046</b>	<b>354,567</b>

SECTION II

COUNTY OF LEXINGTON  
 Capital Item Summary  
 Fiscal Year - 2008 - 2009

Fund # 1000 Fund Title: General Fund  
 Organization # 101420 Organization Title: Central Stores  
 Program # 100 Program Title: Central Stores

		Budget 2008-2009 Requested
Qty	Item Description	Amount
<b>PROGRAM I - WAREHOUSE</b>		
540000	Small Tools and Minor Equipment	\$ 400.00
540010	Minor Software	765.00
3	Computers	2,361.00
Sub Total		\$3,526.00
<b>PROGRAM II - PRINT SHOP/MAIL ROOM</b>		
	Minor Software	\$ 255.00
1	Printer/Duplicator	24,451.00
3	Metal Mail Boxes	2,078.00
1	Computer	787.00
Sub Total		<b>27571.00</b> <del>\$26,784.00</del>

\*\*Total Capital (Transfer Total to Section I and IA)

**31,097.00**  
~~\$30,310.00~~

## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

#### Program 1 - Warehouse Operations

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

#### Program 2 - Printing and Mail Service

### Program 1 - Warehouse Operations

#### Administration

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

#### Shipping and Receiving

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

#### Stores Control

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

### Fixed Asset Accounting

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

### Program 2 - Printing and Mail Services

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

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

The personnel in this section cross-train in warehouse functions and are utilized there when workload permits. Assistance to operate the Count Information Booth is also provided by this section.

**SERVICE LEVELS**

<b>Service Level Indicators:</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Program 1:</b>	<b><u>FY06-07</u></b>	<b><u>FY07-08</u></b>	<b><u>FY08-09</u></b>
Issue Tickets for Supplies	5,739	2,919	5,838
Purchase Orders Processed	2,789	1,450	2,900
Freight Shipments Received	1,602	675	1,350
Pieces of Freight Received	7,716	3,719	7,438
Fixed Assets Added/Deleted/Transferred	10,838	5,637	11,274
Used Tires Sold	\$1,395.00	\$400.00	\$800.00
Surplus Property Sold	\$1,654.00	\$332.90	\$665.80
Supplies Purchased	\$598,213.62	\$383,500.08	\$767,000.00
Supplies Issued	\$611,085.80	\$344,597.83	\$689,196.00
Deliveries and Pick Ups	1,812	676	1,352
<b>Program 2:</b>			
Print Requisitions Processed	281	157	314
Number of Impressions Printed	1,124,739	939,290	1,878,580
Pieces of Mail Processed	662,472	320,716	641,432
Cost of Mail Processed	\$402,541.40	\$163,053.83	\$326,107.66

**SECTION IV**

**COUNTY OF LEXINGTON**

**Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2008-2009**

Fund #: 1000

Fund Name: General

Organ. #: 101420

Organ. Name: Central Stores

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2005-06	Actual Fees FY 2006-07	12/31/2007 Year-to-Date FY 2007-08	Anticipated Fiscal Year Total FY 2007-08	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2008-09	Proposed Fee Change	Total Proposed Estimated Fees FY 2008-09
438903	Tire Sales	1,830.00	1,122.00	751.60	1,200.00	50	10-30	1,300.00	-	1,300.00
438902	Surplus Property	619.00	1,985.50	310.00	900.00	25	5-50	1,800.00	-	1,800.00

4-4

**SECTION IV. - SUMMARY OF REVENUES**

**438903 - Tire Sales** **\$1,300**

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

**438902 - Surplus Property** **\$1,800**

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

**SECTION V - LINE ITEM NARRATIVES**

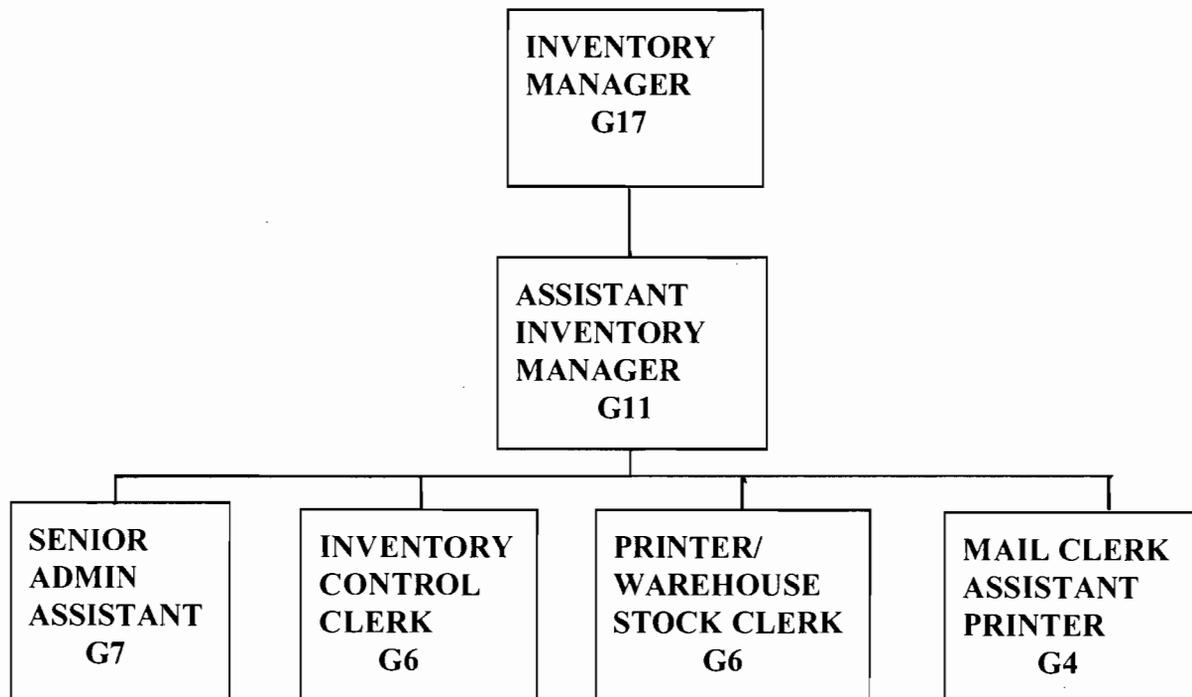
**SECTION V.A. - LISTING OF POSITIONS**

**Current Staffing Level:**

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

All these positions require insurance.

Display organizational flowchart:



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

**520100 - CONTRACTED MAINTENANCE \$1,945**

Cost for the first year maintenance contract for the WJ220 Mailing System.

**521000 - OFFICE SUPPLIES \$350**

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

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

This account is used to purchase supplies such as ink rollers, covers for water system, cleaning chemicals, and other supplies that are not charged back to the department. The supplies consist of all types of color inks used, activator, toner, litho paper, padding compound, shrink wrap, conversation solution, paper plate conditioner, chip board and adhesives.

**521100 - DUPLICATING \$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. More customers are needing copies of shipping and receiving documents and do not have auditrons with them to make copies.

**521200 - OPERATING SUPPLIES \$2,726**

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

“New Requirement” - The new WJ220 mail machine uses ink cartridges and printer heads that the old mail machine did not require.

4 Ink Cartridges @ \$266.43 each =	\$1,064.72
2 Printer Heads @ \$230.05 each =	<u>460.10</u>
TOTAL	\$1,525.82

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

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

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**5222000 - SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$3,000**

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To be used on maintenance and replacement parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment. In addition, we have several pieces of small equipment in the mail room and the print shop that require repairs. We have been informed the rollers on the SB Dick Press (at a cost of \$388/set) need to be changed annually. Also, the electric paper cutter blades must be changed and sharpened 2 or 3 times per year at a cost of \$75 - \$100 each time. The AB Dick Press and the Mitsubishi Plate Maker in the print shop have had maintenance contracts in the past costing approximately \$1,800. As of July 1, 1997, there are no vendors in the Columbia area offering contracts on this equipment. Repair work on this equipment costs \$75 - \$500 per hour plus parts.

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**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$3,360**

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This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. The flatbed truck is 13 years old and fairly expensive to repair when it is needed. The other three vehicles are more economical to repair. All vehicles are used for delivery and pick up of supplies and equipment from the warehouse throughout the entire County.

Dodge Van - 18900 (97)	Ford Flatbed - 17525 (93)	Chevy Van - 28347 (06)	Chev Van - 20804 (99)
2 A Services = \$120	2 A Services = \$120	2 A Services = \$120	2 A Services = \$120
1 B Service = <u>\$ 90</u>	1 B Service = <u>90</u>	1 C Service = <u>200</u>	1 C Service = <u>\$200</u>
\$210	\$210	\$320	\$320

Total scheduled maintenance is estimated at \$1,060 (figures received from Fleet Services).  
Unscheduled maintenance is estimated at \$2,300 annually.

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**523200 - EQUIPMENT RENTAL** **\$1,259**

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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 used and amount remaining. When postage needs to be added a check is sent to the Post Office and the postage meter is set using the telephone. Rental is on a yearly basis. Cost per month is \$104.86 x 12 months = \$1,258.32.

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**524000 - BUILDING INSURANCE** **\$817**

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

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

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

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$883**

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

---

**525000 - TELEPHONE** **\$1,153**

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

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

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**525041 - E-MAIL SERVICE CHARGE** **\$480.00**

To pay for E-Mail service for four employees @ \$10 per month = \$40 x 12 = \$480.00

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

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

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

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

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

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

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

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

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**525250 - MOTOR POOL REIMBURSEMENT** **\$500**

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The present vehicles assigned to Central Stores are not administrative type vehicles and for the most part due to scheduling are not available. When inventorying fixed assets an administrative vehicle is necessary to travel throughout the County to Solid Waste Management collection stations, libraries, fire stations, EMS substations, and other County buildings. The Central Stores supervisor has to attend meetings several times a week throughout the County. Central Stores employees require County vehicles to attend training and other classes not held at Ballpark Road.

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

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

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**525357 - UTILITIES** **\$9,500**

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

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**525400 - GAS, FUEL, & OIL** **\$6,336**

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Includes four vehicles. The following is a breakdown of operational costs:

County # 17525 - Flat Bed Diesel  
3044 MPY/10 MPG =  $214 \times \$2.50 = \$761$

County # 18900 - Dodge Van  
4724 MPY/10 MPG =  $537 \times \$2.50 = \$1,181$

County # 20804 - Chevrolet Mini Van  
12,958 MPY/16MPG =  $804 \times \$2.50 = \$2,025$

County # 28347 - Chevrolet Van  
7,482 MPY/16MPG =  $451 \times \$2.50 = \$1,169$

Miscellaneous - Forklift (Propane - 30 lb. tank)  
5 tanks per month @ \$20.00 x 60 = \$1,200

MPY - Miles Per Year

MPG - Miles Per Gallon

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

**525600 - UNIFORMS & CLOTHING**

**\$790**

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

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

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

WAREHOUSE EMPLOYEES

Five pairs of pants \$12.27 each	=	\$ 61.35
Five shirts @ \$10.65	=	\$ 53.25
Emblems & Sewing	=	\$ 3.37
Safety Shoes	=	\$ 95.00
Jacket	=	\$ 20.91
Sales Tax on Items	=	<u>\$ 14.03</u>
 TOTAL PER EMPLOYEE	=	 \$247.91
 \$247.92 x 3 Employees	=	 \$743.75

MAIL ROOM & PRINT SHOP EMPLOYEES

2 Zipper Front Smocks @ \$15.60	=	\$ 32.76 (tax included)
2 Bib Aprons @ \$6.50	=	<u>\$ 13.65 (tax included)</u>
 TOTAL FOR BOTH EMPLOYEES	=	 \$ 46.41

**SECTION V - C - CAPITAL ITEM NARRATIVES**

**CAPITAL REQUESTS**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$400**

To purchase small tools to be used in warehouse operations. This account will also be used to buy minor equipment in the warehouse administration area, the mail room and the print shop.

**540010 - MINOR SOFTWARE \$1,020**

To be used in the upgraded four PC's recommended by Information Services. This is the County office suite standard. Microsoft Office 2007 @ \$255 each x 4 = \$1,020.

**(4) - COMPUTERS \$3,148**

Recommended by IS on 2-7-08 to replace four computers in this fiscal year. They are doing this to be proactive in positioning the county for future operating system, desktop programs and new software. (4) Core Banner/CMS Processor @ \$787 each x 4 = \$3,148.

**(1) - PRINTER/DUPLICATOR \$24,451**

Replace the present outdated printing press that is 17 years old with a state-of-the-art printer - duplicator. It is difficult to get maintenance and spare parts for the old printer. A new printer would increase productivity and save costs of outsourcing many of our present print requirements. Without a new printer C/S goal of managing growth to meet the needs of Lexington County cannot be accomplished.

**(3) - METAL MAILBOXES \$2,078**

Aluminum mailboxes for the County Administration Building requested by the County Administrator. All departments in the Administration Building will have individual US Postal System approved mailboxes with individual keys. Estimates costs are shown below.

- \$1,648.00 - two mailboxes model 3614FL (\$770 each plus tax = \$823.90 each)
- 204.00 - one mailbox model 3600FL4 (\$190 each plus tax = \$203.30 each)
- 22.00 - two commercial locks #3675 (\$10 each plus tax = \$10.70 each)
- 27.00 - five replacement locks #3690 (\$5 each plus tax = \$5.35 each)
- 27.00 - key blanks in boxes of 50 #3699 (\$25 each plus tax = \$26.75 each)
- \$1,928.00 - TOTAL
- There may be costs involved to frame the mailboxes with 2x4's, sheetrock and painted should we decide to choose that option. Approximate cost \$150.00

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2008 - 09**

Fund: 1000  
Division: General Administration  
Organization: 101500 - Personnel

		<b>BUDGET</b>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 7	253,012	133,717	301,634	309,411	
510200	Overtime	572	0	500	500	
511112	FICA Cost	18,318	9,633	23,113	23,708	
511113	State Retirement	9,889	6,372	27,827	29,101	
511120	Insurance Fund Contribution - 7	34,560	20,160	40,320	42,000	
511130	Workers Compensation	761	402	907	2,930	
511213	State Retirement - Retiree	11,006	5,943	0	0	
<b>* Total Personnel</b>		<b>328,118</b>	<b>176,227</b>	<b>394,301</b>	<b>407,650</b>	
<b>Operating Expenses</b>						
520200	Contracted Services	1,142	592	2,500	1,360	
520400	Advertising & Publicity	10,399	6,767	17,132	20,702	
520800	Outside Printing	0	0	0	0	
521000	Office Supplies	1,236	891	1,900	2,000	
521010	Newsletter Printing/Supplies	7,158	1,560	7,500	3,300	
521100	Duplicating	1,861	596	2,100	2,611	
521200	Operating Supplies	1,622	3,391	4,700	7,319	
522200	Small Equipment Repairs & Maintenance	10	0	0	0	
524000	Building Insurance	91	51	100	92	
524201	General Tort Liability Insurance	747	416	985	785	
524202	Surety Bonds -	0	0	0	63	
525000	Telephone	2,102	1,125	1,708	1,708	
525020	Pagers and Cell Phones	648	362	1,440	720	
525021	Smart Phone				960	
525041	E-mail Service Charges	0	0	490	840	
525100	Postage	733	335	1,560	1,200	
525210	Conference & Meeting Expense	240	2,236	4,700	4,542	
525221	Employee Training-Staff Development	12,997	8,420	25,000	30,500	
525230	Subscriptions, Dues, & Books	809	100	975	1,033	
525240	Personal Mileage Reimbursement	0	113	350	546	
525250	Motor Pool Reimbursement	190	173	200	600	
525300	Utilities - Admin. Bldg.	4,133	2,451	4,800	6,450	
525600	Uniforms & Clothing	0	0	400	0	
525700	Employee Service Awards	20,303	61	22,000	26,688	
527040	Outside Personnel (Temporary)	3,951	0	2,500	2,500	
<b>* Total Operating</b>		<b>70,372</b>	<b>29,640</b>	<b>103,040</b>	<b>116,519</b>	
<b>** Total Personnel &amp; Operating</b>		<b>398,490</b>	<b>205,867</b>	<b>497,341</b>	<b>524,169</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	401	754	1,680	500	
540010	Minor Software	0	101	260		
	All Other Equipment	70	3,721	5,962	2,138	
<b>** Total Capital</b>		<b>471</b>	<b>4,576</b>	<b>7,902</b>	<b>2,638</b>	
<b>*** Total Budget Appropriation</b>		<b>398,961</b>	<b>210,443</b>	<b>505,243</b>	<b>526,807</b>	



### **SECTION III - PROGRAM OVERVIEW**

#### **Summary of Programs:**

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

#### **Program 1: Employment**

##### Employment

##### Objectives:

To develop and attract a large pool of applicants to enable the departments to have the ability to select the most qualified applicants for employment. Each department within the County should have a workforce plan to determine where the critical needs and hard-to-fill vacancies are within the County. The employment process should be systematic and have a planned strategic process to attract the most qualified applicants. The County recruits from within whenever possible, as well as, from the general public. The County posts vacancies on the County's web site job listing, as well as, through the Midlands Workforce Center located in Lexington, local newspapers, professional association web site job listings, fee and non-fee web sites, area colleges and placement offices. Applications are accepted through the Midlands Workforce Center and forwarded to the County, as well as, the electronic applicant system which is the preferred method for applicants to apply on-line, either by their personal computer, Midlands Workforce Center 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, distributes applications to department heads and assists with the hiring process by developing consistent interview guides for each position. Information about applicants is collected in accordance with Federal Equal Employment Opportunity requirements (EEO-4 report).

#### **Program 2: Administration of Benefits**

##### Administration of Benefits

##### Objectives:

To ensure proper benefit administration to all new and tenure County employees, this includes educating employees about these benefits and ensuring accurate benefit payroll deductions. Alternative methods will be explored to provide electronic communication to enhance education to employees. The benefits package includes: SCRS and PORS, health, dental insurance, COBRA, post-employment and retiree benefits, IRS Section 125 and Post Tax Deduction Cafeteria Plan, SAFE Federal Credit Union, Savings Bonds, Deferred Compensation and direct deposit of bi-weekly earnings for all County employees. A personnel orientation is given to each employee for a complete explanation of the County's benefit package. The orientation process will be expanded to educate employees on policy, procedures and department functions within the County. Upon termination of employment, exit interviews are conducted to explain voluntary continuation of certain benefits. This program also encompasses compliance with the Family and Medical Leave Act and COBRA; which is automated to increase efficiency.

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**Program 3: Classification and Compensation**

Classification and Compensation

Objectives:

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

**Program 4: Human Resources Administration**

Human Resources Administration

Objectives:

The essence of this program is to maintain consistent practices and procedures that correspond to policy, state and federal laws. Staff assists department/division heads and elected officials with policy interpretation and human resource matters on a daily basis. Under this program, all Human Resources records are maintained whether automated or paper to include personnel, employment, payroll, benefits, employee relations and ADA; as required by state and federal laws. Also as part of this program, staff verifies employment for both current and past employees (mortgage companies, DSS, Social Security, etc.). Staff also provides information as requested under the guidelines of the Freedom of Information Act and provides the SC Department of Labor with reports and annual census information. Staff keeps County supervisors up to date with new laws and mandates affecting County employees and disseminates information, as well as, coordinates training opportunities. Also under this program, the employee newsletter is compiled and produced to inform employees of benefits and to promote communication between management and the employees of Lexington.

**SERVICE LEVELS**

**Service Level Indicators:**

	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>Estimated 07/08</u>	<u>Projected FY 08/09</u>
<b>Program 1:</b>					
Applications Processed	1,928	1,944	2,028	2,800	2,800
Advertised Vacancies	129	119	201	180	180
Newspaper Ads	47	43	44	40	40
<b>Program 2:</b>					
New Employees	399	302	263	325	325
Terminations/Resignations	215	214	209	201	201
<b>Program 3:</b>					
PAFS Processed	2,360	2,452	2,477	3,600	3,600
Appraisals Processed	487	1466	1501	1520	1520
Phone Calls Info Booth	42,114	48,562	51,288	52,500	52,500
Applications received/ processed	1,928	1,944	2028	2,800	2,800
New Hires	399	302	263	325	325
Personnel Action Forms Processed	2,360	2,452	2477	3,600	3,600
Terminations	215	214	209	201	190
FMLA cases	200	198	210	260	260
Turnover	15.94%	15.86%	15.80%	14.8%	14.0%

**Program 4:**

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

Job Title	<b>Program I Employment</b>	<b>Program II Benefit Admin</b>	<b>Program III Class &amp; Comp.</b>	<b>Program IV Human Resources Admin.</b>
Director	20%	10%	30%	40%
Manager	15%	20%	45%	20%
Recruiter	75%			25%
Specialist	20%	50%		30%
Clerk	15%	45%	25%	15%
Assistant	20%	10%	30%	40%
Receptionist				100%

**SECTION V. - LINE ITEM NARRATIVES**

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

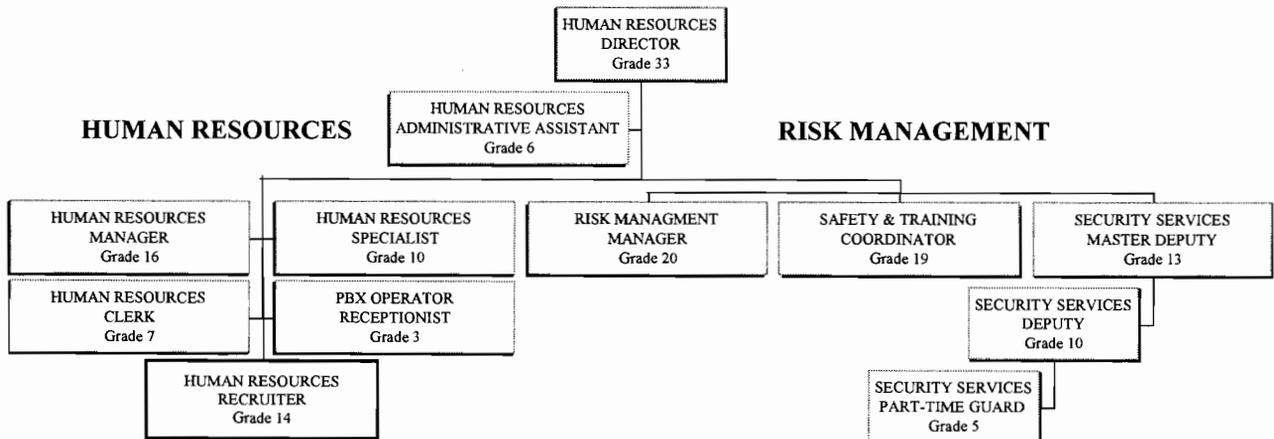
**Current Staffing Levels::**

<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>		
Human Resources Director	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Recruiter	1	1		1	14
Human Resources Specialist	1	1		1	10
Human Resources Clerk	1	1		1	7
Human Resources Assistant	1	1		1	6
PBX Operator/Receptionist	<u>1</u>	<u>1</u>		<u>1</u>	3
Total Positions	<u>7</u>	<u>7</u>		<u>7</u>	

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

**ORGANIZATIONAL CHART**

**LEXINGTON COUNTY  
HUMAN RESOURCES DEPARTMENT**



**510100 - SALARIES** **\$309,411**

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Current salaries for seven positions.

**510200 - OVERTIME** **\$500**

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**511112 - FICA COST** **\$23,708**

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Employer's portion 7.65%.

**511113 - STATE RETIREMENT** **\$29,101**

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Employer's portion 9.39%

**511120 - INSURANCE FUND CONTRIBUTION** **\$42,000**

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Employer's portion @ \$6,000 per employee (7)

**511130 - WORKERS COMPENSATION** **\$2,930**

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Internal premium charges: (6) positions @ clerical rate of .0030 per \$100 of \$234,473 of payroll = \$703.42  
(1) position @ municipal rate of .0297 per \$100 of \$74,938 of payroll = \$2,225.66  
(Per the Workers Compensation Audit)

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

**520200 - CONTRACTED SERVICES** **\$1,360**

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

**520400 - ADVERTISING & PUBLICITY** **\$20,702**

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Thus far, in the current FY, more than three-fourths of the budget has been spent due to the fact rates have increased from \$5.57 per line to \$5.92. The price of the ad ranges depending on whether it runs on a Wednesday or Sunday and the number of lines in the ad.

To diversify the recruiting efforts and attract a large scope of applicants from multiple sources, utilizing alternative recruiting methods is valuable to accomplish extended recruiting. In order to fill critical need and hard-to-fill positions, a change in venue is needed to attract a different pool of applicants to the County's vacancies, as well as, to meet the strategic plan in reducing turnover, the emphasis will need to be placed on the ability to attract a large pool of qualified candidates in order to select the most qualified candidate for the position.

Employment advertisements in The State newspaper, average of 50 lines (multiple ads) @ \$5.92/line per 30 newspaper advertisements. Post hard-to-fill positions on CareerBuilder website (3) @ \$500 per posting is \$1,500. Employment Guide advertisement for a 5 weeks @ \$266.00 is \$1,330 per quarter or \$5,320 per year. Monster.com (3) @ \$334 is \$1,002. Clear Channel radio ad 3 weeks (3 times a day) @ \$1,000 is 3,000. Public Safety trade journals ads \$1,000 for one-year.

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

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At the 6-month point in the FY, 57% of the budget has been spent with modest spending throughout the year. The line item is requested to cover office supplies for (7) employees to include general office supplies.

**521010 - NEWSLETTER PRINTING/SUPPLIES** **\$3,300**

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This budget item is for the communication to all County employees by offering another option to communicate information. The production costs have diminished from the past fiscal year due to an HR staff member utilizing Publisher to take on the responsibility for the production of the newsletter. The printing of the newsletter will be six (6) bi-monthly newsletters @ \$550.00 each.

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**521100 - DUPLICATING** **\$2,611**

At the 6-month point in the FY, 38% of the budget has been spent with modest spending throughout the year. Includes general duplicating, which has reduced during the current fiscal year. Department on average makes 2,684 copies per month = 32,208 copies per year @ .05/per copy. Recruiting marketing material that is not printable on a color printer due double-sided brochures and various specialized material.

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**521200 - OPERATING SUPPLIES** **\$7,319**

The requested amount is based on historical use and will not deviate in the upcoming fiscal year. . In the upcoming fiscal year the current filing system will need to be changed, therefore a new type of folders will need to be purchased to separate the personnel employment file from benefits and payroll as well as routine office supplies and in-house printing.

Digital ID system Badges	\$ 1238.00
Benefit/Payroll Folders	\$ 1752.00
Human Resources File Folders	\$ 2715.00
Performance Evaluation forms	\$ 500.00
Stationary/Envelopes	\$ 286.00
Toner (fax & printers)	\$ 693.00
Labels	\$ 135.00

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**524000 - BUILDING INSURANCE** **\$92**

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

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$785**

6 clerical employees	\$28 X 6 = \$168
1 director	\$617 X 1 = \$617

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**524202 - SURETY BONDS** **\$63**

7 staff members	\$9 X 7 = \$63
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**525000 - TELEPHONE** **\$1,708**

Includes existing seven telephone lines with voice mail for Human Resources Department

7 X \$19.26/month X 12 months =	1617.84
7 X \$1.07/month X 12 months=	89.88

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

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

**525021 - SMART PHONES** **\$960**

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

**525041 - E-MAIL SERVICE** **\$840**

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This line item is requested to cover basic e-mail service for department staff.  
7 X \$10.00/month x 12 months = \$840

**525100 - POSTAGE** **\$1,200**

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Based on current average usage of \$100 per month, the requested amount has not increased for the upcoming fiscal year.

**525210 - CONFERENCE & MEETING EXPENSE** **\$4542**

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SC Association of Counties (annual conference)	\$1,492
SC Association of Counties Institute of Government Classes	\$200
Local Human Resources Workshops (HR Director possesses a designation of Professional in Human Resources certification that requires educational credits to maintain the certification.)	\$1,350
WIS Job Fair	\$400
Employment Guide Job Fair	\$550
USC Career Fair	\$550

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**525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT** **\$30,500**

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County-wide training coordinated by the Human Resources Department

MTC Supervisory Certification Program (10 supervisors)	\$5,040
Computer Training--Microsoft Word, Excel, Powerpoint (4 classes at \$800/class)	\$2,400
Richland Cnty/City of Columbia/Lexington Cnty Training Consortium classes (15)	\$11,000
Senior Staff Retreat	\$1,600
True Colors	\$ 963
Civil Treatment for Supervisor and Employees (Training materials)	\$9,500
(2) Supervisors classes at \$85 per training materials for 25 supervisors is \$4250	
(5) Employee classes at \$45 per training material for 25 employees is \$5625	

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

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

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

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

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$1,033**

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Manager's Legal Bulletin (renewal)	\$507.64
Semi-monthly forwarded to all department heads and elected officials to communicate up-to-date personnel information	
Personnel Law Update	\$175
National Society for Human Resource Management dues	\$200
Local Society for Human Resource Management dues	\$150

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**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$546**

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When practical, motor pool vehicles are used instead of personal vehicles. However, there are some occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business. 90 miles per month @ .505 (Fleet Services estimated rate) X 12 months is \$546.

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**525250 - MOTOR POOL REIMBURSEMENT** **\$600**

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**525300 - UTILITIES--ADMINISTRATION BUILDING** **\$6450**

Based on usage.

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**525700 - EMPLOYEE SERVICE AWARDS** **\$26,688**

Annual Employee Service Awards

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

Awards Dinner

Approximately 73 service awards will be presented for ten, twenty and thirty years of service:

41	10 year certificates @ \$14.70	= \$602.70	
13	20 year plaques @ \$42.00	= \$546.00	
6	30 year plaques @ \$57.75	= \$346.00	<u>\$1,736.70</u>

250 Employees with 10 years or more of service + guest = 500

49 Department heads and Council + guest = 98

4 Employee of the Quarter recipients + guest = 8

Dinner @ \$29/Dinner (includes tax and service charge) = \$17,574\*

\* (Assumes employees/guests in attendance).

Entertainment during the Banquet \$ 750.00

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

60@ \$10.50/each for copy for each recipient as well as black and white photos for the newspaper \$630.00  
\*to include group photo

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

\$7.50 for 300 employees/department officials = \$2,250

Employee of the Year Award = \$160

Total Banquet Cost \$23,101

Employee Recognition Throughout the Year

Employee of the Quarter Awards, 4 @ \$14.70

Certificate of Excellence to Nominees, 16 @ \$14.70 \$294

Shining Stars, 20 @\$25.00 \$500

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Engraved clock presented to retiring employees  
Average 4 retirees per quarter = 16 @ \$74.00 \$1,184

Greeting cards for employee's birthdays \$1,609

**527040 -OUTSIDE PERSONNEL** \$2,500

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To obtain a temporary to assist with initiatives of the strategic plan, for 5 weeks = \$2500

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

**540000 – SMALL TOOL & MINOR EQUIPMENT \$500**

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

**5A – (1) LASER PRINTER \$908**

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This line item is requested to replacement the laser printer for the Human Resources Department. This printer is used for high volume printing for the (7) member HR staff. The current printer has begun to exhibit regular malfunctions.

HP Laser Jet P3005 dn (includes: duplex with 2-trays)

**5A – (1) COLOR LASER PRINTER \$1230**

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This line item is requested to reduce the cost of printing marketing material for Human Resources programs and recruiting verses the expense of printing costs.

HP Color LaserJet CP 4005 dn (includes: 2 trays and network ready)

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: General Administration  
 Organization # 101500 Organization Title: Human Resources  
 Program # \_\_\_\_\_ Program Title: Reclassification

Object Expenditure Code	Classification	Human Resources Grade 6	Assistatnt Grade 9	Total 2008 - 2009 Requested
<b>Personnel</b>				
510100	Salaries #__1__	28,923	34,471	5,548
510300	Part Time #__			
511112	FICA Cost	2,213	2,638	425
511113	State Retirement	2,716	3,237	521
511114	Police Retirement			
511120	Insurance Fund Contribution #__	6,000	6,000	0
511130	Workers Compensation	118	120	2
511131	S.C. Unemployment			
<b>* Total Personnel</b>				6,496
<b>Operating Expenses</b>				
520100	Contracted maintenance			
520200	Contracted Services			<del>200</del>
520300	Professional Services			<b>200</b>
520400	Advertising			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
522100	Equipment Repairs & Maintenance			
522200	Small Equipment Repairs & Maint.			
522300	Vehicle Repairs & Maintenance			
523000	Land Rental			
524000	Building Insurance			
524100	Vehicle Insurance #__			
524101	Comprehensive Insurance #__			
524201	General Tort Liability Insurance			
524202	Surety Bonds			
525000	Telephone			
525100	Postage			
525210	Conference & Meeting Expenses			
525230	Subscriptions, Dues, & Books			
525__	Utilities - _____			
525400	Gas, Fuel, & Oil			
525600	Uniforms & Clothing			
526500	Licenses & Permits			
<b>* Total Operating</b>				6,696
<b>** Total Personnel &amp; Operating</b>				
<b>** Total Capital (From Section II)</b>				
<b>*** Total Budget Appropriation</b>				

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### **SECTION III – PROGRAM OVERVIEW**

The goal of the Human Resources department over the next 2 ½ years is to transition from a manual to an electronic process. The change will assist with the increase of County growth, as well as, the department Human Resources will be able to take proactive, instead of reactive measures. The reallocation of resources within the department will prevent the need to increase staff. Also, three staff members of the department will be exiting due to TERI retirements over the next 2 ½ years. With this situation, there will be a need for succession planning because all the staff members have over 30 years experience.

### **SECTION V. B –OPERATING LINE ITEM NARRATIVE**

**520300 - PROFESSIONAL SERVICES**

**\$200**

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The request for a reclassification of the HR Assistant position is due to additional duties and responsibilities to include editor of the County Scoop; developing marketing material; coordinator of training events and development of the catalog; managing the Wellness Programs.

# Section I – BUDGET REQUEST SUMMARY (Department of Planning and GIS)

## COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2008-09

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

Object Expenditure Code Classification	<i><b>BUDGET</b></i>					
	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2007-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	349,132	171,532	387,903	401,832		
511112 FICA Cost	25,151	12,303	29,669	30,740		
511113 State Retirement	28,760	15,798	35,402	37,732		
511120 Insurance Fund Contribution - 8	40,320	23,040	46,080	48,000		
511130 Workers Compensation	4,482	2,185	4,596	4,822		
511213 State Retirement -Retiree	0	0	0	0		
<b>* Total Personnel</b>	<b>447,845</b>	<b>224,858</b>	<b>503,650</b>	<b>523,126</b>		
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	200	200		
520702 Technical Currency & Support	19,054	15,116	19,600	19,600		
520703 Computer Hardware Maintenance	1,866	1,866	1,866	1,866		
521000 Office Supplies	463	258	750	750		
521100 Duplicating	1,290	402	1,300	1,050		
521200 Operating Supplies	2,237	0	3,500	3,500		
522200 Small Equipment Repairs & Maint.	0	0	200	200		
524000 Building Insurance	132	74	145	134		
524201 General Tort Liability Insurance	774	445	950	812		
525000 Telephone	1,671	844	1,955	1,927		
525020 Pagers and Cell Phones	103	54	108	108		
525041 E-mail Service Charges	0	0	560	960		
525100 Postage	770	186	720	450		
525210 Conference & Meeting Expenses	8,330	4,023	11,000	12,000		
525230 Subscriptions, Dues, & Books	843	513	1,400	1,638		
525240 Personal Mileage Reimbursement	0	0	100	100		
525250 Motor Pool Reimbursement	1,501	1,156	1,500	1,818		
525300 Utilities - Admin. Bldg	5,999	3,557	6,950	6,900		
<b>* Total Operating</b>	<b>45,033</b>	<b>28,494</b>	<b>52,804</b>	<b>54,013</b>		
<b>** Total Personnel &amp; Operating</b>	<b>492,878</b>	<b>253,352</b>	<b>556,454</b>	<b>577,139</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	573	0	535	500		
540010 Minor Software	2,230	0	4,150	3,494		
All Other Equipment	96,249	0	96,053	199,950		
<b>** Total Capital</b>	<b>99,052</b>	<b>0</b>	<b>100,738</b>	<b>203,944</b>		
<b>*** Total Budget Appropriation</b>	<b>591,930</b>	<b>253,352</b>	<b>657,192</b>	<b>781,083</b>		



### Section III – PROGRAM OVERVIEW

Activity	Kimberly Bell, GIS Mapping Tech. I	Valerie Gray, GIS Mapping Tech. II	Steve Pierce, GIS Mapping Tech. II	Ralph Ford, Senior Cartographer	Aison Sengupta, GIS Analyst	Jack Maguire, Planning/GIS Manager	Charlie Compton, Director
Maintain the County Comprehensive Plan							
Natural Resources Element							
Cultural Resources Element							
Community Facilities Element							
Population Element							
Economic Development Element							
Housing Element							
Land Use Element							
Conduct topical Planning Reports							
Mandatory planning training for staff and boards							
Budget Maintenance							
GIS Development							
Management of GIS contract licensing							
GIS Training of County employees and others							
Arc Users coordination							
Census Data preparation and distribution							
GIS software installation and training							
Road Map maintenance							
GPS new road centerlines and corrections							
Populate data associated w/road centerlines							
E911 database oversight							
MSAG enhancement							
Telephone Company coordination							
Postal Service coordination							
Map updates							
Research wrong addresses							
Digital Ortho Imagery project coordination							
Benchmark coordination							
Customer service							
Addressing							
Data questions							
Telephone inquiries							
Planning Commission agenda preparation							
Preparation of graphics for Zoning Hearings							
Custom map preparation & other custom jobs							
Map and other data sales							
GPS training for others							
CARD creation and maintenance							
Road naming							
Economic Development maps, data & graphics							
ArcIMS application							
Maintenance							
New Development							
ArcSDE application							
General data creation							
Mapbook Atlas preparation							
Annexation maintenance							
<b>RESPONSIBILITY</b>	Major		Significant		Secondary		

One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of the Lexington County Comprehensive Plan in accordance with the enabling legislation of South Carolina. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning state-wide awards twice in the last 22 years. The next update of this Plan is due to be adopted by April of 2009, during this next fiscal year. Unless instructed otherwise the Plan is being updated "in-house" at no additional expense to the County. We are probably the only large jurisdiction in South Carolina to accomplish that for the last 34 years with primarily one planner and no consultant contracts. More important, that has not limited our creativity or ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process.

The following is a summary of what happens on the GIS "side of the house" which is much less familiar to most.

## GIS in Lexington County

GIS is a dynamic combination of hardware, software, data, and personnel. The most critical element is personnel. We are very fortunate that many of our staff have been here through most of the Lexington County GIS era. This means we get a synergy in software and local knowledge. GIS software is changing constantly. We are continuing to experience the second major shift in software since 1999. Training is essential for novices and experienced users due to software changes and data availability. We lead a Lexington ArcUsers group that meets periodically to provide ongoing training. Although we started with Sun as the operating system for our computers, today Windows is the ubiquitous platform. Currently, the typical *enterprise* GIS manager/analyst has a Masters degree in geography, programs in at least one language (works in two or more), and is prepared for either SQL Server or Oracle databases. Spatial Database Engine (SDE), the basic data enterprise GIS server, is limited to SQL Server, Oracle, DB2, or Informix. We use SQL Server. Lexington County's ArcIMS, Internet mapping service, require work in XML, HTML, and either Visual Basic or Visual Basic.net. JAVA and ASP are almost always employed as well.

Almost everything we do in Lexington County has location as the one common component. Lexington County Council and staff use GIS for economic development projects, competition for transportation funds, emergency services (fire, law enforcement, EMS), HUD grant requests, zoning, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, identifying the best location for new fire stations, magistrates offices, fuel depot sites, tax mapping, analysis of library services, and much more. Spatial analysis and current information are keys to effective county services. Lexington County's GIS was recognized in 2002 as one of the best in the world by ESRI (one of 76 Special Achievement Award recipients from around the globe).

A. GIS software/data today encompasses 4 or 5 dimensional data as follows:

1. The traditional X and Y coordinates (north-south, east-west)
2. Z data to set the height
3. T – Time of occurrence, data entry, and a log of changes to the data
4. Historical and projected patterns – using Geostatistical Analyst, for special studies such as the COATS Transportation Plan
5. 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.

Lexington County Planning and GIS uses the first four dimensions regularly, and we continue to adjust our work flow for the 5<sup>th</sup> one.

B. In the mid 1990's the GIS industry started changing from proprietary software, databases and languages to using both . . .

1. standard languages and databases, or
2. proprietary languages and databases (10+ years expected use for these proprietary systems)

- C. Lexington County GIS now uses both standard languages (e.g. Visual Basic for ArcIMS and Python for ArcGIS), standard databases (SQL Server for ArcSDE), and proprietary databases (INFO – the proprietary database for ArcINFO). This has expanded the range of language and database proficiency needed to be competent in the same job that was previously done with proprietary languages and databases expertise. We have succeeded at expanding our range of expertise by training staff in the existing number of positions; not by adding new personnel. Several of our key, highly trained workers were here in 1989 without ArcINFO ability. Lexington County secured training for them and they are using that training today.
- D. In 1999, Lexington County Planning and GIS used ArcINFO (ArcEdit, ArcPlot) with the following Extensions (special programs added on):
1. GRID, NETWORK, TIN, COGO, and ArcPress,
  2. INFO as the database,
  3. a Java version of ArcView, and
  4. AML as our programming language.

Today we continue to use the following software:

GRID, NETWORK, TIN, and INFO plus,  
ArcSDE ( Arc Spatial Database Engine, a spatial server software for GIS data),  
ArcIMS (Arc Internet Map Service for our online maps),  
ArcGIS (ArcCatalog, ArcToolBox, and ArcMap) ,  
ArcView 9x and ArcView 3x (Windows),  
ArcPad (with IPAQ hand-held Pocket PC) for mobile GIS,  
Network Analyst (especially critical fo r locating new Fire Stations),  
3D Analyst (typically used for economic development projects),  
Geostatistical Analyst,  
Spatial Analyst (for density and change mapping for population growth),  
ArcPublisher (and its companion ArcReader, a free GIS Viewer we frequently use),  
Districting for ArcGIS (essential for redistricting council districts),  
Maplex (for publishing paper atlases, particularly specialty products for Public Safety), and  
Data Interoperability.

Also, we use the software and databases for GPS and Laser Rangefinder, and Trimble GPS (sub-meter mapping grade) with its proprietary software and database.

We use SQL Server, Access and INFO as our primary databases.

Visual Basic, Visual Basic.net, Python, JAVA, ASP, HTML and XML are the programming languages integral to our Internet mapping. Fortunately most of our programming needs are in the range of adjustments to existing code or modifying new code.

- E. Just as a sample of the type work performed by the Department, the following is a sampling of the applications of GIS to E911 and Emergency Services:
1. All 911 responses use our maps to locate the caller and to guide responders to the location. Marvlis, an Automatic Vehicle Location (AVL) system for ambulances runs on our maps and data. We update this information regularly. We actively interact with the programmers for the computer-aided, CAD, dispatch system.
  2. Major corrections/additions are done to the telephone company's MSAG (Master Street Address Guide) used for E911. We have three major lading telephone companies and 10 non-traditional lading companies. We assign the addresses that each one uses and correct their mis-coded 911 databases. Last year, we made over 300 ledger changes, many with dozens of address changes per ledger.

3. We are the only South Carolina county to integrate our GIS and address list into a County Address Range Directory, CARD, that lists every street in the county by correct spelling, address range, ZIP code, community, municipal boundaries, school district and County Council district. This data set is non-graphical, distributed both via .PDF through email and on the County mapping website. County and business mailings, fines, fee collections, law enforcement, libraries and school attendance officials use it daily. The CARD is very helpful to those who are not comfortable or have difficulty using maps.
4. We provide the mapping and analysis for the County's preparation for the ISO fire insurance ratings.
5. We use a sophisticated software extension, NETWORK, to set the five-mile drive limit for fire truck coverage areas. Our system still allows the individual fire stations to select who responds to which fires when there is an overlap in the five-mile coverage.
6. We have provided a new Atlas for emergency responders that employs an improved grid that corresponds to that used by helicopter emergency evacuation crews.
7. One of our latest ventures with emergency response was the inclusion of hazardous drawings into the maps for all commercial properties and many of the residential properties as well. The prototype is underway in the Irmo Fire District. We are using new software and demonstrating the integration that will provide beneficial data for fire, law enforcement and EMS.
8. We are also assisting the Fire Service and the water providers in a project to digitally map all fire hydrants in the County. We provide training, data quality control, and data management, and back-up.
9. We recommend software, install and train Emergency Management staff for Homeland Security and other emergency services.

In 1989 Lexington County began desktop GIS, moving from purely paper mapping. In 2002 we moved to *Enterprise GIS*, with even fewer paper maps, for all county mapping projects. At each stage we decreased the time it took to update the maps and data behind the maps. During these changes, we did not add any new positions. We simply retooled and trained the staff we had. To do this many of the tasks previously assigned to the GIS analyst (desktop GIS map making) were transferred to other GIS staff members to enable the move to *Enterprise GIS*. Then the "GIS Analyst" became the "ArcIMS and ArcSDE specialist." The work done by the GIS Analyst previously is now scattered between two GIS Mapping Technician II staff members and one GIS Mapping Technician I staff member.

## Section IV – SUMMARY OF REVENUES

The following chart is a summary by calendar year of the Departmental revenue sources:

Activity	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Map, aerial & data sales	\$17,827	\$16,579	\$12,713	\$12,340	\$7,034	\$8,727	\$8,819	\$20,594	\$30,654	\$11,904

Revenue Source	2007
Orthophotos, etc.	\$1,020.00
Topography	2,250.00
Other GIS products	5,905.00
Copies	23.00
<b>TOTAL</b>	<b>\$9,198.00</b>

Here are the estimates for FY2008/09 by revenue code. We saw a nice increase in revenue from 2003 to 2005; however, we have continued to increase the amount of data and mapping options available to the public through our IMS Map Services on the internet. By doing so we are reducing telephone calls and walk-ins, but with this information so convenient and useable, we are continuing to see a reduction in our revenue from sales of data and maps. Because of our co-location with the Assessor's mapping personnel, they have picked up a larger quantity of the parcel/aerial sales since 2004. That has taken away some of the revenue from our account, but they have also seen a similar reduction in sales.

Revenue Code	Description	FY2008/09 Estimates
1000-437604	Copy Sales - P&D	\$20
1000-437900	Map & Aerials Sales - P&D	\$9,000
<b>TOTAL</b>		<b>\$9,020</b>

## Section V – LINE ITEM NARRATIVES

### A. Positions

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

	<u>Grade</u>
Director	33
Planning/GIS Manager	21
GIS Analyst	18
Senior Cartographer	15
(2) GIS Mapping Technician II	11
Administrative Assistant	8
GIS Mapping Technician I	7

### B. Operating

#### **520400 - Advertising and Publicity** **\$200**

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This account is normally used only if the Human Resources Department needs this Department to pay for advertising expenses relative to vacant positions. This year, however, there will be a need to advertise hearings relative to the update of the Comprehensive Plan. There has been no need to use these funds so far this fiscal year.

#### **520702 - Technical Currency and Support** **\$19,600**

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This line item covers the maintenance contracts with ESRI for the County's Geographic Information System (GIS), XML Spy, New Atlanta ServletExec, and AutoCAD. Last year we benefitted from what we believe to be errors in the ESRI billing and saved over \$4,000. We do not expect the same thing to happen this year and need to budget the entire anticipated amount of \$19,600.

Maintenance is a very important feature that ESRI provides exclusively. We benefit from this service in two ways. First, we receive technical support for guidance and help when we have difficulty with the software. We use this service almost daily. Second, when any new iterations of ESRI products covered by maintenance are released we get the new version at no extra charge. XML Spy is the specialty software to assist in designing the Internet map services. New Atlanta ServletExec is the software that connects the Internet map services and other web servers. AutoCAD is the software we use to provide data to engineers and surveyors. We have subscriptions to XML Spy, New Atlanta ServletExec and AutoCAD. Each of these three subscriptions are provided by their company only and provide both technical support and upgrades during the year.

**ArcGIS is the new terminology for ESRI's primary GIS product. ArcGIS includes ArcMap, ArcCatalog and ArcToolbox as well as ArcSDE, ArcIMS, and ArcGIS Server. ArcGIS includes the same functions that ArcINFO, ArcView, and ArcEditor included in the earlier versions of the ESRI GIS product line. ArcSDE is the Spatial Database system to manage GIS data. ArcIMS and ArcGIS Server present the data to the world. We have had ArcINFO since 1988, and ArcView since 1996. Our entire GIS is built with the ESRI system of GIS software. ArcMap, ArcCatalog and ArcToolbox include both the traditional functions and many new object oriented GIS tools. ArcMap, ArcCatalog, and ArcToolbox come in three variations. We use ArcInfo and ArcView versions. Listed below are the elements of ESRI software that we use:**

**ArcView** (5 seats) is an entry level GIS software for visualizing, managing, creating, and analyzing geographic data. Various extensions are available to build on core functionality. Developers can customize ArcView using standard programming languages.

**ArcView Spatial Analyst, 3-D Analyst, Network Analyst, and Geostatistical Analyst** are different analysis extensions for ArcView that allow for spatial modeling and analysis, 3-D visualization and analysis, managing network data and generating routing solutions, and geostatistical analysis and processing.

**ArcPress for ArcView** is a print rasterizer extension for ArcView that provides fast and high-quality printing of maps. It processes the map client side instead of on the plotter.

**ArcINFO** (4 seats) is high-end GIS software with tools for automation, modification, management, analysis, and display of geographic information. Various extensions are available to build on core functionality. ArcINFO adheres to modern software engineering and computing standards and runs on a variety of hardware platforms. We currently use, Windows 2000 and XP. ArcINFO is the complete GIS solution for individual projects or enterprise-wide applications. The essence of enterprise GIS, ArcINFO serves as the core of an ArcGIS system that can include ArcView GIS, ArcSDE, ArcIMS, and more. ArcINFO's development environment, ArcObjects, lets users build custom ArcINFO applications and interfaces using Visual Basic.

**ArcCOGO** integrates survey data with other data layers, provides a selection of data entry methods, supports large databases including national cadastre and ground control, provides tabular reporting tools, is adjustable to fit our needs, and preserves data accuracy.

**ArcGrid and Spatial Analyst** offer complete raster data management – including input, display, editing, analysis, and output. It includes a comprehensive set of cell-based spatial analysis tools integrated in a powerful modeling language and analysis environment. ArcGrid can perform everything from simple queries to complex modeling and supports per cell, neighborhood, zonal, continuous, and overlay analyses.

**ArcTIN and Arc 3D Analyst** generates information and gives you insights that are not possible with two-dimensional analysis tools alone. ArcTIN provides a suite of tools for 3-D modeling, analyzing, and displaying surface data. ArcTIN gives the ability to interpolate surface z values, generate contours, calculate slope, aspect, surface area, and surface length, extract important surface features, and perform analytical hillshading.

With **ArcNetwork**, we can find shortest or least-cost paths, or most efficient path to a series of locations. This is the module we use to locate fire stations and other county facilities.

**ArcPress** is the graphics metafile rasterizer for map output and printing that greatly increases the speed, efficiency, and quality of our GIS output. ArcPress increases productivity. ArcPress is fully integrated with ArcINFO, and because it handles standard ESRI graphics output formats (1039,1040, map compositions, CGM or PostScript), output from our desktop products can be sent to ArcPress.

**ArcPublisher** is a relatively new program that prepares very robust maps in a \*.PMF format (similar to Adobe Acrobat \*.PDF format). These maps are user-friendly, print-ready and available for distribution. For County-networked employees, even some data analysis is available with these map products. These maps can be viewed with ArcReader. Several departments use ArcReader as their primary map information system.

**ArcReader** is a free, easy-to-use mapping application that allows users to view, explore, and print maps and 3-D globes.

**Maplex** is an semi-automated, high-end cartographic text placement and labeling extension that we use to create the County paper atlas that continues to find applications in EMS, Fire, Public Works, and other field personnel. We also use it to produce specialty atlases for public safety.

**Data Interoperability** provides direct data access, transformation, and export capabilities of more than 70 spatial data formats. It also allows the user to manipulate these different data formats with the geoprocessing tools in GIS models.

**520703 - Computer Hardware Maintenance** **\$1,866**

Our current hardware maintenance contract includes a four-hour response on-site and all parts, labor, and travel. We also receive one annual cleaning and preventative maintenance inspection. One major repair on any of this equipment (we have at least one each year) could cost as much as the annual contract on all four pieces of equipment. For next fiscal year we are requesting we continue to carry the following pieces of hardware under such a maintenance contract and we recommend using the following estimates:

HP2500 DesignJet Plotter	\$ 795
HP5500 DesignJet Plotter	795
HP4550N LaserJet Printer	138
HP5100 Printer	<u>138</u>
<b>Total</b>	<b>\$ 1,866</b>

**521000 - Office Supplies** **\$750**

General office supply needs for the Department are handled by this account – items such as paper, pencils, pens, file folders, tape, staples, etc. Amount needed has remained small because printing is no longer a major expenditure in this category. Printing is now limited to things like envelopes and business cards.

**521100 - Duplicating** **\$1,050**

Our largest routine use of the copy machine is for the reproduction of correspondence and documents for mailings to economic development customers and members of the public involved in addressing projects. The other use of the copy machine is the preparation of reports, materials for other departments, and the copies necessary for the Planning Commission's monthly meeting agenda packages. FY 2006-07 involved several large projects that were not normal activities, which caused us to overestimate the FY2007-08 needs. While we can reduce this amount next year, we do need to be able to cover the additional copying needs of the Comprehensive Plan Update that will extend into the next fiscal year.

**521200 - Operating Supplies** **\$3,500**

The largest portion of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since a large portion of these are not used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other departments, and outside agencies – which is difficult to accurately predict. We simply make our best estimate of the amount needed each year. For a number of years now the dominant use of this account has been to purchase paper, ink, printheads, cardboard, glue, and foamcore. The new glue sheets and pregglued foamcore sheets used with our new heat press also come from this account.

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

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

**524000 - Building Insurance** **\$134**

**524201 - General Tort Liability Insurance** **\$812**

This covers eight employees, including one director.

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**525000 - Telephone** **\$1,927**

This covers monthly telephone charges for eight lines. Each line will have a base rate of \$18 per month with one dollar added for voice mail service (plus tax). That is a total of \$20.07 per month per line.

$$8 \times \$20.07 = \$160.56 \times 12 = \$1,926.72$$

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

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

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**525041 - E-mail Service Charges** **\$960**

This line item covers the cost of eight e-mail connections at the rate of \$10 per month per connection.

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**525100 - Postage** **\$450**

Mailing maps, data, and correspondence accounts for most of our postage expenditures. The Planning Commission staffed by the Department also adds to the cost of postage with meeting agendas and related correspondence. We have been able to reduce this line item this year by improved capability to transfer digital data over the internet, so we are hoping to avoid some of the large postage expenditures of some of the previous years. We primarily need to be sure we cover the scheduled postage increases.

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**525210 - Conference & Meeting Expenses** **\$12,000**

This account includes all meeting and training expenses for the Planning and GIS staff and the Lexington County Planning Commission. Proper training has paid big dividends in Lexington County. All requirements of the Comprehensive Planning Act for South Carolina have been met and exceeded for the past 31 years with only one professional planner on staff; while our peers have spent *hundreds of thousands of dollars* on either consultants or large staffs or both. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees who welcome challenges and training beyond their normal expectations. And we have become an undisputed leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere, and without adding any additional staff.

For the last three years we have been dealing with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. For all new hires and appointees there must be at least six hours of orientation training as approved by a State Advisory Committee appointed by the Legislature. For everyone else there is an annual requirement for three hours of continuing education. With the Director exempt and certified as an instructor, Lexington County was able to meet all requirements for orientation training during 2005 for \$25 per person. All new hires and appointees will have to complete that same training. During 2006 all continuing education training requirements were met through a joint purchase of materials from the American Planning Association (APA) by Central Midlands, Richland County, City of Columbia, and Lexington County. During 2007 we were able to use new materials created by the Municipal Association of South Carolina (MASC) which only cost \$25 per person.

In July 2007 the Director became President of the National Association of County Planners (NACP). Since that organization is an affiliate of the National Association of Counties (NACo) there is an expectation of attendance at some of the activities of that organization to include their annual meeting. Support from Council for these activities is greatly appreciated. In the past, attendance at NACo meetings was limited to leading training sessions when asked or participating in the two annual conferences that were closest to Lexington County (Atlanta and Charlotte).

Simultaneously in July 2007 the Director became Chair of a newly formed County Planning Division of the American Planning Association (APA). The one additional travel requirement with that election is attendance at the APA Fall Leadership meetings.

The following is a listing of the most likely training and meeting expenses for the next fiscal year. In the past we have had difficulty with some of our regular summer meetings (especially ESRI training) being scheduled back and forth across the fiscal year "line" of July 1<sup>st</sup>. We appear to be in a cycle now for a few years of more consistent scheduling with the ESRI training. Past history also shows that we can generally use the lower ranges of costs when calculating the total needed for this line item. This works due to unexpected scheduling problems during the year.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by South Carolina	Todd Sease, Planning Commission "vacant", Planning Commission Michael Shealy, Planning Commission Bill Weathersbee, Planning Commission Rock Lucas, Planning Commission Warren Cope, Planning Commission Eddie Wilder, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Jack Maguire, Planning/GIS Manager	County Administration Building	Calendar year 2008	\$250 (This may go to MASC or for a shared purchase of materials by Richland County, Lexington County, City of Columbia, and CMCOG.
Director leads three to six hours of State-approved continuing education training sometime during calendar year 2008.				
CSRA-GIS User Group Meeting	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Aiken, SC	at least once a year	\$14 - 50 (\$7-10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals. All individuals do not attend every meeting. Attendance is determined by the topic of the particular meeting.				
American Planning Association National Planning Conference	Charlie Compton, Planning Director	generally a major city	March or April	\$1900 - 2400
Annual meeting of the American Planning Association (APA), considered one of the best organized training events of any national organization. There will be over 200 training sessions and 70-plus mobile workshops, Saturday workshops, and exhibits led by the best the planning profession has to offer, with no "fluff" activities. Two of the days are always on a weekend to minimize the number of days away from work. Last summer Charlie took office as Chair of the newly formed County Planning Division of APA which holds its annual business meeting at this event. All of meetings of the governing board are handled by conference calls.				
American Planning Association National Leadership Meeting	Charlie Compton, Planning Director	major city or Washington, DC	October or November	\$900 - 1300
Annual meeting of the Leadership groups of the American Planning Association (APA). That includes the Board of Directors, AICP Commission, Chapter Presidents Council, Divisions Council, and others. As Chair of the County Planning Division Charlie is expected to attend this meeting.				
ESRI International User Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	summer	\$3600
As a part of our GIS software package with ESRI, Lexington County is given two free "seats" at their annual training event. We pay travel and accommodations only. It is held at the San Diego Convention Center because that is the closest facility to ESRI headquarters in Redlands, CA, that can handle the number of participants that attend. ESRI brings almost all of their staff to the Center to handle the 1000 classes scheduled for the week, and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year.				

SCAPA Summer, Winter, and Spring Meetings	Charlie Compton, Planning Director Jack Maguire, Planning/GIS Manager other staff and Planning Commissioners as required	Columbia, SC	Three times a year	\$400 - 540 (\$75-90 registration)
Quarterly meeting of the SC Chapter of the American Planning Association (SCAPA). The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges.				
SCAPA Fall Conference	Charlie Compton, Planning Director	somewhere in South Carolina	October or November	\$320 - 500
Annual meeting of the SC Chapter of the American Planning Association (SCAPA). This meeting is quite often held jointly with other related organizations or neighboring states to lower costs and to expand the education options. It has become an extremely low-cost opportunity for planners to stay current with requirements and alternatives in the profession that would otherwise be extremely costly if pursued individually.				
SCARC – Annual ARC Users Group Meeting	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Somewhere in South Carolina	usually in December	\$190 - 400 whether registration only or travel is involved
Opportunity for ARC Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. It is organized by ESRI, the primary GIS software provider for much of South Carolina, and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics.				
SMAC Biennial Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Usually Columbia, but sometimes elsewhere in South Carolina	January or February	\$350 - 550 whether registration only or travel is involved
This is the State Mapping Advisory Conference. It was created a number of years ago to try create better coordination among all mapping entities in South Carolina. It is different from the "ARC Users" meetings since this is not limited to GIS applications or ESRI software users. Our leadership in this area is well-known and our Lexington County staff has made presentations at these meetings over the years. While there, our staff is able to learn about the availability and reliability of state data sources, and, as always, pick up some new ideas from other local government applications. Attendance is again based upon the nature of the topics.				
Pictometry Annual Conference	Jack Maguire, Planning/GIS Manager	Orlando, Florida	October or November	\$1000 - 1200
This is the annual users conference for our latest technology tool. Our attendance the past two years has proven the extreme importance of being at this very sophisticated exchange of ideas of this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and test new applications.				
NACo Annual Conference	Charlie Compton, Planning Director	Kansas City	July	\$1100 - 1600
As President of the National Association of County Planners (NACP), an affiliate of the National Association of Counties (NACo), Charlie is expected to attend NACo functions when possible, and will be helping with training presentations in July in Kansas City. Other officers of the organization will also share in those responsibilities.				
South Carolina Chapter of the National Emergency Numbering Association (NENA)	Jack Maguire, Planning/GIS Manager Ralph Ford, Senior Cartographer	Myrtle Beach, South Carolina	October	\$550 - 700
Communications Center used to pay the expenses of representing Lexington County here, but the benefit to us has caused us to begin to pay these expenses ourselves.				

ESRI Training – "Developing ArcGIS Server application in .Net"	Alison Sengupta, GIS Analyst	Charlotte, North Carolina	whenever available	\$1450 - 2000
It appears that Lexington County's CAMA/GIS system will continue to require a higher level of understanding of ".net programming" and how it will fit GIS. We had considered some less expensive training offered at Midlands Tech, but it simply will not do the job. We need to get our GIS Analyst trained before the implementation of this new system, but due to maternity leave were unable to schedule it during this fiscal year. The registration cost of the two-day course will be at least \$1425.				

**525230 - Subscription, Dues, and Books \$1,638**

The Department maintains a membership with the American Planning Association (APA) and the National Association of County Planners (NACP) for two staff members. With these memberships we are able to receive some free publications, reduced rates on training and on some publications such as the *APA Journal* (\$48) and *The Commissioner* (\$25).

Memberships:

American Planning Association (Director)	415
American Planning Association (GIS/Planning Manager)	215
American Planning Association (Nine Planning Commissioners)	540
APA Transportation Division (Director)	25
APA County Planning Division (Director)	25
APA County Planning Division (GIS/Planning Manager)	25
APA Technology Division (GIS/Planning Manager)	25
National Association of County Planners (Director)	35
National Association of County Planners (GIS/Planning Manager)	35

Subscriptions:

Journal of American Planning Association	48
The Commissioner Newsletter (10 copies)	250

With the APA membership we generally carry a few low-cost Division memberships (\$25 each) which allow opportunities to receive materials specific to a topic. With the emphasis on increased training for appointed planning officials in South Carolina, we have re-instituted a special membership for the Planning Commissioners in APA. That cost is now \$60 each for the nine members.

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

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

**525250 - Motor Pool Reimbursement \$1,818**

This line item is based on a \$0.50½ per mile charge by the Motor Pool. We are having difficulty with this line item this year due to a single trip to Richmond in which a car was used to save air fare. 3600 miles appears to be a realistic goal for next year.

**525300 - Utilities—Administration Building \$6,900**

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

## C. Capital

### **540000 - Small Tools & Minor Equipment**

**\$500**

With this account we purchase items such as telephones, calculators, electric staplers, flash drives, "mice," etc. for the office. It has also been invaluable by allowing us to replace broken and unuseable furniture with the very low-cost options that Central Stores obtains. This has kept us from having to buy any new furniture for years. There are generally a couple of other computer-related items that are needed that seem appropriate to obtain through this account. The following will be an essential purchase in that category:

We need one more Backup UPS for the computer used by one of our GIS Mapping Technicians. It currently has no UPS system. Cost would be about \$115.

### **540010 - Minor Software**

**\$3,494**

The following is our best effort at predicting the purchases that would keep us current with our basic office, data base, spread sheet and presentation software. As usual, many of our needs are in the graphics area. These graphics products are as vital to most of our employees as Word or Excel are to other County employees. We do a little each year to avoid large single-year purchases. The following are our best estimates (minus taxes):

\$330 each	Three copies of MicroSoft Office Pro for the three requested computer upgrades
205 each	Two upgrades of Adobe Illustrator
196 each	Two upgrades of Adobe Photoshop
185 each	Three upgrades of Adobe InDesign CS Pagemaker
130 each	Two upgrades of Adobe Acrobat Pro
70 each	Three upgrades of Paint Shop Pro
76 each	One upgrade of ScanSoft PDF converter
45 each	Two upgrades of Printmaster Platinum
86 each	Two Upgrades of Wordperfect (may be the last time we do this)
50 each	One copy of Diskeeper
30 each	Two upgrades of Diskeeper

### **GIS Software**

**\$11,100**

Through our maintenance contracts we are able to stay equipped for most of the tasks we perform daily. This account is used only to address new directions not covered by those contracts. This year there are two such directions.

\$2,100 ArcGIS Tracking Analyst – Tracking Analyst extends ArcGIS to receive, display, and analyze time series data using objects and tools designed to handle both real-time and historical data. You can display static, dynamic, and discrete real-time data as well as historical data sets containing valid data information. We need to move into that 5<sup>th</sup> dimension outlined in Section III (Program Overview) of this document. With this software we will also be able to export a map display to a multimedia file.

\$9,000 Addresser – This is an extension to ArcGIS for point-by-point addressing. We have been working on this type addressing for several years, simply because it is so much better to be able to locate the front door of the particular building, especially when it may be anywhere from 10 feet to over a mile away from the street address location. It is also an illusive project that many have pursued, but few jurisdictions are able to complete or maintain. There has now been a piece of software developed by one vendor that is making this task doable and maintainable. It provides us a means to keep the street and address data congruent. Point-by-point addressing is no longer a luxury. Besides amazingly improving the opportunity for quicker and more accurate response in emergency services, law enforcement, etc., it has now become the backbone of the curbside pick-up Solid Waste project. We may be able to get a better price when purchasing, but \$6000 is the current list price with an essential \$3000 on-site training and data integration option.

**(2) Computers w/monitors (replacements) \$5,472**

We maintain nine computers in the Department of Planning and GIS. They are the creation instruments for everything we do. Input is no longer paper for anything other than graphical scans, even though output in paper format continues to be vital. As files get larger and larger and more and more complex, we are lucky if we can keep a PC functioning successfully for three years. In order to maintain a three-year cycle we need to replace from two to three computers each year. This year we are proposing the purchase of two of the following PCs:

\$2,736 each      “F4” PC for GIS Cartographers – These machines are in a normal three-year cycle for replacement.

**(1) Presentation Laptop (replacement) \$1,992**

Our current laptop is at least five years old and can no longer handle the graphics used in the development and presentation of our current projects. We are proposing the purchase of the following machine as a replacement:

\$1,992 each      “F6” PC for shared use in the Department

**Pictometry Project \$181,386**

This line item would allow us to continue with Pictometry as an every-other-year flight which is the most commonly used schedule with this technology. However, there are jurisdictions that have gone to every year, and a few that fly every six months. Those areas are primarily involved in essential crop inventories and monitoring. Given the enormous success capsuled below, we are recommending that we consider increasing the amount of Neighborhood coverage that we obtain. This is the photography from the lowest flight levels, with the highest resolution, and from all four directions. We have outlined three choices with the complete coverage of the County being the ideal choice.

Number of Community Sectors	Number of Neighborhood Sectors	Cost of the Flight	15% Additional Costs for Mosaics, USGS requirements, etc.	Total Cost	Per Year Cost
840	331	168,771	25,316	\$194,087	\$97,044
405	435	177,765	26,665	\$204,430	\$102,215
0	840	294,000	44,100	\$338,100	\$169,050

Lexington County has approximately 840 total sectors. The top line is the coverage with the current imagery.

Lexington County has been chosen as one of the “beta test” sites for Pictometry’s new web-based product called Pictometry Simplicity Online (PSOL) – *Simplicity Online* combines the power and convenience of the internet, by eliminating the need to install software on every PC, and by reducing the need to store large files of images on individual PC’s. Pictometry will house our image libraries on its own server, and utilize its newly developed tile server technology for immediate internet transmission of images into our web browsers (including wireless to mobile workstations). PSOL offers an intuitive, simple interface for viewing, navigation, and measurement, including the use of our GIS data. Minimal training is required and there are minimal internal support requirements. This will greatly speed up everyone’s access and eliminate the need for County IS and GIS staff members to have to “lay hands on” all of these remote machines. The test period will be free to us for three or four months. After that, if we choose to continue with the service, the cost will be based upon the number of users. Our preference is for 100 users. Each person will receive their own unique ID and Password to log in. We may add to the number of users at any time and may reduce the number at the end of the annual subscription. Pricing may be paid monthly or all at once.

50 users – \$680 per month  
 Add \$8 per month for each additional user  
 100 users = \$1,028 per month X 12 months = \$12,336

Currently we provide Pictometry to our employees via desktop software that we install at each computer. We have more options to choose from in the near future.

1. As we now have Pictometry configured we are using our servers, our bandwidth, and our workers installing it. We have complete installations of the data at the County Administration Building, the Sheriff's complex, and the Solicitor's Office. We have partial or local data for many of the municipalities and some of the fire departments. One advantage with these replications of the data is that it eases the load on the network and provides a back-up copy should one location become unavailable.
2. ArcIMS as the delivery system is the option we are interested in pursuing for the FY2009-10 budget year. We would be using our servers, our staff programming it, and our bandwidth. However, this is a wholesale installation approach compared to the retail approach of #1. With ArcIMS, employees only need to have Internet Explorer to get to ArcIMS and Pictometry.
3. The hosted service by Pictometry Corporation that is presented above uses their servers, their bandwidth, and their staff to maintain and program it. This option also uses Internet Explorer and is very fast if you have a good Internet connection (faster than through ArcIMS). This is a wholesale distribution system compared to #1 and #2. This is what we would like to "test-drive" this coming year.

Ultimately a combination of #1, #2, and #3 may be the answer. We could use #1 for the Administration Building, Solicitor and Judicial Center, and Sheriff's Department, #2 for other county office settings that are on our network, and #3 for those employees who are either out of the county network or on a wireless connection. Each option has the same aerial photography and the same GIS data. Most of the tools that are available with #1 are available with #2, and #3.

Lexington County is in the 10<sup>th</sup> month of implementing Pictometry. Thus far we have experienced numerous incidents where Pictometry made a difference. However, the biggest difference is the change in the business model for many of our workers. Our expectations are higher because we have better information. Pictometry for our staff incorporates the aerial photographs, the EFS software and the numerous GIS layers that give meaning to the photos. We have the information to be safer in the execution of our duties. We have the information to be more certain when enforcing ordinances.

Economic Development uses Pictometry with all of its presentations with clients and Council. This view gives the client an accurate feel for the property and clearly reminds the client that we use the best resources to assist them. Also multiple sites can be quickly previewed without leaving the office. This is just another way we define Lexington County as being on another level from the other counties who are soliciting their business.

The Solicitor's Office utilizes Pictometry and GIS in court to help the jury identify where a crime occurs. It is easier for the jurors to visualize where the crime happens when they can see a picture of the location.. The Pictometry images are ideal when there is a need to focus on a small area. The biggest two advantages of the Pictometry images in court are the ability to select the perfect angle and the best resolution. In a recent murder case, the Solicitor's Office was able to show the front entrance of the building that the defendant entered, shot the victim, and left from. The jury was able to visualize how the defendant entered the building. Pictometry is perfect when they have "Neighborhood Level" images of the area where a crime occurs. In a recent robbery case, a witness saw the robbery through her window on the side of her house. Pictometry was used to show the view from the store back to the window she was looking through and from the house to the store. In the above samples, the Solicitor's Office was fortunate that the areas they were working had views available from all four directions (Neighborhood Level).

The Assessor's Office uses Pictometry on a daily basis to discover improvements that are not visible from the street. During the past 9½ months they have discovered residential as well as commercial improvements totaling approximately \$4 million. This is about \$100,000 a week. Pictometry is used with their Board of Appeals and is especially helpful with

lakefront cases. This second flight will give them the opportunity to utilize the *Change Detection* software that will automatically help them identify many of the impossible-to-see improvements.

The Sheriff's Office use Pictometry in numerous ways. Code Enforcement uses Pictometry both to prosecute and to decide not to prosecute someone. It has allowed them an updated version of property as well as more finite views of code issues. It is also used to assist the narcotics officers with overlays and intel meetings – using it to indicate entry/exit points as well as area perimeter definition. They have used it by telephone in aid of searches for criminals and other law enforcement operations, giving them an overall view to dispatch manpower appropriately.

Planning and GIS has used Pictometry for the many road updates and addressing assignments throughout the day in which the customer can now precisely show us where their new building is going.

Fire personnel use Pictometry both in preplanning responses to large buildings and to keep their hydrant information up to date. EMS uses Pictometry in evaluating how to improve the routing information and discovery of the sites. They also use these aerial images to communicate their findings with GIS to improve our data for future calls.

We are once again applying for and hoping to receive a United States Geological Survey (USGS) grant. If successful the amount of the award would equal 25% of the total project cost.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>	
				2008-09 Requested	2008-09 Recommend Approved
<b>Personnel</b>					
510100 Salaries & Wages - 29	1,055,615	519,862	1,149,554	1,169,417	
510200 Overtime	9	76	77	0	
511112 FICA Cost	76,970	37,805	86,171	89,460	
511113 State Retirement	82,670	44,152	103,196	109,808	
511120 Insurance Fund Contribution - 29	155,520	83,520	167,040	174,000	
511130 Workers Compensation	19,326	9,594	19,560	21,136	
511213 State Retirement - Retiree	4,303	3,477	0	0	
<b>* Total Personnel</b>	<b>1,394,413</b>	<b>698,486</b>	<b>1,525,598</b>	<b>1,563,821</b>	
<b>Operating Expenses</b>					
520235 Derelict Mobile Home Removal	0	0	12,000	16,500	
520236 Derelict Mobile Home Disposal	0	0	3,520	0	
520300 Professional Services	0	0	0	200	
520400 Advertising & Publicity	3,362	851	5,000	6,500	
520500 Legal Services	0	0	2,000	2,100	
520800 Outside Printing	727	0	0	0	
521000 Office Supplies	2,994	2,492	4,150	4,500	
521010 Newsletter/Printing Supplies	0	219	1,400	1,500	
521100 Duplicating	5,557	2,154	6,650	6,900	
521200 Operating Supplies	5,906	5,055	6,250	6,700	
522200 Small Equipment Repairs & Maint.	85	0	800	800	
524000 Building Insurance	534	299	583	540	
524201 General Tort Liability Insurance	2,140	1,239	2,651	2,275	
524202 Surety Bonds - 27	0	0	0	261	
525000 Telephone	7,399	4,093	7,961	8,211	
525020 Pagers and Cell Phones	7,921	3,704	11,794	13,158	
525041 E-mail Service Charges	0	0	2,170	3,120	
525100 Postage	2,955	1,069	3,300	3,800	
525110 Other Parcel Delivery Service	0	0	100	100	
525210 Conference & Meeting Expense	1,852	2,146	9,498	12,962	
525230 Subscriptions, Dues, & Books	2,844	1,374	2,745	3,320	
525240 Personal Mileage Reimbursement	1,653	539	1,940	2,147	
525250 Motor Pool Reimbursement	104,292	53,035	127,162	130,694	
525300 Utilities - Admin. Bldg.	24,211	14,359	27,900	28,500	
525600 Uniforms & Clothing	0	0	1,100	1,800	
526500 License & Permits	0	600	650	650	
<b>* Total Operating</b>	<b>174,432</b>	<b>93,228</b>	<b>241,324</b>	<b>257,238</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,568,845</b>	<b>791,714</b>	<b>1,766,922</b>	<b>1,821,059</b>	
540000 Small Tools & Minor Equipment	1,494	2,093	3,048	1,540	
540010 Minor Software	1,144	43	3,260	1,500	
All Other Equipment	18,247	12,488	37,202		
5A----- PC RAM				750	
5A----- (5) Desktop Computers				3,840	
5A----- (1) Laptop Computer				1,992	
5A----- WebTRAX Software-Phase V				10,165	
5A----- BluePrince Countywide Access License				5,000	
5A----- GPS Unit				6,200	
5A----- Laser Printer				1,059	
<b>** Total Capital</b>	<b>20,885</b>	<b>14,624</b>	<b>43,510</b>	<b>32,046</b>	
<b>*** Total Budget Appropriation</b>	<b>1,589,730</b>	<b>806,338</b>	<b>1,810,432</b>	<b>1,853,105</b>	

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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

The Community Development Department coordinates the permitting and development functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies.

The Development Division and Building Inspections and Safety Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) program funded by the US Department of Housing and Urban Development (HUD). CDBG project activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income neighborhoods located in the unincorporated areas of the County.

The Department of Community Development includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
  - Plan Review
  - Commercial Inspections
  - Residential Inspections
  
- **Development Division (Program 2)**
  - Zoning Review
  - Landscape Review
  - Subdivision Review
  
- **Community Development Block Grant Division** (*Under Fund 2400-181200*)

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

- Provide building plan review/approval and building inspections for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Administer the Derelict Mobile Home Removal Program;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with the Codes Enforcement unit of Sheriff's Department for enforcement of development related ordinances and regulations;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200.

### SERVICE LEVELS

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past 5 years:

Activity	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	YTD FY 07-08 (thru Dec.)
<b>Subdivision Regulations</b>						
Preliminary Plat Approvals	41	33	52	59	72	22
Bonded Plat Approvals	23	24	43	43	57	18
Final Plat Approvals	36	21	35	37	45	18
Summary Plat Approvals	29	28	35	31	31	13
<b>Zoning Ordinance</b>						
Zoning Permits Issued	3,794	3,621	3,869	4,096	4,269	1,591
Zoning Plan Review	720	947	1,047	1,132	1,232	640
Zoning General Inquiries	9,508	12,700	13,459	14,307	17,517	7,273
Code Enforcement Inquiries	361	725	871	812	1,267	694
<b>Landscape Ordinance</b>						
Landscape Permits Issued	61	50	57	62	65	23
<b>Building Code</b>						
Inspections Performed	21,303	20,639	20,454	22,560	23,326	11,419
Total Permits Issued	5,079	4,814	5,056	5,379	5,558	2,531

**SECTION IV**

**COUNTY OF LEXINGTON**

**Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2008-2009**

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Community Development

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2005-06	Actual Fees FY 2006-07	12/31/2007 Year-to-Date FY 2007-08	Anticipated Fiscal Year Total FY 2007-08	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2008-09	Proposed Fee Change	Total Proposed Estimated Fees FY 2008-09
436000	Building Code	1,228,788	1,388,991	623,030	1,200,000	N/A	varies	1,200,000	See Narrative	1,235,000
438000	Zoning Ordinance	195,615	201,115	107,290	198,000	N/A	varies	198,000	See Narrative	204,000
438050	Landscape Ordinance	6,960	6,500	4,220	8,000	N/A	varies	8,000	See Narrative	8,200
437700	Subdivision Regulations	79,230	83,222	38,156	80,000	N/A	varies	80,000	See Narrative	82,000

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### SECTION IV - SUMMARY OF REVENUES

The following chart is a summary of revenue for the last five (5) fiscal years by each of the Department's revenue sources. It is expected that building starts and expansions may decrease in FY 2008-09.

Revenue Source	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	YTD FY 07-08 (thru Dec.)	Projected FY 2007-08 Revenue
Building Code	\$864,315	\$1,025,934	\$1,089,707	\$1,228,788	\$1,388,991	\$623,030	\$1,200,000
Subdivision Regulations	\$23,297	\$32,372	\$64,128	\$79,230	\$83,222	\$38,156	\$80,000
Zoning Ordinance	\$82,971	\$150,215	\$171,077	\$195,615	\$201,115	\$107,290	\$198,000
Landscape Ordinance	\$3,525	\$3,075	\$4,120	\$6,960	\$6,500	\$4,220	\$8,000
<b>TOTAL REVENUE</b>	<b>\$974,108</b>	<b>\$1,211,596</b>	<b>\$1,329,032</b>	<b>\$1,510,593</b>	<b>\$1,679,828</b>	<b>\$772,696</b>	<b>\$1,486,000</b>

We are proposing a new Development Review and Permit Fees Schedule to become effective July 1, 2008. The proposed fee schedule reflects an adjustment for all fees, largely related to CPI. Building permit fees are not adjusted in the new fee schedule. Building permit fees are primarily based upon the square footage valuation of a building project. The square footage valuation figures are adjusted quarterly by the International Building Code Congress. The new fee schedule removes the maximum zoning and landscape fees. Additionally, the new schedule will assess fees for additional lots on revised plat submissions and duplicate certificates of occupancy. Based on a market analysis, the new development review fees will largely remain below development review fees assessed by similar local jurisdictions.



# Lexington County

## DEVELOPMENT REVIEW and PERMIT FEES

Effective: 07/01/2008

**SUBDIVISION REGULATIONS (Printed copy \$15.00, free pdf format on web site)**

Summary Plat submission .....	\$52.00 plus \$7.00 per lot
Preliminary Plat submission.....	\$77.00 plus \$13.00 per lot
Bonded Plat submission .....	\$77.00 plus \$13.00 per lot
Final Plat submission.....	\$77.00 plus \$13.00 per lot
Revised Plat submission.....	\$62.00 plus \$13.00 per additional lot

**ZONING ORDINANCE (Printed copy \$15.00, free pdf format on web site)**

Zoning Permit: Residential and Accessory to Residential .....	\$52.00 per acre (or portion)
Nonresidential .....	\$72.00 per acre (or portion)
Home Occupation Permit.....	\$62.00
Sign Permit: Business.....	\$62.00
Temporary .....	\$129.00
Small Advertising.....	\$155.00
Advertising (Billboard) .....	\$206.00
Zoning Verification Letter.....	\$16.00
Zoning Letter w/ Plan Verification .....	\$57.00
Zoning Compliance Review .....	\$31.00
Zoning Waiver: Residential .....	\$26.00
Nonresidential .....	\$57.00
Development Plat.....	\$52.00
Zoning Variance Request: Residential .....	\$103.00
Nonresidential .....	\$260.00
Zoning Appeal .....	\$155.00
Zoning Special Exception Request.....	\$258.00
Zoning Text Amendment Request .....	\$310.00
Zoning Map Amendment Request.....	\$310.00 per every 10 acres of contiguous parcels (or portion)

**LANDSCAPE ORDINANCE (Printed copy \$10.00, free pdf format on web site)**

Landscape Permit.....	\$52.00 per acre (or portion)
Landscape Variance Request.....	\$258.00
Landscape Appeal .....	\$155.00
Landscape Text Amendment Request .....	\$206.00
Landscape Map Amendment Request .....	\$258.00

**BUILDING CODES ORDINANCE (Free pdf format on web site)**

Permit Refund Fee.....	\$6.00
Application to Board of Appeals.....	no fee
Amendment Request.....	\$52.00
Compliance Inspection .....	\$26.00
Building Verification Letter .....	\$16.00
Replacement Certificate of Occupancy .....	\$25.00
Relocation Permit .....	\$78.00
Mobile Home Permit: Singlewide .....	\$140.00
Multi-section .....	\$275.00
Nonresidential Swimming Pool Permit.....	\$52.00
Temporary Power Permit.....	\$26.00
Re-inspections: First re-inspection .....	no fee
Each additional re-inspection.....	\$26.00

Residential Fees	Building Permits	
	Construction Value	Commercial Fees
\$12 (minimum)	< \$3,000	\$12 (minimum)
\$4 per \$1,000 (or % thereof)	\$3,000 - < \$20,000	\$4 per \$1,000 (or % thereof)
\$80 for 1 <sup>st</sup> \$20,000 + \$3 per additional \$1,000 (or % thereof)	\$20,000 - < \$100,000	\$4 per \$1,000 (or % thereof)
\$320 for 1 <sup>st</sup> \$100,000 + \$2 per additional \$1,000 (or % thereof)	\$100,000 - < \$500,000	\$400 for 1 <sup>st</sup> \$100,000 + \$3 per additional \$1,000 (or % thereof)
\$1,120 for 1 <sup>st</sup> \$500,000 + \$1 per additional \$1,000 (of % thereof)	≥\$500,000	\$1,600 for 1 <sup>st</sup> \$500,000 + \$2 per additional \$1,000 (or % thereof)

**SECTION V. – LINE ITEM NARRATIVES**

**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

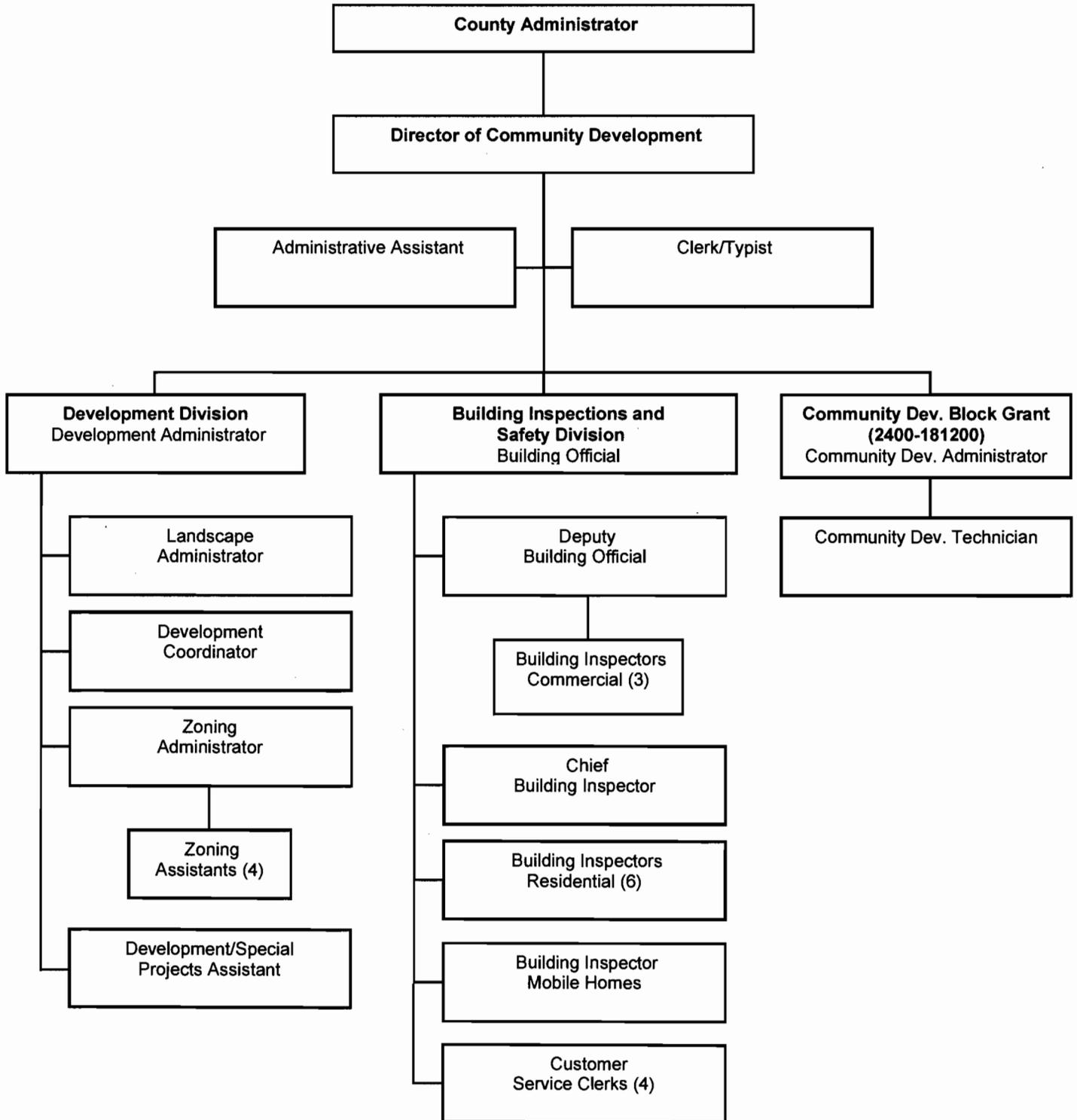
The Community Development Department consists of 31 employees with insurance; the following 29 are charged to this Fund:

<b>Position</b>	<b>Grade</b>
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(7) Building Inspectors	10
(4) Zoning Assistants	10
Development/Special Projects Assistant	10
(4) Customer Service Clerks	07
Administrative Assistant	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

## COMMUNITY DEVELOPMENT

### ORGANIZATIONAL CHART



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**SECTION V.B - OPERATING LINE ITEM NARRATIVE**

**520235 – DERELICT MOBILE HOME REMOVAL \$16,500**

This line item is requested to cover the costs to secure a moving company to remove and dispose of derelict mobile homes. This line item will also cover the costs to demolish derelict mobile homes on-site and dispose of them, when transport is not possible because of the dilapidated condition of the structure.

Program 1 (Building Inspections and Safety Division): 11 mobile homes x \$1,500 = \$16,500

**520300 – PROFESSIONAL SERVICES \$200**

This line item accounts for the Archer Classification and position description re-evaluation in association with the new HOME Investment Partnership Program.

**520400 – ADVERTISING AND PUBLICITY \$6,500**

This line item is requested to cover the charges for the legally required public notices of Zoning Map and Text Amendments, Zoning Board of Appeals meetings, and Building Code Condemnation Notices.

After six (6) YTD billings, \$850.95 has been spent, reflecting 17% of the FY line item budget. However, this does not predict future public demand. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements.

It is anticipated that there will be approximately 13 Zoning Map/Text Amendments, 27 Zoning Board Variances, and 10 Building Code Condemnation Hearings. Advertising costs are expected to increase. The proposed cost per ad is based on the most recent billing cycles. While advertising costs have increased in recent fiscal years, staff has effectively managed the per-ad cost through the use of more efficient wording in ads. Ad costs have varied with an anticipated average of \$130.

Program 1 (Building Inspections and Safety Division): 10 ads x \$130 per ad = \$1,300

Program 2 (Developing Division): 40 ads x \$130 per ad = \$5,200

**520500 – LEGAL SERVICES \$2,100**

This line item is requested to cover the costs to file necessary legal petitions and liens, largely related to the Derelict Mobile Home Removal Program.

**521000 – OFFICE SUPPLIES \$4,500**

This line item is requested to cover the cost of office supplies. At the 6-month mark in the current FY, \$2,491.78 has been spent on supplies, reflecting 60% of the year's budget. Office supply needs have relatively been on target for the current budget year. During the next fiscal year there will also be an additional expense for the addition and replacement of various subdivision file folders. Recognizing rising costs and the need for additional office supplies, an increase over the current line item budget is requested.

Administration: \$450

Program 1 (Building Inspections and Safety Division): \$1,400

Program 2 (Development Division): \$2,650

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**521010 – NEWSLETTER PRINTING/SUPPLIES \$1,500**

This line item is requested for the ongoing Community Development Newsletter, the “*Community Development Report*”. The newsletter has become a viable tool to increase public awareness of zoning requirements, building safety, building inspections, Community Development Block Grant projects, and other general community development areas of interest. The newsletter is primarily distributed electronically on the Community Development Department’s website, with a limited number of hard copies also printed for distribution.

Program 1 (Building Inspections and Safety Division): \$750

Program 2 (Development Division): \$750

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**521100 – DUPLICATING \$6,900**

This line item is requested to cover duplicating cost. At the 6-month mark in the current FY, \$2,154.04 has been spent on duplicating activities. This accounts for 32% the year’s budget. The department experiences significant duplicating activity including permits, Building Code Board of Adjustment packets, Zoning Board of Appeals packets, map amendment requests, development related ordinances, letters, and other administrative communications. Anticipated updates to development-related ordinances will also require the replacement of current ordinance books, or portions thereof.

Usage is anticipated at 138,000 copies for FY 2008-09.

Program 1 (Building Inspections and Safety Division): 54,800 copies x \$.05 per copy = \$2,740

Program 2 (Development Division): 83,200 copies x \$.05 per copy = \$4,160

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**521200 – OPERATING SUPPLIES \$6,700**

This line item is requested to cover the cost of operating supplies based on historical use. Because of the permitting functions of the department, we experience heavy use of this account due to specific supply items, such as permitting cards and inspection notices. The department has frequent need to replace toner and print cartridges due to high volume printing of permits and public hearing/appeal notifications from multiple workstations, and due to high volume faxes. We anticipate an increase in the cost of these items during the next fiscal year.

The budgeted amount for the current FY is \$6,250. Of that, \$5,055.23 (81%) was expended at the 6-month point.

Program 1 (Building Inspections and Safety Division): \$4,275

Program 2 (Development Division): \$2,425

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**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE \$800**

This line item is requested to cover the cost of repairs to a typewriter that is still used for some permitting functions, as well as the maintenance contract for an electronic binding machine used to prepare agenda packets for board meetings. The line item also covers repairs and maintenance for other general office equipment, such as fax machines and transcribers that are not under maintenance contracts. At the 6-month mark in the current FY, \$0.00 has been spent.

Program 1 (Building Inspections and Safety Division): \$400

Program 2 (Development Division): \$400

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**524000 – BUILDING INSURANCE** **\$540**

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

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$2,275**

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

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**524202 – SURETY BONDS** **\$261**

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

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**525000 – TELEPHONE** **\$8,211**

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

Administration:

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

Program 1 (Building Inspections and Safety Division):

- 19 lines x \$19.26/month x 12 months = \$4,391.28
- 14 lines with voice mail service x \$1.07/month x 12 months = \$ 179.76
- TOTAL \$4,571.04

Program 2 (Development Division):

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

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

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**525020 – PAGERS AND CELL PHONES** **\$13,158**

This line item is requested to cover the cost for the department director to carry a Nextel phone for quick access by County Council, the County Administrator, and other department heads. The Building Inspectors and some of the development staff also carry Nextel phones for work-related duties.

GPS tracking and web enabling for the Building Inspectors' cell phones were implemented as part of the Building Inspections notification software. The requested amount reflects estimated usage and overage charges, including a cost increase enacted by the mobile service provider for the upcoming FY.

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

Program 1(Building Inspections and Safety Division):

• 13 Nextel phones x \$60.00/month x 12 months =	\$ 9,360.00
• 13 Nextel phones with mobile web x \$5.88/month x 12 months =	\$ 917.28
• 10 Nextel phones with GPS tracking x \$6.00/month x 12 months =	\$ 720.00
TOTAL	\$10,997.28

Program 2 (Development Division): 2 Nextel phones x \$60.00/month x 12 months = \$1,440.00

**525041 – E-MAIL SERVICE**

**\$3,120**

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

Administration:

4 accounts x \$10.00/month x 12 months = \$ 480.00

Program 1(Building Inspections and Safety Division):

13 accounts x \$10.00/month x 12 months = \$1,560.00

Program 2 (Development Division):

9 accounts x \$10.00/month x 12 months = \$1,080.00

**525100 - POSTAGE**

**\$3,800**

This line item is requested to cover the cost of postage based on historical data, anticipated mailing to various boards and commissions, quarterly newsletter mailings, and correspondence with developers and other customers. Postage costs are expected to increase during the fiscal year. At the 6-month point in the current FY, \$1,068.90 or 32% of the line item budget has been expended on postage.

Program 1(Building Inspections and Safety Division): \$1,900

Program 2 (Development Division): \$1,900

**525110 – OTHER PARCEL DELIVERY SERVICES**

**\$100**

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

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

Program 2 (Development Division): \$50

**525210 – CONFERENCE & MEETING EXPENSE**

**\$12,962**

This line item is requested to cover the cost of anticipated conferences and meetings during FY 2008-09. This line item also accounts for annual employee training, certification requirements, and other continuing education. At the 6-month mark in the current FY, \$2,146.00 has been spent, reflecting 23% of the line item budget. This is largely because most conferences and meetings accounted for in the budget will occur during the last half of the fiscal year.

Administration staff includes the department director and administrative support personnel. Training opportunities pursued focus on areas related to the broad scope of community development and customer service. With the anticipated addition to the department of HUD's HOME Investment Partnership Program, additional training opportunities will be needed to operate and manage the new entitlement program. Within the Building Inspections

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and Safety Division, Building Inspectors are required to complete 24 hours of continuing education every two years in order to maintain SC licensure. In addition, several of the meetings provide training that meets licensure requirements specifically for the Building Official. The Development Division includes the Zoning staff, Subdivision review staff, and Landscape review staff. Professional development opportunities are sought for topics such as zoning, subdivision review, planning, landscape review, impact fees, private property rights, community development, and customer service. All nine (9) Zoning Appeals Board members and seven (7) department staff will be required to complete 3 credit hours of state mandated continuing education training prior to January 1, 2009.

Below are examples of anticipated conferences and meetings for FY 2008-09, along with estimated costs:

Administration:

• HUD/CDBG/HOME Program/APA Trainings	\$ 1,500
• National Community Development Association Legislative/CDBG Meeting	\$ 1,500
• Midlands Technical College – Continuing Education Classes (3 x 149)	\$ 447
• Administrative Professionals Conference	\$ 149
• SC Community Development Association Meetings	<u>\$ 800</u>
TOTAL	\$ 4,396

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina	\$ 750
• Continuing education requirements for certified inspectors <i>(usually provided through Midlands Technical College)</i>	\$ 500
• International Association of Electrical Inspectors	\$ 450
• SC Plumbing & Mechanical Inspectors Association	<u>\$ 450</u>
TOTAL	\$ 2,150

Program 2 (Development Division):

• Continuing education training for Zoning Appeals Board and Development Staff (16 x \$50)	\$ 800
• International Society of Arboriculture	\$ 1,500
• Planning/Zoning/Land Regulation Workshops	\$ 500
• Midlands Technical College – Continuing Education Courses (4 x \$149)	\$ 596
• APA Meetings	\$ 1,700
• SC Turfgrass and Landscape Association Annual Conference	\$ 300
• SC Urban & Community Forestry Council (2 x \$510)	<u>\$ 1,020</u>
TOTAL	\$ 6,416

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

**\$3,320**

This line item is requested to cover the cost of proposed amounts, which are based on review of previous expenditures and include the following current memberships and subscriptions for professional development:

Administration

• SC Community Development Association	\$ 100
• American Planning Association	\$ 300
• Lexington Chronicle	<u>\$ 30</u>
TOTAL	\$ 430

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Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina	\$ 75
• Central Building Inspectors Association	\$ 120
• Greater Columbia Homebuilders Association	\$ 450
• International Association of Electrical Inspectors	\$ 90
• Codebooks for Building Inspections	\$ 300
• International Code Council	<u>\$ 180</u>
TOTAL	\$1,215

Program 2 (Development Division):

• American Planning Association	\$ 700
• Greater Columbia Landscape Association	\$ 85
• Planning/Zoning/Land Use Regulation resources	\$ 250
• Landscaping/Urban Forestry resources	\$ 250
• International Society of Arboriculture (2 x \$135)	\$ 270
• SC Urban & Community Forestry Council (2 x 65)	<u>\$ 130</u>
TOTAL	\$1,685

**525240 – PERSONAL MILEAGE REIMBURSEMENT**

**\$2,147**

This line item is requested to cover the cost of Personal Mileage Reimbursement which primarily accounts for the director and the administrative staff of each division. Wherever practical, motor pool vehicles are used. However, there are often occasions when it is more feasible for an employee to use their personal vehicle (i.e. 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. At the 6-month point in the current FY, \$539.34 or 28% has been expended.

The reimbursement rate is based on the annual federal rate, which is difficult to predict and may change mid-year. With fluctuating gasoline prices, additional rate increases are possible. The proposed amount is based on historic driving patterns to project sites and meetings, with a \$.505 cents rate as suggested by Fleet Services.

$$4,250 \text{ miles} \times \$ .505 = \$2,146.25$$

**525250 – MOTOR POOL REIMBURSEMENT**

**\$130,694**

This line item is requested to cover the cost of reflected anticipated driving patterns for building inspectors, zoning staff, and other community development related travel. Gas prices will continue to fluctuate. At the 6-month point in the current FY, \$53,035.25 has been expended on motor pool reimbursement, reflecting 42% of the line item budget.

Program 1 (Building Inspections and Safety Division):

$$11 \text{ building inspectors} \times 22,500 \text{ miles} \times \$ .505 = \$124,988$$

Program 2 (Development Division):

$$\text{Zoning/Development Fieldwork} - 11,300 \text{ miles} \times \$ .505 = \$ 5,706$$

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**525300 – UTILITIES – ADMIN BUILDING**

**\$28,500**

This line item is requested to cover the cost of Utilities based on historical data. The 6-month FY 2007-08 expenditures for utilities are \$14,359.20 or 51% of the line item budget.

Administration: \$2,950

Program 1 (Building Inspections and Safety Division): \$16,710

Program 2 (Development Division): \$8,840

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**525600 – UNIFORMS & CLOTHING**

**\$1,800**

This line item is requested to cover the cost for boots, shirts, and other clothing items that are provided to Building Inspectors and Development staff. During FY 2008-09, new shirts with the County logo/seal will be ordered for all staff who regularly work in the field. This helps to identify staff as County employees and helps with security issues for staff working outside the office. Replacement purchases will be staggered across multiple years.

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**526500 – LICENSES AND PERMITS**

**\$650**

This line item is requested to cover the cost of license and permits for the Building Inspectors. The SC Department of Labor, Licensing, and Regulation requires payment of license fees for the Building Inspection staff. To avoid having licenses expire, we anticipate that renewal fees should be paid in June 2009 to become effective July 2009.

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

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## SECTION V.C - CAPITAL LINE ITEM NARRATIVE

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### **540000 - SMALL TOOLS & MINOR EQUIPMENT** **\$1,540**

**Nextel cell phones** (4 x \$112.50 = \$450) – this amount is requested to replace malfunctioning cell phones used by the Building Inspectors and to purchase a new cell phone for the Landscape Administrator.

**Office chairs** (4 x \$100 each = \$400) – historically, damaged desk and office chairs have been replaced with used chairs and we will continue to follow this procedure when practical. However, a few chairs remain that no longer hold their traction, are torn, and/or unsafe; therefore four (4) replacements are requested. Replacement purchases have been staggered across multiple fiscal years.

**Legal-sized file cabinet** (\$150) – this item is requested for archiving and file storage by Development staff.

**Car Chargers** (4 x \$25 = \$100) – this amount is requested to supply the building inspectors with mobile chargers for their required Nextel phones.

**Portable Storage Device/Jump Drive** (\$100) – this item is requested for transportable storage of electronic files that often exceed e-mail size limitations.

**Office telephones** (2 x \$45 = \$90) – this amount is requested to replace two current desk phones which are no longer sufficiently functional.

**Other replacement items** (\$250) – experience has shown the need to replace general items that may malfunction or break including calculators, adding machines, hand tools for building inspectors, basic furniture, and other office equipment.

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### **540010 - MINOR SOFTWARE** **\$1,500**

This line item request is in anticipation of software upgrades by I.S. during the year, to support work functions. Anticipated software purchases include upgrading various PCs to the Windows XP operating system and upgrading various staff to the most current Microsoft Office Suite. The requested amount is an estimate as the product(s) and subsequent cost are unknown.

### **ALL OTHER EQUIPMENT**

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#### **5A---- - PC RAM** **\$750**

This line item request is to cover the cost of PC RAM upgrades that were recommended by the IS Department for current PCs within the department. The upgrades will significantly improve the functionality of certain PCs that will not be replaced in the upcoming fiscal year.

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#### **5A---- - (5) DESKTOP COMPUTERS** **\$3,840**

This line item request is to cover the cost of five computers. Several PCs used by staff are no longer sufficiently functional for work needs. Historically, PC purchase requests have been staggered over several fiscal years to include migration for users that have less intensive technology needs.

5 – Option 1 on FY 2008-09 Recommended PC Specifications – Standard Office/Counter; Dell Optiplex, 1.6GHz; with network card, and CDRW/ DVD Combo, and 17" monitor (\$768)

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**5A---- - (1) LAPTOP COMPUTER** **\$1,992**

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This line item is requested to cover the cost of a laptop computer for the Community Development Department, who support the work of the Board of Zoning Appeals, the Building Code Board of Appeals, and the Planning Commission at regular monthly meetings. In addition, staff frequently represents the County during various business presentations and meetings away from the office. This often requires borrowing laptops from IS and/or other departments. Because of the advanced software and technology used by the department, problems are often encountered with various software versions, technology, and GIS map functions when using borrowed laptops.

1 - Option 6 on FY 2008-09 Recommended PC Specifications – Presentation; Dell Latitude D830, 2.00 GHz, CDRW/DVD Burner Combo, wireless (\$1,992)

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**5A---- - WEBTRAX SOFTWARE – PHASE V** **\$10,165**

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The WebTRAX development tracking software was created through the desire of County Council to provide developers and design engineers with a means of tracking their projects through the various phases of the County's development review process. In addition to the customer service benefits, the necessity of improving the older TRAX (Microsoft Access) system to be run from the SQL Server was established by the County's I.S. Department. Phase I was completed and implemented July 2004. Phase II was implemented in the 04-05 fiscal year. Phase III was completed in 2006. Phase IV was implemented in FY 2007-08.

**Phase V – Part I (\$5,350) – Feature Enhancements to WebTRAX Call Tracking Module:**

Phase V incorporates upgrades to a code enforcement and complaint tracking module implemented in FY 2007-08. This line item will provide enhancement to the general system data management and usability functions.

**Phase V – Part II (\$4,815)**

General enhancements to the WebTRAX software will primarily include:

- Expanding administrative interface
- Expanding search mechanisms
- Expanding system print functions
- Expanding report functions

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**5A---- - BLUE PRINCE COUNTY-WIDE ACCESS LICENSE** **\$5,000**

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This line item is requested to cover the cost of the BluePrince software package used by the Building Inspections and Safety Division to track building permits data and to schedule daily building inspections. The software was originally provided at no cost to government jurisdictions. The software provider sells subscriptions to contractors, which allows them to schedule inspections, check the status of building permits, and to receive electronic notifications through their cell phone or computer.

This line item is requested to renew the county-wide access license which expands services to our customers. The expanded capability allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince. Providing a county-wide access license is an added convenience for customers and facilitates future expansions to allow for an online payment mechanism for permit fees. An online payment mechanism may also necessitate updates to policies and procedures for permitting.

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**5A----- (1) GPS UNIT** **6,200**

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This line item is requested to cover the cost of a GPS Unit. Over the last several years the Landscape Administrator, in conjunction with the GIS Department, has developed an inventory system for locating identified trees, which have been planted under the Landscape Ordinance requirements. This program allows an individual (staff) to locate the

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trees and vegetative buffer areas on the County's mapping system and through a drop-down menu to identify the tree as to species, caliper/diameter, and height at planting. Trees are documented with respect to survival and growth over various periods of time. This program provides a permanent record of the trees existence and provides inventory information for survival, growth, and species distribution.

We currently borrow a GPS unit from either Public Works/Stormwater Management or the GIS Mapping Department. Down-loading assistance is currently provided by GIS. It has often been difficult to schedule field visits in conjunction with the availability of the GPS equipment through other departments. A GPS unit dedicated to the Community Development Department could provide additional resources such as building and sign location and documentation. Also, our Department would be able to store, manipulate, and down-load information as needed without support from others.

**5A---- - (1) LASER PRINTER**

**\$1,059**

This line item is requested to replace the laser printer primarily used by the Zoning Office. This printer is used for high volume printing of zoning permits, zoning letters, and for other development review functions. The current printer has begun to exhibit functional problems. The current printer also does not possess duplexing functions, which are regularly needed by zoning staff.

HP LaserJet P3005 dn with 3<sup>rd</sup> duplexing tray to accommodate various paper sizes and letterhead used in zoning communications.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: General  
 Organization # 101610 Organization Title: Community Development  
 Program # \_\_\_\_\_ Program Title: Landscape Assistant

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # 1	38,512
511112 FICA Cost	2,946
511113 State Retirement	3,616
511120 Insurance Fund Contribution # 1	6,000
511130 Workers Compensation	3,555
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>54,629</b>
<b>Operating Expenses</b>	
520300 Professional Services	400
521000 Office Supplies	300
521100 Duplicating	150
521200 Operating Supplies	190
524201 General Tort Liability Insurance	28
524202 Surety Bonds	9
525000 Telephone	495
525020 Pagers and Cell Phones	720
525041 Email	120
525100 Postage	240
525210 Conference & Meeting Expenses	2,310
525230 Subscriptions, Dues, & Books	525
525250 Motor Pool Reimbursement	3,030
525600 Uniforms and Clothing	150
<b>* Total Operating</b>	<b>8,667</b>
<b>** Total Personnel &amp; Operating</b>	<b>63,296</b>
<u>540000 Small Tools and Minor Equipment</u>	<u>1,277</u>
<u>540010 Minor Software</u>	<u>600</u>
<u>5A---- - Desks</u>	<u>600</u>
<u>5A---- - Desktop Computer</u>	<u>768</u>
<u>5A---- - Cubical Walls</u>	<u>1,200</u>
<b>** Total Capital (From Section II)</b>	<b>4,445</b>
<b>*** Total Budget Appropriation</b>	<b>67,741</b>



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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

The Community Development Department coordinates the permitting and development functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies.

The Development Division and Building Inspections and Safety Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) program funded by the US Department of Housing and Urban Development (HUD). CDBG project activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income neighborhoods located in the unincorporated areas of the County.

The Department of Community Development includes the following divisions:

- **Building Inspections and Safety Division**
  - Plan Review
  - Commercial Inspections
  - Residential Inspections
  
- **Development Division**
  - Zoning
  - Landscape
  - Subdivisions
  
- **Community Development Block Grant Division** (*Under Fund 2400-181200*)

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

- Provide building plan review/approval and building inspections for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Administer the Derelict Mobile Home Removal Program;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with the Codes Enforcement unit of Sheriff's Department;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200

**Landscape Assistant - (NEW PROGRAM REQUEST)**

Upon anticipated approval of a county-wide expansion of the Landscape Ordinance Boundary Map and the broadening of the Landscape Ordinance to include:

- Open Space Requirements for Subdivisions
- Timber Harvest Review
- Residential Development Requirements
- Low Impact Development Options

County Council is currently considering the above listed items. Upon implementation of the expanded Ordinance, the duties and responsibilities of the Landscape Administrator's Office would significantly increase. This new program budget requests the creation of a Landscape Assistant position (estimated grade 13) to assist the Landscape Administrator in implementing the Landscape Ordinance.

Since the adoption and implementation of the Landscape Ordinance, beginning January 1, 2001, the number of Landscape Permits issued annually has remained mostly static with slight variations from year to year. However, if the Landscape Ordinance Boundary Map is expanded to include the entire county or even a major portion of the county, the number of landscape review projects could more than double. In addition, if timber harvesting is monitored through an amended Lexington County Ordinance, the responsibilities of the Landscape Office would also increase through the review of forest management plans and proposed silvicultural practices used to manage or regenerate forests. Staff would also need to perform site verification of proposed forest management planning techniques and proposed regeneration.

The current Landscape Ordinance includes limited residential development review of vegetative requirements for detention ponds only. In FY 2006-07, the Landscape Administrator reviewed approximately twelve (12) residential developments. With an expansion of the Landscape Office duties to include additional regulation and review of residential development landscape requirements, it is estimated that an additional 70 to 75 landscape plans would be submitted in conjunction with Preliminary Plat submittals. Revisions to plats/plans would also require additional review for a possible combined total of 115 subdivision reviews. Site visits to verify existing vegetative conditions and the implementation and continued maintenance of approved landscape plans are a necessary aspect of the job function, which creates additional staffing and equipment needs.

In FY 2006-07, the Landscape Administrator reviewed approximately 250 commercial projects in the current landscape area. With a county-wide expansion of the Landscape Ordinance Boundary Map for commercial projects, the Department could expect to issue 50% or more landscape permits.

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

The duties and the staffing level of the Landscape Office have not changed since its inception in 2001. With no changes to current landscape requirements, an increase in staff would not be recommended at this time. However, with additional duties as outlined in this narrative, one additional staff position would be necessary to maintain the quality of service that the Community Development Department has come to produce and the public has come to expect.

**SERVICE LEVELS**

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past 5 years:

<b>Activity</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>YTD FY 07-08 (thru Dec.)</b>
<b>Subdivision Regulations</b>						
Preliminary Plat Approvals	41	33	52	59	72	22
Bonded Plat Approvals	23	24	43	43	57	18
Final Plat Approvals	36	21	35	37	45	18
Summary Plat Approvals	29	28	35	31	31	13
<b>Zoning Ordinance</b>						
Zoning Permits Issued	3,794	3,621	3,869	4,096	4,269	1,591
Zoning Plan Review	720	947	1,047	1,132	1,232	640
Zoning General Inquiries	9,508	12,700	13,459	14,307	17,517	7,273
Code Enforcement Inquiries	361	725	871	812	1,267	694
<b>Building Code</b>						
Inspections Performed	21,303	20,639	20,454	22,560	23,326	11,419
Total Permits Issued	5,079	4,814	5,056	5,379	5,558	2,531



**SECTION IV - SUMMARY OF REVENUES**

The following chart is a summary of revenue for the last five (5) fiscal years by each of the Department's revenue sources. It is expected that building starts and expansions may decrease in FY 08-09

Revenue Source	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	YTD FY 07-08 (thru Dec.)	Projected FY 2007-08 Revenue
Building Code	\$864,315	\$1,025,934	\$1,089,707	\$1,228,788	\$1,388,991	\$623,030	\$1,200,000
Subdivision Regulations	\$23,297	\$32,372	\$64,128	\$79,230	\$83,222	\$38,156	\$80,000
Zoning Ordinance	\$82,971	\$150,215	\$171,077	\$195,615	\$201,115	\$107,290	\$198,000
Landscape Ordinance	\$3,525	\$3,075	\$4,120	\$6,960	\$6,500	\$4,220	\$8,000
<b>TOTAL REVENUE</b>	<b>\$974,108</b>	<b>\$1,211,596</b>	<b>\$1,329,032</b>	<b>\$1,510,593</b>	<b>\$1,679,828</b>	<b>\$772,696</b>	<b>\$1,486,000</b>

In conjunction with the expansion of the Landscape Ordinance, we are requesting that the following Landscape Review Fees be adopted as part of the overall Development Review and Permits Fee schedule. It has been estimated that \$36,000 of additional revenue will be generated through the new Landscape fees.

Timber Harvest Site Monitoring ..... \$100 per 10 acres (or portion thereof)  
 Landscape Permit: Residential ..... \$52.00 per acre  
                                   Commercial ..... \$72.00 per acre

**SECTION V – LINE ITEM NARRATIVES**

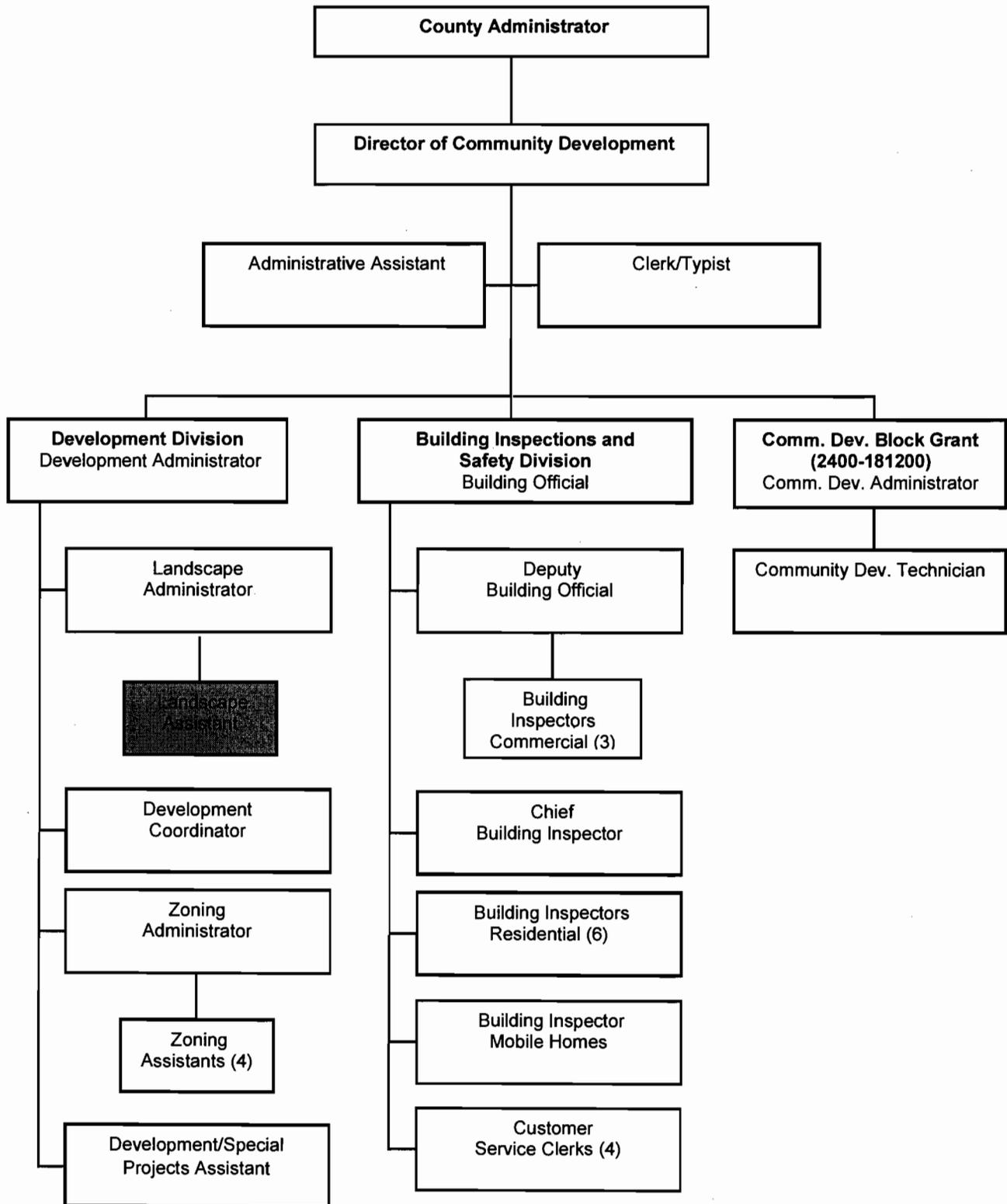
**SECTION V.A - PERSONNEL LINE ITEM NARRATIVES**

<b>Position</b>	<b>Grade</b>
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(7) Building Inspectors	10
(4) Zoning Assistants	10
Development /Special Projects Assistant	10
(4) Customer Service Clerks	07
Secretary	06
Clerk/Typist	04

**Please see the Organizational Chart located on next page**

The pay grade for the new position of 1 Landscape Assistant is based on an anticipated grade for that position, which must be approved by Human Resources through an Archer Job Description Review.

### COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART



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**SECTION V.B - OPERATING LINE ITEM NARRATIVE**

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**520300 – PROFESSIONAL SERVICES** **\$400**

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These charges are for the Archer Classification for the position descriptions for the proposed new position of Landscape Assistant and re-evaluating the existing position of Landscape Administrator as required by Human Resources.

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**521000 – OFFICE SUPPLIES** **\$300**

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This line item request includes office supplies for an expanded Landscape Office within the Community Development Department. Items to be purchased include: staplers, tape dispensers, scissors, staple removers, hanging files, folders, paper, envelopes, and other general office supplies.

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**521100 – DUPLICATING** **\$150**

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The expanded Landscape Office will need to make photocopies throughout the year of different items including a copy of each landscape permit issued. The anticipated usage is 3,000 copies.

3,000 copies at \$.05 per copy = \$150

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**521200 – OPERATING SUPPLIES** **\$190**

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This line item request covers various operating cost including toner and business cards.

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**524201 – GENERAL TORT LIABILITY** **\$28**

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The amount requested is based on an estimate provided by the Risk Manager.

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**524202 – SURETY BONDS** **\$9**

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The amount requested is based on an estimate provided by the Risk Manager.

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**525000 – TELEPHONE** **\$495**

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This line item request is to provide basic phone and voice mail service for the Landscape Assistant:

- 1 line x \$19.26/month x 12 months = \$ 232
- 1 line voice mail service x \$1.07/month x 12 months = \$ 13
- Material and labor to run additional phone & data lines \$ 250
- TOTAL \$ 495

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

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The Landscape Assistant will spend considerable time inspecting project sites in the field. A Nextel phone is requested to maintain communication with the office, supervisors, and customers.

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

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**525041 – E-MAIL SERVICES** **\$120**

This line item is requested to provide basic e-mail service for the Landscape Assistant.

1 account x \$10.00/month x 12 months = \$ 120

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**525100 - POSTAGE** **\$240**

This line item is requested to cover the cost of anticipated mailings to customers.

---

**525210 – CONFERENCE AND MEETING EXPENSE** **\$2,310**

The requested amount is based on estimates for continuing education credits and other meetings and conferences deemed beneficial to maintaining industry knowledge and contact with industry associates.

• International Society of Aborigiculture	\$1,500
• SC Urban & Community Forestry Council	\$ 510
• SC Turfgrass and Landscape Association	<u>\$ 300</u>
TOTAL	\$2,310

---

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS** **\$525**

The proposed amounts are based on expenditures for memberships and subscriptions of the Landscape Office related to professional development.

**Dues:**

• Greater Columbia Landscape Association	\$ 85
• International Society of Aborigiculture	\$ 135
• SC Forestry Association	\$ 40
• SC Urban & Community Forestry Council	<u>\$ 65</u>
TOTAL	\$ 325

**Subscriptions and Books:**

• Landscape/Urban Forestry resources	\$ 200
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**525250 – MOTOR POOL REIMBURSEMENT** **\$3,030**

The Landscape Assistant will spend significant time monitoring current and existing landscape review projects. The requested amount is based on the estimated mileage.

6,000 miles x \$.505 = \$ 3,030

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**525600 – UNIFORMS & CLOTHING** **\$150**

This line item is requested to cover the cost for shirts and other items that will be provided to the Landscape Assistant for field work. This helps to identify staff as County employees and helps with security issues for staff working outside the office.

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## SECTION V.C - CAPITAL LINE ITEM NARRATIVE

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### **540000 - SMALL TOOLS & MINOR EQUIPMENT** **\$1,277**

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This line item covers a number of general items ranging from office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

1 Caller ID Phone x \$45 =	\$ 45
1 Desk Calculator x \$6 =	\$ 6
1 Chair Floor Mat x \$26 =	\$ 26
1 Label Maker x \$150 =	\$ 150
1 Drafting Table x \$225 =	\$ 225
1 Office Chair x \$175 =	\$ 175
1 Bookcase x \$150 =	\$ 150
1 File Cabinet x \$150 =	\$ 150
2 Visitor Chairs x \$75 =	\$ 150
Other anticipated miscellaneous items =	<u>\$ 200</u>
TOTAL	\$ 1,277

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### **540010 - MINOR SOFTWARE** **\$600**

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This line item is requested in anticipation of various software systems which may be needed to support landscape review projects.

#### **ALL OTHER EQUIPMENT**

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### **5A---- - (1) DESK** **\$600**

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A desk is requested for the Landscape Assistant.

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### **5A---- - (1) DESKTOP COMPUTER** **\$768**

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One computer is requested for the Landscape Assistant.

Option 1 on FY 2009 Recommended PC Specifications – Standard Office/Counter; Dual core 1.6 GHz; with network card, and CDRW/DVD Combo and 17" Flat panel monitor

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### **5A---- - CUBICAL WALLS** **\$1,200**

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All offices in the Community Development Department are currently assigned. A cubical office is requested for the Landscape Assistant.

**SECTION I**

**COUNTY OF LEXINGTON  
New Program Request  
Fiscal Year - 2008-2009**

Fund # 1000	Fund Title: <u>General</u>			
Organization # 101610	Organization: <u>Community Development</u>			
Program # _____	Program Title: <u>Derelict Mobile Home Removal Program</u>			
Object Expenditure Code Classification	Total 2007-2008 Amended	Total 2008-2009 Existing Request	Total 2008-2009 New Program Requ.	Total 2008-2009 Total Requested
<b>Personnel</b>				
510100 Salaries # 1	0	0	0	0
511112 FICA Cost	0	0	0	0
511113 State Retirement	0	0	0	0
511120 Insurance Fund Contribution # _____	0	0	0	0
511130 Workers Compensation	0	0	0	0
511131 S.C. Unemployment	0	0	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520235 Derelict Mobile Home Removal	12,000	16,500	22,500	39,000
520536 Derelict Mobile Home Disposal	3,520	0	0	0
520400 Advertising	1,000	0	0	0
520500 Legal Services	2,000	2,100	2,550	4,650
520300 Professional Services	0	0	0	0
521000 Office Supplies	150	150	140	290
521100 Duplicating	50	50	60	110
524000 Building Insurance	0	0	0	0
524201 General Tort Liability Insurance	0	0	0	0
525000 Telephone	0	0	0	0
525100 Postage	150	175	240	415
525041 Email Services	0	0	0	0
525250 Motor Pool	582	575	1,515	2,090
525300 Utilities	0	0	0	0
<b>* Total Operating</b>	<b>19,452</b>	<b>19,550</b>	<b>27,005</b>	<b>46,555</b>
<b>** Total Personnel &amp; Operating</b>	<b>19,452</b>	<b>19,550</b>	<b>27,005</b>	<b>46,555</b>
540000 Small Tools and Minor Equipment	100	0	140	140
5A---- Digital Camera	0	0	850	850
<b>** Total Capital (From Section II)</b>	<b>100</b>	<b>0</b>	<b>990</b>	<b>990</b>
<b>*** Total Budget Appropriation</b>	<b>19,552</b>	<b>19,550</b>	<b>27,995</b>	<b>47,545</b>

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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

The Community Development Department coordinates the permitting and development functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies.

The Development Division and Building Inspections and Safety Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) program funded by the US Department of Housing and Urban Development (HUD). CDBG project activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income neighborhoods located in the unincorporated areas of the County.

The Department of Community Development includes the following divisions:

- **Building Inspections and Safety Division**
  - Plan Review
  - Commercial Inspections
  - Residential Inspections
  
- **Development Division**
  - Zoning
  - Landscape
  - Subdivisions
  
- **Community Development Block Grant Division** (*Under Fund 2400-181200*)

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

- Provide building plan review/approval and building inspections for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Administer the Derelict Mobile Home Removal Program;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with the Codes Enforcement unit of Sheriff's Department;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200

**Derelict Mobile Home Removal Program - (NEW PROGRAM REQUEST)**

This new program request is an expansion of the Derelict Mobile Home Removal Program approved by County Council in FY 2007-08.

In June 2007, the State of South Carolina amended Article 1, Chapter 1, Title 6 of the South Carolina Code of Laws by adding Section §6-1-150 to address derelict mobile homes. The new law specifically defines a derelict mobile home as meeting the following criteria:

**Criteria #1**

- A mobile home that is not connected to electricity or not connected to a source of safe potable water supply sufficient for normal residential needs, or both;
- A mobile home that is not connected to a Department of Health and Environmental Control approved wastewater disposal system; or
- A mobile home that is unoccupied for a period of at least 30 days and for which there is clear and convincing evidence that the occupant does not intend to return on a temporary or permanent basis; *and*

**Criteria #2**

- A mobile home that is so damaged, decayed, dilapidated, unsanitary, unsafe, or vermin-infested that it creates a hazard to the health or safety of the occupants, the persons using the mobile home, or the public.

The new law allows a local governing body to impose a new registration fee not exceeding \$25 for the purpose of locating, identifying and inspecting derelict mobile homes. If, after inspection, a mobile home meets the criteria to be considered derelict, as defined in the law, the Building Official may petition the appropriate magistrate to seek to have the mobile home removed from the property and destroyed. The County must also adhere to state laws regarding notification of the owner of the mobile home and any lien holders. In a court proceeding, with the proper notice, the magistrate must then determine that a mobile home does, in fact, meet the criteria to be considered derelict.

Derelict mobile homes have been a concern of the residents of Lexington County for some time. They are not only an eyesore, but also can be a danger to public health. In fiscal year 2007-08 the Community Development Department began a pilot program to address twelve (12) derelict mobile homes in unincorporated Lexington County. As of January 2008, five (5) mobile homes are in the process of being declared derelict and destroyed.

Currently, the Derelict Mobile Home Removal Program:

- Locates, identifies, and inspects derelict mobile homes exclusively in the unincorporated area of Lexington County;
- Communicates with property owners, mobile home owners, and lien holders on repair or removal of derelict mobile homes
- File the appropriate petitions in magistrate's court to remove and destroy derelict mobile homes
- Pays any necessary costs to remove and destroy derelict mobile homes when the owner cannot be located, is unable, or when it is in the County's best interest.

**SERVICE LEVELS**

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past 5 years:

Activity	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	YTD FY 07-08 (thru Dec.)
<b>Subdivision Regulations</b>						
Preliminary Plat Approvals	41	33	52	59	72	22
Bonded Plat Approvals	23	24	43	43	57	18
Final Plat Approvals	36	21	35	37	45	18
Summary Plat Approvals	29	28	35	31	31	13
<b>Zoning Ordinance</b>						
Zoning Permits Issued	3,794	3,621	3,869	4,096	4,269	1,591
Zoning Plan Review	720	947	1,047	1,132	1,232	640
Zoning General Inquiries	9,508	12,700	13,459	14,307	17,517	7,273
Code Enforcement Inquiries	361	725	871	812	1,267	694
<b>Landscape Ordinance</b>						
Landscape Permits Issued	61	50	57	62	65	23
<b>Building Code</b>						
Inspections Performed	21,303	20,639	20,454	22,560	23,326	11,419
Total Permits Issued	5,079	4,814	5,056	5,379	5,558	2,531



## SECTION IV - SUMMARY OF REVENUES

The following chart is a summary of revenue for the last five (5) fiscal years by each of the Department's revenue sources. It is expected that building starts and expansions may decrease in FY 2008-09.

Revenue Source	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	YTD FY 07-08 (thru Dec.)	Projected FY 2007-08 Revenue
Building Code	\$864,315	\$1,025,934	\$1,089,707	\$1,228,788	\$1,388,991	\$623,030	\$1,200,000
Subdivision Regulations	\$23,297	\$32,372	\$64,128	\$79,230	\$83,222	\$38,156	\$80,000
Zoning Ordinance	\$82,971	\$150,215	\$171,077	\$195,615	\$201,115	\$107,290	\$198,000
Landscape Ordinance	\$3,525	\$3,075	\$4,120	\$6,960	\$6,500	\$4,220	\$8,000
<b>TOTAL REVENUE</b>	<b>\$974,108</b>	<b>\$1,211,596</b>	<b>\$1,329,032</b>	<b>\$1,510,593</b>	<b>\$1,679,828</b>	<b>\$772,696</b>	<b>\$1,486,000</b>

It has been estimated by the Lexington County Assessor's Office that \$11,250 of revenue will be generated through the increased fee on newly registered mobile homes. If the mobile home building permit fees are increased to \$175 (singlewide) and \$300 (doublewide), it is estimated that an additional \$28,000 of revenue will be generated in FY 2008-09. We anticipate that the increased revenue, along with amendments to the Building Codes Ordinance will allow the County to address 15 or more derelict mobile homes in FY 2008-09.

In conjunction with the expansion of the Derelict Mobile Home Removal Program, we are requesting that the following increased mobile home building permit fees be adopted in the Development Review and Permit Fees, to become effective in July 1, 2008.

Mobile Home Permit: Singlewide ..... \$175.00  
 Doublewide..... \$300.00

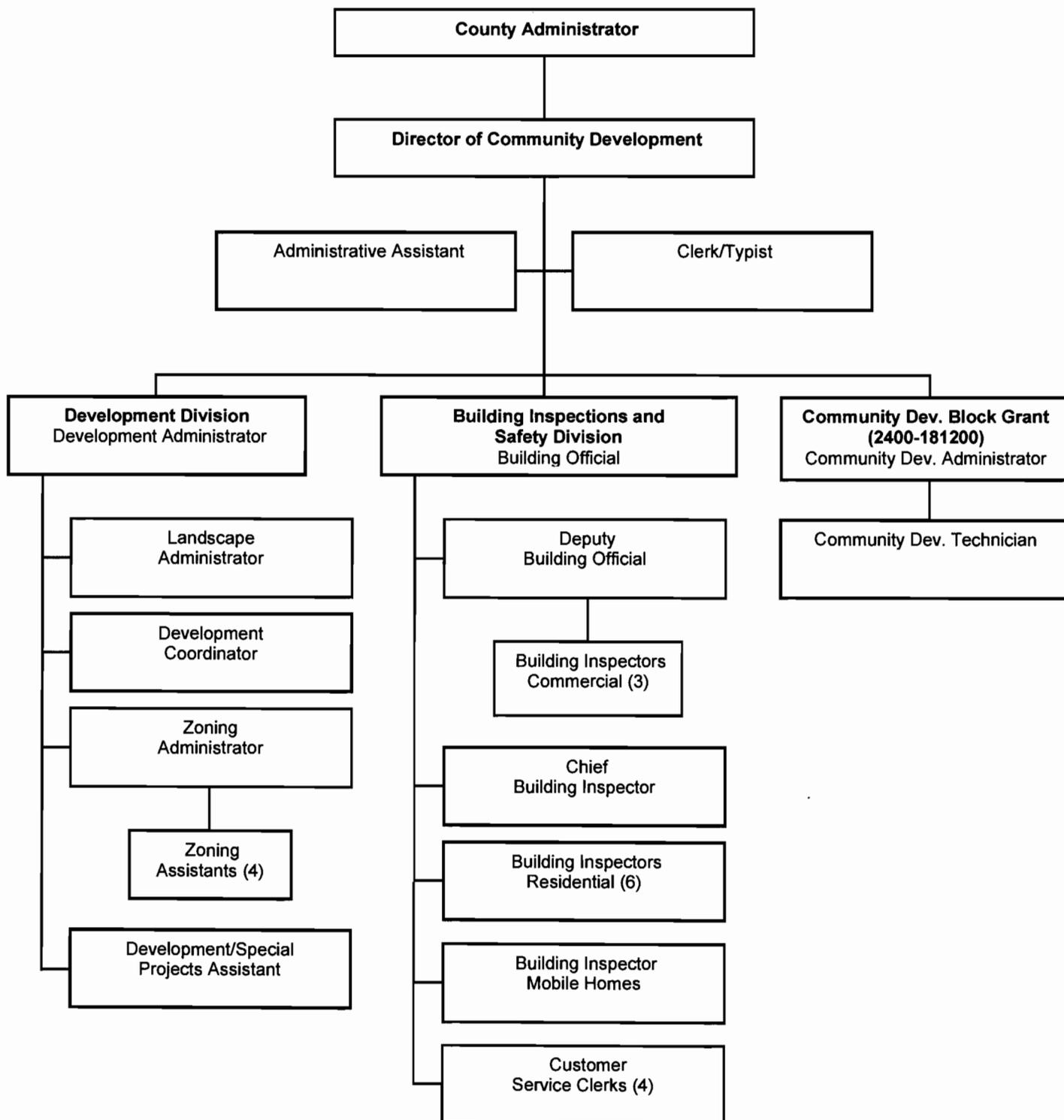
**SECTION V – LINE ITEM NARRATIVES**

**SECTION V.A - PERSONNEL LINE ITEM NARRATIVES**

<b>Position</b>	<b>Grade</b>
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(7) Building Inspectors	10
(4) Zoning Assistants	10
Development /Special Projects Assistant	10
(4) Customer Service Clerks	07
Secretary	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

## COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART



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**SECTION V.B - OPERATING LINE ITEM NARRATIVE**

**520235 – Derelict Mobile Home Removal** **\$22,500**

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This line item will cover costs to secure a moving company to remove and dispose of derelict mobile homes. This line item will also cover the costs to demolish derelict mobile homes on-site and dispose of them, when transport is not possible because of the dilapidated condition of the structure.

15 derelict mobile homes x \$1,500 each for demolition and disposal = \$22,500

**520500 – Legal Services** **\$2,550**

---

This line item covers the costs to file necessary legal petitions and liens related to the Derelict Mobile Home Removal Program.

15 derelict mobile home cases x \$160 per case = \$2,400  
Lien filing costs = \$ 150  
TOTAL \$2,550

**521000 – Office Supplies** **\$140**

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This line item request includes office supplies for the Derelict Mobile Home Removal Program within the Community Development Department. Items to be purchased include: stapler, tape dispenser, scissors, staple removers, hanging files, folders, paper, envelopes, and other general office supplies. Due to the fact the Derelict Mobile Home Removal Program would be a new program, a substantial volume of office supplies would need to be purchased.

**521100 – Duplicating** **\$60**

---

The Derelict Mobile Home Removal Program will need to make photo copies throughout the year of different items including a copy of all correspondence and court matters. The anticipated usage is 1,200 copies.

1,200 copies at \$.05 per copy = \$60

**525100 - Postage** **\$240**

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The proposed request is based on anticipated mailings of three (3) certified letters per case.

**525250 – Motor Pool Reimbursement** **\$1,515**

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The requested amount is based on the anticipated mileage to identify, locate, and inspect derelict mobile homes.

3,000 miles x \$.505 = \$1,515

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**SECTION V.C - CAPITAL LINE ITEM NARRATIVE**

**540000 - SMALL TOOLS & MINOR EQUIPMENT** **\$140**

**Dymo Label Maker (\$140)** – this item is requested for the creation and maintenance of case files.

**ALL OTHER EQUIPMENT**

**5A---- - Digital Camera** **\$850**

A digital camera is requested for the Building Inspections and Safety Division primarily to secure photographs for the Derelict Mobile Home Removal Program. Additional uses will relate to building code violations, Building Code Board of Appeals hearings, and any other investigations required by the SC Department of Labor, Licensing, and Regulation (LLR). The cost estimate was provided by the County's Information Services Department. The amount requested also includes applicable sales tax.

Digital Camera- Professional Quality: Sony Cyber-shot DSLR A 100, 10.2 MPIX 18-70 mm ZOOM 2.7IN  
LCD (with 1 GB memory stick)

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100	Salaries Wages - 14.33	463,775	232,881	510,865	516,246	
510200	Overtime	2,092	472	3,100	3,100	
511112	FICA Cost	34,220	17,013	38,247	39,730	
511113	State Retirement	31,938	19,156	46,568	48,767	
511120	Insurance Fund Contribution - 14.33	81,581	41,270	82,541	85,980	
511130	Workers Compensation	1,398	701	1,497	1,563	
511213	State Retirement - Retiree	6,445	2,336	0	0	
	<b>* Total Personnel</b>	<b>621,449</b>	<b>313,829</b>	<b>682,818</b>	<b>695,386</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	1,325	1,337	2,338	2,338	
520200	Contracted Services	27,604	14,506	52,757	59,520	
520300	Professional Services	0	0	150	150	
520400	Advertising	0	0	300	300	
520700	Technical Services	0	0	200	200	
520702	Technical Currency & Support	8,280	8,280	8,280	8,280	
521000	Office Supplies	8,329	4,228	14,651	14,548	
521100	Duplicating	830	226	3,000	2,589	
522200	Small Equipment Repairs & Maintenance	135	0	1,500	1,900	
524000	Building Insurance	256	143	281	259	
524001	Burglary Insurance	777	777	777	777	
524201	General Tort Liability Insurance	967	526	1,135	979	
524202	Surety Bonds - 14	0	0	0	1,342	
525000	Telephone	3,937	2,098	4,336	4,344	
525001	SCDMV Dedicated Phone Line	0	0	0	0	
525020	Pagers & Cell Phones	106	54	112	0	
525041	E-mail Service Charges	0	0	980	1,680	
525100	Postage	179,608	139,018	181,000	199,000	
525210	Conference & Meeting Expense	7,354	5,140	8,170	8,885	
525230	Subscriptions, Dues, & Books	1,147	532	1,598	1,590	
525250	Motor Pool Reimbursement	0	0	300	300	
525300	Utilities - Admin. Bldg.	11,100	6,583	12,800	15,418	
527040	Outside Personnel (Temporary)	4,407	0	0	0	
	<b>* Total Operating</b>	<b>256,162</b>	<b>183,448</b>	<b>294,665</b>	<b>324,399</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>877,611</b>	<b>497,277</b>	<b>977,483</b>	<b>1,019,785</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,822	134	2,000	2,000	
540010	Minor Software	187	0	500	500	
	All Other Equipment	7,241	7,824	10,426	1,536	
	<b>** Total Capital</b>	<b>9,250</b>	<b>7,958</b>	<b>12,926</b>	<b>4,036</b>	
	<b>*** Total Budget Appropriation</b>	<b>886,861</b>	<b>505,235</b>	<b>990,409</b>	<b>1,023,821</b>	



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## SECTION III – 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 V. A. – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

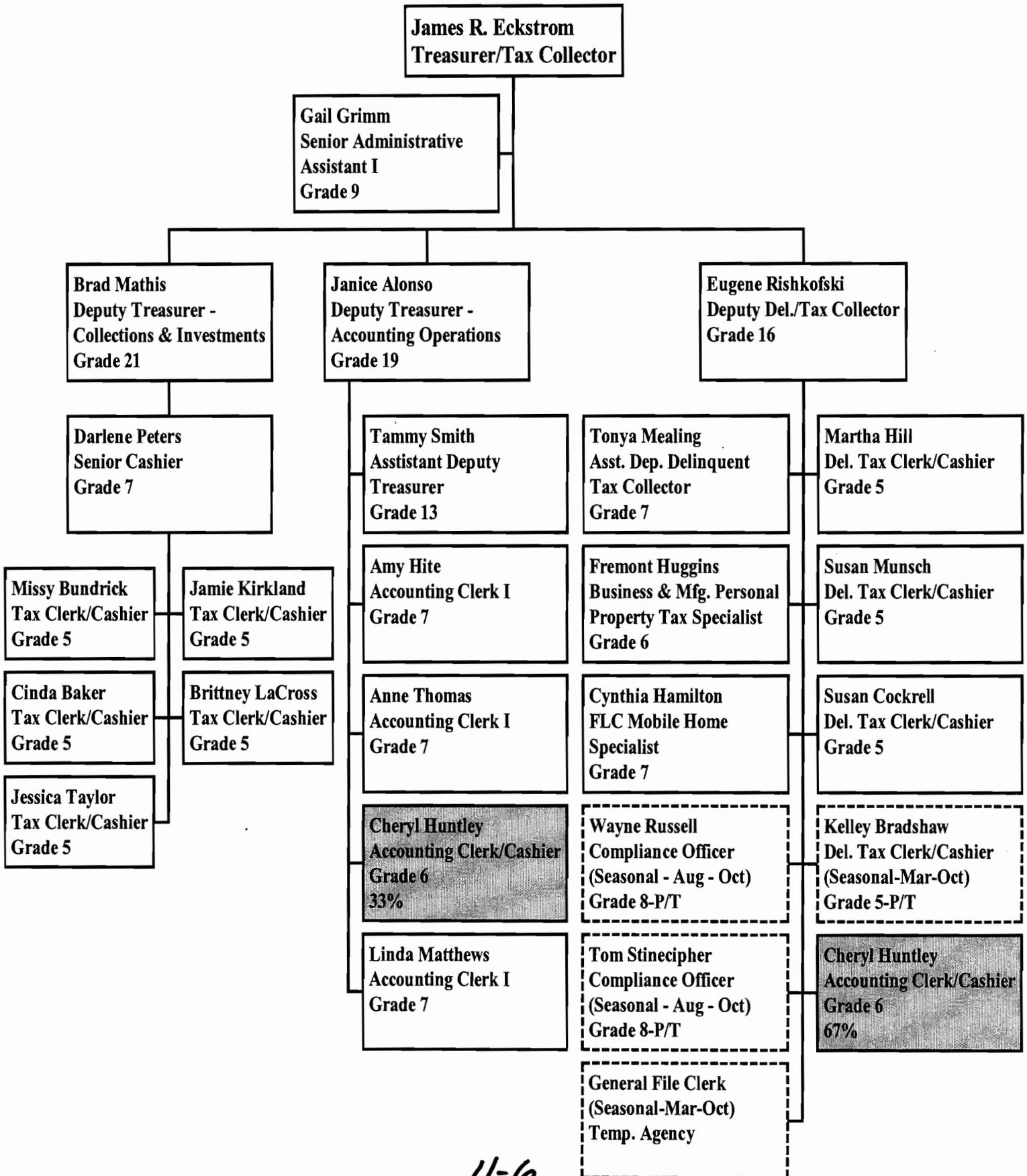
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	7
Clerk/Cashier	5	5		5	5
Deputy Treas. (Accounting Operations)	1	1		1	19
Asst. Dep. Treas	1	1		1	13
Account Clerk	3	3		3	7
Acctg Clerk (33%)	.33	.33		.33	6
<b>Total Positions</b>	<b><u>14.33</u></b>	<b><u>14.33</u></b>		<b><u>14.33</u></b>	

(SEE ORGANIZATION CHART ON NEXT PAGE)

# Treasurer's Office Organizational Chart

Fiscal Year 2008-09



FUND 1000  
TREASURER (101700)  
FY 2008-09 BUDGET REQUEST

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**SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES**

**510200 - OVERTIME** **\$3,100.00**

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

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

**520100 - CONTRACTED MAINTENANCE \$2,338**

OIR - Maintenance for Online Tax payments = \$1,000.00  
Palmetto Microfilm: Extended warranty & service contract for our MS400 Digital Microfilm Reader/Printer =  
\$1,250 x 7% tax = \$1337.50

**520200 - CONTRACTED SERVICE \$59,520**

SC CIO (State Contract)

- Handling of current real estate, mobile homes, boats, motors, etc..
- Handling of monthly vehicle renewal tax notices
- Mail preparation for mailing vehicle receipts
- Forms (legal size for original tax bills)

Handling and mail preparation is a 5% increase from last FY due to growth and increase in costs = \$55,395.  
Forms are estimated at 5 ½ cents each x 75,000 = \$4,125

\$ 55,395 + \$4,125 = \$59,520

**520300 - PROFESSIONAL SERVICES \$150**

For incidental legal and auditing services that may be required.

**520400 - ADVERTISING \$300**

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

**520700 - TECHNICAL SERVICES \$200**

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

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

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ADG Software Maintenance Expense:

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

**521000 - OFFICE SUPPLIES** **\$14,548**

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To cover routine office supplies (paper, pencils, file folders, etc.) as well as major expenditures for envelopes, operating checks, and printing of duplicate tax bills. This line item also includes form printing costs and computer supplies.

Paper, Pencils, Ribbons, Folders, Computer Paper	1800.00
Envelopes (Special Windows) #9 70,000	1475.00
Envelopes White Window #10 70,000	800.00
Print Shop White Envelopes #10 (20) Boxes	100.00
Print Shop White return envelopes (20 Boxes)	100.00
White Detail Paper for cash registers (3 Cases)	400.00
Ribbon for Cash Registers (6Cases) @ \$100.00cs	600.00
Microfilm \$9.20/roll x 20 rolls to a case = \$184.00	<u>185.00</u>
<b>GRAND TOTAL</b>	<b>\$5,460.00</b>

**CHECKS & ENVELOPES FOR BANK ACCOUNTS:**

**General Fund:**

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

**Tax Holding:**

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

**Magnetic Toner: 1 @ \$275.00 each** 275.00

**GRAND TOTAL** **\$1,468.00**

Forms for duplicate bills & temporary registrations	\$3000.00
Toner for HP Laser 4050N (4) @ 80.00 ea	320.00
Toner for HP Laser 2300dtn (10) @ 115.00 ea	1150.00
Toner for HP Laser 2430 (10) @ \$118.00ea	1180.00
Toner Cartridge for HP Laser 4250TN 6 @ \$160.00ea	960.00
Toner Cartridge for HP LaserP3005DN 2 @ \$135.00ea	270.00
Toner for Brother Fax - 4750E (2) @ 60	120.00
Drum for Brother Fax - 4750E (1) @ 160.00ea	160.00
Toner for Color Printer (black & color)	200.00
Toner for Microfilm Reader (1)	220.00
Bulb for Microfilm Reader (2) @ \$20.00 ea	<u>40.00</u>
<b>GRAND TOTAL</b>	<b>\$7,620.00</b>

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

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This account is used for (2) copy machines to copy reverse side of checks for refunds, copies of various department financial reports, accounting file copies of voided tax notices, investment reports, bank reconciliation records, etc used in the daily operation of the Treasurer's office operation. Estimated usage 53,280 annually @ \$.032945 = \$1,755.31 + paper cost @ \$23.30 case for letter size x 30 cases = \$699.00 + \$27.00 case for legal size x 5 cases = \$135.00.  $\$1,755.31 + \$699.00 + 135.00 = \$2,589.31$

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$1,900**

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This account will be used primarily for the emergency repair of typewriters, computers, printers/validators (\$250.00 x 5 = \$1,250.00), pace units, and other small office machines. Also, for emergency repair of the mail opener (\$160.00), microfilm reader & check camera, fax machines and laser printers (maintenance kit \$250.00 x 2 = \$500.00).

**524000 - BUILDING INSURANCE** **\$259**

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To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY @ \$259.00

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

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

**524201 - GENERAL TORT INSURANCE** **\$979**

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To cover costs of General Tort Insurance, required for the Treasurer's Office as per Risk Management recommendation @ \$979.00 for this FY

**524202 - SURETY BONDS** **\$1,342**

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Bonds required for Treasurer @ \$463.00 + 2 Deputies & 1 Assistant Deputy @ 263.00ea = \$789.00 + 10 employees @ \$9.00 each = \$90.00 = \$1,342.00. Bonds good for 4 years.

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

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This department currently has (18) Centrex lines (includes 1 fax line and voice mail tree), for an average charge of 19.00/mo = \$342.00 x 12 = \$4,104.00 + (14) Voice-mail lines @ \$1.07/mo x 12 = \$179.76 for a total of \$4,283.76 + \$5.00/mo for directory assistance = \$60.00 for a total of \$4,343.76.

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

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**525041 - E-MAIL SERVICE CHARGES** **\$ 1,680**

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The office of the Treasurer is an external service department that communicates frequently with the public. Email is a vital communication tool for our employees to communicate with each other and with public customers.

\$10.00 per person per month = 10x14 = \$140.00/month x 12 = \$1,680.00

**525100 - POSTAGE** **\$199,000**

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To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (170,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. Also included is a possible 3 to 5 cent increase in postage by the U.S. Post Office as well as approximately a 3% growth in the County.

**525210 - CONFERENCE & MEETING EXPENSE** **\$8,885**

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To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers. There is also additional training necessary for accounting personnel.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
SC Assoc. of Counties Conference & Institute (Treasurer & Deputies)	\$1,800.00
GFOASC - Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	\$3,000.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 235.00
SCATT Legislative Committee Meeting -	\$ 150.00
SCATT WINTER CONFERENCE (Treasurer & Deputies)	\$ 1,800.00
SCAAO combined with SCATT Spring Conf. (Treasurer & Deputies)	\$ 550.00
ACADEMY USC & Controller General (Treasurer & Deputies)	\$ 900.00
SC Treasurer Investment Seminar (Treasurer & Deputy)	\$ 200.00
Administrative Professionals Conference	\$ 150.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$1,590**

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**SUBSCRIPTIONS:**

Miscellaneous books and Periodicals	\$150.00
The State	\$100.00
The Lexington Chronicle	\$ 40.00
GFOA "Investing Public Funds, 2 <sup>nd</sup> edition"	<u>\$ 50.00</u>
	<b>\$340.00</b>

**BOOKS:**

Columbia City Directory	\$175.00
R L Polk Directory - Lexington, Cayce & W Columbia	\$130.00
SC Code of Laws supplements and replacement volumes	<u>\$310.00</u>
	<b>\$615.00</b>

**DUES:**

SCGFOA (Treasurer , (2) Deputies & (1) Asst. Deputy)	\$200.00
GFOA (Treasurer portion of National Dues)	\$215.00
SCATT (Treasurer & Deputy Treasurers)	\$100.00
SCAAO (Treasurer)	\$ 50.00
Leadership Lexington County (Treasurer)	\$ 45.00
SC Assoc. of Assessing Officials	<u>\$ 25.00</u>
	<b>\$635.00</b>

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

FUND 1000  
TREASURER (101700)  
FY 2008-09

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

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Use of a county vehicle for the Treasurer & authorized personnel @ \$.485/ mile.

**525300 - UTILITIES** **\$15,418**

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Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 07 (\$15,115.92) + 2% possible increase (\$302.32) = \$15,418.24.

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

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

**CAPITAL REQUEST**

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

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

**540010 - MINOR SOFTWARE \$500**

Information Service recommend we budget for 6 software upgrades this FY @ \$65.00 each = \$390.00 + \$110.00 for possible additional software.  $\$390.00 + \$110.00 = \$500.00$

**(2) PC's REPLACEMENTS \$1,536**

Information Service recommend we replace (2) PC's this FY @ \$768.00ea x 2 = \$1,536. This price includes unit and monitor.

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Object Expenditure Code Classification	Reclassification		BUDGET		
	Senior Cashier Grade 7	Grade 9	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	32,257	36,135	3,878		
511112 FICA Cost	2,468	2,764	296		
511113 State Retirement	3,029	3,393	364		
511120 Insurance Fund Contribution - 1	6,000	6,000	0		
511130 Workers Compensation	97	109	12		
<b>* Total Personnel</b>	<b>43,851</b>	<b>48,401</b>	<b>4,550</b>		
<b>Operating Expenses</b>					
520300 Professional Services			200		
<b>* Total Operating</b>			<b>200</b>		
<b>** Total Personnel &amp; Operating</b>			<b>4,750</b>		
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>		

\*\*\* Total Budget Appropriation

4,750

11-14

### SECTION III – PROGRAM OVERVIEW

**Title of Program: Senior Cashier Grade Change**

This new program is a request for funds to have the Senior Cashier position description updated and evaluated by the County and The Archer Company for an increase from a grade 7 to a grade 9.

Since the Class and Compensation Study was completed in 2004, the Senior Cashier has assumed additional duties and responsibilities.

In 2006, we started using the lockbox service from the bank to process vehicle tax payments. This increased the workload on the Accounting Department to reconcile and post the payments processed by the lockbox. As a result, we moved an Accounting Clerk I from the Current Tax Collection Department to the Accounting Department. However, part of the Accounting Clerk's duties was the handling of tax payments received in the mail that could not be posted. She was required to contact the taxpayer on the phone or in writing to notify them of the problem, and work with them on solving the problem so that the payment could be posted properly. These duties were reassigned to the Senior Cashier.

Also in 2006, we started a new program of issuing vehicle decals and registrations on forms provided by the South Carolina Department of Motor Vehicles. This required our office to manage the inventory, security, issuance, recording, and reporting of these forms on a daily basis. Based on the \$13.00 annual registration fee for a regular plate, our inventory can be worth up to \$234,000.00. These forms are extremely valuable and must be accurately and securely accounted for at all times, as the DMV may audit our inventory and records at any time. The Senior Cashier has the main responsibility for managing this program. This program also created a need for an additional Tax Clerk/Cashier. As a result, the Senior Cashier now directly supervises a staff of five Tax Clerk/Cashiers, an increase of 20%. Please note we also charge a fee of \$1.00 per renewal, and this fee revenue exceeds the costs incurred from this program.

11-15

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

**520300 - PROFESSIONAL SERVICES**

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**\$200**

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

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	476,219	227,526	495,557	497,765		
510200 Overtime	108	244	244	0		
510300 Part Time - 1 (.23 - FTE)	1,289	0	5,188	5,354		
511112 FICA Cost	34,810	16,536	36,838	38,489		
511113 State Retirement	32,521	15,146	45,455	46,740		
511120 Insurance Fund Contribution - 14	80,640	40,320	80,640	84,000		
511130 Workers Compensation	1,434	684	1,449	1,514		
511131 SC Unemployment	0	0	0	0		
511213 State Retirement - Retiree	6,829	5,832	0	0		
<b>* Total Personnel</b>	<b>633,850</b>	<b>306,288</b>	<b>665,371</b>	<b>673,862</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	24,235	19,748	30,000	42,500		
520211 DNR Watercraft Database Access	600	600	600	600		
520212 Watercraft Valuation Services	5,809	0	6,300	6,370		
520700 Technical Services	0	0	400	400		
520702 Technical Currency & Support	3,780	3,780	3,780	3,780		
521000 Office Supplies	5,138	1,864	6,205	7,205		
521100 Duplicating	3,803	1,356	4,680	4,680		
522200 Small Equipment Repairs & Maintenance	0	71	250	500		
524000 Building Insurance	225	127	247	228		
524201 General Tort Liability Insurance	1,030	572	1,220	1,041		
524202 Surety Bonds - 14	0	0	0	0		
525000 Telephone	4,550	2,608	5,400	5,424		
525010 Long Distance Charges	0	0	50	50		
525041 E-mail Service Charges	0	0	910	1,800		
525100 Postage	1,714	471	2,300	2,000		
525210 Conference & Meeting Expense	5,776	1,200	5,300	5,800		
525230 Subscriptions, Dues, & Books	1,661	565	2,200	3,280		
525250 Motor Pool Reimbursement	0	9	100	100		
525300 Utilities - Admin. Bldg.	10,222	6,063	11,800	12,000		
<b>* Total Operating</b>	<b>68,543</b>	<b>39,034</b>	<b>81,742</b>	<b>97,758</b>		
<b>** Total Personnel &amp; Operating</b>	<b>702,393</b>	<b>345,322</b>	<b>747,113</b>	<b>771,620</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	307	43	750	1,000		
540010 Minor Software	999	0	600	770		
All Other Equipment	2,987	4,261	5,220	34,496		
<b>** Total Capital</b>	<b>4,293</b>	<b>4,304</b>	<b>6,570</b>	<b>36,266</b>		
<b>*** Total Budget Appropriation</b>	<b>706,686</b>	<b>349,626</b>	<b>753,683</b>	<b>807,886</b>		



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### SECTION III. - PROGRAM OVERVIEW

#### Summary of Programs:

Program I – Auditor's Office Administration

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

##### Objectives:

The Auditor's Office goal is to provide knowledgeable and quality service to the citizens of Lexington County; however, our clientele does not end there. We also must provide a high level of service to our other customers, which include our fellow employees here at the County (including County Council), various other professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

The information and services that the County Auditor's Office provides ranges from personal property values (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business furniture and fixtures, mobile homes) to real property values (land, houses, buildings). In valuing property and informing the public, it is necessary that all employees are knowledgeable of current and previous laws pertaining to property taxation. In addition, we must be able to apply this knowledge to assist with customer awareness of how property is valued and how the tax millage is applied.

As the County's population grows, it will become even more important that our employees understand the importance of an informed public. The better we assist the customer the first time, the less likely the customer will need our services in the future, allowing us to better handle the County's growth. To be able to provide the wide array of information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves, I will continue to encourage my current staff to attend classes (computer, public speaking, customer service), certification programs (GFOASC, Midlands Technical Supervisor Program), as well as undergraduate at both USC and Midlands Technical Schools. The Auditor's Office goal is to provide knowledgeable and quality service.

**SECTION III. - SERVICE LEVELS**

**Service Level Indicators:**

<b><u>Actual</u></b> <b><u>FY 2006-07</u></b>	<b><u>Estimated</u></b> <b><u>FY 2007-08</u></b>	<b><u>Projected</u></b> <b><u>FY 2008-09</u></b>
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At this time, this department does not have a good mechanism to track activity. It is a project that we are working on to track workload.



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**SECTION IV. - SUMMARY OF REVENUES**

**430800 – AUDITOR – TEMPORARY TAG FEE \$1,000**

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

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

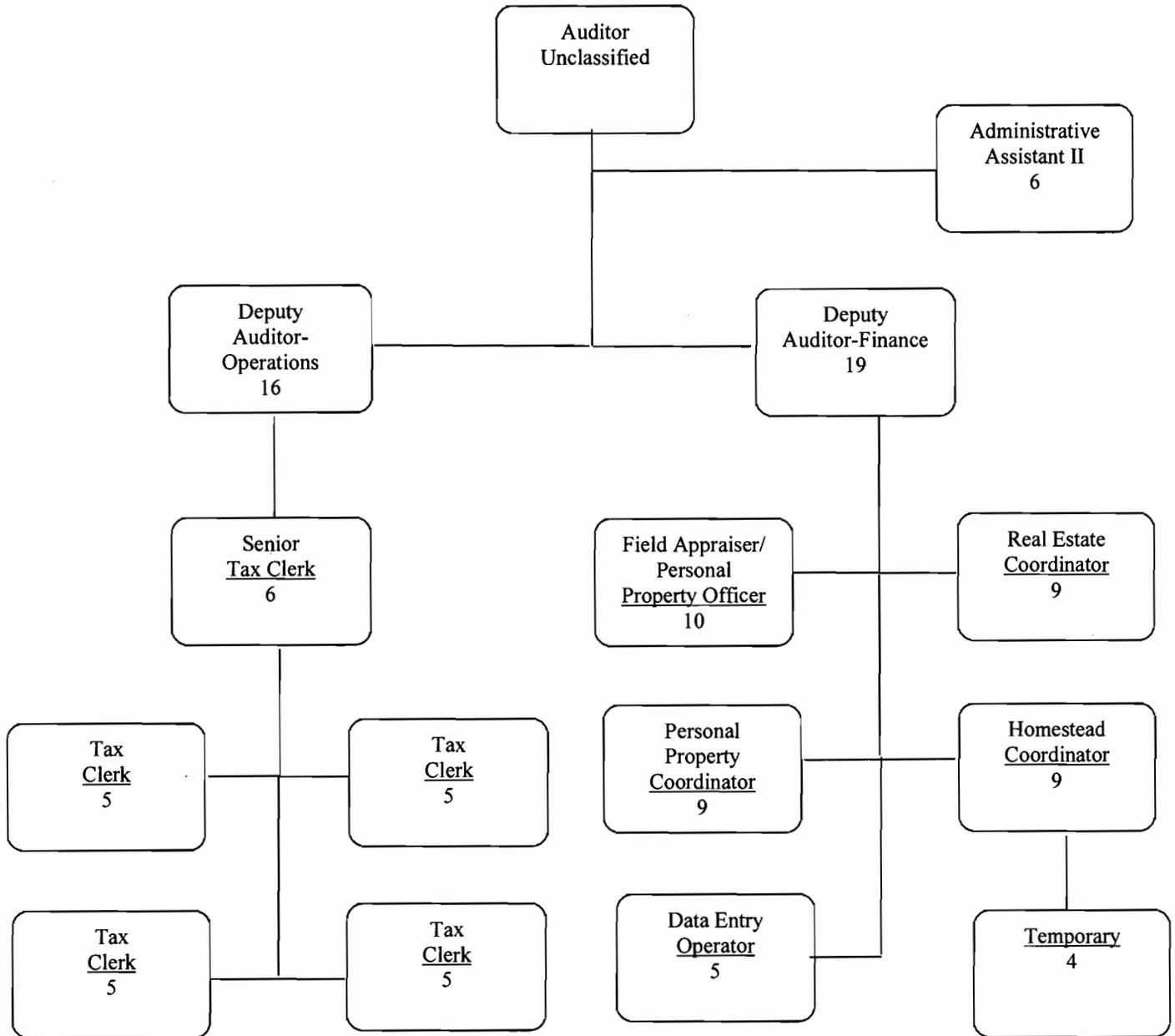
LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Auditor	1	1		1	Unc.
Deputy Auditor-Finance	1	1		1	19
Deputy Auditor-Operations	1	1		1	16
Field Appraiser	1	1		1	10
Personal Property Officer	1	1		1	9
Homestead Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Senior Tax Clerk	1	1		1	6
Tax Clerk II	4	4		4	5
Temporary Clerk	1	.23		.23	4
<b>Total Positions</b>	<b>15</b>	<b>14.23</b>		<b>14.23</b>	

<b>510100</b>	<b>SALARIES &amp; WAGES - 14</b>	<b>\$ 497,765</b>
<b>510300</b>	<b>PART TIME - 1</b>	<b>\$ 5,354</b>
<b>511112</b>	<b>FICA COST</b>	<b>\$ 38,489</b>
<b>511113</b>	<b>STATE RETIREMENT</b>	<b>\$ 46,740</b>
<b>511120</b>	<b>INSURANCE FUND CONTRIBUTION - 14</b>	<b>\$ 84,000</b>
<b>511130</b>	<b>WORKER COMPENSATION</b>	<b>\$ 1,514</b>

**Organization Flowchart**



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

**520200 – CONTRACTED MAINTENANCE \$ 42,500**

Contract with the State CIO for printing the personal and real property tax statements  
 The estimated tax bills printed by State CIO office are 170,000 real property and 240,000 vehicles. @ \$ 31,500  
 The estimated number of forms is 200,000 for printing additions & changes in the Auditor's Office at an estimated cost of \$11,000. This item was previously budgeted in office supplies.

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

Lexington County holds the third largest registration of watercraft in South Carolina. It is necessary for us to have access to DNR records for both collection and billing of watercraft property tax in Lexington County. This is a service to both the county and the owner. (\$50/month)

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

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

	<u>Actual</u> <u>2006/2007</u>	<u>Estimated</u> <u>2007/2008</u>	<u>Estimated</u> <u>2008/2009</u>
Boats #	14,226	15,900	15,900
Motors #	7,918	8,500	8,500
Total Costs	\$ 5,810	\$ 6,300	\$6,370

**520211 – TECHNICAL SERVICES \$ 400**

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

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

Yearly maintenance fee for ADG (Tax Billing System)

**521000 - OFFICE SUPPLIES \$7,205**

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

#10 Window Envelopes No Postage – 25,000	500
Miscellaneous forms, paper, pens, folders, ribbons, business cards, etc.	1,500
HP 4250 Toner Cartridge 18 @ \$160 *	2,880
HP 4050 Toner Cartridge (C4127X) – 8@ \$150	1,200
HP 2430 Toner – 4 @ \$100	400
HP P3005DN-2 @ \$100	200
HP Printer Kit for 4050	250
Fax Toner – Brother TN5000 - 4	100
Fax Drum – Brother 2750	175

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

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

This account is used for copier machine lease and paper for duplicating of titles, bills of sale, high mileage forms, property tax bills, legal documents, driver's licenses, social security cards, etc.

**522200 - SMALL EQUIPMENT REPAIR** **\$ 500**

Miscellaneous repairs to PCs, typewriters, calculators, printers, etc

**524000 - BUILDING INSURANCE** **\$ 228**

To cover the cost of allocated building insurance.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 1,041**

To cover the cost of general tort liability insurance.

**524202 - SURETY BONDS** **\$0**

To cover the cost of surety bonds.

**525000 - TELEPHONE** **\$5,424**

To cover the cost of telephone services. This includes the telephone cost per line as well as the cost of the auto attendants for our system to assist citizens with property tax issues.

17 existing lines @ 20.07 each line = \$ 342.00 plus \$ 110 for auto attendants  
 \$ 452 x 12 months = \$ 5,424

**525010 - LONG DISTANCE** **\$50**

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

**525041 - E-mail Service Charges** **\$1,800**

To cover the cost E-mail Service Charges

**525100 - POSTAGE** **\$ 2,000**

To cover the cost of mailing business personal property, aircraft, documented vessels, and add-on vehicles tax bills as well as correspondence with the customer.

**525210 - CONFERENCE & MEETING EXPENSE** **\$ 5,800**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). One Deputy Auditor is an active member of the Government Finance Officer's Association of South Carolina (GFOA). The Auditor is an active member of the South Carolina Association of Assessing Officials (SCAAO).

SCATT	Legislative Workshop - 3	90
	Fall Conference - 3	1,500
	Spring Conference - 3	1,500
	Academy - 3	600
SCAAO	Spring Conference - 1	500
GFOASC	Fall Conference - (2 @ \$750)	\$1,500
	Spring Conference - (2 @ 55)	110

*12-10*

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS \$3,280**

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

Subscriptions	NADA:		
	Used Car		75
	Older Used Car		75
	Marine Appraisal		130
	RV Appraisal		115
	Heavy Truck		65
	Motorcycle		60
	Blue Book ABOS:		
	Aircraft		275
	Marine		235
	Black Book (internet):		
	HD Truck & Trailer Xpress		170
	New Car Xpress		270
	Motorcycle Xpress		160
	Used Car Xpress-2		540
	Legislative Reference Library		
	SC Code Vol. 1A Suppl. – 4		65
	SC Code Vol. 5 Suppl. – 5		65
	SC Code Vol. 17 Suppl. – 4		65
	SC Code Vol. 1A Suppl. – 4		65
	Polk VIN Schematic		210
Annual Dues			
	SCATT – 3		150
	SCAAO – 1		75
	GFOA – 1		215
	GFOASC – 4		200

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

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

**525300 – UTILITIES – ADMIN. BLDG \$ 12,000**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized. The average cost per month is \$ 1,000.

Estimated yearly cost of \$ 1000.00 x 12 = \$ 12,000.00

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

**CAPITAL REQUEST**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 1,000**

The department needs to purchase (4) calculators and (3) electronic staplers to replace ones that are not functioning properly. In addition, throughout the year there are minor furniture needs.

**540010 – Minor Software \$ 770**

Information Service recommends that we purchase memory upgrades (\$270) for two computers and for other minor software upgrades.

**(8) PERSONAL COMPUTER/MONITOR (REPLACEMENT) \$ 6,144**

Information Services recommends that we replace eight (8) Personal Computers/Monitors that are old and unable to upgrade.

8 - PC w/monitor (17" flat panel) @\$768 Total estimated costs \$6,144

**(1) Telephone Recording System - Server \$ 28,172**

The department needs to purchase a Server for a Telephone Recording System to record calls made to our office. This will help us meet our Customer Service Goal by monitoring incoming calls and help us in providing better staff training in customer service. This is a one time charge to the County and ten additional lines would be available for other departments to use.

1 - Server for telephone system installed, configured, and licensed to accommodate 24 analog lines  
This server would be expandable to monitor IP Phones and up to a total of 120 analog phone lines

**(1) Fax Machine \$180**

The Department's Fax Machine is continually being used in sending and receiving tax information from citizens appealing tax notices or need additional information. Our current fax machine is at least ten years old and needs to be replaced.

1 – Brother Intellifax-2820 @ \$180.00

12-12

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2008-2009

Fund: 1000  
Division: General Administration  
Organization: 101900 - Assessment & Equalization

Object Expenditure Code Classification	2006-2007 Expenditure	2007-2008 Expend - DEC.	2007-2008 Amended - DEC	2008-2009 Requested	BUDGET	
					2008-2009 Recommend	2008-2009 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 33	1,226,426	556,858	1,234,263	1,258,047		
510200 Overtime	0	0	0	750		
510300 Part Time	17,704	8,549	18,523	18,677		
511112 FICA Cost	89,470	40,660	93,381	97,669		
511113 State Retirement	94,469	47,710	112,831	119,884		
511120 Insurance Fund Contributions - 33	190,080	92,160	184,320	192,000		
511130 Worker's Compensation	19,354	8,943	19,780	21,994		
511131 S C Unemployment	0	0	0	0		
511213 State Retirement - Retiree	8,019	4,364	0	0		
<b>Total Personnel</b>	<b>1,645,522</b>	<b>759,244</b>	<b>1,663,098</b>	<b>1,709,021</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	0	0		
520200 Contracted Services	1,060	519	2,200	3,175		
520221 Website Services	0	0	0	0		
520400 Advertising & Publicity	0	0	2,244	2,000		
520700 Technical Services	5,299	5,965	5,965	0		
520702 Technical Currency & Support (Software)	616	0	1,000	5,315		
520703 Computer Hardware Maintenance	0	0	1,000	1,000		
520800 Outside Printing	2,499	0	2,700	2,700		
521000 Office Supplies	6,078	5,931	12,900	12,000		
521100 Duplicating	1,987	1,526	6,000	7,000		
521200 Operating Supplies	2,293	1,129	6,000	7,000		
522200 Small Equipment Repairs & Maintenance	0	0	2,000	3,000		
522300 Vehicle Repairs & Maintenance	0	0	0	0		
524000 Building Insurance	516	289	564	522		
524201 General Tort Liability Insurance	2,618	1,445	3,049	2,638		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	8,645	4,254	9,157	9,360		
525010 Long Distance Charges	0	0	0	0		
525020 Pagers & Cell Phones	697	325	642	648		
525041 E-mail Service Charges	0	0	2,030	3,600		
525100 Postage	9,192	2,000	10,000	10,180		
525210 Conference & Meeting Expenses	7,951	9,265	11,000	14,760		
525230 Subscriptions, Dues & Books	1,823	1,638	3,657	3,657		
525240 Personal Mileage Reimbursement	149	19	2,500	2,500		
525250 Motor Pool Reimbursement	22,558	9,994	18,000	20,000		
525300 Utilities - Administration Building	23,407	13,882	27,000	27,000		
525600 Uniforms & Clothing	0	0	0	1,000		
526400 Appraiser Licensing Fees	3,150	340	4,275	4,275		
527040 Outside Personnel (Temporary Help)	0	0	0	0		
<b>Total Operating</b>	<b>100,538</b>	<b>58,521</b>	<b>133,883</b>	<b>143,330</b>		
<b>Total Personnel &amp; Operating</b>	<b>1,746,060</b>	<b>817,765</b>	<b>1,796,981</b>	<b>1,852,351</b>		
<b>Total Capital</b>	<b>4,657</b>	<b>828</b>	<b>27,370</b>	<b>13,273</b>		
<b>Total Budget Appropriation</b>	<b>1,750,717</b>	<b>818,593</b>	<b>1,824,351</b>	<b>1,865,624</b>		

**Capital Request**

Cost Center 101900 – Assessment & Equalization  
Budget

2008-2009  
Requested  
Amount

Quantity	Item Description	
	540000 – Small Tools & Minor Equipment	1,160.00
(2)	HP12C Calculators (2 @ \$100.00)	200.00
(10)	Telephones	460.00
	Additional Necessary Minor Equipment	500.00
	540010 Minor Software	805.00
(5)	Digital Cameras	1,120.00
(1)	HP LaserJet P3005 dn Printer	972.00
(12)	Std. Office/Counter Computers	9,216.00
	Total Capital	13,273.00

COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2008 - 2009

Fund: 1000  
Organization: 101900 - Assessment & Equalization  
Organization: 101900 - Assessment & Equalization

Object Expenditure Code Classification Program Title	Program #1 Administration	Program #2 Assessment Records	Program #3 Appraisal & Assessment	Program #4 Mapping	Total 2007-2008 Requested
<b>Personnel</b>					
510100 Salaries & Wages - 33	185,071	119,551	810,149	143,276	<u>1,258,047</u>
510200 Overtime	0	0	750	0	<u>750</u>
510300 Part Time	1,801	2,337	12,201	2,338	<u>18,677</u>
511112 FICA Cost	14,943	9,503	62,233	10,990	<u>97,669</u>
511113 State Retirement	17,481	11,226	77,723	13,454	<u>119,884</u>
511120 Insurance Fund Contributions - 33	18,000	24,000	126,000	24,000	<u>192,000</u>
511130 Worker's Compensation	2,480	2,604	14,306	2,604	<u>21,994</u>
511131 S C Unemployment	0	0	0	0	<u>0</u>
<b>Total Personnel</b>	<b>239,776</b>	<b>169,221</b>	<b>1,103,362</b>	<b>196,662</b>	<b><u>1,709,021</u></b>
<b>Operating Expenses</b>					
520100 Contracted Maintenance	0	0	0	0	0
520200 Contracted Services	1,500	500	1,175	0	3,175
520400 Advertising & Publicity	300	300	1,400	0	2,000
520700 Technical Services	0	0	0	0	0
520702 Technical Currency & Support (Software)	0	0	500	4,815	5,315
520703 Computer Hardware Maintenance	90	120	670	120	1,000
520800 Outside Printing	280	370	2,050	0	2,700
521000 Office Supplies	1,180	1,576	7,668	1,576	12,000
521100 Duplicating	640	848	4,664	848	7,000
521200 Operating Supplies	750	750	3,751	1,749	7,000
522200 Small Equipment Repairs & Maintenance	800	400	1,400	400	3,000
522300 Vehicle Repairs & Maintenance	0	0	0	0	0
524000 Building Insurance	43	63	353	63	522
524201 General Tort Liability Insurance	240	320	1,758	320	2,638
524202 Surety Bonds	0	0	0	0	0
525000 Telephone	855	1,131	6,243	1,131	9,360
525010 Long Distance Charges	0	0	0	0	0
525020 Pagers & Cell Phones	76	0	572	0	648
525041 E-mail Service Charges	360	240	2,520	480	3,600
525100 Postage	1,236	1,236	6,472	1,236	10,180
525210 Conference & Meeting Expenses	1,710	221	8,608	4,221	14,760
525230 Subscriptions, Dues & Books	885	720	1,600	452	3,657
525240 Personal Mileage Reimbursement	500	0	2,000	0	2,500
525250 Motor Pool Reimbursement	1,000	0	16,000	3,000	20,000
525300 Utilities - Administration Building	2,454	3,272	18,002	3,272	27,000
525600 Uniforms & Clothing	63	0	937	0	1,000
526400 Appraiser Licensing Fees	200	0	4,075	0	4,275
527040 Outside Personnel (Temporary Help)	0	0	0	0	0
538000 Claims & Judgements	0	0	0	0	0
<b>Total Operating</b>	<b>15,162</b>	<b>12,067</b>	<b>92,418</b>	<b>23,683</b>	<b>143,330</b>
<b>Total Personnel &amp; Operating</b>	<b>254,938</b>	<b>181,288</b>	<b>1,195,780</b>	<b>220,345</b>	<b>1,852,351</b>
<b>Total Capital</b>	<b>2,392</b>	<b>2,354</b>	<b>8,477</b>	<b>50</b>	<b>13,273</b>
<b>Total Budget Appropriation</b>	<b>257,330</b>	<b>183,642</b>	<b>1,204,257</b>	<b>220,395</b>	<b>1,865,624</b>

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## JUSTIFICATION FOR EXISTENCE DEPARTMENT OF ASSESSMENT & EQUALIZATION

### Background Information

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

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

### Overview

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

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

Over the years there have been numerous laws and South Carolina Department of Revenue Regulations signed into law which further defines the duties and responsibilities of the Assessor. The following will be a discussion of the primary tasks involved in the performance of those duties, and the organizational structure created in this department to carry out those functions.

**Related Information**

Total parcels (real estate and mobile homes) in the county

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
116,490	122,823	124,182	126,898	131,078	128,545	127,452	129,553
<u>2006</u>	<u>2007</u>						
131,600	134,276						

Appraised Valuation – Real Estate and Mobile Homes (Not including Tax Exempt and Manufacturing properties)

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
\$5,998,554,730	\$6,261,203,930	\$6,546,804,496	\$6,761,396,601	\$7,033,936,046
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
\$8,720,289,058	\$9,122,082,188	\$9,151,180,517	\$10,100,506,960	\$13,227,011,063
<u>2006</u>	<u>2007</u>			
\$13,195,058,108	\$14,220,601,175			

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## SECTION III – 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, the Administrative Assistant and Senior Sales Clerk all of which are involved with the overall operation of the office. Some of the specific functions performed by these individuals in addition to overall management by the Director include the following:

- 1) Assisting the Director in the preparation of the annual operating and capital budget
- 2) Payroll
- 3) Purchasing
- 4) Surety Bonds
- 5) Secretarial work for the Director
- 6) Development, management and maintenance of the new CAMA system
- 7) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division
- 8) Directs the preparation of cases to be heard by the Board and the SC Administrative Law Judge Division
- 9) Management of the reassessment program
- 10) Coordination of data processing activities
- 11) Reviews requests for refunds and late residential applications
- 12) Coordination of damage assessment activities
- 13) Verifying and coding all sales in Lexington County

**Program 2: ASSESSMENT/OWNERSHIP RECORDS DIVISION**

As discussed earlier, the primary function of the mapping staff is to carefully analyze newly recorded deeds, plats, highway plans, annexations, etc., for the purpose of keeping tax maps current. Once this function has been completed, these documents along with the updated maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

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

**Annual Workload**

- 1) Deeds analyzed, researched and processed:

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
11,189	10,536	10,781	13,070	10,245	11,434	12,615	13,577	14,821
<u>2006</u>	<u>2007</u>							
14,888	14,415							

- 2) Records for new subdivision lots created, etc.:

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
2,551	2,500+/-	2,500+/-	2,688	2,742	2,459	2,498	2,400	2,144
<u>2006</u>	<u>2007</u>							
3,250	2,905							

### Program 3: APPRAISAL AND ASSESSMENT DIVISION

As discussed earlier, the primary functions of the Mapping, Assessment Records and the Mobile Home Divisions are to provide an inventory and general description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure that the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between school districts. As you know, the amount of State funding each school district receives is still distributed today in accordance with ability to pay, as measured by the assessed valuation of property located in the various school districts throughout the state.

To carry out the provisions of this act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county beginning in 1977 initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at 100% of fair market value. This requirement was recently replaced by a new law requiring a mandatory five (5) year reassessment cycle. Our first program under this new law was set to be implemented in 2000. However, County Council voted to delay implementation until tax year 2001. A reassessment was implemented for tax year 2005. The next reassessment is scheduled to be implemented for the 2010 tax year. We will soon start data collection for that reassessment.

The following will be a description of the steps being taken to develop an on going reassessment program capable of meeting the requirements of the new law.

#### Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate and as a result the SCDOR issued an order stating an appropriate remapping program had to be completed prior to the implementation of the next reassessment program. In response to that order, Lexington County completed a modern digital mapping program. The old hard copy mapping system was phased out at the end of tax year 1999. We also now have our aerial photography in pictometry on the network. These photos were taken in the fall of 2006. New photos are set to be taken next year.

As discussed earlier, the primary functions of the Appraisal and Assessment Division is to provide an inventory and general description of all properties to be appraised and assessed. The function of the appraisal team is to ensure that changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are the following:

- 1) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels need appraisal work. Next, the property is visited for the purpose of gathering physical and locational information about the property. Once this phase is completed, an analysis of the sale of comparable properties and our assessment on similar properties in the area is made. Based on the information gathered, a valuation is assigned to the parcel and an assessment notice is then mailed to the property owner. If the valuation is appealed the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, the next step in the appeals process is to the County Board of Assessment Appeals, followed by a hearing before an Administrative Law Judge if necessary.

- 2) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering data relative to the size and type of structure moved or constructed on a property. This information is then merged with physical and locational data about the property for use in the appraisal process. Please refer to Item #1 for description of both the appraisal and appeals process.
- 3) Handling appeals resulting from appraisals made by the appraisal staff.
- 4) Revaluing subdivisions with unsold lots annually for the purpose of applying the appropriate multi-lot discount as provided for by law.
- 5) Analyzing new agricultural applications and making use value appraisals in instances where it was determined that the property qualifies.

### Workload Analysis

#### Number of Parcels and Mobile Homes

<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
100,801	103,360	106,176	110,280	116,490	122,823
<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
124,182	126,077	131,078	128,545	127,452	129,703
<u>2006</u>	<u>2007</u>				
131,600	134,726				

New land parcels appraised: 4,085

Appraisals resulting from new construction: 2,276

2007 Assessment Appeals: 590

#### Property Tax Software

The 1992 reassessment program was performed without the benefit of modern technology. Instead, a large number of temporary employees were hired to assist in accomplishing the task, most of which had little or no training or experience. The result was a very expensive program that did not achieve the quality level desired.

#### GIS

Our maps were compiled in a digital environment several years ago, which means that they are accessible by computers. Through modern computer technology, we will be linking to those maps the information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network will give us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

#### **Workload Summary:**

The appraisal & assessment staff has been divided into 16 geographical areas with each appraiser being responsible for approximately 7,500 parcels. Within these 16 areas the appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and any other problems which arise in their area.

MOBILE HOME SECTION

The function of the mobile home division of this department, much like our mapping department, is involved with the inventory process. Here, information concerning the location and ownership of each mobile home is maintained. Additional information kept on each mobile home includes a description of the mobile home, the mailing address of the owner and information relative to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on the tax roll. Decals and moving permits are also issued by this section. Effective January 1, 2008, the mobile home department started collecting an additional \$25.00 for each new mobile home registered in the unincorporated areas of the county. These funds go for the derelict mobile homes in the county.

Workload Analysis

Number of mobile homes

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
18,829	19,897	21,103	22,369	22,980	22,904	21,979	22,131	22,061	21,808
<u>2006</u>	<u>2007</u>								
21,405	21,111								

Mobile homes registered (2007) 444

Ownership Transfers (2007) 960

Moving Permits Issued (2007) 605

**Program 4: Mapping Division**

The overall mission of the county assessor is to inventory and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. Related to that regulation is Section 12-4-510 through 12-4-540 which gives the State the authority to order a remapping program when a county's maps no longer meet those standards.

The inventory process begins with compilation of accurate tax maps, which accurately depict the location of property lines and both natural and man-made features. Examples of natural and man-made features include roads, bridges, rivers, lakes and dams.

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

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

As previously discussed, over the years our mapping program has not kept up with increasingly stringent map accuracy standards. As a result based on our need for more accurate tax maps and the insistence of the Department of Revenue, we initiated and recently completed a remapping program designed to correct deficiencies that existed.

With an eye to our ever increasing workload, we had these maps constructed in a digital format to permit their automation. This will not only permit us to increase the efficiency of our office but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

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**Workload Analysis**

- 1) Maps update sheets (includes 2 or more parcels):
- 2) Annexations: 45
- 3) Subdivisions: 2,950 new lots
- 4) Highway plans: 110
- 5) History of the number of deeds processed:

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
10,931	11,458	9,212	10,245	11,434	12,615	13,577	14,821	14,888	11,671

**SECTION IV**

**County of Lexington  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2008-2009**

Fund #:	1000	Fund Name:	General							
Organ. #:	101900	Organ. Name:	Assessment & Equalization							
						Budget				
Treasurer's Revenue Code	Fee Title	Actual Fees FY 2005-06	Actual Fees FY 2006-07	12/31/2007 Year-to-Date FY 2007-08	Anticipated Fiscal Year Total FY 2007-08	Units of Service	Current Fee	Total Estimated Fees FY 2008-09	Proposed Fee Change	Total Proposed Estimated Fees FY 2008-09
437600	Copy Sales	2,547	1,286	940	2,000	20,000	0.25	5,000	0	5,000
436100	Mobile Home Permits	7,250	9,000	3,740	7,500	1,600	5	8,000	0	8,000
436101	Derelict Mobile Homes	0	0	0	*2,600	450	25	11,250	0	11,250
<p>*note: derelict mobile home fees started on January 1, 2008. This is an estimated revenue from January to July 2008.</p>										

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SECTION V.A.. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1		1	31
Chief Appraiser	1	1		1	20
Appraiser III/Supervisor	3	1		3	16
Appraiser II	4	1		4	14
Appraiser I	7	1		7	12
Chief GIS Analyst/Cartographer	1	1		1	14
GIS Analyst/Cartographer I	2	1		2	11
Assessment Records Supervisor	1	1		1	9
Administrative Assistant	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk/Sales	1	1		1	6
Senior Clerk	1	1		1	6
Senior Mobile Home Clerk	1	1		1	6
Appraisal Clerk	2	1		2	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal/Records Clerk	1	1		1	4
<b>Total Positions</b>	<b><u>33</u></b>	<b><u>33</u></b>		<b><u>33</u></b>	

**SECTION V.B. – OPERATING LINE ITEM NARATIVES**

**510200 – OVERTIME \$ 750.00**

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. However, this is actually flex-time since it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within 40 hours. The situations being referred to are of a very general nature such as when taxpayers remain in our office after 5:00 PM on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this type which are likely to occur in the coming year but cannot be identified and itemized at this time.

In March of 2005 we mailed out 125,000+/- reassessment notices due to the state mandated reassessment. Of these, 6,558 resulted in appeals. We received 618 timely appeals in 2007. This figure most likely increased due to the time frame for appeals being extend to any time during the current year and not from January 1 to March 1. Also, we will receive in excess of 10,000 inquiries in response to the regular assessment notices, legal residence applications, agricultural use applications and when tax bills are mailed.

Even though it will obviously take several months to resolve the appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. First because it is common courtesy and secondly because otherwise additional inquiries will be generated by taxpayers concerned we did not receive their initial correspondence.

Division Breakdown:

Administration (3)	=	0.00
Assessment Records (4)	=	0.00
Appraisal & Assessment (22)	30 hours x \$25.00 =	750.00
Mapping (4)	=	<u>0.00</u>
<b>Total (33)</b>		<b>\$ 750.00</b>

**510300 – PART TIME \$ 18,677.00**

Between the time when tax bills are mailed and the last day taxes can be paid without penalty, the two (2) clerks we have available to handle the telephone and walk in traffic are inadequate. This results in long lines, the inability to get through on the telephone and a general dissatisfaction of the taxpayer with this office. Furthermore, unless additional personnel is available to process the paperwork being generated by this contact with the taxpayer, changes cannot be processed prior to the date taxes are due. This employee will also be helpful in order to help handle the massive number of taxpayer inquiries and workload resulting from the implementation of reassessment in February of 2005. We are requesting funds in the amount of \$18,096.00 to employ an additional administrative person during this entire year. We hope to retain our current temporary employee who is trained for this position.

1 person x \$11.97\* per hour x 1,560 hours = \$18,673.00

\* \$11.97 is the hourly rate for FY 2007-2008 for a temporary employee at grade level 5. However, the \$18,677.00 figure was supplied to this office by the Finance Department.

Division Breakdown:

Administration (3)	\$ 1,698.00
Assessment Records (4)	2,264.00
Appraisal & Assessment (22)	12,451.00
Mapping (4)	<u>2,264.00</u>
<b>Total (33)</b>	<b>\$ 18,677.00</b>

13-14

**520200 – CONTRACTED SERVICES** **\$ 3,175.00**

**Mobile Home Department Computer Tape** **\$75.00**

The South Carolina Department of Transportation supplies this office with a computer tape of mobile home files at a cost of \$75.00 per year. This tape lists the titles of all mobile homes in Lexington County, serial number, name and address of owner, year/make/model, title number, the date the title was issued and if applicable, any lien holders.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	75.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 75.00</b>

**Applications Processing Costs** **\$1,100.00**

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

- 1) The mailout helps alleviate the inconvenience to the taxpayer of having to come into the office and stand in line to file a 4%or agricultural application.
- 2) There is a considerable amount of administrative cost involved with issuing refunds for previous tax years. Furthermore, refunds make it difficult to make accurate revenue projections.
- 3) In March of 2005, Lexington County implemented a mandatory reassessment. This will necessitate much correspondence due to taxpayers appealing values.

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

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

Legal Residence Applications	5,000
Agricultural Applications	1,000
Assessment Notices (Regular)	<u>5,000</u>
Total	11,000

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	500.00
Appraisal & Assessment (22)	600.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 1,100.00</b>

13-15

**ACCURINT(Research)** **\$ 1,500.00**

As you know, tracking legal residences and finding people who might possibly be receive the 4% tax break on more than one home is a never ending battle. The Treasurers' Office brought a company to our attention who has services that greatly speed up their problems in locating people for other reasons. This company is called Accurint and their services render remarkable results. It would help this office not only to get returned mail to the property new mailing address, but also find people who are no longer living on the property while it is continuing to receive the 4% tax break. We wish to use them for the same services during the up coming fiscal year. They charge .35 for the minimum search, which is what we would be using. In the first six months of this year we have spent \$512.90. The figure for this has increased due to the price per search going from .25 cents to .35 cents.

Division Breakdown:

Administration (3)	\$ 1,500.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 1,500.00</b>

**LOOPNET** **\$ 500.00**

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

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	500.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 500.00</b>

**520400 – ADVERTISING** **\$ 2,000.00**

These funds will be used to notify the public of the deadline for filing legal residence, agricultural use and developers discount applications. The advertisements will be run through the Lexington County Publishing Network in the following newspapers at a cost of \$748.00 each time.

The State	The Chapin Times
Twin City Times	The Independent News
Lexington Chronicle	

Division Breakdown:

Administration (3)	\$ 206.00
Assessment Records (4)	276.00
Appraisal & Assessment (22)	1,518.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 2,000.00</b>

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**520702 – TECHNICAL CURRENCY & SUPPORT (software) \$ 5,315.00**  
**GIS Equipment/Software Maintenance & Support \$4,815.00**

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

ESRI (maintenance on 3 Arc/Info Floating Licenses)	\$3,600.00
ESRI (maintenance on 3 COGO Licenses)	600.00
ESRI (maintenance on ArcPress License)	200.00
Tax	<u>315.00</u>
Total	\$4,815.00

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>4,815.00</u>
Total (33)	\$ 4,815.00

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

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

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	500.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 500.00

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**520703 – Computer Hardware Maintenance \$ 1,000.00**

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This line item covers maintenance of all of our hardware. We are estimating the cost by what was necessary and unplanned for in FY2007-2008.

Division Breakdown:

Administration (3)	\$ 90.00
Assessment Records (4)	120.00
Appraisal & Assessment (22)	670.00
Mapping (4)	<u>120.00</u>
Total (33)	\$ 1,000.00

**520800 – OUTSIDE PRINTING** **\$ 2,700.00**

This line item is to cover outside printing of assessment notices.

Assessment notices (7,000 @ .07 each)	\$ 500.00
Legal Residence Applications (20,000 @ .11 each)	<u>2,200.00</u>
<b>Total</b>	<b>\$ 2,700.00</b>

Division Breakdown:

Administration (3)	\$ 280.00
Assessment Records (4)	370.00
Appraisal & Assessment (22)	2,050.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 2,700.00</b>

**521000 – OFFICE SUPPLIES** **\$ 12,000.00**

This line item is to cover routine office supplies (paper, pencils, ribbons, film used to photograph new construction and appeal board cases for the year, file folders, etc.). This line item also includes specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace as well as specialized supplies for the mapping division.

During the first 6 months of this fiscal year, approximately \$5,930.86 has been spent for basic office supplies. However, these expenses are expected to increase over the next several months due to increased costs resulting from our increased use of the GIS mapping system in our daily operations. A large increase will occur in future months due taxpayers appealing the value of their property for the 2008 tax year. Our assumption is that our total expenses for this line item will be substantially higher than the amount budgeted for FY 2007-2008 due to the increase in tax bills and people are now wishing to object to their values. Also, the law has now changed and people can appeal their property value any time during the year. Most notable will be the envelopes and paper in response to appeals and inquiries. Other additional expenses will involve the cost of photographing buildings located on properties placed under appeal. Also, there will be increased paperwork for properties going to the Lexington County Board of Assessment Appeals and the Administrative Law Judge Division.

Letterhead paper (\$7.16 per ream x 100 reams)	\$ 716.00
Window envelopes (\$6.79 per box x 234 boxes)	1,270.00
Plain envelopes (\$4.46 per box x 100 boxes)	<u>446.00</u>
<b>Total increase due to reassessment</b>	<b>\$ 2,432.00*</b>

Division Breakdown:

Administration (3)	\$ 1,180.00
Assessment Records (4)	1,576.00
Appraisal & Assessment (22)	7,668.00
Mapping (4)	<u>1,576.00</u>
<b>Total (33)</b>	<b>\$ 12,000.00</b>

**521100 – DUPLICATING SUPPLIES** **\$ 7,000.00**

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This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program.

During the first six (6) months of this fiscal year we have spent nearly \$1,5226.24 of the amount budgeted. However, several projects requiring a considerable amount of duplicating will take place in the Spring of 2007 due to 2007 and 2008 property appeals. This is true primarily due to the need to make copies of correspondence sent to taxpayers in response to inquiries and appeals.

Division Breakdown:

Administration (3)	\$ 640.00
Assessment Records (4)	848.00
Appraisal & Assessment (22)	4,664.00
Mapping (4)	<u>848.00</u>
<b>Total (33)</b>	<b>\$ 7,000.00</b>

**521200 – OPERATING SUPPLIES** **\$ 7,000.00**

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

Administration

1) Miscellaneous items including, business cards, office forms, etc.	750.00
<b>TOTAL</b>	<b>\$ 750.00</b>

Assessment Records

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

Appraisal & Assessment

1) Printing of new appraisal cards	500.00
2) Miscellaneous items including office forms, business cards, etc.	2,525.00
3) Mobile home decals (2,200 @ .33 each)	\$ 726.00
<b>TOTAL</b>	<b>\$ 3,751.00</b>

Mapping

1) Print cartridges for the HP 650C plotter (8 @ \$44.10)	\$ 353.00
2) AZON high resolution paper for HP 650C plotter (4 @ \$51.45)	206.00
3) Paper for Reprotech 2500 blue print machine (2 @ \$140.00)	280.00
4) Print cartridges for the Designjet HP1050cPlotter(4 @ \$125)	500.00
5) Kroy Label Machine tape cartridges (5 @ \$32.00)	160.00
6) Miscellaneous supplies such as ammonia, paper, business cards, etc.	250.00
<b>TOTAL</b>	<b>\$1,749.00</b>

Division Breakdown:

Administration (3)	\$ 750.00
Assessment Records (4)	750.00
Appraisal & Assessment (22)	3,751.00
Mapping (4)	1,749.00
<b>Total (33)</b>	<b>\$ 7,000.00</b>

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

This line item covers the cost of repairs and maintenance to office equipment. The LandCheck Digitizer located in our mapping section, the IBM Selectric typewriter, the IBM Wheelwriter 3500 typewriter, our 5 laser printers, 3 fax machines and all of our HP12C programmable calculators are not covered by a maintenance contract. Likewise, many of our PC's and monitors are no longer under warranty. Since support is no longer available for the Design Jet Plotter for our GIS/Automated Mapping System, it is very critical that we receive this funding for FY 2008-2009.

Division Breakdown:

Administration (3)	\$ 800.00
Assessment Records (4)	400.00
Appraisal & Assessment (22)	1,400.00
Mapping (4)	400.00
<b>Total (33)</b>	<b>\$ 3,000.00</b>

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

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

Division Breakdown:

Administration (3)	\$ 43.00
Assessment Records (4)	63.00
Appraisal & Assessment (22)	353.00
Mapping (4)	63.00
<b>Total (33)</b>	<b>\$ 522.00</b>

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 2,638 .00**

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

Division Breakdown:

Administration (3)	\$ 240.00
Assessment Records (4)	320.00
Appraisal & Assessment (22)	1,758.00
Mapping (4)	320.00
<b>Total (33)</b>	<b>\$ 2,638.00</b>

**525000 – TELEPHONE** **\$ 9,360.00**

Funds requested for this line item for FY 2007-2008 are based on the figures supplied by Procurement. The slight increase is to allow all employees to have voicemail. In addition to the basic services cost, an additional \$500.00 is being budgeted to cover maintenance costs. The following is a breakdown of this line item among the various divisions of this department.

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

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

Division Breakdown:

Administration (3)	\$ 855.00
Assessment Records (4)	1,131.00
Appraisal & Assessment (22)	6,243.00
Mapping (4)	<u>1,131.00</u>
<b>Total (33)</b>	<b>\$ 9,360.00</b>

**525020 – PAGERS & CELL PHONES** **\$ 642.00**

This line item covers the recurring expense of a two (2) cell phones utilized by the Assessor & the appraisal staff at a cost of two (2) telephones on the Local Freedom Plan for \$54.00 per month. These numbers were estimated using last years' charges and on our current monthly fees.

Cell Phones: \$54.00 per month x 12 months = 648.00

**Total** **\$ 648.00**

Division Breakdown:

Administration (3)	\$ 76.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	572.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 648.00</b>

**525041 – E-MAIL SERVICE CHARGES** **\$ 3,600.00**

This line item covers the expense of 30 E-mail users at a cost of \$10.00 per month. These numbers were provided by Information Services.

E-mails: \$10.00 x 30= \$300.00 per month x 12 months = 3,600.00

**Total** **\$ 3,600.00**

Division Breakdown:

Administration (3)	\$ 360.00
Assessment Records (4)	240.00
Appraisal & Assessment (22)	2,520.00
Mapping (4)	<u>480.00</u>
<b>Total (33)</b>	<b>\$ 3,600.00</b>

**525100 – POSTAGE** **\$ 10,184.00**

At this time this office has expended over \$2,000 of the \$10,000 budgeted for in this fiscal year. This is due in large to many certified mailings and mass mailings of assessment notices, legal residence and agricultural use applications taking place at this time. Also, we must anticipate the usual increase in costs from the Post Office.

Regular Postage cost (includes bulk mailing of 5,000 assessment notices 5,000 Legal Residence applications & 1,000 Agricultural Applications)	\$ 8,000.00
Follow Up of Appeals/Inquiries (2,600 x .42)	1,092.00
Appeal letters ( 2,600 x .42)	<u>1,092.00</u>
<b>Total</b>	<b>\$ 10,184.00</b>

Division Breakdown:

Administration (3)	\$ 927.00
Assessment Records (4)	1,236.00
Appraisal & Assessment (22)	6,785.00
Mapping (4)	<u>1,236.00</u>
<b>Total (33)</b>	<b>\$ 10,184.00</b>

**525210 – CONFERENCE & MEETING EXPENSES** **\$ 14,760.00**

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

**1) SCAAO Spring Conference at Myrtle Beach, SC** **\$ 950.00**

(Department Director & Chief Appraiser)

**Justification:** The South Carolina Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the South Carolina Department of Revenue.

This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are the regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. I currently serve as a Committee Chairman and executive board member of this organization.

Division Breakdown:

Administration (3)	\$ 80.00
Assessment Records (4)	116.00
Appraisal & Assessment (22)	638.00
Mapping (4)	116.00
<b>Total (33)</b>	<b>\$ 950.00</b>

**2) SCAAO Fall Conference at Columbia, SC** **360.00**

(Department Director, entire appraisal staff & Chief GIS Analyst/Cartographer = 18x \$20.00 each)

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

Division Breakdown:

Administration (3)	\$ 30.00
Assessment Records (4)	45.00
Appraisal & Assessment (22)	240.00
Mapping (4)	45.00
<b>Total (33)</b>	<b>\$ 360.00</b>

**(3) SMAC Fall Conference in Columbia, SC** **300.00**

(Department Director & 3 members of mapping staff)

**Justification:** The State Mapping Advisory Committee Fall Conference is sponsored by the State Mapping and Geodetic Survey Office. It consists of a series of technical seminars related to mapping and updates relative to various state and federal mapping standards and regulations.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	300.00
<b>Total (33)</b>	<b>\$ 300.00</b>

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**(4) CAMA/GIS Integration Conference 500.00**

(Department Director)

**Justification:** This department is in the process of developing both GIS and CAMA development projects. Even though these systems individually will increase our level of efficiency, an even greater level can be achieved by integrating these two systems. Since this is very new technology, attending this conference will be very beneficial.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	60.00
Appraisal & Assessment (22)	330.00
Mapping (4)	60.00
<b>Total (33)</b>	<b>\$ 500.00</b>

**(5) Continuing Education Courses 6,800.00**

In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies who are recognized organizations by the South Carolina Department of Labor, Licensing, and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.

The cost for these courses will be approximately \$400.00 per person.

The following individuals will be taking appraisal courses approved by the South Carolina Appraisal Board:

Travis Burr	Michael Carter	Perry Cromer	Rick Dolan	Helene Dove
Leslie Graham	Jason Hugg	Carla McClain	Craig McFarland	Jimmy McGee
John Morrow	Gary Sando	Ron Suber	Ralph Vosburgh	Kathy Wells
George Wise	Vacant Position			

Division Breakdown:

Administration (3)	\$ 400.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	6,400.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 6,800.00</b>

**(6) ArcView Editing Classes \$1,500.00**

Geoff Johnson, Kimmie Burris and Bill Blithe I will attend ArcView editing training classes which will be held in Lexington or Aiken, South Carolina given by Brandshaw Consulting Firm. Since this software is upgraded each year, these classes will be very beneficial to the Mapping Department. The cost for these classes is estimated at a total of \$1,500.00.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	1,500.00
<b>Total (33)</b>	<b>\$ 1,500.00</b>

**7) IAAO National Convention \$2,000.00**

In the fall of 2008 the International Association of Assessing Officers will hold their national convention in Reno, Nevada. These funds are necessary in order for the Richard Dolan and George Wise to attend this convention. I am currently the IAAO State Representative.

Division Breakdown:

Administration (3)	\$ 1,000.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	1,000.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 2,000.00</b>

**8) Future View Conference for Pictometry 2008 \$2,200.00**

In October of 2008 the annual FutureView Conference for Pictometry will be held in San Antonio, Texas. These funds are necessary for the Chief GIS Analyst/Cartographer to attend this conference. This figure is calculated using current air fare costs, hotel costs for the area and per diem.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>2,200.00</u>
<b>Total (33)</b>	<b>\$ 2,200.00</b>

**9) Annual Administrative Professionals Conference \$ 150.00**

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

Division Breakdown:

Administration (3)	\$ 150.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 150.00</b>

**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 3,657.00**

1) Marshall & Swift Residential Cost Handbook	\$ 160.00
2) Marshall & Swift Valuation Service	300.00
3) IAAO Assessment & Valuation Legal Reporter on Disc	60.00
4) The Appraisal Journal	35.00
5) NADA Mobile Home Appraisal Guide	100.00
6) IAAO Membership	
Rick Dolan	265.00
George Wise	175.00
7) CASC Membership	
Rick Dolan	20.00
Kathy Wells	20.00
Ron Suber	20.00
8) SC Association of Assessing Officials	
Director, & Appraisal Staff	340.00
9) Urban & Regional Information Systems Association (URISA)	132.00
10) SC Association of Land Surveyors	
Geoff Johnson, Kimmie Burris & New Employee	90.00
11) Appraisal Institute Books	200.00
12) Cross Reference Directory (Blue Book) (3 @ \$140.00 each)	420.00
13) Korpacz Real Estate Investor Survey	250.00
14) 2007 SC Code of Laws Supplement	30.00
15) 2007 Zip Code Directory	95.00
16) 2007 Lexington County Directory (2 @ \$410.00 each)	820.00
17) Central Midlands Apartment & Office Space Survey	100.00
18) 2006 Professional Engineers & Surveyors Listing	25.00
<b>Total</b>	<b>\$ 3,657.00</b>

Division Breakdown:

Administration (3)	\$ 885.00
Assessment Records (4)	720.00
Appraisal & Assessment (22)	1,600.00
Mapping (4)	452.00
<b>Total (33)</b>	<b>\$ 3,657.00</b>

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

This line item is to provide for use of personal vehicles by the Assessor's Office Staff on county business, such as attendance at appeal board hearings which occur after regular work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

Division Breakdown:

Administration (3)	\$ 500.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	2,000.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 2,500.00</b>

**525250 – MOTOR POOL REIMBURSEMENT** **\$ 20,000.00**

The figure above represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related additional activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of \$9,993.92 for the first six months. With many properties being appealed for the 2008 tax year now that property owners have received their 2007 tax bill, this office will still have many field inspections in the coming fiscal year. Also, the appraisers will be spending more time doing field work in preparation for the 2010 countywide reassessment.

Division Breakdown:

Administration (3)	\$ 1,000.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	16,000.00
Mapping (4)	3,000.00
<b>Total (33)</b>	<b>\$ 20,000.00</b>

**525300 – UTILITIES – ADMINISTRATION BUILDING** **\$ 27,000.00**

Figures for this item were based on expenditures to this date for this fiscal year (\$12,643) and expenditures for the previous year of \$26,928. The slight increase is being estimated due to current & possible future rate increases.

Division Breakdown:

Administration (3)	\$ 2,454.00
Assessment Records (4)	3,272.00
Appraisal & Assessment (22)	18,002.00
Mapping (4)	3,272.00
<b>Total (33)</b>	<b>\$ 27,000.00</b>

**525600 – UNIFORMS & CLOTHING** **\$ 1,000.00**

These funds are requested in order to purchase county shirts for the appraisal staff to wear while in the field. These shirts would be like the ones worn by Community Development.

Division Breakdown:

Administration (3)	\$ 63.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	937.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 1,000.00</b>

**526400 – APPRAISER LICENSING FEES** **\$ 4,275.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The fee for renewing an appraiser license is \$200.00. Seventeen (17) members of the appraisal staff must renew their licenses (17 x \$200.00 = \$3,400.00). Most of the funds in this account will not be expended until the deadline date for purchase requisitions. The license renewal applications along with the check must be at the South Carolina Department of Labor, Licensing and Regulations no later than June 30, 2007 for their renewal for July 1, 2007 to June 30, 2008.

(5) appraisers will be upgrading their licenses during the coming fiscal year. There is a fee for requesting permission to take the upgrade exam of \$30.00. Once the appraiser is approved to take the upgrade, there is also a \$70.00 examination fee. If the appraiser passes the exam, the upgrade fee is \$75.00.

	<u>Upgrade Fee</u>	<u>Examination Fee</u>	<u>Exam Request Fee \$30.00</u>
Jimmy McGee	75.00	70.00	30.00
John Morrow	75.00	70.00	30.00
Helene Dove	75.00	70.00	30.00
Leslie Graham	75.00	70.00	30.00
Jason Hugg	75.00	70.00	30.00
Totals	375.00	350.00	150.00

Division Breakdown:

Administration (3)	\$ 200.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	4,075.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 4,275.00</b>

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

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

Many of the HP12C calculators which the appraisers are currently using are very old. These are needed in the event that any become dysfunctional during FY 2008-2009.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	200.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 200.00</b>

**(10) Telephones** **460.00**

Additional telephones may be needed in order to handle inquiries and appeals in a timely manner as well as to replace existing telephones which may become dysfunctional during FY 2008-2009.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	410.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 460.00</b>

**Additional Minor Equipment** **500.00**

These funds are necessary for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans and parts for existing equipment which may become dysfunctional in the FY 2008-2009.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	50.00
Appraisal & Assessment (22)	350.00
Mapping (4)	50.00
<b>Total (33)</b>	<b>\$ 500.00</b>

**540010 Minor Software <CAPITAL Item>** **\$ 805.00**

**(7) RAM Upgrades** **\$ 805.00**

These memory upgrades are necessary for the existing computers to better help them contain needed information.

2 x \$65.00 = \$130.00

5 x \$135.00 = \$675.00

Division Breakdown:

Administration (3)	\$ 135.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	670.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 805.00</b>

**5) Digital Cameras** **1,120.00**

Our appraisal staff is currently using digital cameras in the new construction appraisal and appeals process. Of the existing eight (8) cameras in this office, only three are 100% operational. One of the other eight is completely inoperable, and four are producing pictures of terrible quality. We have checked to have these repaired and it seems it would be less costly to replace them with the medium quality cameras recommended by Information Services. We ordered five new cameras FY2006-2007 and three in FY2007-2008. At this time, we have received only two. The other three are being discussed between the vendor and Procurement due to a problem with the delivery of the originally quoted and ordered cameras. The last three are being ordered as we speak. As we head toward the 2010 reassessment, the number of reliable cameras is vital to a good reassessment. Especially when dealing with appeals process.

Division Breakdown:

Administration (3)	\$ 135.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	985.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 1,120.00</b>

**(1) HP LaserJet P3005 dn** **972.00**

Members of our clerical staff are currently using an outdated printer. It is the second laserjet printer purchased by this office in the early 90's. We have checked into having it repaired and it seems it would be less costly to replace it with the HP LasetJet P3005 dn recommended by Information Services.

Division Breakdown:

Administration (3)	\$ 486.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	486.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 972.00</b>

**(12) Std. Office/Counter Computers** **9,216.00**

These computers are necessary in order to replace existing PCs that are getting old and slow when using the mapping system and Internet. This price includes the unit itself and 17" flat panel monitors.

$$12 \times \$768 = \$9,216.00$$

Division Breakdown:

Administration (3)	\$ 1,536.00
Assessment Records (4)	2,304.00
Appraisal & Assessment (22)	5,376.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 9,216.00</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2008-09**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	300,587	143,210	300,748	310,051		
510101 State Supplement	1,408	606	1,373	1,356		
510200 Overtime	693	129	650	650		
510300 Part Time - 1	0	4,524	20,131	0		
511112 FICA Cost	22,459	11,019	24,881	23,872		
511113 State Retirement	24,938	11,849	28,728	29,302		
511120 Insurance Fund Contribution - 9	51,840	25,920	51,840	54,000		
511130 Workers Compensation	909	446	978	939		
511213 State Retirement - Retiree	0	1,408	0	0		
<b>* Total Personnel</b>	<b>402,834</b>	<b>199,111</b>	<b>429,329</b>	<b>420,170</b>		
<b>Operating Expenses</b>						
520200 Contracted Service	0	4,988	10,760	11,393		
520300 Professional Services	0	0	40,000	0		
520700 Technical Services	0	0	4,000	4,000		
520701 Computer Imaging Services	72,017	0	0	0		
521000 Office Supplies	5,857	4,074	5,500	7,000		
521100 Duplicating	1,257	2,599	2,000	6,500		
521200 Operating Supplies	9,039	0	0	0		
522200 Small Equipment Repairs & Maint.	188	0	200	200		
524000 Building Insurance	392	220	429	397		
524201 General Tort Liability Insurance	892	510	1,057	930		
524202 Surety Bonds - 9	0	0	0	81		
525000 Telephone	3,130	1,394	3,375	2,912		
525020 Pagers & Cell Phones	426	107	500	0		
525021 Smart Phone	0	0	0	600		
525041 E-mail Service Charges	0	0	630	1,080		
525100 Postage	1,784	694	2,100	2,100		
525210 Conference & Meeting Expense	1,857	0	3,000	3,500		
525230 Subscriptions, Dues, & Books	50	125	125	125		
525300 Utilities - Admin. Bldg.	17,793	10,552	20,500	20,500		
<b>* Total Operating</b>	<b>114,682</b>	<b>25,263</b>	<b>94,176</b>	<b>61,378</b>		
<b>** Total Personnel &amp; Operating</b>	<b>517,516</b>	<b>224,374</b>	<b>523,505</b>	<b>481,951</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	47	37	500	500		
540010 Minor Software	0	0	336	0		
All Other Equipment	285	14,000	22,358	11,238		
<b>** Total Capital</b>	<b>332</b>	<b>14,037</b>	<b>23,194</b>	<b>11,738</b>		
<b>*** Total Budget Appropriation</b>	<b>517,848</b>	<b>238,411</b>	<b>546,699</b>	<b>493,226</b>		

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary**

**Fiscal Year 2008-2009**

Fund # 1000 Fund Title: General  
Organization # 102000 Organization Title: Register of Deeds  
Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
2008-2009  
Requested

Qty	Item Description	Amount
	Small tools and minor equipment	500
8	Task Chairs	3,210

**SOFTWARE UPGRADE**

**8,028**

\*\* Total Capital (Transfer Total to Section I and IA)

**11,738**  
~~3,710~~

**SECTION III – PROGRAM OVERVIEW**

**OBJECTIVE:**

To maintain the highest levels of accuracy and efficiency in recording, indexing, processing and protecting all land records for Lexington County.

To provide superior service in a friendly atmosphere to the public and other users of the Register of Deeds office.

**SERVICE STANDARDS:**

To provide quality service to attorneys and paralegals for recording deeds and other real estate documents at a reasonable cost.

To provide virtually error-free indexing so that all documents recorded may be located in a timely manner and liability is kept to an absolute minimum.

To provide prompt processing of original documents from the time of recording until the time of return to the original holder.

To provide quality service to the general public in locating documents related to real estate at a reasonable cost.

To monitor growth within the department by taking full advantage of advances in technology.

**SERVICE LEVELS**

Documents recorded

		Total est.	Projected est.	
	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
	73,609	74,196	70,374	71,000



**SECTION IV - SUMMARY OF REVENUES**

**Recording fees:**

This fee is charged on each and every document filed in the ROD office. These documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and many other types of documents that deal with property in Lexington County. All of these fees are authorized per SC Code 8-21-310 and 29-5-90.

**Documentary tax:**

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of \$3.70 per \$1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives \$1.10 plus 3% of the remaining portion collected for the State for timely remittance of the fees.

**Copy fees:**

A fee of .50 is collected for each copy made in the ROD department. In keeping with our County's goal to "Appropriate required funding to meet our strategic plan", this fee was raised from 0.35 beginning July 1, 2007.

\$1.00 is collected for each certified true copy.

**SECTION IV.A – LISTING OF POSITIONS**

Title	Grade
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

One position each, full time equivalent; All General Fund; Total 9 positions

FUND 1000  
REGISTER OF DEEDS (102000)  
FY 2008-2009 Budget Request

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**SECTION V – LINE ITEM NARRATIVES**

**SECTION V.A - PERSONNEL**

Object code  
510100

<u>TITLE</u>	<u>PAY GRADE</u>
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

\$311,436.

One position each, full time equivalent; All General Fund; Total 9 positions

**SECTION V.B - OPERATING**

520200 – Contracted Services \$11,393.

This account will be used in two areas.

1. This account will be used to laminate plats that are larger than 11x17 inches. These plats are scanned but they have to be scanned in several parts. It is necessary to have the plats on premises to be viewed in their entirety. The request is based on 720 plats. Each plat is reduced to fit a 24" x 18" format, duplexed and laminated. **360** duplex plats at **\$20.32** each = \$7,315.20, plus tax @ 7% for a **total of \$7,827.26**. The total includes shipping and a roll of microfilm for archival purposes. The GIS/Mapping and the ROD departments are currently investigating ways that this cost could be eliminated or reduced significantly by doing the work in house. One possible scenario would be for the ROD to pass off large plats to GIS. They would take the plats to Ball Park Road to be scanned on the county's large scanner. The images would be available for viewing and printing by the public in the GIS department. Scanned images would be of great benefit to the GIS/Mapping department in plotting new parcels and are much easier for them to work with than paper documents. The cost savings would benefit both departments and ultimately Lexington County.
2. This account will be used to microfilm scanned images of recorded documents for archival purposes. Our vendor charges \$29.75 per roll of microfilm. They accept our scanned images in a TIFF file. They then use their Archive Writer to make a roll of microfilm to be sent to the State Department of Archives and History. We estimate producing 1000 books per year and estimate that 9 books will fit on one roll of microfilm. 1000 books divided by 9 books per roll = 112 rolls of microfilm per year. **112 rolls x \$29.75 per roll plus tax at .07 = for a total of \$3,565.24 per year.**

520700 – Technical Services \$4,000.

This account will provide for services that may be needed to help develop enhancements for the ROD's records management system. Any and all enhancements to our program will provide better services to the citizens of Lexington County, which is in keeping with one of Council's goals. Estimated at **\$100.** per hour at a maximum of **40** hours.

520701 – Computer Imaging Services \$0.00

The contract with our vendor for this service ended 11/30/2007. With this service no longer needed, the Register of Deeds department feels we are meeting Council's goal for Managing Growth by partnering with another county to provide the same service at a significantly lower cost.

521000 – Office Supplies \$7,000.

This account is for basic office supplies such as pens, pencils, staples, scotch tape and the like for the day to day operation of the Deeds Office. The most significant portion of this amount is used for toner cartridges for 3 printers which are made available to the public for printing documents. The cost is offset by a .50 charge for each page printed. In addition, certain supplies are needed for (4) validator slip printers. It is estimated that we will need:

(36) toner cartridges for (3) printers (1 per month for each printer)	\$4,600. (includes taxes)
(2) boxes of printer ribbons at \$95. per box, 12 per box	\$190. *
(2) boxes of receipt paper at \$87. per box, 50 rolls per box	\$174. *

\* includes shipping; no taxes charged

521100 – Duplicating \$6,500.

This account represents all copies made for the public as well as copies for use in our office and inter-departmental communication on Xerox copiers. Estimated cost for paper in this line item is **\$2000.00**. Estimated cost of copies at .03 per copy X 150,000 copies is **\$4500.00**. Copies made by regular users and for the general public are offset by a collection of \$.50 for each copy made.

FUND 1000  
REGISTER OF DEEDS (102000)  
FY 2008-2009 Budget Request

521200 – Operating Supplies \$0.00  
Plat lamination and image conversion to microfilm have been incorrectly budgeted under this line item for the past several years. See 520200-Contracted Services.

522200 – Small Equipment Repairs and Maintenance \$200.  
This account will cover repairs and maintenance on calculators, printers, fax machines and the like.

525000 – Telephone \$2912.  
Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 12 lines in the department. (3) lines with voice mail @ \$18 per month plus \$1 per month for voice mail plus tax. (9) lines without voice mail @ \$18 per month plus tax.  $\$19 \times 3 \text{ lines} \times 12 \text{ months} = 684$ .  $\$18 \times 9 \text{ lines} \times 12 \text{ months} = 1944$ . **\$684. plus \$1944. x .07 = 2811.96** An additional 100.00 is requested to cover any unforeseen needs such as installation of new lines.

525020 - Pagers and Cell Phones \$0.  
This line item is no longer needed. The Smart Phone line item will be used.

525021 – Smart Phone \$600.  
Add a Phone Plan for Sprint Q9 phone for 12 months at 41.80 per month plus 6.27 tax per month for a total of 48.70 per month. Advised per Procurement to budget 50. per month.  $\$50.00 \times 12 \text{ months}$  for a total of **\$600.00**.

525041 – E-mail Service Charge \$1,080.  
This line item will be used for email service charges. The charge is \$10 per month for 9 accounts.  $\$90 \times 12 \text{ months} = 1,080$ .

525100 – Postage \$2100.  
When the recording process is complete, the original document must be returned to the proper holder. We continue to encourage the recorder to supply a self-addressed and stamped envelope and have had fine success. But with a volume of nearly 6,000 instruments per month, we still must return a good number at County expense.

525210 – Conference and Meeting Expenses \$3,500.  
These funds are used to attend state meetings of SC Association of Counties, SC Association of Clerks of Court and Registers of Deeds and SC Public Records Association. These meetings help to keep me apprised of changing laws that affect the office and give me the opportunity to exchange knowledge, ideas and information with other professionals in the field through networking. Registration fees and hotel rates for these conferences continue to rise.

525230 – Subscriptions, Dues and Books \$125.  
This account is used to pay yearly membership dues for the SC Association of Clerks of Court and Registers of Deeds.

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

540000 – Small Tools and Minor Equipment \$500.

This account will be used to purchase small tools, calculators, telephones and other minor equipment and furniture.

8 Office Task Chairs \$3,210.

New chairs for (8) employees are needed. It has been 7 years since new chairs were ordered. At this point, the pneumatics no longer work, the locking mechanisms for position control are not working, as well as several other features on the chairs that are no longer in working condition. Research shows that a good, ergonomically correct chair with much needed lumbar support, can be purchased on our State Contract for \$375.00 each.  $\$375. \times 8 = 3,000.$  plus .07 tax of \$210. for a total of **\$3210.00**

Software upgrade \$8,028.

The database software currently used by the ROD is Microsoft SQL Server 2000. SQL Server 2005 has been out for over three years now. We anticipate that a migration from SQL Server 2000 to SQL 2005 will be necessary in the near future. Information Services recommends the purchase of Microsoft SQL Server Standard Edition and 2 Processor License.

SQL Server Standard Edition 2005 Volume License 1 Processor	\$3751.00
Quantity	<u>X 2</u>
Subtotal	\$7502.00
Plus 7% Tax	<u>525.14</u>
<b>Total:</b>	<b>\$8027.14</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

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

		<i><b>BUDGET</b></i>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 15	735,832	383,809	843,555	853,807	
510200	Overtime	8,196	8,245	8,245	6,500	
510300	Part Time - 4 (2 - FTE)	51,586	30,729	67,061	51,932	
511112	FICA Cost	58,915	31,007	68,533	69,786	
511113	State Retirement	57,743	34,207	79,908	80,783	
511120	Insurance Fund Contribution - 15	80,640	43,200	86,400	90,000	
511130	Workers Compensation	2,388	1,972	2,676	5,778	
511213	State Retirement - Retiree	3,562	1,894	0	0	
	<b>* Total Personnel</b>	<b>998,862</b>	<b>535,063</b>	<b>1,156,378</b>	<b>1,158,586</b>	
<b>Operating Expenses</b>						
520221	Web Site Services	876	400	400	10,745	
520311	CIO Consulting Services	0	33,970	80,500	80,500	
520700	Technical Services	80,684	13,727	85,902	69,100	
520702	Technical Currency & Support	54,453	47,411	60,314	63,282	
520703	Computer Hardware Maintenance	45,215	41,688	44,757	50,243	
521000	Office Supplies	2,313	2,062	3,575	3,843	
521100	Duplicating	449	400	645	620	
521200	Operating Supplies	2,430	1,807	4,080	4,176	
522200	Small Equipment Repairs & Maintenance	2,011	1,959	2,617	3,122	
524000	Building Insurance	373	208	407	377	
524201	General Tort Liability Insurance	967	596	1,289	1,062	
524202	Surety Bonds - 14	0	0	0		
524900	Data Processing Equip. Insurance	4,458	2,007	4,112	4,335	
525000	Telephone	4,239	2,093	5,264	4,433	
525003	T-1 Line Service Charges	14,671	0	45,932	53,712	
525004	WAN Service Charges	20,309	9,966	21,949	21,384	
525020	Pagers and Cell Phones	3,124	1,385	6,198	2,016	
525021	Smart Phone Charges				4,560	
525040	Internet Service Charges - Cty. Wide	3,630	2,776	7,290	6,336	
525041	E-mail Service Charges	0	0	2,030	3,120	
525100	Postage	58	47	70	74	
525110	Other Parcel Delivery Service	8	20	40	44	
525210	Conference & Meeting Expense	16,233	8,260	21,610	22,979	
525230	Subscriptions, Dues, & Books	702	952	1,330	1,340	
525240	Personal Mileage Reimbursement	1,182	310	1,100	1,839	
525250	Motor Pool Reimbursement	1,802	1,489	1,440	3,283	
525300	Utilities - Admin. Bldg.	16,897	10,021	19,450	19,430	
527040	Outside Personnel (Temporary)	5,331	8,090	9,438	0	
	<b>* Total Operating</b>	<b>282,415</b>	<b>191,644</b>	<b>431,739</b>	<b>435,955</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>1,281,277</b>	<b>726,707</b>	<b>1,588,117</b>	<b>1,594,541</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	6,808	4,917	7,654	3,530	
540010	Minor Software	7,089	3,752	18,168	4,207	
	All Other Equipment	44,523	44,750	293,933	289,765	
	<b>** Total Capital</b>	<b>58,420</b>	<b>53,419</b>	<b>319,755</b>	<b>297,502</b>	
	<b>*** Total Budget Appropriation</b>	<b>1,339,697</b>	<b>780,126</b>	<b>1,907,872</b>	<b>1,892,043</b>	

# SECTION IA

## COUNTY OF LEXINGTON Existing Departmental Program Request Fiscal Year - 2008 - 2009

Fund #1000	Fund Title: <u>General</u>				Total
Organization #102100	Organization Title <u>Information Services</u>				2008-2009
Object Expenditure Code Classification	Program #	Program #	Program #	Program #	Requested
Program Title:					
<b>Personnel</b>					
510100 Salaries # <u>15</u>					860,307
510300 Part Time # <u>4</u>					51,932
511112 FICA Cost					69,786
511113 State Retirement					80,783
511114 Police Retirement					0
511120 Insurance Fund Contribution # <u>15</u>					90,000
511130 Workers Compensation					5,778
511131 S.C. Unemployment					0
<b>* Total Personnel</b>					<b>1,158,586</b>
<b>Operating Expenses</b>					
520221 Web Site Services	10,745	0	0		10,745
520311 CIO Consulting Services	80,500	0	0		80,500
520700 Technical Services	3,000	7,500	58,600		69,100
520702 Technical Currency & Support	19,994	13,064	30,224		63,282
520703 Computer Hardware Maintenance	7,228	43,015	0		50,243
521000 Office Supplies	3,443	200	200		3,843
521100 Duplicating	155	155	310		620
521200 Operating Supplies	595	3,441	140		4,176
522200 Small Equipment Repairs & Maint.	567	2,000	555		3,122
524000 Building Insurance	127	125	125		377
524201 General Tort Liability Insurance	187	375	500		1,062
524900 Computer Insurance	4,335	0	0		4,335
525000 Telephone	1,685	926	1,822		4,433
525004 Data Line Service Charges	53,712	0	0		53,712
525004 Wide Area Network Service Charges	20,716	668	0		21,384
525020 Pagers and Cell Phones	576	864	576		2,016
525021 Smart Phone Charges	960	2,400	1,200		4,560
525040 Internet Services	6,336	0	0		6,336
525041 Email Service Charges	600	1,440	1,080		3,120
525100 Postage	16	42	16		74
525110 Other Parcel Delivery Service	0	44	0		44
525210 Conference & Meeting Expenses	3,950	9,500	9,529		22,979
525230 Subscriptions, Dues, & Books	390	375	575		1,340
525240 Personal Mileage Reimbursement	394	788	657		1,839
525250 Motor Pool Reimbursement	657	1,313	1,313		3,283
525300 Utilities - Administration Bldg	7,430	6,000	6,000		19,430
525400 Gas, Fuel, & Oil					
525600 Uniforms & Clothing					
526500 Licenses & Permits					
<b>* Total Operating</b>	<b>228,298</b>	<b>94,235</b>	<b>113,422</b>		<b>435,955</b>
<b>** Total Personnel &amp; Operating</b>					<b>1,594,541</b>
<b>** Total Capital (From Section II)</b>	<b>152,111</b>	<b>129,176</b>	<b>16,215</b>		<b>297,502</b>
<b>*** Total Budget Appropriation</b>					<b>1,892,043</b>

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**SECTION II**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2008 - 2009**

Fund # 1000 Fund Title: General Fund  
 Organization # 102100 Organization Title: Information Services  
 Program # 2 Program Title: Technical Services

**BUDGET**  
2008-2009  
Requested

Qty	Item Description			Amount
	1000	102100	540000	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>
3				USB to IDE Devices @ \$50 ea
3				Desk Phone Replacements @ \$40 ea
3				State Surplus Office Chairs @ \$50 ea
NA				Misc. Tools
3				Smart Phone
				<b>MINOR SOFTWARE</b>
2				Microsoft Visio @ \$143.5 ea
				<b>OTHER CAPITAL</b>
NA	1000	102100	5A9	Replacement Switches (Administration Bldg)
3	1000	102100	5A9	KVM Controllers @ \$2094 ea
3	1000	102100	5A9	F1 PCs & Monitors @\$768 ea
2	1000	102100	5A9	Medium Duty Printers @ \$908 ea
1	1000	102100	5A9	DameWare System Mgt Software--Enterprise
1	1000	102100	5A9	Computer Room UPS
NA	1000	102100	5A9	Upgrade Network Connection to Summary Crt Cntr
NA	1000	102100	5A9	Upgrade Network Connection to Sheriff's Dept

**\*\* Total Capital (Transfer Total to Section I and IA)**

**129,176**



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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other departments through project management, planning, designing, programming, installing, maintaining and operating information technology systems and networks. In addition, through its operation of the county's internal (Intranet) and external (Internet) web sites, IS has become a direct service provider to employees and citizens. Now the county's web site is the first representation of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:

Program 1 - Operations/User Services (including web services)

Program 2- Technical Services

Program 3 - Applications Services

#### Program 1: Operations/User Services

##### Objectives:

To record, classify and escalate all incidents reported to the service desk. To operate the computer room, including management of all large print jobs. To requisition and maintain supplies for computer room operations and department office supplies. To review and file all purchase requisitions and manage open Purchase Orders. To perform web site development and support activities. To coordinate access to the email system. To assist with Internet segment and network security. To provide IT strategic planning and project management guidance to IS personnel and other departments. To schedule and assist in the procurement and deployment of IT systems. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards.

#### Program II: Technical Services

##### Objectives:

To provide technical support for the county's networks, workstations, PC's, peripherals and various network links. To install, troubleshoot and repair computers, servers, peripherals and network devices. To plan, design, specify, requisition and install hardware and software. To run quality control checks, backups, and monitor system operations and security to ensure system availability. To support and enforce county service level and acceptable use policies. Translate county business plans into IT infrastructure plans and specifications. To provide security support for the county's IT systems. To quickly restore service to vital business systems per agreed upon service level agreements.

#### Program III: Applications Services

##### Objectives:

To work with departments to identify business requirements for, specifying, procuring, modifying and maintaining Commercial Off-the-Shelf (COTS) systems used in support of county operations (to include contractor liaison, custom and ad hoc reporting, user assistance and training, troubleshooting, and problem resolution). To identify business requirements for, design, write and maintain in-house software programs and reports. To support COTS systems. To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, and geographic information system) that go across departmental, including user group support. To manage the county's relational database management systems (Oracle, Progress, and SQL Server) that provide flexibility for effective use of data across departmental and functional lines, but require management as databases grow and applications increase in number and complexity. To develop and administer the county's enterprise document imaging system. To establish standards and plans for enterprise IT

architecture. To establish and monitor compliance with standards for software development, deployment and support. To continuously improve services and processes, including service levels, capacities, availability, system performance and continuity management.

**Service Level Indicators:**

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. Of special note, **Work orders completed have been increasing by an average of 27% per year over the last three years.**

<b>WORK ORDERS COMPLETED</b>				
<b>Work Group</b>	<b>07/04-06/05</b>	<b>07/05-06/06</b>	<b>07/06-06/07</b>	<b>07/07-06/08*</b>
Operations & Technical Services	2,098	2,071	2,906	3,105
Applications Services	385	559	1,524	1,968
<b>Total</b>	<b>2,483</b>	<b>2,630</b>	<b>4,430</b>	<b>5,073</b>
<b>Percent Change in Total</b>	<b>+52.0 %</b>	<b>+5.9%</b>	<b>+68.5%</b>	<b>+14.5%</b>

\*Estimated.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 50 servers, multiple firewalls and a growing number of IT devices. The following table indicates that **the number of devices supported by the Technical Services Work Group has increased by 13 % between FY 05/06 and FY 07/08**, as shown in the table below, continuing a trend of annual average increases of over 6% per year in the number of devices maintained by this work group.

<b>PC AND RELATED EQUIPMENT</b>						
<b>FY 04 through FY 06</b>						
<b>Unit</b>	<b>New 05-06</b>	<b>Total 05-06</b>	<b>New 06-07</b>	<b>Total 06-07</b>	<b>New 07/08</b>	<b>Total 07/08**</b>
PC's	40	418	33	451	27	478
Hub/Switch	0	74	0	74	0	74
WAP*	6	14	1	15	6	21
Printers	8	171	15	186	0	186
Servers	4	39	7	46	4	50
<b>Total</b>	<b>58</b>	<b>716</b>	<b>56</b>	<b>772</b>	<b>37</b>	<b>809</b>

\* WAP=Wireless Access Point.

\*\*As of February 1, 2008

The Applications Services staff supports 34 major software systems. Of these, 19 are in-house developed applications (7 in Progress and 12 using other systems). Fifteen are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways (as outlined in the introduction to Section IV, Summary of Programs, above). With the number and variety of systems and users, it is challenging for the Applications Services work group to keep up with the requirements for upgrades, modifications, replacements and support.

Department (Number of Systems)	Production Applications	Database Platforms
Enterprise Systems (6)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) Web Site (COTS) Crystal Reports Server (COTS) Judicial Case Management System (COTS)	Oracle SQL Server Progress NA NA SQL Server
Clerk of Court Family Court (1)	Family Court System (In-house)	Progress
Probate (1)	ICON Probate System (COTS)	x-Base*
Master-In-Equity (1)	Foreclosure Documents (In-house)	MS Access
Sheriff (4)	In-House Records (In-house) Field Reporting (In-house) LCIRS(Custom third-party/In-house) JAMIN(COTS)	Progress MSDE SQL Server Progress
Human Resources (1)	Online Applications (In-house)	SQL Server
Registrations & Elections (1)	Poll Worker System(In-house)	Progress
Public Works (1)	PUBWORKS (COTS)	SQL Server
Building Services (1)	Work Order System(In-house)	Progress
Planning and GIS (1)	ARCSDE(COTS)	SQL Server
Community Development (1)	WEBTRAX (Custom third-party/In-house)	SQL Server
Treasurer/Auditor (1)	Tax Billing (Custom third-party/In-house)	Progress
Assessor (1)	CAMA (Custom third-party / In-house)	Oracle to be SQL Server
Finance (2)	Online Pay Vouchers(In-house) Finance Pay Vouchers (In-House)	MS Access MS Access
Information Services (1)	Track-it! (COTS)	x-Base*
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress x-Base*
Register of Deeds (2)	ROD Document Imaging & Line of Business System(In-house) Microfilm Archiving System (In-House)	SQL Server SQL Server
Public Safety (2)	Firehouse (COTS) EMS Field Reporting(In-house)	SQL Server MSDE / SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	SQL Server
Animal Control (1)	Animal Control (Custom third-party/In-house)	SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base*
<b>Total: 34</b>		Oracle 2 Progress 9 SQL Server 14 MS Access: 3 x-Base 4 NA 2

\* x-Base is a generic term for the dBase family of database languages that was coined in response to threatened litigation over use of the copyrighted trademark 'dBase'."

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's web site. This has included the addition of Register of Deeds imaged documents that are linked to other online property records. The following table illustrates web site usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:  
 JANUARY 2004, 2005, 2006, and 2007**

Statistic	Description	January 2005	January 2006	January 2007	January 2008
Hits	Entire Site	1,963,359	3,118,289	7,743,012	8,057,673
	Average Per Day	63,334	100,589	249,774	259,924
Page Views	Page Views (Impressions)	344,749	523,059	4,666,981	4,025,320
	Average Per Day	11,134	17,156	151,011	130,540
Visitor Sessions	Visitor Sessions	83,949	132,221	136,613	197,431
	Average Per Day	2,708	4,265	4,406	6,368
	Average Visitor Session Length (min/sec)	10:12	10:17	13.05	13:14
Visitors	Unique Visitors	22,309	31,170	33,837	45,102
Transactions	Tax Bills Paid Online	1,119	1,544	1,735	2,093
<b>ANNUAL COMPARISON: Online Tax Payment Activity</b>					
		<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2005-2007</b>
Transactions	Tax Bills Paid Online	7,738	10,419	12,628	+63%
Transactions	Taxes Paid Online	2,403,402	2,931,157	3,233,561	+35%

Information Services is able to service an average of 4,406 people per 24 -hour period, seven days a week through our Internet presence. Citizens are able to find the data they are seeking in about 13 minutes per visit.

#### **SECTION IV. - SUMMARY OF REVENUES**

The Information Services Department is an internal services department that primarily provides support to the other departments of County Government. Some revenues generated through the web site are distributed directly to the departments that provide for web-based collections without passing through the Information Services Department because the storefront and buy functions are operated by third parties under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

The Information Services Department is engaged with data processing departments of other counties on joint projects of various types. These projects are governed by a Memorandum of Understanding (MOU) which states the general aims of cooperation and joint projects. Individual projects are governed by Intergovernmental Agreements (IGA's) specifically addressing the relationships, rights and responsibilities of the party in regard to specific development projects. It is possible that some outputs that are owned by Lexington County individually or jointly may be purchased by other South Carolina counties that are not a party to the MOU. In that eventuality, periodic revenues from such sales would be realized. No such revenues are anticipated for FY 08/09.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

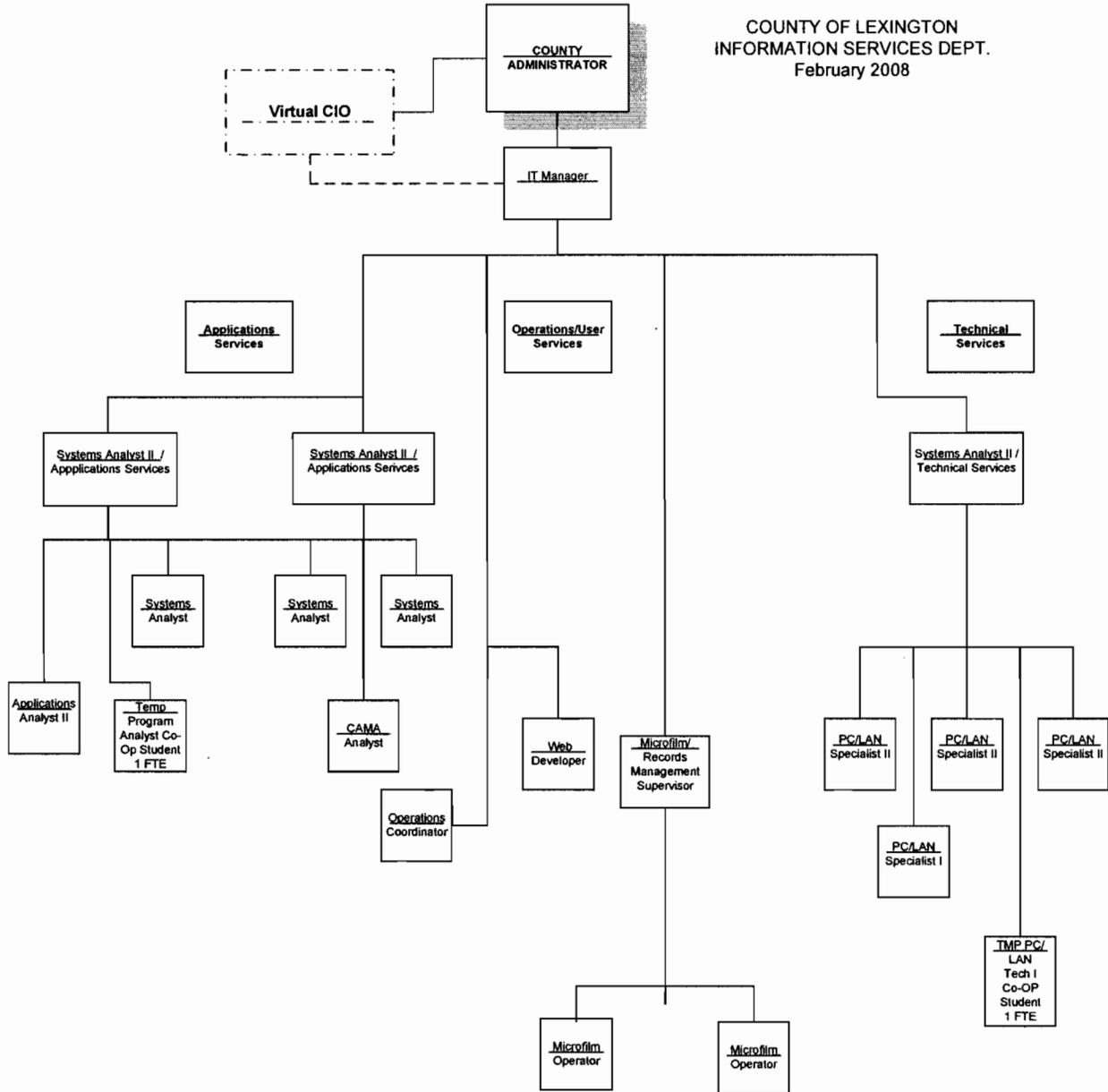
**LISTING OF POSITIONS**

**Current Staffing Level:**

<b>Program/Title</b>	<b>Nnbr.</b>	<b>GF FTE</b>	<b>Other FTE</b>	<b>Tot FTE</b>	<b>Grade</b>
<b>Program I—Operations/User Services</b>					
IT Manager	1	1		1	
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
<b>Program I Total</b>	<b>3</b>	<b>3</b>		<b>3</b>	
<b>Program II- Technical Services</b>					
Systems Analyst II	1	1		1	26
PC / LAN Specialist III	1	1		1	17
PC / LAN Specialist II'	2	2		2	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
<b>Program II Total</b>	<b>7</b>	<b>6</b>		<b>6</b>	
<b>Program III- Applications Services</b>					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
CAMA Analyst	1	1		1	16
Program Analyst Co-Op	2	1		1	16-PTT*
<b>Program III Total</b>	<b>9</b>	<b>8</b>		<b>8</b>	
<b>GRAND TOTAL</b>	<b>19</b>	<b>17</b>		<b>17</b>	

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

COUNTY OF LEXINGTON  
 INFORMATION SERVICES DEPT.  
 February 2008



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

**520221 – WEB SITE SERVICES \$10,745**

To provide for web site support services charged by third-parties. There is an increase requested in this line item for FY 08/09 in order to upgrade the design and functionality of the county's web site which requires an effort beyond normal website maintenance activities.

Program 1: Operations/User Services	\$10,745
--Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @\$425	\$425
--Web Site Design Upgrade—The look and feel of the county's website has not changed in about six years. There have been many advances in web design and content management tools since then. A plan has been developed for upgrading the design and functionality of the web site that will involve 240 hours of contracted work at \$43/hr = \$10,320	10,320
Program 2: Technical Services	0
Program 3: Applications Services	0

**520311 – CIO CONSULTING SERVICES \$80,500**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services	\$80,500
--Virtual CIO Services: Access to a senior level IT professional for strategic planning and management assistance, access to additional expertise and resources of the SC CIO such as data management, security, project management and network infrastructure design, development of policies, procedures and process based on industry "best practices," and close coordination with the SC CIO Procurement and IT Planning Groups. 700 hrs X \$115/hr = \$80,500	\$80,500
Program 2: Technical Services	0
Program 3: Applications Services	0

**520700- TECHNICAL SERVICES \$ 69,100**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a variety of situations.

Program 1: Operations/User Services	\$3,000
--Third party assistance for web site development and support services are needed. Several third-party developed custom programs support web site web site functions such as minutes posting, roster posting, etc. Changes or problems create situations that require third party assistance to quickly resolve in order to assure continuous availability of web services with a minimum of downtime. 40 hrs. X \$75/hr.= \$3,000	\$3,000
Program 2: Technical Services	\$7,500

--Third party assistance for troubleshooting and solving system problems, repairs and upgrades to assure continuous availability of systems with a minimum of downtime. Unusual circumstances occur when systems malfunction, when system repairs are needed or when upgrades are done that are beyond what in-house staff that deal with normal operations can quickly resolve. 60 hrs. X \$125/hr = \$7,500

Program 3: Applications Services \$58,600

--Third-party Oracle/Banner Remote Database Administration. Banner is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. This problem is solved by contracting with ACS, the company that supports Banner, to provide this service. 12 mo. X \$2,160/mo = \$25,920 + \$2,500 travel for one onsite visit during the year = \$28,420

--GIS development and database assistance. The servers supporting the County's extensive GIS system will be out of warranty and will need to be replaced in FY 08/09. Due to the unique nature and complexity of the systems that support GIS, outside assistance is needed to plan and implement the migration of the existing database and applications to the new hardware. 60 hrs X \$135/hr = \$8,100

--Operating System / Database Upgrades for Systems. To upgrade WebTrax (Permit Tracking) and Animal Services Software to the Microsoft SQL Server 2005 database management system. 1,200

--SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 13 SQL Server databases. These services include: (1) database monitoring, tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance to standards and plans. 20 hrs /mo X 12 mo = 240 hrs X \$87/hr = \$20,880

**520702- TECHNICAL CURRENCY AND SUPPORT \$ 63,282**

This line item supports the cost of contracting for software "updates" for various systems. It usually includes also contractor "support services" for helping IS staff diagnose problems and take corrective actions when system problems arise. Some costs are based on the number of employees using the system, such as the web blocker and anti-virus systems. As the number of protected systems and users go up, so do technical currency and maintenance costs. Also, we have moved certain Microsoft licenses to an annual cost basis that includes automatic upgrades to the latest versions rather than periodic capital purchases of licenses and replacement licenses.

Program 1: Operations/User Services \$19,994

--Enterprise Security System Server Software (ADT ProWatch) \$3,759  
 --GIS Compression Software (Mr. SID) 1,069  
 --GIS/Online Maps (ESRI) 7,490  
 --Adobe PDF Document Compressor (CVISTA) 321  
 --Thin Client Software (Blues) 48  
 --Thin Client Software (Citrix) 650  
 --Windows Enterprise (Microsoft/Dell): Network server operating system enterprise licenses 659 X \$9.44 ea. = \$6,220.96 X 1.07 = \$6,656.43 6,657

\$13,064

Program 2: Technical Services		
--Antivirus Software (desktop and server) (Symantec) (qty. 450)	\$4,974	
--Internet Access Management System (St Bernard/IPrism) 1000 X \$7 ea.	7,000	
--Security Encryption Software for VPN—two certificates (Thawte)	1,065	
--System imaging software (Symantec Ghost) (qty 5)	25	
Program 3: Applications Services		\$30,224
--Imaging applications (nine scanning work stations) (Kofax)	\$4,465	
--Linux Support (RedHat)	2,916	
--CAMA System Maintenance Software (MicroFocus)	1,564	
--Database, system development, and operations software (Progress)	18,383	
--Image Release Software System (Escape-E Transformer)	237	
--PGP Workgroup Software (qty 2)	76	
--Report Writer Development Software (Crystal Reports) (qty 3)	329	
--Report Writer Enterprise Server Software (5 client) (Crystal Reports/ Fla. Micro)	1,503	
--Visual Studio Professional (Microsoft) (qty 2)	\$751	

**520703 – COMPUTER HARDWARE MAINTENANCE \$ 50,243**

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties on parts to servers and other systems. As systems are added or come out from initial warranty, expense is added to this line item to purchase extended warranty and maintenance support contracts.

Program 1: Operations/User Services		\$7,228
--Security Badging System (ADT)	\$1,687	
--Internet Router Maintenance (CIO, 24X7X4) 12 mo X \$112/mo	1,344	
--Internet Access Management Appliance hardware (St Bernard/IPrism)	535	
--Secure Socket Layer (SSL) VPN Appliance (F5/ Dell) \$3,421.79 X 1.07 = \$3,661.32	3,662	
Program 2: Technical Services		\$43,015
--Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	\$36,654	
--Computer Room Uninterruptable Power Supply (APC/DNS)	945	
--Firewall (Juniper/DNS)	3,066	
--Extension of Maintenance on Servers (Dell): Purchase two additional years of maintenance support for five servers and storage devices. 5 @ \$470 ea= \$2,350	2,350	
Program 3: Applications Services		0

**521000 - OFFICE SUPPLIES \$ 3,843**

The majority of this account is used for paper and toner to support large print jobs by IS for other departments done on computer room central printers. Increased project communication and production printing for other departments accounts for the increase in this line item.

Program 1: Operations/User Services		\$3,443
--HP8100 print cartridges 3X\$70ea. = 210 X 1.07=	\$225	
--Dell 5110CN , 6 color and 4 black ink cartridges	1,864	
--Three-hole punched paper, 250 reams @ \$2.20/ream=550X1.07=588.50	589	

*15-15*

--Printer paper, 250 reams @\$2.11/ ream=\$527.50X1.07=\$564.43	565	
--Misc Office Supplies	200	
Program 2: Technical Services—Misc. Office Supplies		\$200
Program 3: Applications Services—Misc Office Supplies		\$200
<b>521100 - DUPLICATING</b>		<b>\$ 620</b>

To support photocopying expense for reports, training guides, copies of paper records, and miscellaneous paperwork. Increased project communication accounts for the increase in this line item.

Program 1: Operations/User Services—5,000 copies @ \$.031/copy=\$155		\$155
Program 2: Technical Services--5,000 copies @ \$.031/copy=\$155		\$155
Program 3: Applications Services—10,000 copies @ \$.031/copy=\$310		\$310

**521200 - OPERATING SUPPLIES** **\$ 4,176**

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

Program 1: Operations/User Services		\$595
--Backup tape cartridges for web server, 15@\$28.33=424.95X1.07=\$456	\$455	
--Misc. operating supplies	140	
Program 2: Technical Services		\$3,441
--Backup tape cartridges, 15 @ \$32.54=488.10X1.07=\$522.27	\$523	
--Backup tape cartridges, 15@\$26.01=390.15X1.07=\$417.46	418	
--Miscellaneous cables, connectors, etc.	2,500	
Program 3: Applications Services—Misc. operating supplies		\$140

**522200 - SMALL EQUIPMENT REPAIRS** **\$ 3,122**

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

Program 1: Operations/User Services		\$567
--HP8100 printer maintenance kit 1@\$314.74X1.07=\$366.77	\$367	
--Dell 5110CN printer maintenance kit 1@186.99X1.07=\$200.08	200	
Program 2: Technical Services		\$2,000
--Misc. replacements for bad parts (drives, power supplies, etc.)	\$1,000	
--Outside repairs that are not under Warranty	1,000	
Program 3: Applications Services		\$555
--Scanner maintenance kits 2@\$259.26=\$518.52X1.07=\$554.82	\$555	

**524000 - BUILDING INSURANCE** **\$ 377**

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

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

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 1,062**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	\$187
Program 2: Technical Services	\$375
Program 3: Applications Services	\$500

**524900 - COMPUTER INSURANCE** **\$ 4,335**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services	\$4,335
Program 2: Technical Services	0
Program 3: Applications Services	0

**525000 - TELEPHONE** **\$ 4,433**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		\$1,685
--Existing regular phone lines 3 X \$19/mo. X 12 = \$684.00	\$684	
--Existing phone lines w/ voice mail 3 X \$21.10/mo X 12 = 759.60	760	
--FAX line 1 X 21.10/mo X 12 = \$241.20	241	
Program 2: Technical Services		\$926
--Existing regular phone lines 3 X \$19/mo X 12 = \$684	\$684	
--Existing phone lines w/ voice mail 1 X \$21.10/mo X 12 = \$241.20	242	
Program 3: Applications Services		\$1,822
--Existing regular phone lines 3 X \$19/mo X 12 = \$912	\$684	
--Existing phone lines w/ voice mail 3 X \$21.10/mo X 12 = \$759.60	760	
--Additional regular phone service for Co-ops 1 X 19/mo X 12 = \$228	228	
--Activation/Installation of additional phone service \$150	150	

**525003 – DATA LINE SERVICE CHARGES** **\$ 53,712**

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

Program 1: Operations/User Services		\$53,712
Internet Access Service Charges (SC CIO) 50 MB = \$4,476/mo X 12 =	\$53,712	
Program 2: Technical Services		0
Program 3: Applications Services		0

**525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES** **\$ 21,384**

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 data service for three air cards for laptops (two that are loaned out and one that is used with a tech staff laptop).

Program 1: Operations/User Services		\$20,716
--20MB Fiber Lease to Ball Park Road (PBT) \$1,000/mo X 12 = \$12,000	\$12,000	
--10MB Fiber Lease to Aux. Admin. Bldg (CIO) \$615/mo X 12 = \$7,380	7,380	
--Air Cards for loaner laptops (Sprint) 2 @ \$52/mo ea = 104/mo X 12 = \$1,248 X 1.07 = \$1,335.36	1,336	
Program 2: Technical Services		\$668
--Air Card of on-call laptop 1 @ \$52/mo X 12 mo = \$624 X 1.07 = \$667.68	\$668	
Program 3: Applications Services		0

**525020 – PAGERS AND CELL PHONES** **\$ 2,016**

To provide cell phones to employees that frequently work out of IS offices.

Program 1: Operations/User Services		\$576
Cell phone service 2@\$24 / mo X 12 mo = \$576	\$576	
Program 2: Technical Services		\$864
Cell phone service 3@\$24 / mo X 12 mo = \$864	\$864	
Program 3: Applications Services		\$576
Cell phone service 2@\$24 / mo X 12 mo = \$576	\$576	

**525021 – SMART PHONE CHARGES** **\$ 4,560**

To provide smart phones to employees that need remote access to email, office productivity software, Internet and/or access to other network services.

Program 1: Operations/User Services		\$960
--Smart phone Biz Essential 1000 Service 1@\$80/mo X 12 = \$960	\$960	
Program 2: Technical Services		\$2,400
--Smart phone Add-a Phone Service 4@\$50/mo X 12 = \$1,200	\$2,400	

Program 3: Applications Services \$1,200  
 --Smart phone Add-a Phone Service 2@\$50/mo X 12 = \$1,200 41,200

**525040– INTERNET SERVICES** **\$ 6,336**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services \$6,336  
 6MB Internet Connection @ \$528/mo X12 mo \$6,336

Program 2: Technical Services 0

Program 3: Applications Services 0

**525041– EMAIL SERVICE CHARGE** **\$ 3,120**

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services \$600  
 --Five accounts @\$10/moX12 mo = \$600 \$600

Program 2: Technical Services \$1,400  
 --Twelve accounts @\$10/moX12mo=\$1,440 \$1,440

Program 3: Applications Services \$1,080  
 --Nine accounts @\$10/moX12mo=\$1,080 \$1,080

**525100 – POSTAGE** **\$74**

To cover the cost of mailing letters, reports, and other media.

Program 1: Operations/User Services \$16

Program 2: Technical Services \$42

Program 3: Applications Services \$16

**525110 – OTHER PARCEL DELIVERY SERVICE** **\$44**

To cover the cost of mailing other parcels such as returned parts, items to be repaired, etc.

Program 1: Operations/User Services 0

Program 2: Technical Services \$44

Program 3: Applications Services 0

**525210 – CONFERENCE & MEETING EXPENSE** **\$ 22,979**

Technology is changing so fast that it is important for IS staff to participate in training seminars, conferences and

meetings that can improve the department's ability to provide cost-effective services.

Program 1: Operations/User Services	\$3,950
--SC Association of Finance & DP Officials Conferences: staff of county Finance and Data Processing departments in the 46 counties meet at a summer and a winter educational conference. This line item would make possible Lexington County participation. 2 @ \$300 ea.	\$600
--SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of state, municipal and county IT professionals. It sponsors two educational conferences per year. This line item would make possible Lexington County participation. 2 @ \$400 ea	800
--Associate Project Manager Training (SC CIO): The SC CIO provides structured project management training in Columbia. This line item would make it possible for a staff member to attend. 1@\$1,500	1,500
--Web Developer Training (Midlands Tech): Adobe Acrobat; Dreamweaver; Cascading Style Sheets 3 classes @ \$350 ea = \$1,050	1,050
 Program 2: Technical Services	 \$9,500
--Forensics Software System Training, Part II (Encase): Lexington County owns a forensics software package. Additional training is needed from the supplier to get the best use of the software and to be sure that proper procedures are followed to document and preserve the results obtained from its use. 1 @ \$3,300	\$3,300
--Security + Training: This training is requested to provide additional up-to-date staff capability for network security activities. 1@\$1,500	1,500
--SC Information Technology Association Conference. This annual conference will provide educational and networking opportunities for the Technical Services Work Group Leader. 1@ \$800	800
--SSL / VPN Remote Access Management and Security Training: Lexington County owns a secure socket layer (SSL), virtual private network (VPN) appliance. It provides a means of providing secure connectivity for employees, agencies, and contractors that need remote access to county IT network resources. The system has been upgraded at under our "annual maintenance contract." However, staff training is needed to be able to take advantage of all the management and security features of the system. 1@\$2,000	2,000
--VMWare System Management II: VMWare is a system that provides for the creation and management of a number of virtual servers on one physical server that usually replicates to a twin server for redundancy. The system also facilitates backups and disaster recovery. IS is beginning to implement VMWare for the county's servers. This is a strategically appropriate time for staff that will be managing the system on a daily basis to receive detailed training to help them reduce false starts and avoid errors. 1 @ \$1,900	1,900
 Program 3: Applications Services	 \$9,529
--VMWare System Management II: Also send our systems architect from the Applications Services Group to the VMWare Training, as described above. 1 @ \$1,900	\$1,900
--MS 2779 ML Implementing MS SQL Server 2005: MS SQL server is the county standard database for most applications. New systems are designed to use this database management system. We have a number of existing systems	2,043

that need to be migrated to the 2005 version. This training is very applicable to the continuing work of the IS Applications staff. 1 @ \$2,043

--Associate Project Manager Training (SC CIO): The SC CIO provides structured project management training in Columbia. This line item would make it possible for a staff member to attend. 1@\$1,500 1,500

--MS 2780 Maintaining a MS SQL Server 2005 Database: MS SQL server is the county standard database for most applications. New systems are designed to use this database management system. We have 14 existing systems running on SQL Server databases that need to be migrated to the 2005 version. This training is very applicable to the continuing work of the IS Applications staff. 1 @ \$2,043 2,043

--MS 2124 Intro to C# Programming for MS.NET: Two applications staff maintained programs are written in C#, a programming language. To effectively and efficiently manage this responsibility, training is needed for IS staff that supports them. 2,043

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

Participation in local, state, and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals and periodicals.

Program 1: Operations/User Services \$390

-- SCAFDPP Professional Dues—IT Manager 1@ \$40 \$40

-- Software Dev. Assn. of the Midlands Dues 1@ \$50 50

-- GMIS Agency Membership (entitles staff to attend conferences and semi-annual “free” training events) 1 @ \$300 agency membership 300

Program 2: Technical Services \$375

--SCITDA Agency Membership 1@ \$25 \$25

--Technical Manuals 350

Program 3: Applications Services \$575

-- Software Dev. Assn. of the Midlands Dues—2@ \$50 ea = \$100 \$100

-- Association for Information and Image Management (AIIM) Dues 2@125=\$250 250

--SC Public Records Association Dues 1@\$25 25

--Technical Manuals 200

**525240 – PERSONAL MILEAGE REIMBURSEMENT \$1,839**

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

Program 1: Operations/User Services \$394

--15 mi/wk X 52 wks = 780 mi X \$.505= \$393.90

Program 2: Technical Services \$788

--30 mi/wk X 52 wks= 1,560 mi X \$.505=\$787.80

Program 3: Applications Services \$657

--25 mi/wk X 52 wks= 1,300 mi X \$.505=\$656.50

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**525250 – MOTOR POOL REIMBURSEMENT** **\$3,283**

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

Program 1: Operations/User Services	\$657
--25 mi/wk X 52 wks= 1,300 mi X \$.505 = \$656.50	
Program 2: Technical Services	\$1,313
--50 mi./wk X 52 = 2,600 mi X \$.505 = \$1,313	
Program 3: Applications Services	\$1,313
--50 mi/wk X 52 = 2,600 mi X \$.505 = \$1,313	

**525300 – UTILITIES ADMINISTRATION BUILDING**  
**\$19,430**

To cover the cost of utility allocation for the administration building based on square footage of space utilized.  
Average cost per month \$1,572 X12=\$18,864 X 1.03 inflation factor = \$19,429.92.

Program 1: Operations/User Services	\$7,430
Program 2: Technical Services	\$6,000
Program 3: Applications Services	\$6,000

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 3,530**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		\$141
--(1) Digital Camera \$141	\$141	
 Program 2: Technical Services		 \$3,079
--(3) USB to IDE Devices @ \$50 ea.	\$150	
--(3) Replace worn out phones @ \$40 ea	120	
--(3) Replace worn out chairs (state surplus) @ \$50	150	
-- Misc. Tools such as repair kits, diagnostic equipment, state-surplus equipment	2,000	
--(3) Smart phones @\$205ea = \$615 X 1.07=\$658.05	659	
 Program 3: Applications Services		 \$310
--(4) Phones for Co-op Students and Replacements @ \$40 ea	\$160	
--(3) Replace worn out chairs (state surplus) @ \$50	\$150	

**540010 – MINOR SOFTWARE \$ 4,207**

To provide software needed for department operations.

Program 1: Operations/User Services		\$210
--(1) Adobe Professional @ \$210	\$210	
 Program 2: Technical Services		 \$287
--Microsoft Visio: This software is used for creating flow charts and schematic drawings. 2ea@\$134=\$268X1.07=\$286.76	\$287	
 Program 3: Applications Services		 \$3,710
--(1) Adobe Professional @ \$210	\$210	
--(1) SQL Server Mgt. Software @ \$1,500	1,500	
--Miscellaneous Software	2,000	

**OTHER CAPITAL \$ 289,765**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum timeframe to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Information Services Department. This includes Phase II of a plan to consolidate data storage on a Storage Area Network (SAN) to simplify data storage and backups. It also includes a continuation of the move to the virtualization of server resources that will produce the following results:

- Simplification of application deployment and recovery;
- Enable live migrations of services to different server resources with zero downtime in a manner undetectable to users;
- Optimization of resources to reduce the amount of unused or underused computing resources and to reduce

- the number of physical servers to be maintained and backed up.
- Enable hardware maintenance without scheduling downtime and disrupting business operations.
- Proactively move virtual servers away from failing or underperforming components.

Program 1: Operations/User Services \$151,760

--Wireless Access Point Upgrade: The wireless system that supports the \$58,611  
 Judicial Center has been upgraded and a wireless switch installed that

simplifies management of the wireless access points, makes easier the use of the access points and enhances the security of the system. Phase II of the upgrade includes the upgrade of access points at county service centers, the Law Enforcement Complex, the Ball Park Road Campus, the Administration Building and a few other places that are hot spots for the Sheriff's Department and EMS. Phase II also would add a second "wireless switch" to provide redundancy should the first switch fail.  $\$54,776.36 \times 1.07 = \$58,610.71$

--Conference Phone (Polycom Soundstation 2W): Currently, the county has no 576  
 high-quality conference phones. We propose to purchase one that would be available for sign-out to any department that is scheduled to have a significant conference call.  $@\$538 \times 1.07 = \$575.66$

--F2 PC: To replace outdated helpdesk pc. (1) @ \$953 953

--F5 Laptop: To replace one outdated "loaner" laptop. (1) @ \$1,642 1,642

--GIS Server Replacement: Our GIS servers are coming out of warranty and 27,703  
 need to be replaced. They are not candidates for virtualization because ESRI has not incorporated virtualization into its architecture. This will require replacing three servers:

- SDE Server:  $\$12,900.24 \times 1.07 = \$13,803.26$
- Arc IMS Servers:  $2 @ \$6,494.84 = \$12,989.68 \times 1.07 = \underline{\$13,898.96}$
- Total \$27,702.22

--SAN Phase II: Phase I of the Storage Attached Network (SAN) project was 50,000  
 to replace existing storage and retrieval hardware that was coming out of warranty. Phase II is to add a minimum of three (3) Terabytes (TB) of high speed storage capacity to the county's SAN. Almost a third of this capacity will be consumed by one project alone—the addition of another set of Pictometry images scheduled to be obtained in FY 08/09.

--Server Upgrade to VMWare: Archived email will be moved to the SAN after 12,275  
 it is installed in FY 07/08, freeing up a strong server that is about a year old. Applications from second relatively new server will be moved to the new VMWare servers that also are being installed in FY 07/08. These two servers are upgradable to VMWare-class servers. The costs associated with these upgrades are as follows:

- (1) 2.66 GHz Processor @ \$850.24 X 1.07 = \$909.76
- (16) 4 GB MemModules @ \$449.99 =  $7,199.84 \times 1.07 =$  7,703.83
- VMWare Software Upgrade @ \$3,421.79 X 1.07= 3,661.32
- Total \$12,274.91

Program 2: Technical Services \$125,810

--Replacement Switches, Administration Building: The current switches were \$71,722  
 installed in the administration as a part of a network upgrade in 2001. The core router that links the switches was replaced in the current fiscal year. These switches will no longer be "supported" through a guaranteed trouble response time maintenance agreement starting July 1, 2008. This project will retire these outdated switches. We will use the retired switches as a pool of available

replacements for similar switches at remote locations that we hope to replace in the FY 09/10 budget.	\$71,721.20	
--KVM (Keyboard/Video/Mouse) Controller to manage servers in three racks.		6,282
<u>3 @ 1.957=\$5,817X1.07 = \$6,281.97</u>		
--F1 PC: To replace three outdated pc's assigned to Tech Services personnel.		2,304
<u>3@\$768=\$2,304</u>		
--Spare printers: To acquire two medium duty printers that can be loaned out as spares when other printers are being repaired. (2) X \$908 ea = \$1,816		1,816
--DameWare System Management Software: Provides an integrated collection of Microsoft Windows administration utilities, incorporated within a centralized interface for remote management of Windows Servers and Workstations. The software also contains a powerful Active Directory Object Browser, and extensive Active Directory functionality for retrieving, searching, and filtering of all AD Objects & attributes. It also supports management of Domains, Workstations, Disk Drives, Event Logs, Local Groups, Global Groups, Domain members, Open Files, Printers, Processes, Properties, Registry, Services, Sessions, Shares, ShutDown/Reboot, Software, Terminal Services/RDP, Users, Wake-on-LAN, and many more features. Domain controllers, servers and workstations, as well as non-browsable machines (machines that by default are not shown in Microsoft's Windows Network Browser), can easily be managed via machine name or IP address after being added to the network browser tree view. It also includes a program for fast and easy deployment and troubleshooting. 1bundle of 5 licenses @ \$1,229X1.07=\$1,315.03		1,316
--Replace the computer room UPS: The growth in the number and type of IT devices in the computer room has taken us to the point of maxing out the current Uninterruptable Power Supply (UPS) that conditions power going to sensitive IT devices and provides battery power to the computer room between the time that a power outage occurs and the time that the emergency generator kicks in—or for several minutes on battery power alone if the emergency generator fails for any reason.		36,000
--Upgrade network connection to the Summary Court Center to 1 GB from 100 MB: \$3,146.85 X 1.07= \$3,367.13		3,368
--Upgrade the network connection to the Sheriff's department to 1 GB from 100 MB: \$2,805.30 X 1.07 = \$3,001.67		3,002
 Program 3: Applications Services		 \$12,195
--Crystal Reports Server, 5 Client Access Licenses: \$4,787.27X1.07=\$5,122.38		5,123
--F3 PC & Monitor: (1) @ \$1,269		1,269
--Database Upgrades, WebTrax and Animal Services: (2) SQL Server Std. 2005 w/ 20 Client Access Licenses ea. @\$2,711.34 = \$5,422.68 X 1.07 = \$5,802.27		5,803

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request  
Fiscal Year - 2008-2009**

Fund #1000 Fund Title: General Fund  
 Organization #102100 Organization Title: Information Services  
 Program # Program Title: Time Tracking and Accountability

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries #	0
510300 Part Time #	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution #	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>0</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	0
520200 Contracted Services	0
520702 Technical Currency & Support	2,754
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance #	0
524101 Comprehensive Insurance #	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525 Utilities -	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
<b>* Total Operating</b>	<b>2,754</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,754</b>
<b>** Total Capital (From Section II)</b>	<b>17,206</b>
<b>*** Total Budget Appropriation</b>	<b>19,960</b>

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### SECTION III - PROGRAM OVERVIEW

**Background:**

The Information Services department has implemented project based planning and scheduling. This approach encompasses the discipline of organizing and managing resources in such a way that these resources deliver all the work required to complete a project within defined scope, time, and cost. All projects include an estimate of hours to complete the requested work. Currently, Lexington County does not have an enterprise wide Time Tracking system that allows for the capture and approval of individual time to a project or generic work task.

In order to accurately manage project costs and time estimates along with optimizing the use of scarce resources, an electronic means to account for work is required. The ability to track, view and report employee information is critical for management to make decisions regarding project scheduling and staff utilization.

**Objectives:**

Acquire an Enterprise wide, scalable Time Entry system that collects and stores employee work hours against a detailed daily task list and allows management to review and approve hours. An enterprise solution may be used by all departments that require the detailed accounting of hours by task or to simply schedule work hours and record time-in/time-out logs for time and attendance reporting.

IS has made significant improvements in the delivery of projects within budget, on time and meeting the approved scope. Utilizing an automated time keeping system, IS project managers will be able to more accurately predict project overages in a timely manner. This allows the team adequate time to take the necessary corrective action to remain on time and on budget. Additionally, Team members can be held accountable for delivering their assigned work against their agreed upon estimates.

**Service Standards:**

- a. To provide a resource to support accurate and objective timekeeping that is scalable to all county departments.
- b. To improve data quality related to time and attendance and accountability for time spent on tasks and projects.
- c. To reduce the amount of paper used in creating and copying paper time reports.
- d. To eliminate duplicate date entry.
- e. To provide for electronic notification of task assignments and work schedules.

#### SERVICE LEVELS

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. Of special note, **Work orders completed have been increasing by an average of 27% per year over the last three years.**

WORK ORDERS COMPLETED				
Work Group	07/04-06/05	07/05-06/06	07/06-06/07	07/07-06/08*
Operations & Technical Services	2,098	2,071	2,906	3,105
Applications Services	385	559	1,524	1,968
Total	2,483	2,630	4,430	5,073
Percent Change in Total	+52.0 %	+5.9%	+68.5%	+14.5%

\*Estimated.

In addition to the routine work orders completed in support of ongoing operations, the IS department schedules between 30 and 40 projects annually. A project is a temporary and one-time endeavor undertaken to create a unique product or service. An IS defined project has the following characteristics: 500+ work hours by IS (net of 10-20% PM hours); two months duration; and/or spans multiple stakeholders or systems.

Projects are complex in nature and involve multiple individuals, roles, responsibilities and tasks that need to be performed according to a detailed, planned schedule. Often, important project tasks cannot be started or completed until other tasks have been done (dependencies).

With 17 FTE staff members working on routine maintenance and minor modification as well as on multiple projects involving complex schedules, keeping track of time spent on project tasks with a paper-based reporting system is inefficient and cumbersome.

#### **SECTION IV. - SUMMARY OF REVENUES**

The IS department is an internal services department that primarily provides services to other county departments. The Time Tracking & Accountability New Program would not generate revenue by itself. However, it would provide for the kind of detailed time tracking that it would make it possible to accurately track the amount of staff time spent on projects for informational and accountability purposes.

## SECTION V. - LINE ITEM NARRATIVES

### SECTION V.A. - LISTING OF POSITIONS

#### Current Staffing Level:

This project would not result in any change in existing staffing levels.

### SECTION V.B. - OPERATING LINE ITEM NARRATIVES

#### 520702- TECHNICAL CURRENCY AND SUPPORT \$ 2,754

To acquire the technical currency and support services for the time and accountability system.

### SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

#### 5A -SQL Server Datatbase Management System \$ 2,902

The enterprise time & accountability system will require a database to store data for captured by the application.

(1)	(1) SQL Server Standard 2005	\$ 578.94
(2)	(20) SQL Client Access Licenses @ \$106.62 ea.	<u>2,132.40</u>
(3)	Sub Total	\$2,711.34
(4)	SC Sales Tax	<u>189.79</u>
(5)	Total	\$2,901.13

#### 5A -Time & Accountability Enterprise Software w/ Job Costing Module \$ 10,500

To acquire an enterprise time & accountability software system with job costing and Banner interface modules and 20 client access licenses.

#### 5A -Proximity Card Time Clock \$ 3,804

To acquire a proximity card reader time clock and system interface with an extended three year warranty. The system would use the same type of proximity cards used by the ADT security system.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund #1000 Fund Title: General Fund  
 Organization #102100 Organization Title: Information Services  
 Program # \_\_\_\_\_ Program Title: Citizen Response System--Phase I

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # _____	0
510300 Part Time # _____	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # _____	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	0
<b>Operating Expenses</b>	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520400 Advertising	0
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # _____	0
524101 Comprehensive Insurance # _____	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525 _____ Utilities - _____	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
<b>* Total Operating</b>	0
<b>** Total Personnel &amp; Operating</b>	0
<b>** Total Capital (From Section II)</b>	30,000
<b>*** Total Budget Appropriation</b>	

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### SECTION III - PROGRAM OVERVIEW

#### Summary of Program:

Lexington County has no formal centralized system for tracking citizen requests and complaints. Each department uses a different system to track various requests, inquires and follow-ups. Some departments rely on hand-written records or use incompatible databases. The lack of integration makes sharing of information and coordination of activities error prone and presents numerous communication challenges. Also, the ability for managers and county administration to create useful reports on the types of citizen requests, frequency of requests and all requests for certain geographical area is difficult and potentially inaccurate.

Citizens have come to expect expanded services and improved responsiveness. They are embracing new technologies – like web based communications – to report problems and to obtain status reports. A centralized enterprise Citizens Response system is the best way to streamline operations, to improve coordination between departments, and to enhance communications with citizens and county administration regarding requests and complaints received and resolved.

Through this new program, Lexington County would acquire an enterprise wide Active Citizen Response system that will centralize citizen's communications; effectively track requests/complaints from start to finish; and route the request to the appropriate county departments. Phase I would implement the system for three departments—County Council, County Administrator, and Community Development. The system would be scalable to other departments with the purchase of additional user licenses.

#### Service Standards:

- a. To increase operational efficiency by uniformly tracking the receipt and disposition of citizen requests and complaints.
- b. To improve customer service providing more timely and complete status information on the disposition of requests and complaints and by providing a means of web based submission and status checking.
- c. To maximize performance in request/complaint resolution and reporting by better tracking of request/complaint aging, reducing communication time and automating the reporting function
- d. To measure results by tracking performance indicators such as time from receipt to resolution.

#### SERVICE LEVELS

Currently, citizen requests and complaints are not aggregated on an enterprise basis. IS does not currently receive reports or data on citizen requests and complaints. No consistent data is available to IS to report current service levels in the receipt, management and disposition of citizen requests and complaints.

#### **SECTION IV. - SUMMARY OF REVENUES**

There currently are no revenues associated with the receipt and disposition of citizen requests and complaints. The acquisition of a Citizen Response System would not generate additional revenues.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No additional positions would be required to implement this new program.

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

No additional operating expenses are expected in the first year of this new project. In subsequent years, technical currency and support expense of approximately \$6,000 are anticipated. It is anticipated that additional departments would adopt the system in future years, which would involve the expense of adding user licenses and increasing annual technical currency and expense costs.

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

**CAPITAL REQUEST**

<b>5A – Citizen Response System</b>	<b>\$ 30,000</b>
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To acquire an enterprise Citizen Request System and five user licenses.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request  
Fiscal Year - 2008-2009**

Fund #1000 Fund Title: General Fund  
 Organization #102100 Organization Title: Information Services  
 Program # \_\_\_\_\_ Program Title: NEW POSITION

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u> Gr 20	50,421
510300 Part Time # _____	0
511112 FICA Cost	3,858
511113 State Retirement	4,644
511114 Police Retirement	0
511120 Insurance Fund Contribution # <u>1</u>	6,000
511130 Workers Compensation	152
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>65,075</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520400 Advertising	0
521000 Office Supplies	75
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # _____	0
524101 Comprehensive Insurance # _____	0
524201 General Tort Liability Insurance	28
524202 Surety Bonds	0
525000 Telephone	354
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525 _____ Utilities - _____	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
<b>* Total Operating</b>	<b>457</b>
<b>** Total Personnel &amp; Operating</b>	<b>65,532</b>
<b>** Total Capital (From Section II)</b>	<b>3,734</b>
<b>*** Total Budget Appropriation</b>	<b>69,266</b>

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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

**Succession planning** is the process of identifying and preparing suitable employees through mentoring, training and job rotation, to replace employees with special skills and key roles within an organization as their terms expire. Succession planning has become a critical issue in all levels of government. For SC State Government, Workforce planning has become a preoccupation as the average age of state employees approaches 46. The Federal Office of Personnel Management (OPM) has sounded an alarm that **34% of the federal civilian work force is over 50 years old.**

For the IS Applications Services staff, the average age of employees is over 48 and **71% of the Applications Services staff is over 50 years old.** Though a less visible set of employees than the much younger Technical Services work group, the seven Applications Services staff members support the work of hundreds of county employees. They perform essential work to acquire, maintain, develop and support mission-critical line-of-business applications and software systems. Their detailed knowledge of the business processes of our customer departments—which cannot be learned in a seminar or at college—makes it virtually impossible to quickly replace them. When over half of the Applications Services staff retires, who will replace these valuable, experienced employees?

Working with Midlands Tec and USC, IS has been successful in recruiting talented Co-Op students to work part-time between classes. Some Co-ops have continued with us up to graduation. However, once they have their degrees, they easily can find full-time employment, with benefits. It is only natural and understandable that they do this, even if they are a good fit with the county work environment and would like to continue working here.

### Objectives:

Succession planning ensures that there are highly qualified people in all positions, not just today, but tomorrow, next year, and five years from now. With good succession planning, employees are ready for assuming software support responsibilities as the need arises, because when someone leaves, a current employee is ready to step up to the plate.

A critical step to succession planning for the Applications Services work group is the creation of a full-time transitional position that would be competitive for a junior level analyst who would be rotated through development and support projects to obtain exposure as quickly as possible to critical business processes that are supported by the Applications Services work group. The first assignment for this position would be the CAMA development project so that he or she could learn this new system “from the ground up.”

### Service Standards:

- a. To be prepared to replace an employee who is suddenly and unexpectedly unable or unwilling to continue their role within the organization;
- b. To be prepared to replace an employee who accepting employment from another organization or an external opportunity which will terminate or lessen their value to IS; or
- c. To be prepared to replace an employee who is moving to another position and different set of responsibilities within the organization.

- d. To provide the opportunity for an analyst in a transitional position to learn, in detail, county business processes that are supported by the Applications Services staff and to contribute to the work production of that work group.

### SERVICE LEVELS

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. It also indicates that the addition of a staff person can result in a more than proportional increase in work orders completed.

WORK ORDERS COMPLETED		
Work Group	07/06-06/07	07/07-06/08*
Applications Services	1,524	1,968
Percent Change		+ 29%
Applications Staff Members	6	7
Percent Change		+17%

\*Projected through June 30, 2008.

The Applications Services staff supports 34 major software systems. Of these, 19 are in-house developed applications (7 in Progress and 12 using other systems). Fifteen are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways. With the number and variety of systems and users, it is challenging for the Applications Services work group to keep up with the requirements for upgrades, modifications, replacements and support.

Obviously, any effort of a transitional employee to gain a degree of proficiency in such a wide array of business process and systems would take a considerable amount of time.

#### **SECTION IV. - SUMMARY OF REVENUES**

This new program would not directly result in new revenues being generated for the county. However, this program would reduce the potential risks associated with the departure of experienced Applications Services staff. Such risks include:

- Interruptions and delays in the completion of system development projects.
- User problems and potential errors associated with the absence of experienced application support available from IS staff;
- The necessity to obtain expensive per hour technical support from COTS system contractors or from high-priced consultants for in-house developed systems

**SECTION V. - LINE ITEM NARRATIVES  
SECTION V.A. - LISTING OF POSITIONS**

**LISTING OF POSITIONS--Current Staffing Level:**

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
<b>Program I—Operations/User Services</b>					
IT Manager	1	1		1	
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
<b>Program I Total</b>	<b>3</b>	<b>3</b>		<b>3</b>	
<b>Program II- Technical Services</b>					
Systems Analyst II	1	1		1	26
PC / LAN Specialist III	1	1		1	17
PC / LAN Specialist II	2	2		2	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
<b>Program II Total</b>	<b>7</b>	<b>6</b>		<b>6</b>	
<b>Program III- Applications Services</b>					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
CAMA Analyst	1	1		1	16
Program Analyst Co-Op	2	1		1	16-PTT*
<b>Program III Total</b>	<b>9</b>	<b>8</b>		<b>8</b>	
<b>GRAND TOTAL</b>	<b>19</b>	<b>17</b>		<b>17</b>	

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

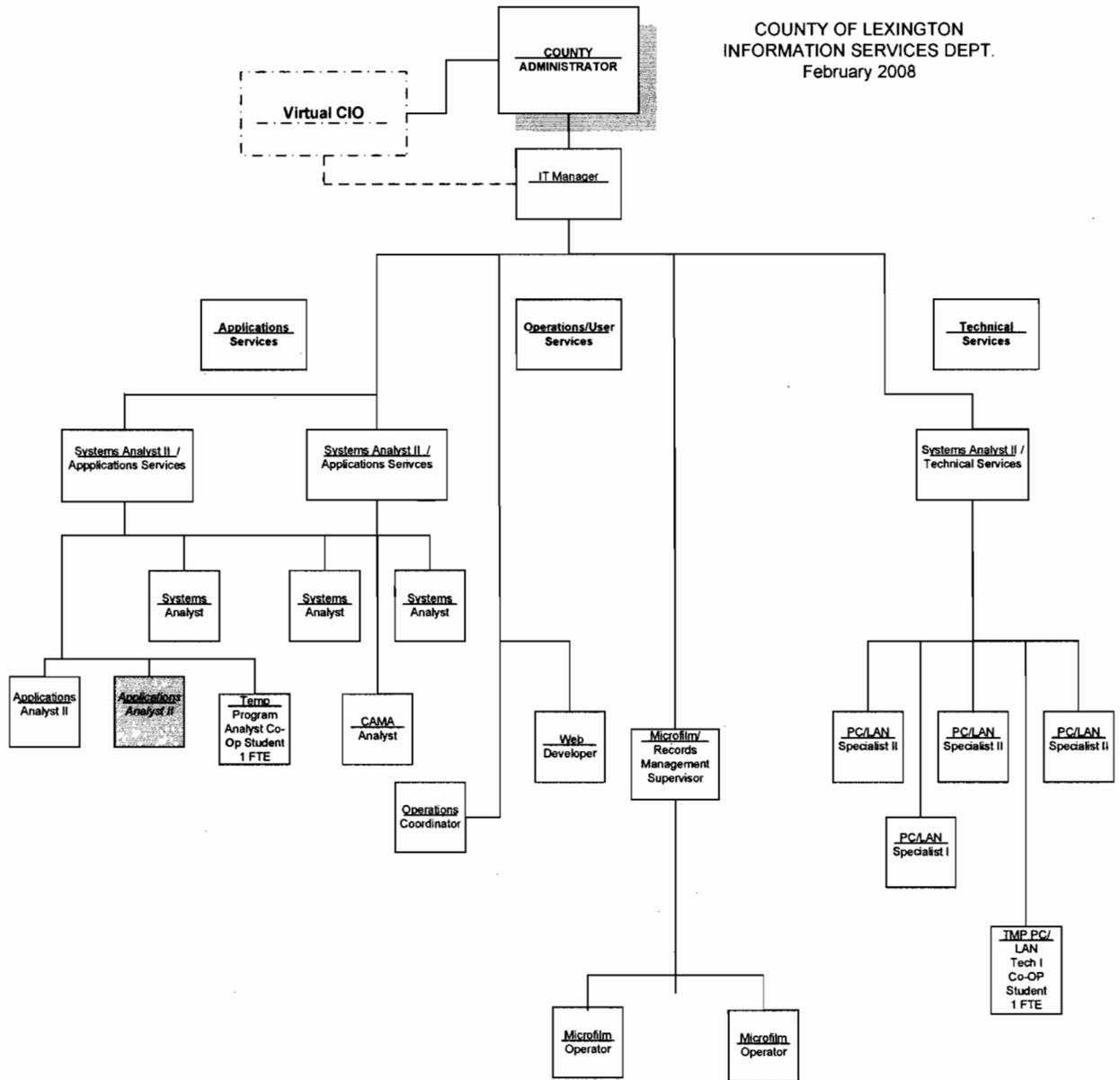
**Proposed Staffing Level:**

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
<b>Program I—Operations/User Services</b>					
IT Manager	1	1		1	
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
<b>Program I Total</b>	<b>3</b>	<b>3</b>		<b>3</b>	
<b>Program II- Technical Services</b>					
Systems Analyst II	1	1		1	26
PC / LAN Specialist III	1	1		1	17
PC / LAN Specialist II	2	2		2	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
<b>Program II Total</b>	<b>7</b>	<b>6</b>		<b>6</b>	
<b>Program III- Applications Services</b>					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	2	2		2	20
CAMA Analyst	1	1		1	16
Program Analyst Co-Op	2	1		1	16-PTT*
<b>Program III Total</b>	<b>10</b>	<b>9</b>		<b>9</b>	
<b>GRAND TOTAL</b>	<b>20</b>	<b>18</b>		<b>18</b>	

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



Proposed Organization Chart (New Position Shaded in Italics):



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

**521000 - OFFICE SUPPLIES** **\$ 75**

To cover routine office supplies (paper, pens, file folders, etc.) needed by an additional employee.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 28**

To cover the cost of general tort liability insurance of an additional employee. (Based on the new rates.)

**525000 - TELEPHONE** **\$ 354**

This appropriation is to cover telephone service for one additional employee

(1) Line @\$19.08 per mo X 12 mo	= \$228.96
(2) Line Installation @\$125	= <u>125.00</u>
	353.96

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

**CAPITAL REQUEST**

**540000 - Small Tools & Minor Equipment** **\$ 300**

To provide minor equipment and furniture for new employee: \$ 300.00

**540010 – Minor Software** **\$ 2,165**

To provide office productivity software for a new employee.

Office Enterprise 2007	\$403
Adobe Standard	142
Visual Studio Pro	1,120
Miscellaneous	<u>500</u>
	\$2,165

**5A – (1) Personal Computer w/ Monitor** **\$ 1,269**

To provide one F3 pc and monitor for a new employee.

Cost is \$ 1,269, including monitor and taxes.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund #1000  
 Organization #102100  
 Program #

Fund Title: General Fund  
 Organization Title: Information Services  
 Program Title: Enterprise Document Mgt & Workflow System

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries #	0
510300 Part Time #	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution #	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>0</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520400 Advertising	0
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance #	0
524101 Comprehensive Insurance #	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525 Utilities -	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
<b>* Total Operating</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>
<b>** Total Capital (From Section II)</b>	<b>45,000</b>
<b>*** Total Budget Appropriation</b>	<b>45,000</b>

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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

Lexington County has created and utilized electronic documents in a number of departments successfully for years. Employees and citizens of the county have enjoyed the ability to electronically retrieve, review and print important public documents. However, no automated document management and workflow system is in place to maximize the efficiency and flexibility of routing and processing documents electronically.

Technology continues to improve in the area of electronic document management and workflow. Workflow by definition automatically routes documents through approvals and reviews, emulating paper-based processes. Today's workflow technology is flexible and applicable to any paper-based process.

Although different departments require different applications and processes, a single enterprise-wide document management and workflow system can be used to develop custom solutions to meet the needs of any county department. Moreover, today's solutions are able to manage any electronic content including reports, word processing documents, and e-mail and audio files.

### Objective:

Acquire an enterprise-wide Document Management and Workflow system that can be used to create applications that meet the specific needs of the various departments, can be highly customized, and can be quickly implemented.

### Service Standards:

- a. Streamline processes to deliver products and services more effectively and in compliance with county guidelines.
- b. Ease the sharing of information with central access, while increasing security with role-based authorization.
- c. Become virtually paperless by converting paper files to electronic documents.

## SERVICE LEVELS

The Register of Deeds Office and the court system (Clerk of Court, Magistrate, and Solicitor for criminal, civil, juvenile and traffic offenses) have document imaging systems that are integrated with line-of-business applications with workflow associated reflecting static work processes. The Clerk of Court Family Court Division, the Finance Department (pay vouchers, time and attendance records, and W-2's), and HR (closed personnel files) have document imaging systems with simple storage and retrieval capabilities. Other departments are imaging and storing documents in an unsystematic, ad hoc basis. Information Services Department and the Records Management / Microfilming Division do what we can to support document imaging. However, we do not currently have the tools to provide efficient and flexible systems to departments for managing and organizing into their work flow imaged/electronic documents. The proposed Enterprise Document Management and Workflow system would provide such a tool.

We can project the impact of the Enterprise Document Management and Workflow System on providing solutions by looking at the Expedited Case Management System Project that currently is underway. With tools currently available, the Expedited Case Management System Project—which seeks to improve the flow of certain criminal case records within among several law enforcement and judicial departments—will take four months to complete (from requirements definition and design to implementation.) If the county had owned an Enterprise Document Management and Workflow system, that project time could have been reduced to six weeks from four months and would have produced a better, more efficient solution than is possible without this tool.

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**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No new positions are associated with this new program.

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

No operating expense line items are associated with this new program in the first year. Subsequently, technical currency and maintenance expense of approximately \$8,000 per year can be anticipated. This expense would be more as the system is expanded to meet the needs of more departments.

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

**CAPITAL REQUEST**

**5A – Document Management and Workflow System** **\$ 45,000**

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To purchase a flexible system for the development of document management and workflow solutions for the county's departments.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
Fiscal Year 2008 - 2009

Fund: 1000  
Division: General Administration  
Organization: 102110 - Microfilming

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	82,780	39,966	86,783	<u>86,956</u>		
511112 FICA Cost	5,982	2,833	6,406	<u>6,652</u>		
511113 State Retirement	6,821	3,681	7,976	<u>8,165</u>		
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	<u>18,000</u>		
511130 Workers Compensation	248	120	251	<u>262</u>		
<b>* Total Personnel</b>	<b>113,111</b>	<b>55,240</b>	<b>118,696</b>	<b>120,035</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	2,650	2,675	2,675	<u>2,675</u>		
520200 Contracted Services	1,617	771	1,900	<u>2,028</u>		
520702 Technical Currency & Support	530	535	562	<u>562</u>		
521000 Office Supplies	358	19	428	<u>269</u>		
521100 Duplicating	484	42	399	<u>399</u>		
521200 Operating Supplies	2,054	1,249	2,464	<u>2,663</u>		
522200 Small Equipment Repairs & Maintenance	0	562	1,050	<u>1,100</u>		
524000 Building Insurance	470	260	514	<u>469</u>		
524201 General Tort Liability Insurance	664	370	788	<u>673</u>		
524202 Surety Bonds - 3	0	0	0	<u>0</u>		
525000 Telephone	227	432	1,048	<u>742</u>		
525041 E-mail Service Charges	0	0	140	<u>257</u>		
525100 Postage	160	122	240	<u>260</u>		
525210 Conference & Meeting Expense	351	601	3,410	<u>7,710</u>		
525230 Subscriptions, Dues, & Books	0	300	325	<u>400</u>		
525301 Utilities - Courthouse	12,654	7,375	14,371	<u>17,160</u>		
525323 Utilities - Public Works Complex	1,025	499	1,131	<u>1,140</u>		
			0			
<b>* Total Operating</b>	<b>23,244</b>	<b>15,812</b>	<b>31,445</b>	<b>38,507</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>136,355</b>	<b>71,052</b>	<b>150,141</b>	<b>158,542</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	38	77	100	<u>100</u>		
540010 Minor Software	73	0	120	<u>120</u>		
All Other Equipment	0	0	0	<u>3,857</u>		
<b>** Total Capital</b>	<b>111</b>	<b>77</b>	<b>220</b>	<b>4,077</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>136,466</b>	<b>71,129</b>	<b>150,361</b>	<b>162,619</b>	<b>0</b>	<b>0</b>

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**SECTION III – PROGRAM OVERVIEW**

**Objectives:**

To efficiently and professionally provide the best possible support, in the areas of Records Management and Micrographics, to all Department Heads and Elected Officials.

**Service Standards:**

- a. To assist Departments in identifying, establishing and implementing records retention schedules as mandated by the South Carolina Code of Laws 1976, as amended.
- b. To oversee the safety and security of records stored for County Departments in the Records Center.
- c. To provide quality and secure service to Departments in the destruction of records that have met their required minimum retention period.
- d. To provide microfilming services for Departments to insure records of long-term value are preserved.
- e. To assist Departments with the imaging of records.

**Service Levels:**

<b>Service Level Indicators:</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>Projected FY 07/08</b>	<b>Percent Changed</b>
Files Indexed for Microfilming	6,842	8,810	9,200	
Files Indexed for Imaging	2,204	1,153	2,310	
Total Files Indexed	9,046	9,963	11,510	+15.57%
Pages Microfilmed	264,289	341,342	350,200	
Pages Imaged	144,287	62,285	82,000	
Total Processed	408,576	403,627	432,200	+7.1%
Microfilm Jackets typed/loaded	9,381	16,442	17,300	+5.2%
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	222	161	170	+10.6%
Retention Schedules established/revised	8	5	10	+100%
Records destroyed (in cubic feet)	225.4	143.6	220	+53.0%
Records stored (Each box or book counted as a unit)	4,974	5,671	5800	+2.3%

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

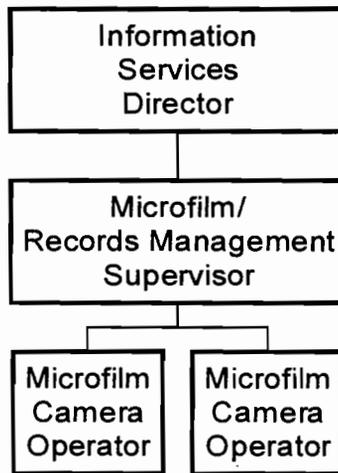
**Current Staffing Level:**

<u>Job Title</u>	<u>F/T Positions</u>	<u>General Fund</u>	<u>Grade</u>
Microfilm/Records Management Supervisor	1	1	13
Microfilm Camera Operator	<u>2</u>	<u>2</u>	4
Total Positions	<u>3</u>	<u>3</u>	

All of these positions require insurance.

**Microfilm/Records Management Division Organization Chart:**

*Microfilm/Records Management is a division of the Information Services Department.*



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520102 - CONTRACTED SERVICES (MICROFILM)** **\$ 2,675**

This appropriation will cover the annual maintenance costs, \$2,675, from 7/1/08 – 6/30/09 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

\*This amount reflects the 7% tax\*

**520200 - CONTRACTED SERVICES** **\$ 2,028**

This appropriation will cover the costs for processing and quality checks, roll duplications, splices, etc performed, by State Archives, on microfilm rolls that we produce. According to the Micrographics Department at State Archives, pricing for FY2008-09 has gone up by 10% for some services. The following reflects the prices after increase:

Processing and Quality Control: \$6.35/roll x 228 rolls for 16mm x 100 ft roll = \$1,448.00

Processing and Quality Control: \$8.00/roll x 20 rolls for 16mm x 215 ft roll = \$160.00

Roll duplication: \$6.60/roll x 20 rolls= \$132 (When using the filmer/scanner, the security roll has to be duplicated to create a working roll to return to departments; Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives)

Administrative Fees: \$10 per monthly billing x 12 months= \$120

Mailing/Handling Fees: \$1.40/roll sent from Archives x 120 rolls= \$168

**520702 – TECHNICAL CURRENCY & SUPPORT** **\$ 562**

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center. Records Management Software, Inc. has estimated that 2008-09 maintenance and support charges will not be more than \$525 plus 7% sales tax.

**521000 – OFFICE SUPPLIES** **\$ 269**

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, typewriter ribbon, business cards, paper clips, staples, etc.= \$150

Print cartridges for printers and fax machine are also purchased with these funds:

(1) Print cartridge for a HP 1200 LaserJet printer: \$42 (includes sales tax)

(1) Print cartridge for a HP LaserJet 5 printer: \$53 (includes sales tax)

(1) Toner cartridge for a Brother 2800 Fax Machine: \$23 (includes sales tax)

\*Total amount reflects the 7% tax\*

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)**

**521100 - DUPLICATING \$399**

Provide public & legal research copies, enhance poor originals & photostatic copies of originals, produce copies of documents that can't be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. Scanning is fairly new service offered by our division. As our scanning work increases for departments, there is a good chance that our duplicating costs will increase as well.

**521200 – OPERATING SUPPLIES \$ 2,663**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Microfilm: 12 cs @ \$178.00/cs plus sales tax = \$2,285.52

Shredder Oil: 2 cs @ \$62.10/cs plus shipping & sales tax = \$133.00

Heavy Duty Shredder Bags: 2 cs @ \$72.39/cs plus shipping & sales tax = \$155.00

Labels: 2 cs @ \$42.01/cs plus sales tax = \$90

*Prices for Oil, Bags, microfilm and labels reflect an increase in cost.*

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$1100**

This appropriation will be used for emergency repair and maintenance of small office machines such as computers, printers, fax machine, typewriters, cameras, microfilm readers, etc.

*Working with older equipment and outdated equipment that requires expert technicians and the cost of repairs has gone up exponentially.*

**524000 - BUILDING INSURANCE \$469**

To cover the cost of allocated building insurance. Figures provided by Risk Management.

**524201 - GENERAL TORT LIABILITY INSURANCE \$673**

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

**525000 - TELEPHONE \$742**

To cover the cost of (3) telephone lines (1 fax and two voice) at \$20.07 per month with voice mail on two lines and \$19.00 a month for a fax line.

**525041 – E-mail Service Charges \$257**

Cost for two County e-mail accounts at \$120 each plus 7% tax. One for the Records Manager and the other as a general office e-mail.

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)**

**525100 - POSTAGE \$260**

Since July 1, 2006, it has been more efficient and cost effective for State Archives to process our microfilm rolls. These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$20.00 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is also sent to State Archives for Records Destruction, Retention Schedules, etc. Appropriation based on an average of \$20 per month. *Postage is going up a penny in May, 2008.*

**525210 - CONFERENCE AND MEETING EXPENSES \$7,710**

To cover the cost of the Records Management Supervisor to attend the SC Public Records Association Annual Conference and other conferences thru ARMA and AIIM. In addition to the annual conferences, these funds will be used for staff to attend: Training workshops at State Archives, on Records Management.

Conferences & Meetings:

AIIM (Association of Imaging and Information Management Conference) (1 @ \$3,000.00)	\$3,000
ARMA (Association of Records Managers and Administrators Conference) (1 @ \$1000.00)	\$1000
SCPRA (South Carolina Public Records Association Conference) (2 @ \$510.00)	\$ 510
Personal workshops:	\$100
Training:	\$3100
<i>Kofax Ascent Capture 7.5 (computer based training (CBT)) To allow the Records Manager to become certified in the Kofax Ascent Capture software used to scan and capture the images of County Documents.</i>	

**525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$400**

To cover annual membership dues into the SCPRA (SC Public Records Association) for two people, \$50.

To cover annual membership dues into AIIM (Association of Imaging and Information Management) **\$125.**

This is to cover annual membership dues into ARMA (Association of Records Managers and Administrators) \$175 plus \$50 to join the local chapter of ARMA.

**525301 - UTILITIES - COURTHOUSE \$ 17,160**

To cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,430.

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**525323 – UTILITIES/PUBLIC WORKS COMPLEX \$ 1,140**

To cover the cost of utilities for the off-site storage facility located at the Public Works Complex on Ball Park Road. The current monthly average is \$95.

**Section V.C. – Capital Line Item Narratives**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 100**

To cover the cost of replacing any minor office equipment, furniture, batteries for Data Loggers, etc. that cannot be repaired during the fiscal year.

**540010 - MINOR SOFTWARE \$ 120**

To cover the cost of upgrading, for Adobe Acrobat Pro 7.0 on our scanning computer, County #24376.

**(1) FUNCTION 1 STD.OFFICE/COUNTER \$603**

As recommended by The Counties IS Department, this Function 1 standard office computer will be purchased as a replacement for County #27159 that has fulfilled its life expectancy. The cost of the computer is \$603 including tax.

**(1) FUNCTION 3 PROGRAMMING/GIS Power User / Scanner \$1,035**

As recommended by The Counties IS Department, this Function 3 computer will replace (1) old computer, County numbers #24376. This computer has fulfilled its life expectancy. This computer will replace the computer attached to the Canon DR5060F microfilm/scanner used to scan county documents.

**(1) 17" FLAT PANEL (STD) (16" VIEWABLE) MONITORS \$166**

The flat screen would be more beneficial for the limited workspace. The cost of the flat panel is \$166 including tax.

**(1) FUNCTION 2 CORE BANNER/CMS COMPUTER \$787**

As recommended by the County IS Department, this Function 2 computer will replace (1) old computer, County #21249 used by the Records Manager. This computer has fulfilled its life expectancy.

**(2) MICROSOFT OFFICE STD SOFTWARE \$510**

These software licenses are necessary for the new replacement PC to be used in Records Management.

**(1) MICROSOFT OFFICE PROFESSIONAL PLUS SOFTWARE \$330**

This software license is necessary for the new replacement PC to be used by the Records Management Supervisor.

**(3) ADOBE STANDARD ADOBE ACROBAT SOFTWARE \$426**

These software licenses allow Records Management/Microfilm to properly handle and work with scanned images.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**

Fund: 1000  
 Division: General Services  
 Organization: 111300 - Building Services

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	BUDGET		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 26	749,315	354,323	789,135	807,504		
510200 Overtime	427	0	0	0		
511112 FICA Cost	54,305	25,432	59,085	61,774		
511113 State Retirement	55,170	29,053	71,135	75,825		
511120 Insurance Fund Contribution - 26	149,760	74,880	149,760	156,000		
511130 Workers Compensation	56,651	26,669	63,019	67,445		
511213 State Retirement - Retiree	6,607	3,583	0	0		
<b>* Total Personnel</b>	<b>1,072,235</b>	<b>513,940</b>	<b>1,132,134</b>	<b>1,168,548</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	23,167	10,602	25,064	22,420		
520200 Contracted Services	16,455	10,751	21,074	6,458		
520231 Garbage Pickup Service			0	14,143		
520241 Refrigerant Disposal & Testing	0	0	1,000	1,000		
520242 Hazardous Materials Disposal	0	0	1,000	2,500		
521000 Office Supplies	741	75	820	800		
521100 Duplicating	346	133	410	400		
521200 Operating Supplies	49,561	17,196	63,250	75,000		
521201 Operating Supplies - Emergency Generator	2,150	0	3,000	3,000		
522000 Building Repairs & Maintenance	68,663	37,364	77,745	85,000		
522001 Carpet and Tile Cleaning			0	12,000		
522200 Small Equipment Repairs & Maintenance	4,581	651	4,800	4,800		
522300 Vehicle Repairs & Maintenance	4,994	1,720	8,965	9,020		
523200 Equipment Rental	139	58	400	400		
524000 Building Insurance	1,737	963	1,897	1,740		
524100 Vehicle Insurance - 14	6,890	4,880	8,961	7,644		
524201 General Tort Liability Insurance	6,323	3,510	7,833	6,389		
524202 Surety Bonds - 26	0	0	0	234		
525000 Telephone	6,760	3,325	6,900	6,568		
525020 Pagers and Cell Phones	1,717	762	2,200	2,460		
525030 800 MHz Radio Service Charges - 13	6,235	2,939	6,969	6,969		
525031 800 MHz Radio Maintenance Charges - 13	1,214	1,189	1,273	1,309		
525041 E-mail Service Charges	0	0	140	240		
525100 Postage	50	22	87	92		
525110 Other Delivery Service	8	0	50	50		
525210 Conference & Meeting Expense	3,205	456	1,500	1,000		
525230 Subscriptions, Dues, & Books	212	125	235	235		
525250 Motor Pool Reimbursement	245	169	1,058	1,058		
525357 Utilities - Central Whse./Bldg. Maint.	4,766	2,866	5,147	6,300		
525385 Utilities - Auxiliary Admin. Bldg.	861	469	921	1,100		
525389 Utilities - Judicial Center	2,792	1,700	3,250	3,500		
525400 Gas, Fuel, & Oil	22,132	13,243	26,286	30,688		
525430 Emergency Generator Fuel	685	0	767	950		
525600 Uniforms & Clothing	5,048	4,803	5,250	5,250		
526500 Licenses & Permits	250	250	350	350		
538000 Claims & Judgments	807	172	1,200	1,200		
<b>* Total Operating</b>	<b>242,734</b>	<b>120,393</b>	<b>289,802</b>	<b>322,267</b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,314,969</b>	<b>634,333</b>	<b>1,421,936</b>	<b>1,490,815</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: General Services  
Organization: 111300 - Building Services

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools and Minor Equipment	9,768	3,453	10,000	10,000		
540010 Minor Software	0	0	397	293		
All Other Equipment	196,548	198,272	1,601,694	704,500		
<b>** Total Capital</b>	<b>206,316</b>	<b>201,725</b>	<b>1,612,091</b>	<b>714,793</b>		

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

1,521,285    836,058    3,034,027    2,205,588  
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# SECTION IA

## COUNTY OF LEXINGTON Existing Departmental Program Request Fiscal Year - 2008 - 2009

Fund # 1000  
Organization # 111300

Fund Title: GENERAL  
Organization Title: BUILDING SERVICES

Object Expenditure Code Classification	Program			Total 2008-2009 Requested
	# 1	# 2	# 3	
Program Title:				
<b>Personnel</b>				
510100 Salaries # <u>26</u>	100212	321500	385792	807504
510300 Part Time # <u>0</u>				
511112 FICA Cost	7666	24595	29513	61774
511113 State Retirement	9410	30189	36226	75825
511114 Police Retirement				
511120 Insurance Fund Contribution # <u>26</u>	12000	84000	60000	156000
511130 Workers Compensation	4255	10750	52440	67445
511131 S.C. Unemployment				
<b>* Total Personnel</b>	<b>133543</b>	<b>471034</b>	<b>563971</b>	<b>1168548</b>
<b>Operating Expenses</b>				
520100 Contracted Maintenance	22420			22420
520200 Contracted Services	6458			6458
520231 Garbage Pickup Service	14143			14143
520241 Refrigerant Disposal & Testing			1000	1000
520242 Hazardous Materials Disposal			2500	2500
521000 Office Supplies	100	300	400	800
521100 Duplicating	100	50	250	400
521200 Operating Supplies		60000	15000	75000
521201 Operating Supplies - Emergency Generator			3000	3000
522000 Building Repairs & Maintenance			85000	85000
Carpet and Tile Cleaning			12000	12000
522200 Small Equipment Repairs & Maint.	300	1500	3000	4800
522300 Vehicle Repairs and Maintenance	490	590	7940	9020
523200 Equipment Rental			400	400
524000 Building Insurance	1740			1740
524100 Vehicle Insurance # <u>14</u>	546	546	6552	7644
524201 General Tort Liability Insurance	647	1274	4468	6389
524202 Surety Bonds	18	126	90	234
525000 Telephone	697	228	5643	6568
525010 Long Distance Charges				
525020 Pagers and Cell Phones	1731	84	645	2460
525030 800 MHz Radio Service Charges # <u>13</u>	1072		5897	6969
525031 800 MHz Radio Maintenance Charges # <u>13</u>	202		1107	1309
525041 E-Mail Service Charges # <u>2</u>	240			240
525100 Postage	50	12	30	92
525110 Other Delivery Charges	10		40	50
525210 Conference & Meeting Expenses	390		610	1000
525230 Subscriptions, Dues, & Books	125		110	235
525250 Motor Pool Reimbursement	120	120	818	1058
525357 Utilities - Cental Whse./Bldg. Maint.	6300			6300
525385 Utilities - Auxiliary Admin. Bldg		1100		1100
525389 Utilities - Judicial Center		3500		3500
525400 Gas, Fuel, & Oil	2232	2210	26246	30688
525430 Emergency Generator Fuel			950	950
525600 Uniforms & Clothing	400	1800	3050	5250
526500 Licenses & Permits	350			350
538000 Claims and Judgements	1200			1200
552300 - Lease - Purchase Agreement				
<b>* Total Operating</b>	<b>62081</b>	<b>73440</b>	<b>186746</b>	<b>322267</b>
<b>** Total Personnel &amp; Operating</b>	<b>195624</b>	<b>544474</b>	<b>750717</b>	<b>1490815</b>
<b>** Total Capital (From Section II)</b>	<b>704500</b>		<b>10273</b>	<b>714773</b>
<b>*** Total Budget Appropriation</b>	<b>900124</b>	<b>544474</b>	<b>760990</b>	<b>2205588</b>





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## SECTION III. - PROGRAM OVERVIEW

### Summary of Programs:

Program I - Administration  
Program II - Custodial  
Program III - Building Maintenance/Grounds

### Program I: Administration

#### Objectives:

We have two employees in this area, the manager and administrative assistant. With their guidance, other programs function properly in Building Services. With continued growth in the county, our work continues to increase. Effective and efficient coordinating and communicating insures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget are performed in a timely manner. Coordination is paramount to the overall flow of work and information. With all functions flowing smoothly in program one (1), it allows other staff members to perform their daily tasks without delays. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program. The administrative assistant also performs additional duties as the Board Certified Indoor Environmentalist. The Board Certified Indoor Environmentalist evaluates and conducts tests when potential indoor air quality issues arise and makes appropriate recommendations based on standard practices and procedures as recommended by the EPA, OSHA, and indoor air quality industry.

### Program II: Custodial

#### Objectives:

Seventeen custodial employees, to include an employee assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the West Columbia Health Center, clean twenty-six facilities, approximately 404,000 square feet. One of the seventeen custodial employees is the supervisor responsible for cleaning a facility and supervision of other staff. This does not allow for constant supervision, however; the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

### Program III: Building Maintenance/Grounds

#### Objectives:

Eleven employees, to include one assigned to Sheriff's Department (budgeted by Sheriff's Department), perform complete renovations to county facilities including, correcting electrical problems, plumbing repairs, designing and construction of work stations, cabinets, desks, book cases, installation of door frames, doors, door closers, locks by certified locksmith, installation and/or repairs to acoustical or suspended ceilings. HVAC mechanics install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. All buildings are painted inside and out, wall preparations for hanging wallpaper, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. These eleven employees are responsible for approximately 122 building throughout the county. There is approximately 955,562 square feet of space which is maintained by Building Maintenance.

**SECTION III - SERVICE LEVELS**

	Service Level Indicators:		
	Actual FY 2006-07	Estimated FY2007-08	Projected FY 2008-09
Work Orders Received (Maintenance)	2698	3670	3600
Work Orders Received (HVAC)	768	1030	1025
Work Order Completed (Maintenance)	2577	3598	3500
Work Order Completed (HVAC)	753	1022	1015

Buildings Maintained:

Total Number of Buildings – 122 @Approximately 955,562 Sq. Ft.

- |  |  |
|--|--|
| Administrative/ Maintenance Buildings – 11 | Convenience Stations & Landfill – 13     |
| DSS – 5                                    | Fire Stations & Training Facilities - 27 |
| Health Centers – 2                         | Libraries - 9                            |
| Magistrates – 3                            | Public Works - 15                        |
| Radio Towers – 3                           | Sheriff's Department – 19                |
| Pelion Airport – 5                         | EMS Ops – 1                              |
| Museum – 5                                 | Mental Health – 1                        |
| Animal Services - 3                        |  |

At present, there are 11 maintenance personnel assigned to the above areas. Nine (9) of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC. One (1) employee is assigned to grounds maintenance for the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Additionally, 10 to 15 trustys, provided by the Sheriff's Department, assist with the various projects. Excluding the grounds person and the individual assigned to the Sheriff's Department, ten (10) members of our staff average approximately 70,000 square feet each of space for maintenance member.

Building Cleaned:

- Libraries - 3 Workers Clean 93,100 Sq. Ft.
- West Columbia Health Center - 1 Worker Cleans 18,265 Sq. Ft.
- Batesburg Health/Magistrate & Swansea Service Center - 1 Worker Cleans 15,555 Sq. Ft.
- DSS - 1 Worker Cleans Four (4) buildings - 30,180 Sq. Ft.
- Office Buildings - 7 Workers Clean 246,900 Sq. Ft.

\* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and assistant are working supervisors.

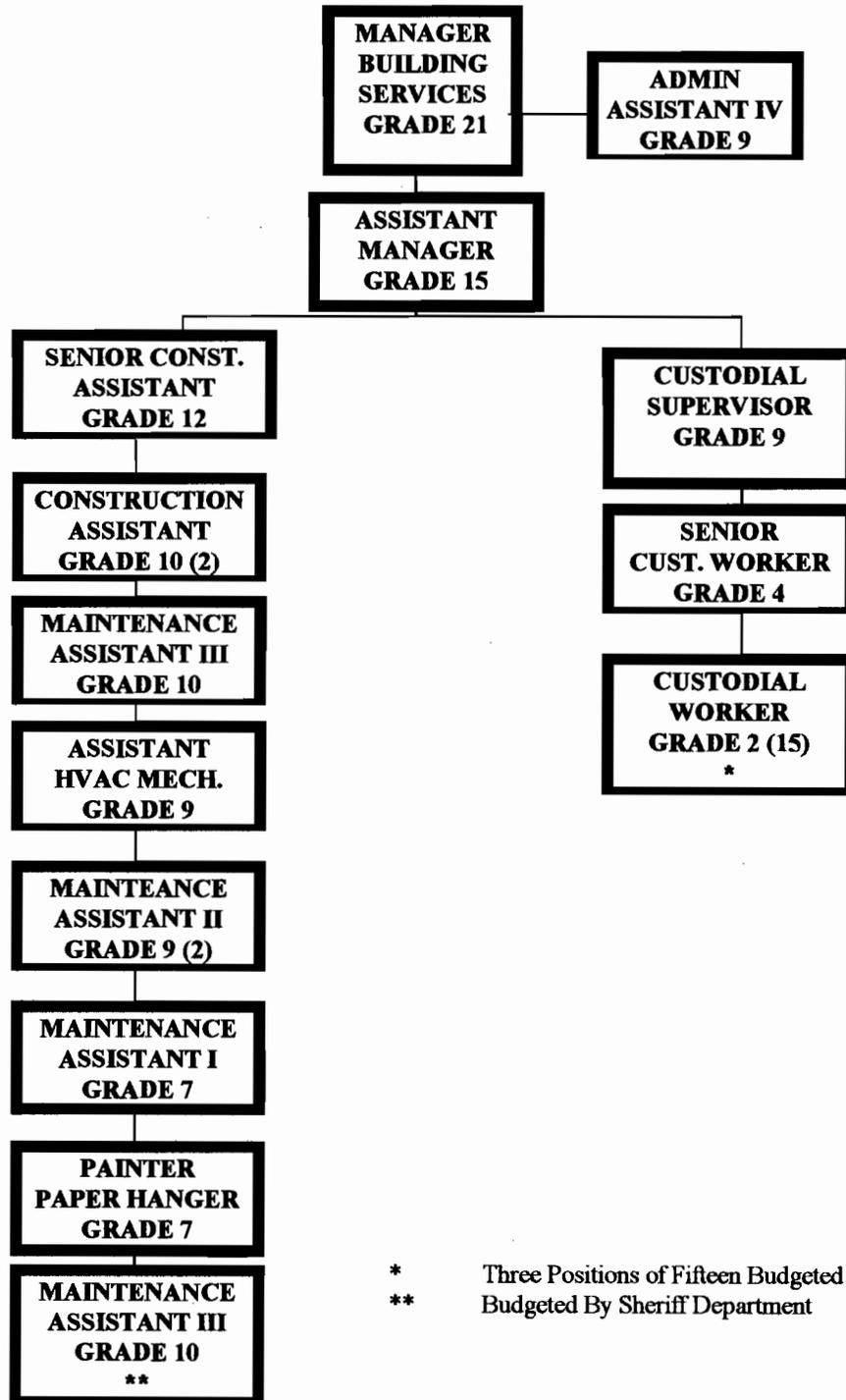
**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES  
LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>		
Manager	1		1	21
Asst. Manager	1		1	15
Sr. Const. Asst.	1		1	12
Const. Asst.	2		2	10
Maint. Asst. III	1		1	10
Asst HVAC Me	2		2	9
Maint Asst II	1		1	9
Cust Supervisor	1		1	9
Admin Asst II	1		1	9
Paint/Paper	1		1	7
Maint. Asst I	1		1	7
Sr. Cust. Worker	1		1	4
Custodial Worker	<u>12</u>		<u>12</u>	2
Total Positions	<u>26</u>		<u>26</u>	

- All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (1 Sheriff's Department – 3 Library)

**DEPARTMENTAL ORGANIZATIONAL CHART**



\* Three Positions of Fifteen Budgeted By Library  
\*\* Budgeted By Sheriff Department

**SECTION V. B.**  
**OPERATING LINE ITEM NARRATIVES**

**520100 CONTRACTED MAINTENANCE** **\$22420**

Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp Elevator 17940.  
Elevator maintenance - Courthouse - 1 unit \$2340.00  
Elevator maintenance - Administration Building - 2 units \$6000.  
Elevator maintenance - Judicial Center - 5 units \$9600.00

Grinnell Fire Protection 2500.  
Provide and deliver all materials, equipment  
and labor to service (refill), repair, inspect,  
and hydrostatically test approximately 175  
fire extinguishers and replace units as necessary.

American Door 1980.  
Deliver all material, equipment, and labor  
to inspect, service, and maintain overhead  
doors at Central Stores (4), Judicial Center (2),  
Fleet Services (13), and Building Services(11).  
Test fire suppression doors Fleet (1),  
Central Stores (1), Judicial Center (2), and  
North Lake Service Center Magistrate (1).

**520200 CONTRACTED SERVICES** **\$6,458**

Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications ( No Tax - Labor Only) 4,158.00  
Maintenance and monitoring for fire and burglar.  
Courthouse- twelve months x 31.50 = 378.  
Administration Bldg- twelve months x 69.00 = 828.  
Museum (2 Buildings) - twelve months x 63.00 = 756.  
Central Stores - twelve months x 31.50 = 378.  
Fleet Services - twelve months x 31.50 = 378.  
Building Maintenance - twelve months x 31.50 = 378.  
Swansea Service Center - Twelve months x 19.50 = 234.  
Lexington Magistrate - Twelve months x 31.50 = 378.  
Judicial Center - Twelve months x 37.50 = 450.

PSI/Carolinas		800.
Annual flow test for fire pump system	425.	
Administration Building.		
Annual flow test for fire pump system	375.	
Judicial Center		

Kleen Sites		1500.
Annual testing of the Lexington County Courthouse crawl space		
for soil and insulation disturbance as required.		

**520231 GARBARGE PICKUP SERVICE**

**\$14,143**

Allied Waste Services		14,142.96.
Solid waste collections:		
Auxiliary Administration Building - one can 185.59 x 12 = 2227.08		
(Tuesday & Friday)		
Ball Park Road - one can 176.02 x 12 = 2112.24		
(Monday & Wednesday)		
Cayce Magistrate - one can 28.70 x 12 = 344.40		
North Lake Service Center - one can 260.21 x 12 = 3122.52		
(Monday/Wednesday/Friday)		
West Columbia Health Ctr one can 176.02 x 12 = 2112.24		
(Monday & Thursday)		
Swansea Svc. Center South one can 176.02 x 12 = 2112.24		
(Monday & Thursday)		
Admin/Judicial Center one can 176.02 x 12 = 2112.24		
(Tuesday & Friday)		

**520241 REFRIGERANT DISPOSAL & TESTING**

**\$1,000**

The Clean Air Act prohibits releasing of refrigerant in the atmosphere, so therefore all refrigerants are recovered. Some of these refrigerants are reused if no contamination has taken place, but the majority is not suitable for reuse. This refrigerant has to be disposed of properly by sending it to a disposal company. Therefore, we have to lease proper disposal containers to ship the refrigerant as specified by the disposal company. The cost will include containers and fees for disposal. Every five years refrigerant cylinders must be pressure tested and cylinder(s) may have to be replaced if they fell the pressure test. All cylinders on hand are scheduled to be tested.

5	Replacement Cylinders @ 130.00 = 650.
10	Pressure Testing @ 35.00 = 350.

**520242 HAZARDOUS MATERIALS DISPOSAL**

**\$ 2500**

This account is used for disposal of used thinners, cleaners, oils, and paints. Due to the chemical make up of these materials they are required to be disposed of by an authorized vendor. This account is also used to dispose of fluorescent lamps as per EPA standards. Fluorescent lamps must be disposed of by an authorized vendor who extracts the mercury from lamps.

**521000 OFFICE SUPPLIES** **\$ 800**

This account is used for purchase of office supplies, i. e., typewriter ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc.

**521100 DUPLICATING** **\$400**

This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department.

8000 Copies @ .05 = 400.00

**521200 OPERATING SUPPLIES** **\$75,000**

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	10,700.	Auxiliary Administration Building.	8,525.
Courthouse	5,000.	DSS	4,500.
Judicial Center	13,500	DSS Maxway Annex	3,900.
Swansea Svc Center	6,000.	Grounds, keys and lock supplies	7,250.
Carpet, tile, and furniture cleaning	6,900.	Out Buildings	8,725.

\* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

**521201 OPERATING SUPPLIES - EMERGENCY GENERATORS** **\$3,000**

This account is used to purchase materials and service calls for maintaining the emergency generators, Administration Building and Judicial Center. These generators must be operational at all times. These units provide emergency backup power for both facilities to keep the facilities operational during power outages.

6 Services Calls @ 500.00 = 3000.

**522000 BUILDING REPAIRS & MAINTENANCE** **\$85,000**

This account is used to cover maintenance and repairs in all county buildings; exceptions are the Fire Stations, Law Enforcement Center and Libraries, Public Works, and Solid Waste Management.

This cost covers daily maintenance and emergency repair costs for buildings to exclude those listed separately above. Additionally, it has become necessary to clean the carpets and floors on a more regular basis in order to clean the dust that accumulates.

Air quality inside our building is vital to daily operations and the health of our personnel. In order to maintain good air quality, it is necessary to change the filters and clean the vents and duct system in our buildings more frequently. We have started a policy of changing all ceiling tiles should they become stained due to any type of water damage. This will assist in eliminating possible air quality issues in our buildings. Many of our building have blinds installed in the windows to reduce glare and heat loss. These will require cleaning in order to eliminate accumulation of dust.

In addition to the above repairs, we are required by DHEC to test annually each back flow device which prevents water to reenter the public water system once it passes through the water meter. This prevents the public water system from

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becoming contaminated should there be a break in the water lines at any of our buildings. On a similar note, we are now required to pump sewer lift stations annually, of which we have a number throughout the county's facilities.

Over the last several years the county has undertaken extensive building additions. These include, but not limited to the Administration Building addition, Judicial Center, North Lake Service Center, and the Oak Grove Magistrate building. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

It is also important to note new lighting systems installed in many of our new facilities require electronic ballast and lamps which are more costly than standard ballast and lamps. It is also important to note the security systems installed in the Judicial Center, as well at several gated areas, require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components.

**522001 CARPET AND TILE CLEANING** **\$12000**

This account is used to clean carpet and tile floors. As we increase traffic in our facilities, it has become necessary to clean both carpet and tile floors more frequently. Cleaning both will preserve them. Additionally, cleaning both will reduce the need for replacement. This in turn will keep the disruption of departments to a minimum as Building Services will not have to move furniture and equipment to replace carpet and tile. Included in this year's schedule will be the various floors (5) at the Administration Building which will be required to be cleaned following the HVAC replacement project on each floor.

**522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$4,800**

This account is used to purchase replacement parts and perform minor repairs to existing equipment. Lawn mowers, weed eaters, vacuum cleaners, computers, modems, typewriters, printers, monitors, and other small equipment are repaired in the Building Maintenance department.

- Ladders - 37 each
- Drills - 20 each
- Fans - 6 each
- Routers - 2
- Saws - 14
- Vacuum Cleaners - 31
- Mowers & Lawn Equipment (Edgers, Trimmers) - 18
- Printers - 3
- Computers - 4
- Lift Unit for Changing Fixtures/Tiles - 1
- Parking Lot Line Sprayer - 1

**522300 VEHICLE REPAIRS & MAINTENANCE** **\$9,020**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All cost were figured using estimated miles driven through December 2003.

Services are broken down into three (3) types:

- A Service - Every 3 months/5000miles - Check Fluids, Belts and Change Oil, Etc.
- B Service - Every 24 months/30,000 miles - Includes A Services & Check Transmission
- C Service - Every 36 months/60,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Vehicle 28366 - 06 Chevrolet Blazer A service 45.00 x 2 = 90. C service 200.00 x 1 = 200. Miscellaneous repairs & tires 200.	490.
Vehicle 24041- 02 Chevrolet 3/4 ton pickup A service 45.00 x 2 = 90. C service 200.00 x 1 = 200. Miscellaneous repairs & tires 150.	440.
Vehicle 20836 - 99 Ford 3/4 top pickup A service 45.00 x 2 = 90. C Service 200.00 x 1 = 200. Miscellaneous repairs & tires = 350.	640.
Vehicle 21569 - 00 Ford Flatbed 1 ton A service 45.00 x 2 = 90. B service 100.00 x 1 = 100. Miscellaneous repairs & tires = 300.	490.
Vehicle 20786 - 99 Dodge Van A service 45.00 x 2 = 90. B service 100.00 x 1 = 100. Miscellaneous repairs & tires 250 .	440.
Vehicle 23102 - 01 Dodge 3/4 ton service truck A service 45.00 x 2 = 90. B service 100.00 x 1 = 100. Miscellaneous repairs & tires = 325.	515.
Vehicle 21519 - 2000 Chevy Crew Cab A service 45.00 x 2 = 90. C service 400.00 x 1 = 400. Miscellaneous repairs & tires = 250.	740.
Vehicle 24457 - 03 Dodge Van A service 45.00 x 2 = 90. C service 400.00 x 1 = 400. Miscellaneous repairs & tires 200.	690.
Vehicle 23774 - 02 Dodge Van A service 45.00 x 2 = 90. C service 200.00 X 1 = 200. Miscellaneous repairs & tires 300.	590.

Vehicle 18619 - 96 Ford pickup	640.
A service 45.00 x 2 = 90.	
B service 100.00 x 1 = 100.	
Miscellaneous repairs & tires 350.	
Vehicle 21570 - 2000 Ford pickup	565.
A service 45.00 x 2 = 90.	
B service 100. x 1 = 100.	
Miscellaneous repairs & tires 375.	
Vehicle 28352 - 06 Ford 3/4 ton service truck	540.
A service 45.00 x 2 = 90.	
B service 200.00 x 1 = 200.	
Miscellaneous repairs & tires 250.	
Vehicle 25666 - 04 Ford 3/4 ton service truck	515.
A service 45.00 x 2 = 90.	
B service 100.00 x 1 = 100.	
Miscellaneous repairs & tires - 325.	
Vehicle 27515 - 88 International bucket truck	875.
A service 75. x 1 = 75.	
C service 400.00 x 1 = 400.	
Miscellaneous repairs & tires – 400.00	
<i>Lift certification for boom required in 2010.</i>	
Miscellaneous Towing Fees	450.
Trailer Repairs & Parts	400.

**533200 EQUIPMENT RENTALS** **\$400**

This account is used to rent eight gas cylinders for the Maintenance department. Cylinders are used for welding as needed throughout the County. 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders.  
16 @ 25.00 = 400.

**524000 BUILDING INSURANCE** **\$1,740**

This account is for insurance on the Building Maintenance building, custodial and storage shed.

- (Based on figures as provided by Risk Management.)

**524100 VEHICLE INSURANCE - 14** **\$7,644**

This account is for liability insurance on twelve vehicles assigned to the Building Service Department.

- 14 Vehicles @ 546.00 – 7,644.00  
(This is based on a figure as provided by Risk Management.)

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**524201 GENERAL TORT LIABILITY INSURANCE** **\$6,389**

To covers allocated cost for twenty-three employees.

- (Based on figures as provided by Risk Management.)

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**524202 SURETY BOND** **\$234**

To cover the cost for surety bonds for Building Services personnel.

26 @ \$9 per employee

- (Based on figures as provided by Risk Management.)

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**5250000 TELEPHONE** **\$6568**

This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems and alarm systems in various county buildings.

25 lines (no voice mail) at 19.00 (includes tax) = 475.00 x 12 months = \$5700.00

1 line (voice mail) at 20.07 (includes tax) = 19.00 x 12 = \$240.84

1 line (Cayce Mag. HVAC line/includes tax) = 52.22 x 12 months = \$626.24

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**525020 PAGERS & CELL PHONES** **\$2,460**

Beepers for staff that are either on call twenty-four hours a day or cannot be reached at times by two-way radio or telephone during emergencies.

Pagers \$300.00  
State wide service \$9.00 mo x 2 = \$18.00 x 12 mo = \$216.00  
Local service \$7.00 x 12 mo = \$84.00

Cell Phone - Quattlebaum \$301.14  
Monthly Access Fee \$19.95 mo x 12 mo (plus tax) = \$256.16  
Estimated cost for yearly air time charge (plus tax) = \$45

Nextel Service – 3 Units (Akers/Hall/Quattlebaum) \$1858.12  
Monthly Access Fee \$44.67 X 3 mo x 12 months = \$1608.12  
Estimated cost for yearly air time charge (plus tax) = \$250

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**525030 800 MHZ RADIO SERVICE CHARGES** **\$6,969**

Operating cost for 800 MHz radios which are in service at present.

Thirteen radios @ \$44.67/mo. = \$580.71 x 12 mo = \$6968.52

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**525031 800 MHZ RADIO MAINTENANCE CHARGES** **\$1309**

To provide for the warranty of the 800 MHz radios for Building Services.

Thirteen Units @ \$100.67/yr = 1308.71

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17-16

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**525041 E-MAIL SERVICE CHARGES** **\$240**

To provide for e-mail service for Building Services.

2 E-Mail accounts, Randy Quattlebaum and Bob Hall  
2 accounts @ \$10/mo = \$20 x 12/mo = \$240.00

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**525100 POSTAGE** **\$92**

This account is used to provide postage on mail that cannot be delivered using our in house system.

30 @ 1.25 = 37.50  
36 @ .39 = 14.76  
6 @ 6.50 = 39.00

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

This account is used to provide postage on mail that cannot be delivered using our in house system.

10 @ 5.00 = 50.00

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**525210 CONFERENCES & MEETING EXPENSES** **\$1000**

This account is used to our locksmith, HVAC and Board Certified Indoor Environmentalist to various meetings to keep abreast of the industry and updates for systems and best practices. Our Indoor Environmentalist is required to be recertified every two years and this will not be certification year, thus no additional funds are required for the annual certification conference. This account is used for staff to stay certificated providing refresher courses and certification hours. Our Certified Indoor Environmentalist is required to have 12 hours of continuing education each year to retain certification. Our plumber who is certified to test backflow devices for our domestic water systems must have continuing education hours to retain certification. Our HVAC technicians are required to have refresher training every year.

6 Indoor Air Quality Certification Hours @ \$65/hr = \$390.  
HVAC Technical Classes \$310.  
Electric Door & Gate Operator/Inspections Training \$300.

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**525230 SUBSCRIPTION, DUES & BOOKS** **\$235**

These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Business news publications ( plus tax) 110.  
Indoor Air Quality Association Dues 125.

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**525250 MOTOR POOL REIMBURSEMENT** **\$1,058**

This account is used when county vehicles are out of service and motor pool vehicles must be used.

2180 miles x .485 per mile = 1057.30  
(Custodial - 1595 miles Building Maintenance 585 miles)

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**525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. \$6,300**

Utility usage for space occupied by Central Warehouse, and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

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**525385 UTILITIES - KROGER BUILDING (CUSTODIAL) \$1,100**

Utility usage for space occupied by Custodial staff.

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**525389 UTILITIES - JUDICIAL CENTER (CUSTODIAL) \$3,500**

Utility usage for space occupied by Building Services and Custodial staff.

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**525400 GAS FUEL & OIL \$30,688**

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. Two out of the fourteen vehicles are utilized for staff whom are on call at all times (twenty-four hours). Due to an increase in the number of work orders, the Building Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline/Fuel Oil/Oil	11586 gallons x 2.50 per gallon = 28965.
Miscellaneous gas	639 x 2.50 = 1597.50.
Miscellaneous oil & fuel	50x 2.50 = 125.

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**525430 EMERGENCY GENERATOR FUEL \$950**

Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil	380 gallons x 2.50 per gallon = 950.
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**525600 UNIFORM & CLOTHING \$5,250**

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have twenty-seven employees in Building Services; departments combined are Building Maintenance, Custodial and Security Guards.

13 Building Maintenance Uniforms & Shoes @	\$3250.00
14 Custodial @	\$2000

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**526500 LICENSE & PERMITS \$350**

Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

SC Dept of Health & Environmental Control	
Annual fee underground tank	
Administration Building	100.
Safe drinking water permit	
Swansea Service Center South	250.

**558000 CLAIMS & JUDGEMENTS**

**\$1200**

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. C.**

**CAPITAL LINE ITEM NARRATIVES**

**540000 SMALL TOOLS AND EQUIPMENT \$10,000**

This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier, but also makes some tools obsolete. Replacement tools are as follows, but not limited to: carts, wrenches, drills, skill saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment, etc.

**540010 - MINOR SOFTWARE \$273**

To add Microsoft Office for word processing and spreadsheet capability to an existing computer for maintenance shop.

**ADMINISTRATION BUILDING - ROOF AREA - CAT WALK \$15,000**

Cost to install cat walk on roof to access chillers units and other associated equipment in order to protect roof of building. The cost includes rental of crane to lift metal onto the roof of the building.

**AUXILIARY ADMIN BLDG - ROOF REPLACEMENT \$600,000**

The Auxiliary Administration Building roof will require replacement as the life expectancy will soon expire. Repairs have been completed to the roof for the past several years but as one repair are made the roof leaks in another area. The entire roof will require replacement. Included will be removal of old equipment and repaired roof decking in these areas. Reinforced walk areas will be added to the roof system to give access to equipment on the roof.

**ADMINISTRATION BUILDING - RECYCLE AREA \$7,500**

Cost to construct a recycle/trash disposal area at the Administration Building. Included will be a concrete pad, fencing and access gates. This area will be used as a central collection for the Administration Building, Judicial Center and Courthouse complexes. Recycle materials will be collected from each of the above mentioned buildings and placed at the collection where it will be picked up by either Solid Waste Management and/or an appropriate vendor.

**COURTHOUSE - WATERPROOFING \$53,000**

The Courthouse exterior requires waterproofing to seal the brick facade. This will require sealing the exterior brick surface with a sealer to ensure water does not penetrate into the interior wall and substructure. Sealing the exterior surfaces ensures we do not incur moisture issues on the interior walls of the Courthouse

**COURTHOUSE - GRAND COURTROOM - RENOVATE CEILINGS \$20,000**

The Courthouse grand courtroom requires ceiling repairs. As some of the surfaces are ornate in nature it will require specialized personnel to refinish these areas. Additionally, there are some of the surfaces which will require replacement. Once the surfaces are refinished they will require to be painted. Both the refinishing and painting is included in this project.

**COURTHOUSE - CHILLED/HOT WATER PIPE INSULATION \$6,000**

The Courthouse chilled/hot water pipes require insulating. The insulation on the pipes has deteriorated and we are loosing cooling/heating capability on some of the piping. The old insulation will be removed, disposed of properly and the new insulation will be added.

**BUILDING SERVICES – SEPTIC SYSTEM**

**\$3,000**

The Building Services septic system will require replacement/repair. The system constantly backs up which has required the system be pumped several times per year. A new larger tank will be installed, as well as additional drain fill line. Replacing/repairing the system will ensure we will not have to call a company to pump the tank and clean the lines.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000  
 Organization # 111300  
 Program # 3

Fund Title: GENERAL  
 Organization Title: BUILDING SERVICES  
 Program Title: BUILDING MAINTENANCE

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u>	<u>30570</u>
510300 Part Time # <u>    </u>	
511112 FICA Cost	<u>2339</u>
511113 State Retirement	<u>2871</u>
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	<u>6000</u>
511130 Workers Compensation	<u>3045</u>
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<u>44825</u>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	<u>10</u>
521100 Duplicating	
521200 Operating Supplies	<u>500</u>
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	<u>200</u>
522300 Vehicle Repairs & Maintenance	<u>200</u>
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u>1</u>	<u>546</u>
524101 Comprehensive Insurance # <u>    </u>	
524201 General Tort Liability Insurance	<u>415</u>
524202 Surety Bonds	<u>9</u>
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	<u>100</u>
525230 Subscriptions, Dues, & Books	
525 <u>    </u> Utilities - <u>    </u>	
525400 Gas, Fuel, & Oil	<u>1800</u>
525600 Uniforms & Clothing	<u>400</u>
526500 Licenses & Permits	
<b>* Total Operating</b>	<u>4180</u>
<b>** Total Personnel &amp; Operating</b>	<u>48765</u>
<b>** Total Capital (From Section II)</b>	<u>43131</u>
<b>*** Total Budget Appropriation</b>	<u>92136</u>



Building Maintenance  
Grounds Maintenance  
Additional Personnel

Proposed Grade: Grade 7  
Proposed New Positions: One (1)

This position will be responsible for maintaining the grounds for the Administration/Judicial complex and the Courthouse in downtown Lexington. The position requirements will include grounds maintenance, removal of debris to convenience stations, maintenance/repair of sprinkler systems, removal of trash in outside trash receptacles, cleaning parking lots, and any other duties necessary.

The Administration Building and Judicial Center complexes were completed in 2004. The complex contains four (4) large parking areas and a two (2) level parking garage. The parking areas contain large areas of landscaping and sprinkler systems which require constant attention and maintenance. The individual should have knowledge of sprinkler systems, electronic control devices, as well as a working knowledge of mechanical repairs for equipment.

During spring, summer and fall, the plants, grass, and sprinkler system requires constant attention. The constant flow of traffic in the parking areas requires the removal of debris and trash. Additionally, trees and shrubbery have been planted in various areas. Removal of debris, as well as watering will be required to keep these plants continuously growing. An additional grounds employee will ensure we are able to keep the grounds cut, trees and shrubs limbed, and trash removed in a timely manner at the Administration, Judicial Center and Courthouse.

Additionally, there are several sites which have been added without the addition of staff to maintain the grounds for these facilities. We have added North Lake Service Complex and Oak Grove Magistrate complex. An additional grounds person will allow the current grounds maintenance staff to direct attention towards other county facilities and ensure the grounds are kept in a very presentable manner.

Having this individual will also allow for cross-training of this individual to assist with other duties within the Building Maintenance department. Fiscal year 2008-09 we bring the addition of the two (2) additional fire stations and the South Region Service Sheriff's complex. Although these facilities will be under warranty for one year, they will still require routine maintenance and repairs.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: General Services  
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>	
				2008-09 Requested	2008-09 Recommend 2008-09 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 16	625,361	308,965	679,490	688,113	
510200 Overtime	1,844	799	1,500	1,500	
511112 FICA Cost	45,112	22,034	50,642	52,755	
511113 State Retirement	48,827	27,157	61,815	64,755	
511120 Insurance Fund Contribution - 16	86,400	46,080	92,160	96,000	
511130 Workers Compensation	24,450	12,249	25,628	27,326	
511213 State Retirement - Retiree	2,852	1,373	0	0	
<b>* Total Personnel</b>	<b>834,846</b>	<b>418,657</b>	<b>911,235</b>	<b>930,449</b>	
<b>Operating Expenses</b>					
520300 Professional Services	0	0	0	200	
520702 Technical Currency & Support	12,824	13,886	14,756	16,438	
521000 Office Supplies	728	967	1,000	1,500	
521100 Duplicating	421	213	450	450	
521200 Operating Supplies	5,183	3,062	6,400	6,500	
522200 Small Equipment Repairs & Maintenance	5,489	2,707	7,500	7,500	
522300 Vehicle Repairs & Maintenance	2,940	2,814	8,200	8,900	
523200 Equipment Rental	2,115	1,238	2,356	2,552	
524000 Building Insurance	2,879	1,592	3,145	2,874	
524100 Vehicle Insurance - 8	3,710	2,619	4,905	4,368	
524201 General Tort Liability Insurance	1,684	974	2,074	1,788	
524202 Surety Bonds - 15	0	0	0	0	
524900 Data Processing Equipment Insurance	95	43	85	85	
525000 Telephone	9,047	4,382	8,928	8,136	
525020 Pagers and Cell Phones	1,890	592	1,071	1,071	
525030 800 MHz Radio Service Charges - 9	4,624	2,129	4,825	4,825	
525031 800 MHz Radio Maintenance Charges - 9	934	824	882	864	
525041 E-mail Service Charges	0	0	210	480	
525210 Conference & Meeting Expense	1,653	2,221	2,916	840	
525230 Subscriptions, Dues, & Books	628	36	300	300	
525240 Personal Mileage Reimbursement	31	0	200	200	
525250 Motor Pool Reimbursement	449	71	200	200	
525306 Utilities - Fleet Services	16,505	7,031	15,300	15,300	
525400 Gas, Fuel, & Oil	11,843	7,914	14,049	13,535	
525600 Uniforms & Clothing	2,536	2,979	3,574	3,887	
526500 Licenses & Permits	400	400	400	400	
<b>* Total Operating</b>	<b>88,608</b>	<b>58,694</b>	<b>103,726</b>	<b>103,193</b>	
<b>** Total Personnel &amp; Operating</b>	<b>923,454</b>	<b>477,351</b>	<b>1,014,961</b>	<b>1,033,642</b>	
<b>Capital</b>					
540000 Small Tools & Minor Equipment	2,354	277	2,600	2,600	
540010 Minor Software	0	0	0	0	
All Other Equipment	20,632	28,363	127,645	142,839	
<b>**Total Capital</b>	<b>22,986</b>	<b>28,640</b>	<b>130,245</b>	<b>145,439</b>	
<b>*** Total Budget Appropriation</b>	<b>946,440</b>	<b>505,991</b>	<b>1,145,206</b>	<b>1,179,081</b>	

Section II

County of Lexington  
Capital Item Summary  
Fiscal Year - 2008-2009

Fund# 1000  
Organization# 111400

Fund Title: General  
Organization Title: Fleet Services

<u>Qty / Amount</u>	<u>ITEM DESCRIPTION</u>	<u>Budget 2006-07 Requested</u>
3	Fuel Site Repairs	85,725
1	1/2 Ton Pickup Truck Replacment	21,325
1	3/4 Ton Pickup Service Truck & Air Compressor	33,129
2	PC Replacments with (2) seriel ports, microsoft office and office communicator in PC	2,128
1	Monitor Replacement	166
3	Serial Printer Replacements	366

Small Tools & Minor Equipment

2,600

\*\*Total Capital (Transfer Total to Section I and II)

145,439

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**SECTION III. – PROGRAM OVERVIEW**

Fleet Services is responsible for the maintenance and repairs of Lexington County's 750 vehicles and equipment fleet. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol sedans, ambulance units and all types of fire apparatus. We also assist Building Services with the maintenance / repairs of all of the emergency power plants located all over the county. Fleet Services also operates and maintains all of the eight (8) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

FUND 1000  
FLEET SERVICES (111400)  
FY 2008-2009 BUDGET REQUEST

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**SECTION III A – SERVICE LEVELS**

<b>Service Level Indicators</b>	<b>FY 2005-2006 Actual</b>	<b>FY 2006-2007 Actual</b>	<b>FY 2007-2008 Estimated</b>	<b>FY 2008-2009 Projected</b>
Work Orders Processed	4148	4200	4300	4400
Gasoline Dispensed	545,312	575,000	580,000	580,000
Diesel Dispensed	349,460	540,000	550,200	560,400

**SECTION V. - LINE ITEM NARRATIVES**

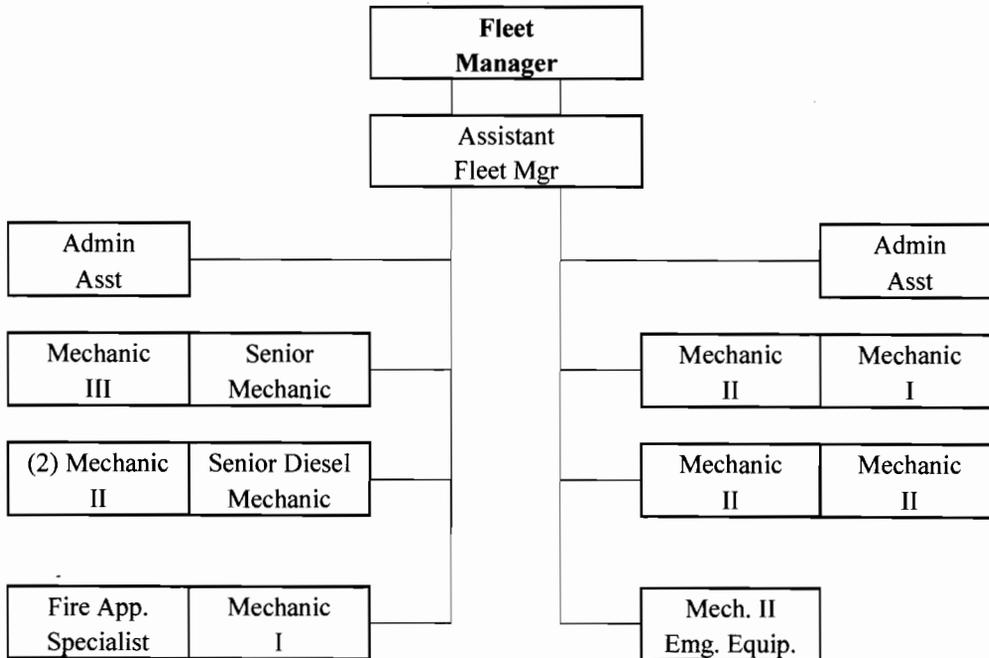
**SECTION V.A. - LISTING OF POSITIONS**

**Current Staffing Level:**

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Assistant Fleet Manager	1	1		1	14
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	5	5		5	12
Mechanic II / Emergency Equip	1	1		1	12
Mechanic I	2	2		2	10
Administrative Assistant	2	2		2	5
<b>Total Positions</b>	<b>16</b>	<b>16</b>		<b>16</b>	

All of these positions require insurance.

Display organization flowchart:



**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**520300 PROFESSIONAL SERVICES 200**

This account will fund the cost for the Archer Firm to review the Assistant Fleet Manager grade for an upgrade.

**520700 – TECHNICAL CURRENCY & SUPPORT 16,438**

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (8) fixed and two (2) mobile Fuel Master units. It will also cover the CAT ET, which is engine control module software that sets parameters and gives access to trouble codes. This is a very helpful resource and it has been most beneficial to our operation.

CCG Support =	\$4,133.00
Fuel Master Support =	\$10740.00
\$1095.00 per unit X 8 units =	\$7160.00
\$990.00 per unit X 2 units =	\$8760.00
CAT ET	= \$700.00
Motorola Rss	= \$865.00

**521000 – OFFICE SUPPLIES 1,500**

This account funds supplies used at Fleet Services such as paper, envelopes, carbon paper, paper clips, staples, pens, pencils, requisitions, central store requests, computer supplies, toner for laser printers, etc.

**521100 – DUPLICATING 450**

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year.

**521200 – OPERATING SUPPLIES 6,500**

This account is used to fund small shop supplies used in the daily operation of the Fleet Services shop. These items include, but are not limited to, shop rags, nuts and bolts, fasteners, electrical connectors, body fasteners, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, cotter pins, set screws, oil dry, paper products, soap (hand and car washes), small batteries, etc. These items are too small to be billed back to the departments so they are all grouped under this heading. This is one of the most important accounts in the operation of Fleet Services. The costs of the supplies are steadily increasing and we are always striving to prevent any wastes where possible.

**522200 – SMALL EQUIP. REPAIRS & MAINTENANCE 7,500**

This account is used to fund the repairs and maintenance of the shop equipment such as the wheel balancer, brake drum lathe, air tools, gasoline and diesel dispensers, submersible pumps, Fuel Master fuel dispensing system, tire machine, jacks, vehicle lifts, and air compressors. The costs of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our systems operating. This account will fund the repairs needed for the underground hydraulic vehicle lifts. It is very important from a safety standpoint that these lifts are properly maintained.

**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**522300 – VEHICLE REPAIRS & MAINTENANCE 8,900**

This account is used to maintain and repair the eight (8) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

14304	1991 Ford F-450 Service Truck	(196,313 miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	4,300.00
14961	1992 Ford F-150 Pickup Truck	(172,488 miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	800.00
30623	2008 Ford Service Truck	(154 miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	300.00
19933	1998 Chevrolet Pickup Truck	(109,199 miles)
	Projected Mileage	9,000
	Est. cost for services & repairs	800.00
20002	1998 Chevrolet 3500 Service Truck	(133,380 miles)
	Projected Mileage	20,000
	Est. cost for services & repairs	1,500.00
30630	2008 Ford F-350 Service Truck	(164 miles)
	Projected Mileage	30,000
	Est. cost for services & repairs	400.00
28363	2006 Ford F-350 Service Truck	(9016 miles)
	Projected Mileage	12,000
	Est. cost for services & repairs	500.00
30624	2008 Ford Truck	(100 miles)
	Projected Mileage	20,000
	Est. Cost for Services & repairs	300.00

**523200 – EQUIPMENT RENTALS 2,552**

This account funds the cost for the rental of the parts washing machine and the brake cleaning machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is difficult and expensive. OSHA now mandates the brake-cleaning machine so we have no choice in the matter. It is more cost effective for us to rent these machines rather than own them. The cost of the chemicals is significant as well as the cost to dispose of them. This account also funds the costs for the rental of the Oxygen and Acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 9 Services @ \$150.00ea	=	\$1,350.00
Brake Cleaning Machine: 7 Services @ \$106.00	=	\$ 742.00
13 Cylinders @ \$35.75/mo X 12 mo. = \$429.00 + \$30.03 tax	=	\$ 460.00

**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**524000 – BUILDING INSURANCE** **2,874**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

**524100 – VEHICLE INSURANCE** **4,368**

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:

\$546.00 per vehicle per year X 8 = \$4,368.00

**524201 – GENERAL TORT LIABILITY INSURANCE** **1,788**

**524900 - DATA PROCESSING EQUIPMENT INSURANCE** **85**

This account will fund coverage for lightening damage and other types of damage to the computer and tank monitoring equipment.

**525000 – TELEPHONE** **8,136**

This account funds the cost of monthly service and equipment rentals for the twenty-four (24) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites.

6 - Non PBT Lines @ \$53.00 / month = \$318.00 X 12 months = \$3,816.00

18 – PBT Lines @ \$20.00 / month = \$360.00 X 12 months = \$4,320.00

**525020 – PAGERS & CELL PHONES** **1071**

This account covers the cost of the pagers and (1) Nextel which are used to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location.

**Pagers**

Fleet Manager, Asst. Fleet Manager, & Fire Apparatus Mech. (Statewide Pagers)

Duty Mechanic (Local Pager)

Pager Costs: 3 Statewide Pagers @ \$8.85/mo. = \$26.55 X 12 = \$318.60

1 Local Pager @ \$6.70/mo. X 12 = \$80.40

**Total Pager Costs: \$399.00**

**Nextel**

Fleet Manager = \$56.00/mo X 12 = \$672.00

**Total Nextel Costs: \$672.00**

**525030-800MHz RADIO CHARGES** **4825**

This account funds the monthly airtime service and charges for nine (9) 800MHz radios which Major Brothers has indicated in his listing.

**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**525031-800MHzRADIO MAINTENANCE CHARGES 864**

This account will fund the maintenance contract costs for repairs to the nine (9) 800MHz radios operated within Fleet Services per Public Safety.

95.96 + 7% sc tax 1.88 = 95.96 x 9 = 864.00

**525041-EMAILSERVICE CHARGES 480  
~~210~~**

This account will fund the four (4) Email accounts at Fleet Services.

**525210 CONFERENCE & MEETING EXPENSE 40  
825**

This account will fund the cost of attending the annual S.C. Governmental Fleet Managers Conference, which is held in South Carolina. This meeting is very informative and gives the opportunity to share with other fleet managers about programs we have in common.

**Fleet Managers Conference**

Registration - \$300.00, Gasoline - \$45.00, (3) Night Lodging @ \$125.00 = \$375.00,

Per Diem - \$120.00

**525230 – SUBSCRIPTIONS, DUES & BOOKS 300**

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

**525240 – PERSONAL MILEAGE REIMBURSEMENT 200**

This account funds the reimbursement mileage rate when personal vehicles are used.

**525250 – MOTOR POOL REIMBURSEMENT 200**

This account will fund the use of Motor Pool vehicles used for conducting county business.

**525306 – UTILITIES – FLEET SERVICES 15,300**

This request is based on the actual costs of the 2006-2007 year.

**525400 – GAS, FUEL & OIL 13,535**

This account funds the costs of fuel and oil for the seven (8) vehicles operated by Fleet Services. Five (6) of these trucks cover the county daily and two (2) go 24-hours, seven (7) days a week. Anticipated costs are:

(3) Gasoline vehicles

Projected gallons of gas – 1,554

1,554 gals @ \$2.50 = \$3,885.00

(5) Diesel vehicles

Projected gallons of fuel – 3,860

3,860 gals @ \$2.50 = \$9,650.20

FUND 1000  
FLEET SERVICES (111400)  
FY 2008-2009 BUDGET REQUEST

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**525600 – UNIFORMS AND CLOTHING**

**3,887**

This account fund the replacement costs for the uniforms, steel toe safety shoes, and jackets used by the staff at Fleet Services. Due to the severe demands put on this clothing, which requires frequent laundering, these clothes barely last from year to year. Since the steel-toed shoes have been required, we have not had any foot related injuries to the staff at Fleet Services. By having our employees in proper uniform, we produce a good image when out in public. Prices are projected as follows:

70 work type uniform shirts @ \$8.25ea = \$578.00  
70 work type trousers @ \$11.89ea = \$832.00  
120 name & division labels @ \$0.70ea = \$84.00  
15 pairs of safety shoes @ \$115.00ea = \$1,725.00  
2 pairs ladies safety shoes @ \$60.00ea = \$120.00  
12 work type jackets @ \$18.75ea = \$225.00  
3 coveralls @ \$51.00ea = \$153.00  
3633.0 plus sc tax 254.00 = 3887.00

**526500 – LICENSES AND PERMITS**

**400**

This account funds the costs of the underground storage tank registration fees required each year for the four (4) tanks at Fleet Services. The present charge is \$100.00 per tank

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**SECTION V. C. – CAPITAL LINE ITEM NARRATIVE**

**CAPITAL REQUEST**

**1 - 3/4 Ton 2wd Service Truck (Replacement) and Air Compressor 33,129**

This request will replace the existing 1991 Ford F-450 that has 196,313 miles on it. This truck is used daily for repairs on the Heavy Equipment that is out in the field.

**1 – 1/2 Ton 2wd Service Truck (Replacement) 21,325**

This request will fund the replacement of the existing 1992 Ford ½ Ton service truck that has 172,488 miles on it. This truck is used daily to travel to pick up parts and minor repairs.

**Chapin Public Works Repair/Upgrades 21,325**

This will fund 2 new single hose dispensers provided with pulse output modules, hoses, swivels, breakaways and nozzles for the Fuelmaster.

**Gibson Road Repairs/Upgrades 22,600**

This will fund 2 new double hose dispensers provided with pulse output modules, hoses, swivels, breakaways and nozzles. Provide required equipment to monitor dispensers from existing Veeder Root console includes software upgrade, dispenser module, new conduit and wiring.

**Fleet Service Site upgrades 41,800**

This will fund 4- single hose dispensers equipped with pulse output modules, hoses, swivels, breakaways and nozzles. Provide new equipment and installation to connect existing loading arm to the Fuelmaster System. Provide required equipment to monitor dispensers from the Veeder Root console which includes software upgrade, dispenser module and new conduit and wiring.

**PC Replacements 2128**

These PC's will replace 2 units that have been in service since 2003. These machines run the fuel dispensing and the underground tank monitoring systems at Fleet Services. They are also used for the Faster System. Both PC have been struck by lightning and repaired. The asset tag numbers for these are 24294 and 24295.

**Monitor Replacements 166**

This monitor will replace an older CRT that has become distorted and at times difficult to read. The asset tag is 24276.

**Serial Printer Replacements 366**

These printers will replace 23473 & 24288 which are at the work order and report printers for our Faster System. These printers have been requiring a lot of repairs due to the amount of use they receive over the last 5 years.

*540000 SMALL TOOLS & MINOR EQUIPMENT*

*2,600*

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Works  
Organization: 121100 - Administration & Engineering

		<b>BUDGET</b>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 12	484,927	232,081	545,390	571,890	
510200	Overtime	446	9	9	0	
510300	Part Time	0	0	0	0	
511112	FICA Cost	35,676	16,745	41,722	43,750	
511113	State Retirement	37,537	21,376	50,230	53,700	
511120	Insurance Fund Contribution - 12	69,120	34,560	69,120	72,000	
511130	Workers Compensation	11,583	5,422	12,906	13,485	
511213	State Retirement - Retiree	2,451	1,631	0	0	
<b>* Total Personnel</b>		<b>641,740</b>	<b>311,824</b>	<b>719,377</b>	<b>754,825</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	378	0	500	500	
520200	Contracted Services	0	0	378	378	
520300	Professional Services	958	0	1,000	1,000	
520702	Technical Currency & Support	425	642	5,052	5,052	
521000	Office Supplies	1,450	684	1,800	2,000	
521100	Duplicating	1,491	608	2,000	2,000	
521110	Copies (Not Auditron)	0	0	100	100	
521200	Operating Supplies	2,945	1,120	4,000	4,000	
522000	Building Repairs & Maintenance	160	80	700	700	
522200	Small Equipment Repairs & Maintenance	25	0	600	600	
522300	Vehicle Repairs & Maintenance	2,061	1,871	3,000	3,000	
524000	Building Insurance	471	262	516	472	
524100	Vehicle Insurance - 6	3,180	1,978	3,727	3,276	
524201	General Tort Liability Insurance	1,414	713	1,557	1,363	
525202	Surety Bonds - 12	0	0	0	0	
525000	Telephone	2,593	1,310	2,671	2,637	
525020	Pagers and Cell Phones	766	356	958	108	
525021	Smart Phone Charges	0	0	0	1,560	
525030	800 MHz Radio Service Charges - 8	4,053	1,916	4,533	4,443	
525031	800 MHz Maintenance Contracts - 8	747	732	784	764	
525041	E-mail Service Charges	0	0	840	1,440	
525100	Postage	690	215	1,000	1,000	
525110	Other Parcel Delivery Service	25	0	100	100	
525210	Conference & Meeting Expense	3,164	2,770	6,600	6,600	
525230	Subscriptions, Dues, & Books	447	319	1,575	1,735	
525240	Personal Mileage Reimbursement	36	0	200	200	
525250	Motor Pool Reimbursement	28	0	194	200	
525323	Utilities - Public Works Complex	3,948	1,981	4,203	4,140	
525400	Gas, Fuel, & Oil	9,569	5,575	14,910	17,550	
525600	Uniforms & Clothing	743	601	1,600	1,600	
527040	Outside Personnel (Temporary)	2,542	0	0	0	
535000	Storm & Disaster Relief	0	0	50	50	
<b>* Total Operating</b>		<b>44,309</b>	<b>23,733</b>	<b>65,148</b>	<b>68,568</b>	
<b>** Total Personnel &amp; Operating</b>		<b>686,049</b>	<b>335,557</b>	<b>784,525</b>	<b>823,393</b>	





### SECTION III - PROGRAM OVERVIEW

**Summary of Programs:**

- Program 1 – Administration
- Program 2 - Engineering

**Program 1: Administration**

The administrative portion of Public Works consists of four (4) full-time personnel:

	with insurance	Grade
1. Director.....	with insurance	38
2. Senior Admin Assistant.....	with insurance	9
3. Dispatch Clerk.....	with insurance	5
4. Clerk/Typist.....	with insurance	4

1. **Director** – The director has the overall responsibility of all aspects of this department – budget, all personnel issues, “C” Fund program, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as to Public Works Administration/Engineering, Transportation, Stormwater Management and Vector Control and also serves as Asst. County Administrator. Director also provides some assistance with Soil & Water Conservation District.
2. **Senior Administrative Assistant** – This position includes supervision and implementation of proper office procedures in compliance with County policies. This position reports directly to the Director and is responsible for assisting Director with FY budget, processing requisitions for ordering materials and verifying all invoices for payment, keeping complete personnel files, and processing bi-weekly payroll. Also monitors accounts for expenditures, prepares reports as requested, and any other office related duties.
3. **Dispatch/Clerk** – This position is primarily responsible for answering telephone and preparing work orders for road maintenance that are called in by citizens of Lexington County and keeping complete files on completed work. Enters data for “C” Fund Program for prioritization of County roads for paving. Also types all correspondence for County Engineer and Engineering Associates. Cross-trained with Administrative Assistant, assists in preparation of monthly reports as requested and does any other office job-related duties that are required.
4. **Clerk/Typist** – This position supports the Administration and Stormwater Management staffs’ clerical needs. Types correspondence, maintains files, answers phones and performs other related duties as needed.

#### NUMBER OF WORKS ORDERS RECEIVED / COMPLETED

	<u>02 – 03</u>	<u>03 – 04</u>	<u>04 – 05</u>	<u>05 – 06</u>	<u>06 - 07</u>
Received	7,113	5,963	5,732	6,383	6,443
Completed	6,601	5,727	5,578	6,120	6,062

**Program 2: Engineering**

The Engineering component of Public Works is responsible for handling the “above normal” maintenance problems, coordination of engineering information with the Transportation division, coordination with Stormwater Management in new roads accepted by the County, etc. In addition, this program is responsible for the implementation of the “C” Fund program through priority ranking, dealing with citizens, engineers, SC DOT and contractors. This program also ASSISTS OTHER DEPARTMENTS WITH “SPECIAL PROBLEMS” REQUIRING ENGINEERING-TYPE ACTIVITIES ON EXISTING OR PROPOSED FACILITIES. Also included are plans, specifications, supervision, etc., of various Public Works projects as well as other departments.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required.

Current Staffing Levels			Grade
Engineering (8):	1 County Engineer.....	with insurance	30
	1 Engineering Associate IV...	with insurance	20
	1 Engineering Associate III...	with insurance	18
	1 Engineering Associate II....	with insurance	13
	3 Engineering Associate I.....	with insurance	10
	1 Sign Shop Technician.....	with insurance	8

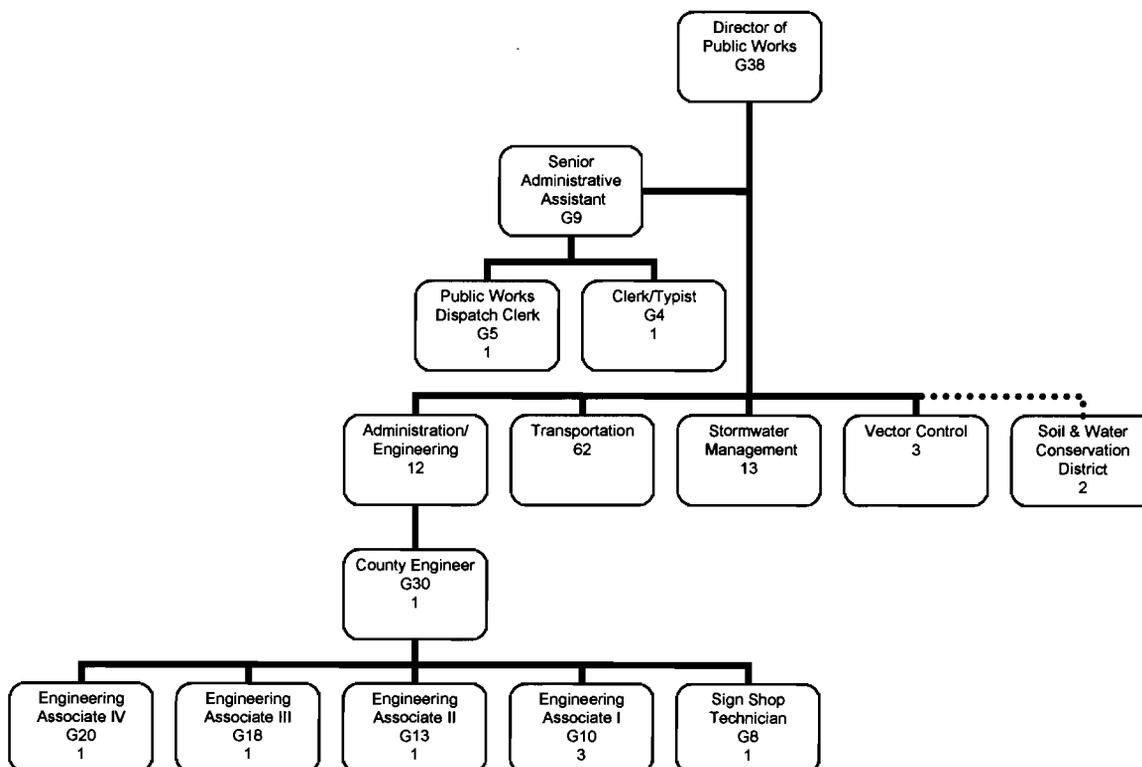
**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Full time equivalent General Fund</u>	<u>Grade</u>
Director / Asst. Cnty. Admin.	1	38
Senior Administrative Assistant I	1	9
Dispatch/Clerk	1	5
Clerk Typist	1	4
County Engineer	1	30
Engineering Associate IV	1	20
Engineering Associate III	1	18
Engineering Associate II	1	13
Engineering Associate I	3	10
Sign Shop Technician	1	8
<b>Total Positions</b>	<b>12</b>	

All of these positions require insurance.



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

**520100 - CONTRACTED MAINTENANCE \$ 500**

Periodic changes in software for Standard Systems Data Collector Interface and Plotter Drives. Price includes support services for program and updates as they are developed.

**520200 - CONTRACTED SERVICES \$ 378**

Alarm monitoring at office \$31.50/mo. x 12 mos. = \$378.00.

**520300 - PROFESSIONAL SERVICES \$ 1,000**

Primarily used for minor engineering services

**520702 - TECHNICAL CURRENCY & SUPPORT \$ 5,052**

Maintenance of various outside computer programs.

1 each work-order software maintenance.....	\$ 3,000.00
1 each AutoCad software maintenance.....	952.00
2 each ArcView software maintenance.....	600.00
1 each ArcPad software maintenance.....	<u>500.00</u>
Total \$ 5,052.00	

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

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 12 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

**521100 - DUPLICATING \$ 2,000**

Historical information dictates that this amount should cover copying costs used for in-house copier charges (auditron reading).

**521110 - COPIES (Not Auditron) \$ 100**

For copies of plans, etc. by outside sources.

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

To cover primarily computer supplies, cost includes drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCad drawings, and "C" Funds.

**522000 - BUILDING REPAIRS \$ 700**

Miscellaneous building repairs.

**522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE** **\$ 600**

Used to maintain small equipment repairs in Adm./Eng. Equipment includes, pc's, drafting plotter, printers and survey equipment.

**522300 – VEHICLE REPAIRS AND MAINTENANCE** **\$ 3,000**

Based on historical information on six (6) vehicles.

**524000 - BUILDING INSURANCE** **\$ 472**

Based on figures supplied by Risk Manager.

**524100 – VEHICLE INSURANCE** **\$ 3,276**

Based on six (6) road vehicles x \$ 546.00/each = \$3,276.00

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 1,363**

To cover the cost of general tort liability insurance (based on the new rates). Budget estimate supplied by Risk Manager.

**525000 - TELEPHONE** **\$ 2,637**

Basic monthly service usage charges for eleven (11) lines and one (1) fax machine:

11 lines	@ \$ 19.00/mo. x 12 mos.	\$ 2,508.00
10 voice mails	@ \$ 1.07/mo. x 12 mos.	<u>128.40</u>
Total		\$ 2,637.40

**525020 – PAGER AND CELL PHONE** **108**  
**\$ 768**

Basic charges for beeper for Director.  
Nextel charges for County Engineer.

(1) Pager	@ \$ 9.00/mo. x 12 mos.	\$ 108.00
<del>(1) Nextel phone</del>	<del>@ \$ 55.00/mo. x 12 mos.</del>	<del>\$ 660.00</del>

**525021 – SMART PHONE CHARGES** **\$ 1,560**

Smart phone charges for Director.

(1) Smart phone	@ \$130.00/mo. x 12 mos.	\$1,560.00
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**525030 – 800 MHz RADIO SERVICE CHARGE (8)** **\$ 4,443**

8 ea. radio	@ \$44.67/mo. x 12 mos.	= \$4,288.32
1 ea. extra talk group	@ \$ 2.14/mo. x 12 mos.	= \$ 25.68
2 ea. radio (secure)	@ \$ 5.35/mo. x 12mos	= \$ 128.40

**525031 – 800 MHZ RADIO MAINTENANCE (8) \$ 764**

Maintenance contract on eight (8) each 800 MHz radios. 8 x \$95.40 annually = \$763.20  
This covers all repairs except physical damages.

**525041 EMAIL SERVICE CHARGES \$1,440**

This department has 12 email accounts @ \$10.00/month x 12 months = \$1,440.00.

**525100 - POSTAGE \$ 1,000**

Based on historical information, includes "C" Fund mailing expenses.

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

Used to ship items for repair.

**525210 - CONFERENCE & MEETING EXPENSE \$ 6,600**

SC Association of Counties Summer Conference - 5-day meeting with classes on various aspects of County government.  
Director working on Level 2 certificate.

Total estimated cost \$ 1,400.00

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues (2 employees) @ \$700. ea.

Total estimated cost \$ 1,400.00

Various storm water seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II.

Estimated costs \$ 500.00

County Engineer - Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.

Estimated cost \$ 300.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.

Estimated costs \$ 300.00

Autocad 2000 Training - Courses offered by Midlands Tech to improve efficiency and productivity as to current software use on Autocad 2000.

Estimated costs-4 employees @ \$500.00/ea.= \$ 2,000.00

Annual Public Works Week training and meals in May

Estimated cost \$ 700.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 1,735**

Subscriptions for Engineering:

Civil Engineering News \$ 46.00

Updates on Civil engineering, projects, new products, etc.

Dues:

APWA dues for three (3) employees @ \$122/ea. \$ 366.00

American Public Works Association is a national organization in which Public Works employees, engineers, administrative staff of cities and counties (primarily) share common problems, solutions and have a forum in which knowledge and ideas can be shared National Association of County Engineers (NACE) - \$ 110.00

The National Association of County Engineers is an affiliate of the National Association of Counties. Its members enjoy the free exchange of information and ideas addressing Public Works concerns and practices throughout the nation. Technical publications are available and an audio and video library is available to members of NACE. NACE produces continuing education and technical updates to its members.

S. C. Institute of Traffic Engineers - \$ 90.00

Dues for County Engineer and two (2) Engineering Associates.

The Institute of Traffic Engineers, S.C. Chapter, is an affiliate of the National Institute of Traffic Engineers. Traffic engineering practices, techniques and recommendations are made available to ITE members by way of publications, seminars and meetings. It is desirable to keep abreast of current Traffic Engineering practices to ensure the safest use of our road system in Lexington County.

Midlands Chapter of Professional Surveyors - \$ 40.00

Dues for Engineering Associate IV

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly with guest speakers dealing with current topic.

General Contractors License - \$ 525.00

License for County Engineer. County Engineer holds this license, which goes up to \$250,000. This allows certain projects to be implemented through Public Works without going to outside firms.

Professional Engineers License - \$ 100.00

County Engineer License. This allows Public Works to provide P.E. service for some County projects without utilizing services through a private firm.

Land Surveyor's License - \$ 100.00

Allows Engineering Associate IV to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

Miscellaneous periodicals - \$ 135.00

SC Society of Professional Land Surveyors - \$ 160.00

Dues for Professional Land Surveyor

**525240 - PERSONAL MILEAGE REIMBURSEMENT**

**\$ 200**

To reimburse employees for use of personally owned vehicles for County business.

**525250 MOTOR POOL REIMBURSEMENT**

**\$ 200**

Estimate 396 miles @ \$0.505/mile = \$199.98

19-10

**525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING** **\$ 4,140**

Estimated utilities based on 57% of building occupancy.

Electricity - \$250/mo. x 12 mos. = \$3,000

Water - \$ 25/mo x 12 mos. = \$ 300

Sewer - \$ 70/mo x 12 mos. = \$ 840

\$4,140

**525400 - GAS, FUEL AND OIL** **\$ 17,550**

Gas for vehicles of Director, County Engineer, 3 engineering trucks and 1 Sign Shop vehicle. Based on historical information, it is estimated this department uses an average of 550 gallons of gasoline per month:

550 gals. x \$2.50/gal. x 12 months = \$ 16,500 estimated annual costs

Miscellaneous makeup fluids = 1,050

Total \$ 17,550

**525600 - UNIFORMS AND CLOTHING** **\$ 1,600**

Shirts with logo and steel-toed boots for six (6) engineering Associates and one (1) Sign Shop coordinator. Shirt replacement each year.

**535000 - STORM AND DISATER RELIEF** **\$ 50**

To reimburse employees for any meals needed during long periods of extreme weather.

## SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

### CAPITAL REQUEST

**540000 - Small Tools & Minor Equipment** **\$ 1,000**

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For tools, equipment typically under \$500.00. Examples – calculators, chairs, grade rods, etc.

**540010 - MINOR SOFTWARE** **\$ 500**

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To replace or add minor software programs.

**2 EA. AUTOCAD SOFTWARE UPGRADE** **\$ 6,000**

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This will allow an upgrade from our present AutoLand Desktop (2 ea.) to Civil 3D 2008 software, enabling the ability to do cross sections and profiles on road and drainage projects. This will also allow electronic transfer of field (survey) data to the software program and eliminate manual entry of data.

**1 EA. REPLACEMENT SURVEY INSTRUMENT** **\$ 25,700**

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The 1987 Total Station (survey instrument) is still functioning, but will not communicate with the electronic field book and requires manual recording of field data. This information is then manually entered into the computer, which is time consuming and prone to error. The new GPS surveying instruments allow faster surveying with less staff.

**4 EA. REPLACEMENT OFFICE COMPUTERS** **\$ 3,072**

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IS recommends the replacement of four (4) computers due to age and operational issues.

4 each @ \$768 = \$3,072

**5 EA. COMPUTER MEMORY UPGRADES** **\$ 388**

---

IS recommends memory upgrades for five (5) computers due to age and operational issues.

5 each @ \$77.50/each = \$387.50

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Works  
Organization: 121300 - Transportation

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 62	2,140,312	1,049,204	2,290,850	2,305,911		
510199 Special Overtime	83	0	0	0		
510200 Overtime	15,031	3,051	12,000	12,000		
511112 FICA Cost	157,319	76,781	169,641	177,320		
511113 State Retirement	171,029	89,401	209,980	217,652		
511120 Insurance Fund Contribution - 62	351,360	178,560	357,120	372,000		
511130 Workers Compensation	174,802	85,416	173,687	182,537		
511213 State Retirement - Retiree	6,547	7,511	0	0		
<b>* Total Personnel</b>	<b>3,016,483</b>	<b>1,489,924</b>	<b>3,213,278</b>	<b>3,267,420</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,200	1,200		
520200 Contracted Services	5,190	0	8,000	8,000		
520302 Drug Testing Services	1,078	437	1,784	1,784		
520500 Legal Services	0	0	500	500		
521000 Office Supplies	357	376	400	800		
521200 Operating Supplies	24,520	8,210	25,000	25,000		
521600 Road & Drainage Materials	305,626	225,411	370,000	430,000		
521601 Sign Materials	54,934	32,271	55,000	60,000		
522000 Building Repairs & Maintenance	826	241	4,000	8,000		
522100 Heavy Equipment Repairs & Maintenance	180,644	90,251	240,000	220,000		
522200 Small Equipment Repairs & Maintenance	4,826	1,942	9,000	9,000		
522300 Vehicle Repairs & Maintenance	94,045	49,083	130,000	120,000		
523200 Equipment Rental	7,711	2,961	10,000	10,000		
524000 Building Insurance	2,298	1,232	2,455	2,272		
524100 Vehicle Insurance - 44	23,320	14,503	27,330	24,570		
524201 General Tort Liability Insurance	22,436	11,545	24,910	22,369		
524202 Surety Bonds - 61	0	0	0	0		
525000 Telephone	2,465	1,230	2,548	2,611		
525020 Pagers and Cell Phones	1,388	676	1,476	1,416		
525030 800 MHz Radio Service Charges - 64	30,370	14,316	34,521	34,435		
525031 800 MHz Maintenance Contracts - 64	5,882	5,759	6,266	6,106		
525210 Conference & Meeting Expense	1,996	1,196	4,750	3,250		
525230 Subscriptions, Dues, & Books	0	100	200	200		
525250 Motor Pool Reimbursement	0	0	200	200		
525320 Utilities - Maint. Camp 2 - Swansea	3,235	2,108	3,600	5,280		
525321 Utilities - Maint. Camp 3 - B/L	3,552	1,876	3,720	3,840		
525322 Utilities - Maint. Camp 4 - Chapin	2,884	1,564	3,100	3,780		
525323 Utilities - Public Works Complex	12,081	6,532	14,500	14,600		
525400 Gas, Fuel, & Oil	340,818	191,009	355,000	425,500		
525600 Uniforms & Clothing	12,842	12,176	16,379	17,500		
526500 Licenses & Permits	575	200	200	200		
535000 Storm Disaster & Relief	378	0	400	400		
538000 Claims & Judgments (Litigation)	1,011	1,465	4,000	4,000		
<b>* Total Operating</b>	<b>1,147,288</b>	<b>678,670</b>	<b>1,360,439</b>	<b>1,466,813</b>		
<b>** Total Personnel &amp; Operating</b>	<b>4,163,771</b>	<b>2,168,594</b>	<b>4,573,717</b>	<b>4,734,233</b>		



# SECTION II

## COUNTY OF LEXINGTON Capital Item Summary Fiscal Year - 2008 - 2009

Fund # 1000 Fund Title: GENERAL  
Organization # 121300 Organization Title: PUBLIC WORKS TRANSPORTATION  
Program # Program Title:

		<b>BUDGET</b> 2008-2009 Requested
Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	5,000
1	REPLACEMENT TANDEM DUMP TRUCK	93,000
2	REPLACEMENT TRAILERS 12-14 TON	30,600
1	REPLACEMENT TRACTOR WITH SLOPE MOWER	87,000
1	REPLACEMENT SINGLE AXLE DUMP TRUCK	78,000
1	REPLACEMENT VIBRATORY ROLLER	82,000
2	REPLACEMENT MOTORGRADERS	400,000
1	REPLACEMENT CEMENT MIXER	3,500
1	REPLACEMENT TRACK LOADER	197,000
1	REPLACEMENT VACTOR TRUCK	310,000
1	REPLACEMENT BACKHOE	79,000
1	REPLACEMENT STEAM CLEANER	3,500
1	REPLACEMENT MUD PUMP	2,500
1	REPLACEMENT WACKER JUMPING TAMP	3,000
1	REPLACEMENT POLE SAW	500
2	REPLACEMENT CHAIN SAWS	1,000
1	NEW CHOP SAW	900
1	NEW CUTTING HEAD	5,000
1	REPLACEMENT OFFICE SHOP FOR DISTRICT 4 (CHAPIN)	55,000
<b>** Total Capital (Transfer Total to Section I and IA)</b>		<u><u>1,436,500</u></u>

### SECTION III - PROGRAM OVERVIEW

#### Transportation

This program is responsible for the maintenance of approximately 1,136 miles of County-maintained roads – approximately 710 miles of dirt and 426 of paved and the associated drainage. This includes right-of-way maintenance, storm drainage repairs and/or replacement, asphalt maintenance, maintenance of various ditches and retention/detention ponds. Also, various special projects are accomplished by this program (road paving, various County facility site preparation, special drainage projects).

			Grade
Transportation (62):	1 Superintendent.....	with insurance	23
	1 Assistant Superintendent.....	with insurance	19
	2 Special Project Supervisors....	with insurance	18
	4 Road Maint. Supervisors.....	with insurance	16
	2 Drainage Maint. Supervisors...	with insurance	16
	1 Pavement Supervisor.....	with insurance	16
	2 Heavy Equip. Operator IV.....	with insurance	10
	24 Heavy Equip. Operator III.....	with insurance	9
	11 Heavy Equip. Operator II.....	with insurance	8
	14 Heavy Equip. Operator I.....	with insurance	7

The Superintendent and Assistant Superintendent oversee the activities of three (3) HEO III, two (2) HEO II and the above personnel, which are further divided into nine separate crews listed below:

- |                       |  |
|-----------------------|--|
| Special Projects Crew | 1 Special Projects Supervisor<br>1 Heavy Equipment Operator IV<br>1 Heavy Equipment Operator III<br>2 Heavy Equipment Operator I |
| Special Projects Crew | 1 Special Projects Supervisor<br>1 Heavy Equipment Operator IV<br>1 Heavy Equipment Operator II<br>1 Heavy Equipment Operator I  |
| Drainage Crew         | 1 Drainage Supervisor<br>1 Heavy Equipment Operator III<br>1 Heavy Equipment Operator II<br>1 Heavy Equipment Operator I         |
| Drainage Crew         | 1 Drainage Supervisor<br>1 Heavy Equipment Operator II<br>2 Heavy Equipment Operator I   |
| Paving Crew           | 1 Paving Supervisor<br>2 Heavy Equipment Operator III<br>1 Heavy Equipment Operator II<br>2 Heavy Equipment Operator I           |

Chapin Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operator III 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I
Leesville Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Swansea Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Lexington Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operator III 2 Heavy Equipment Operator II 1 Heavy Equipment Operator I

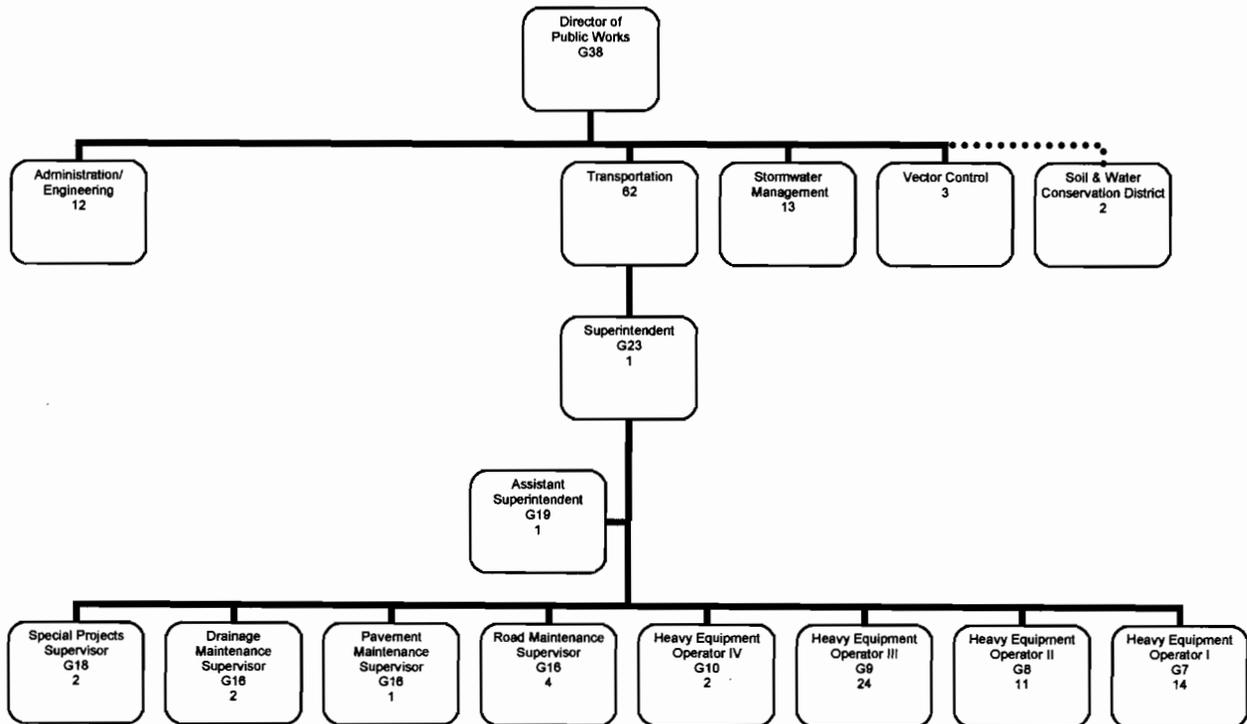
**SECTION V. – LINE ITEM NARRATIVES**

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

Public Works/Transportation Department Current Staffing Level

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Superintendent	1	23
Assistant Superintendent	1	19
Special Project Supervisors	2	18
Road Maintenance Supervisors	4	16
Drainage Maintenance Supervisors	2	16
Pavement Supervisor	1	16
Heavy Equipment Operator IV	2	10
Heavy Equipment Operator III	24	9
Heavy Equipment Operator II	11	8
Heavy Equipment Operator I	14	7
<b>Total Positions</b>	<b>62</b>	

All of these positions require insurance.



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE \$1,200**

Maintenance agreement covering overhead doors at various camps:  
8 doors @ \$150 each = \$1,200.00.

**520200 – CONTRACTED SERVICES \$8,000**

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).  
\$6,000.00  
Miscellaneous testing for compaction, etc., on various County projects. \$2,000.00. Total Estimated: \$8,000.00

**520300 – PROFESSIONAL SERVICES \$0**

Various professional services required.

**520302 – DRUG TESTING SERVICES \$1,784**

Federal D.O.T. requirement for CDL licensing.  
Typically 3 drug tests/mo. @ \$30 = \$90 x 12 = \$ 1,080.00  
One alcohol test/mo. @ \$22 x 12 = 264.00  
\$ 1,332.00  
Allow 5 extra drug tests @ \$50 = \$ 250.00 for new hires / accidents  
Allow 5 extra alcohol tests @ \$38 = 190.00 for new hires / accidents  
\$ 1,784.00

Federal law requires we randomly test for drugs (at least 50%) and alcohol (at least 25%) on all CDL licensed employees. Also, if they are involved in an accident with over \$2,500.00 damage, employees must be tested.

**520500 – LEGAL SERVICES \$ 500**

Various Legal services required.

**521000 – OFFICE SUPPLIES \$ 800**

This line item includes purchase of pens, calculators, forms and other supplies for the 62 positions in this department.

**521200 – OPERATING SUPPLIES \$ 25,000**

This line item provides funds for supplies needed to operate various pieces of equipment. Items such as chain saw blades, concrete saw blades, fire extinguisher refills, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment.

Shovels, axes, cones, water coolers, etc. obtained through Central Stores: \$5,000  
Radio batteries (replacement) for 800 MHz radios: \$3,000  
Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

**521600 – ROAD AND DRAINAGE MATERIALS** **\$430,000**

This line item provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. These materials are used by all crews in maintaining roads and also in improving roads. Some examples of major purchases:

3000 tons asphalt @ \$53.00	= \$159,000
100 cy concrete @ \$95.00 cy	= 9,500
325 bags cement @ \$8.00 bag	= 2,600
Storm drain pipe (various sizes)	= 90,000
Quarry 20,000 tons @ \$7.85 ton (i.e. CR14, 57 stone, etc.)	= 157,000

Quarry prices are due to increase by \$2.50/ton after March 31, 2008, which is estimated above. (Since there are various prices within each item, this figure is shown as an average.)

**521601 – SIGN MATERIALS** **\$60,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income. FHWA (Federal Highway Administration) has enacted a minimum reflectivity standard that will require a higher grade of reflective material for all street signs (increasing material costs). The policy will be implemented over a seven (7) year period.

**522000 – BUILDING REPAIRS AND MAINTENANCE** **\$8,000**

Repairs to buildings at Public Works complex and three (3) outlying camps.

**522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE** **\$220,000**

This line item funds the repairs for motorgraders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), dragline, hydroseeder, etc. Motorgrader tires and blades are also purchased through this account.

**522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE** **\$9,000**

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** **\$120,000**

This line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc. This also includes tires. This figure was generated by historical information.

**523200 – EQUIPMENT RENTAL** **\$10,000**

This line item covers any specific piece of equipment needed on a very limited basis.

**524000 – BUILDING INSURANCE** **\$2,272**

Recommended by Risk Management.

**524100 – VEHICLE INSURANCE** **\$24,570**

Based on 45 road vehicles @ \$546.00 each = \$24,570

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$22,369**

Recommended by Risk Management.

**524202 – SURETY BONDS** **\$-0-**

**525000 – TELEPHONE** **\$2,611**

Monthly service charges for five (5) phones at Lexington office, one (1) at Swansea office, one (1) at Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 lines @ \$19.00 = \$95.00 plus 5 voice mail @ \$1.07 = \$5.35  
= \$100.35 x 12 months = \$1,204.20

2 lines @ \$52.22 = \$104.44 plus 2 voice mail @ \$6.37 = \$12.74  
= \$117.18 x 12 months = \$1,406.16

\$1,204.20 + \$1,406.16 = \$2,610.36

**525010 – LONG DISTANCE CHARGES** **\$-0-**

New rates in effect by Pond Branch Telephone service which has no long distance charges.

**525020 – PAGERS AND CELL PHONES** **\$ 1,416**

(7) pagers @ \$9.00/mo. x 12 = \$ 756.00  
One ea. @ \$55.00 /mo. x 12 = \$ 660.00  
Total \$ 1,476.00

Pagers: 1 each: Superintendent, Assistant Superintendent, on-call Supervisor and four (4) geographical supervisors. Nextel for Superintendent for communications with staff, Sheriff's Dept., Fire Service, etc. and also so he can call citizens from the field for improved citizen relationships. (\$55.00 x 12 = \$660.00)

**525030 – 800 MHz RADIO SERVICE CHARGES (64)** **\$ 34,435**

64 – 800 MHz radios @ \$41.75/mo. + \$2.92 (7% tax) x 12 = \$ 34,306.56  
2 of the above add secure operation @ \$ 5.00/mo. + .35 (7% tax) x 12 = 128.40

Total \$ 34,434.96

**525031 – 800 MHz MAINTENANCE (64)** **\$6,106**

Maintenance contract on 64 - 800 MHz radios at \$95.40 annually.  
64 x \$95.40 = \$ 6,105.60

This covers all repairs except physical damages.

**525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING** **\$ 3,250**

To cover the costs of attending Clemson University 3-T's road construction, maintenance and safety seminars; the SCVMA (SC Vegetation Mgt Assoc.) and Public Works Week meeting. The SCVMA Conference was moved from Columbia to Myrtle Beach. American Public Works Association (APWA) of SC annual conference in Myrtle Beach for classes and updates on various Public Works subjects. This conference provides the necessary continuing education credits necessary to maintain licenses.

Seminars & Meetings:

Road Construction & Maintenance	(4 @ \$ 50.00)	\$ 200.00
Safety seminars/certifications	(3 @ \$100.00)	\$ 300.00
Herbicide seminar & license	(4 @ \$100.00)	\$ 400.00
APWA Conference	(1 @ \$850.00)	\$ 850.00
Annual Backhoe Rodeo	(1 @ \$1,500.00)	<u>\$1,500.00</u>
		\$3,250.00

**525230 – SUBSCRIPTIONS, DUES AND BOOKS** **\$200**

This will allow selected employees (4) to have membership in a herbicide organization in order to keep current on latest techniques and products.

**525320 – MOTOR POOL REIMBURSEMENT** **\$200**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

**525320 – UTILITIES – SWANSEA MAINTENANCE CAMP** **\$5,280**

Estimated electricity	\$400/mo. x 12 mos.	= \$ 4,800
Estimated propane	\$ 40/mo. x 12 mos.	= 480
		\$ 5,280

**525321 – UTILITIES - BATESBURG/LEESVILLE MAINT. CAMP** **\$3,840**

Estimated electricity	\$200/mo. x 12 mos.	= \$ 2,580
Estimated propane	\$ 50/mo. x 12 mos.	= 600
Estimated city water	\$ 55/mo. x 12 mos.	= 660
		\$ 3,840

**525322 - UTILITIES – CHAPIN MAINTENANCE CAMP** **\$3,780**

Estimated water & sewer	\$ 60 / mo. x 12	= \$ 720
Estimated electricity	\$230 / mo. x 12	= 2,760
Estimated propane	\$ 15/ mo. x 12	= 180
		\$ 3,300

**525323 – UTILITIES – LEXINGTON MAINTENANCE CAMP** **\$14,600**

Estimated water	\$ 50 / mo. x 12	= \$ 600
Estimated electricity	\$ 1,000 / mo. x 12	= 12,000
Estimated propane	\$ 2,000/ annually	= 2,000
		\$15,800

**525400 – GAS, FUEL AND OIL** **\$425,500**

18,000 gallons of gasoline x \$2.50/gallon = \$ 45,000

145,000 gallons diesel fuel x 2.50/gallon = \$362,500

This is a recap of the first six months of this fiscal year so we request an additional \$10,000 to allow for any shortages. Potential overuse: \$ 10,000.00

Miscellaneous makeup: oil, hydraulic fluid, etc., estimated \$8,000.00 annually.

**525600 – UNIFORMS AND CLOTHING** **\$17,500**

These 62 employees are required to have certain P.P.E.(personal protective equipment) such as steel-toed boots, back braces, etc. and uniforms (shirts, pants, jackets, etc.). Based on historical expenditures.

**526500 – LICENSE AND PERMITS** **\$200**

Required by State:

2 ea.underground fuel tanks ----- \$100.00 ea. = \$200.00

**535000 – STORM & DISASTER RELIEF** **\$400**

This covers any meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains, etc). This account is typically reimbursed when under contract with SCDOT for snowstorms.

**538000 – CLAIMS AND LITIGATION** **\$4,000**

This covers minor tort claims resulting from potholes, rocks falling off trucks, etc.

## SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

### CAPITAL REQUEST

**540000 - SMALL TOOLS & MINOR EQUIPMENT** **\$ 5,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

**1 EA. REPLACEMENT TANDEM DUMP TRUCKS** **\$ 93,000**

Fleet Services recommends replacement of this Tandem dump truck which has 147,829 miles on it.

**2 EA. REPLACEMENT TRAILERS 12-14 TON** **\$ 30,600**

Fleet Services recommends the replacement of these one (1) 1979 trailers and one (1) 1994 trailer. **One (1) was recommended for replacement last year.** Trailers cost \$ 15,300 each.

**1 EA. REPLACEMENT TRACTOR WITH SLOPE MOWER** **\$ 87,000**

Fleet Services recommends replacing this 1987 Ferguson Tractor. We request replacement of both tractor and slope mower. Primarily this is a heavier duty model tractor and bush hog.

**1 EA. REPLACEMENT SINGLE AXLE DUMP TRUCK** **\$ 78,000**

Fleet Services recommends the replacement of one (1) 1993 GMC single axle dump truck with 160,650 miles.

**1 EA. REPLACEMENT VIBRATORY ROLLER** **\$ 82,000**

Fleet Services recommends replacing one (1) 1991 vibratory roller.

**2 EA. REPLACEMENT MOTORGRADERS** **\$ 400,000**

Fleet Services recommends replacement of these two (2) motorgraders: One (1) 1998 12H motorgrader with 9,156 hours and one (1) 1998 12 H motorgrader with 7,924. Most vendors recommend a complete engine transmission and differential re-build at 10,000 hours. We recommend this replacement to try to keep them in a life cycle replacement plan.

**1 EA. REPLACEMENT CEMENT MIXER** **\$ 3,500**

Due to motor and drum condition, we need to replace this 1986 Stow CM6 unit.

**1 EA. REPLACEMENT TRACK LOADER** **\$ 197,000**

Fleet services recommends replacing one (1) 1989 John Deere Track Loader.

**1 EA. REPLACEMENT VACTOR TRUCK** **\$310,000**

Fleet Services recommends replacing one (1) 1992 Vactor Truck which has 70,531 miles.

**1 EA. REPLACEMENT BACKHOE** **\$79,000**

Fleet Services recommends replacing one (1) 1991 John Deere backhoe which has 6,582 hours.

**1 EA. REPLACEMENT STEAM CLEANER** **\$3,500**

Recommend replacing one (1) 1991 steam cleaner used for cleaning heavy equipment. Repair costs will exceed value of current machine.

**1 EA. REPLACEMENT MUD PUMP** **\$2,500**

Recommend replacing one (1) mud pump due to blown engine.

**1 EA. REPLACEMENT WACKER JUMPING TAMP** **\$3,000**

Recommend replacing one (1) 1984 compaction jumping tamp due to bad engine.

**1 EA. REPLACEMENT POLE SAW** **\$500**

Recommend replacing one (1) pole saw with badly damaged pole and motor.

**2 EA. REPLACEMENT CHAIN SAWS** **\$1,000**

Recommend replacing two (2) chain saws, due to age and condition of saws.

**1 EA. NEW CHOP SAW** **\$900**

Recommend purchasing one (1) new chop saw used for cutting materials used in our daily operation.

**1 EA. NEW CUTTING HEAD** **\$5,000**

Recommend purchase of 36" bush cutting head for mini-excavator. To be used in cutting retention ponds, drainage ditches, etc. This will be used in wet areas that our big bush hogs cannot be used in.

**1 EA. REPLACEMENT OFFICE SHOP FOR DISTRICT 4 (CHAPIN)** **\$55,000**

We are requesting a replacement office/shop for staff and for maintenance/repair of equipment for District 4. We budgeted \$15,000 in fiscal year 07-08 for expansion and renovation of the existing building, which cannot be completed due to location of septic system and various underground utilities. The Swansea and Batesburg-Leesville offices were upgraded in the early 1990's. The Chapin office is the original chain-gang facility.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GENERAL  
Organization # 121300 Organization Title: ALTERNATIVE ROAD PAVING PROGRAM  
Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Operating Expenses</b>	
Alternative Road Paving	<u>750,000</u>
<b>* Total Operating</b>	<u>750,000</u>
<b>*** Total Budget Appropriation</b>	<u>750,000</u>

20-14

### SECTION III – NEW PROGRAM OVERVIEW

#### Program 1: Alternative Road Paving Program

Objectives:

To maximize road paving funds utilizing various construction methods, engineering criteria, and right-of-way adjustments.

Service Standards:

- a. To analyze various alternative paving methods and make recommendations to County Council for their approval.
- b. Develop classifications of dirt roads and appropriate standards for each classification.
- c. Develop bid specifications utilizing various construction methods so that specific cost factors can be compared and analyzed.
- d. Continue to investigate alternative road paving methods.

Engineering/Construction costs may vary based on road classifications but on the lower volume roads it is anticipated total per mile cost will average \$140,000.00 for contracting the base and paving portion.

20-15

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Works  
Organization: 121400 - Stormwater Management

		<b>BUDGET</b>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend Approved
<b>Personnel</b>						
510100	Salaries & Wages - 13	514,946	254,406	582,524	598,633	
510200	Overtime	796	352	1,500	1,500	
511112	FICA Cost	37,812	18,523	44,678	45,910	
511113	State Retirement	42,483	23,463	53,328	56,352	
511120	Insurance Fund Contribution - 13	69,120	37,440	74,880	78,000	
511130	Workers Compensation	12,466	6,231	13,787	13,369	
511213	State Retirement - Retiree	0	0	0	0	
	<b>* Total Personnel</b>	<b>677,623</b>	<b>340,415</b>	<b>770,697</b>	<b>793,764</b>	
<b>Operating Expenses</b>						
520300	Professional Services	34,843	61,980	183,338	172,000	
520400	Advertising	0	0	100	100	
520702	Technical Currency & Support	3,022	3,095	3,200	4,275	
521000	Office Supplies	3,217	1,383	3,700	4,300	
521100	Duplicating	941	548	1,620	1,620	
521200	Operating Supplies	444	1,020	3,200	3,200	
521210	Air Quality Supplies	0	0	5,000	5,000	
522200	Small Equipment Repairs & Maintenance	130	68	1,075	1,075	
524000	Building Insurance	126	70	138	126	
524201	General Tort Liability Insurance	1,539	757	1,696	1,516	
525202	Surety Bonds - 12	0	0	0	0	
525000	Telephone	2,787	1,313	2,684	2,650	
525020	Pagers and Cell Phones	3,077	1,414	4,488	4,212	
525041	Email Service Charges	0	0	840	1,560	
525100	Postage	1,216	433	1,500	1,500	
525110	Other Parcel Delivery Service	0	0	100	100	
525210	Conference & Meeting Expense	5,589	3,625	10,140	10,150	
525230	Subscriptions, Dues, & Books	785	1,050	2,390	2,885	
525240	Personal Mileage Reimbursement	260	0	364	379	
525250	Motor Pool Reimbursement	30,426	17,113	49,720	52,268	
525300	Utilities - Admin. Bldg.	402	239	470	504	
525323	Utilities - Public Works Complex	2,760	1,341	2,850	3,000	
525400	Gas, Fuel, & Oil	0	0	10	10	
525600	Uniforms & Clothing	879	125	2,500	2,500	
526500	Licenses & Permits	0	0	2,000	2,000	
534027	Keep America Beautiful Program	2500	0	0	0	
	<b>* Total Operating</b>	<b>94,943</b>	<b>95,574</b>	<b>283,123</b>	<b>276,930</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>772,566</b>	<b>435,989</b>	<b>1,053,820</b>	<b>1,070,694</b>	

21-1

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Works  
Organization: 121400 - Stormwater Management

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	923	476	2,100	<u>2,100</u>		
540010 Minor Software	383	0	600	<u>500</u>		
All Other Equipment	2,905	2,385	30,711	<u>26,618</u>		
<b>** Total Capital</b>	<b>4,211</b>	<b>2,861</b>	<b>33,411</b>	<b>29,218</b>		

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

776,777      438,850      1,087,231      1,099,912

**21-2**



**SECTION III  
 PROGRAM OVERVIEW**

**Stormwater Management**

The Stormwater Division assists individuals and developers with the development and subdividing of property to achieve compliance requirements associated with State and County regulations. In the performance of these duties, we review, approve, and inspect all aspects of land disturbance for commercial and residential design. Our staff reviews proposed engineering plans for: drainage systems for stormwater, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property and flood control. The staff works closely with the general public, homeowners, developers, engineers, surveyors, builders, realtors, various governmental agencies and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our permit for the NPDES Phase II program went into effect December 1, 2007. Lexington County will be assisting seven municipalities with several components of their NPDES Phase II program. In addition, Lexington County will be performing plan review, approval and inspection of both residential and commercial development for all municipalities excluding the Town of Summit. We also administer the Federal Emergency Management Agency (FEMA) program for all properties/building located within or near the 100-year floodplain. In addition, this department is responsible for the ozone reduction plan for the County by participating in the EAC (Early Action Compact) program.

**Staffing Level**

		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
3 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10

Service Levels:

Calendar year	2004	2005	2006	2007
Commercial Permits	131	163	156	188
Subdivision Permits	<u>54</u>	<u>79</u>	<u>70</u>	<u>46</u>
Total:	185	242	226	234



**SECTION V. – LINE ITEM NARRATIVES**

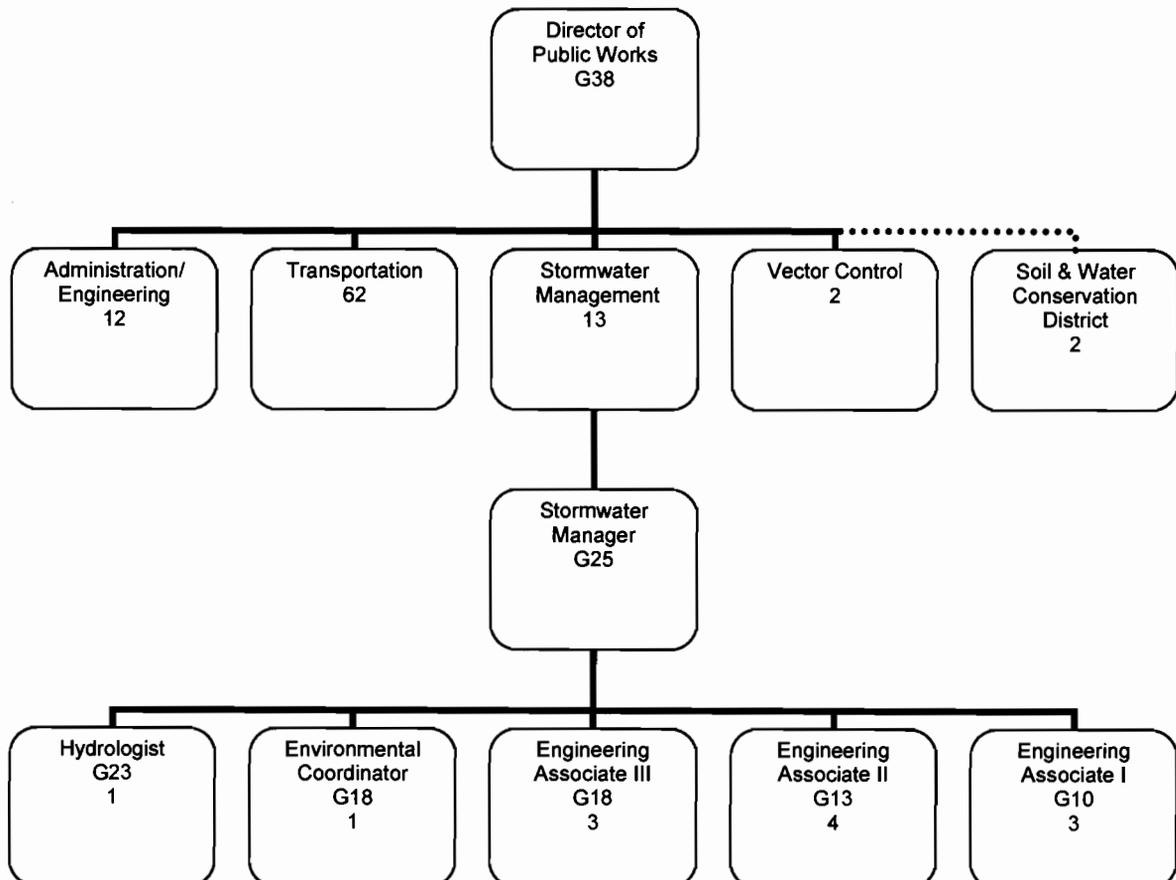
**SECTION V.A. – LISTING OF POSITIONS**

**Public Works/Stormwater Department Current Staffing Level**

Full Time Equivalent

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	10
Total Positions	13	13	0	13	

All of these positions require insurance



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520300 - PROFESSIONAL SERVICES \$172,000**

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We are working collectively with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The first two measures of this program, public participation and awareness is contracted with Clemson Extension (Carolina Clear Program) to implement outreach throughout the County as a whole.

TMDL Watershed Plans	\$60,000.00
Illicit Discharge Detection and Elimination Program	\$32,000.00
Alternative Funding Analysis	\$30,000.00
Carolina Clear (Reimbursement of \$22,920 from seven municipalities)	<u>\$50,000.00</u>
Total	\$172,000.00

**520400 - ADVERTISING \$100**

For miscellaneous advertising requirements.

**520702 – TECHNICAL CURRENCY & SUPPORT \$4,275**

Technical support of Autodesk software and other software.

1 ea. AutoCadd	\$1,372.00
2 ea. ArcView x \$321.00 =	\$ 642.00
1 ea. ArcPad	\$ 696.00
1 ea. ArcView, 3-D, spatial	\$ 965.00
1 ea. MS4 Permit Manager	<u>\$ 600.00</u>
	\$4,275.00

**521000 - OFFICE SUPPLIES \$4,300**

For necessary supplies (folders, note pads, etc.). Based on historical data.

**521100 - DUPLICATING \$1,620**

Cost for necessary duplication of documents.

**521200 - OPERATING SUPPLIES \$3,200**

Necessary supplies like GIS print paper, color cartridges, etc., estimated at \$2,800.00. Promotional items depicting Lexington County's involvement with Water Quality and Air Quality such as pens, coolies, notepads, etc., estimated at \$600.00, for a total cost of \$3,400.00

**522120 - AIR QUALITY SUPPLIES \$5,000**

For necessary cost associated with promotional events, sponsorships, and public education.

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$1,075**

Cost for repairing calculators, GPS unit, etc.

**FUND 1000  
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)  
FY 2008-09 BUDGET REQUEST**

4

**524000 – BUILDING INSURANCE** **\$126**

Provided by Risk Manager. \$9.00 for one (1) employee housed at County Administration Building.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$1,516**

Provided by Risk Manager

**524202 – SURETY BONDS** **\$0**

**525000 – TELEPHONE** **\$2,650**

Eleven (11) telephone service lines 11 ea. x \$19.00/mo. = \$209.00 x 12 mo. = \$2,508.00

Eleven (11) Voicemail service 11 ea. x \$ 1.07/mo. = \$ 11.77 x 12 mo. = \$ 141.24

Total = \$2,649.24

**525020 – PAGERS AND CELL PHONES** **\$4,212**

Provide cell phones for six (6) employees to communicate with staff, developers, engineers and citizens while in the field. 4 ea. x 60.00/mo. = \$240.00 x 12 mo. = \$2,880.00

3 ea. x 37.00/mo. = \$111.00 x 12 mo. = \$1,332.00

Total \$4,212.00

**525020 – EMAIL SERVICE CHARGES** **\$1,560**

Provide email service for thirteen (13) employees 13 ea x 10.00/mo. = \$130.00 x 12 mo. = \$1,560.00

**525100 - POSTAGE** **\$1,500**

Anticipated postage costs.

**525110 – OTHER PARCEL DELIVERY SERVICE** **\$100**

Fedex, UPS or any bulk item as necessary.

**525210 - CONFERENCE & MEETING EXPENSES** **\$10,150**

SC Association of Hazard Mitigation (SCAHM) Annual Conference 3 ea. x \$650.00 = \$1,950.00

Association of State Floodplain Managers (ASFPM) Conference 1 ea. x \$1,650.00 = \$1,650.00

Certification for Certified Floodplain Managers (CFM) 1 ea. x \$400.00 = \$ 400.00

Certification for Erosion Prevention & Sediment Control Inspector 1 ea. x \$445.00 = \$ 445.00

Certification for Stormwater Plan Reviewer Inspector 1 ea. x \$295.00 = \$ 295.00

Southeast Stormwater Association (SESWA) Annual Conference 2 ea. x \$660.00 = \$1,320.00

Southeast Stormwater Association (SESWA) Workshop 1 ea. x \$250.00 = \$ 250.00

StormCon Conference 2 ea. x \$1,420.00 = \$2,840.00

Various Stormwater Managers, NPDES meetings/seminars = \$1,000.00

Total \$10,150.00

**525230 - SUBSCRIPTIONS, DUES, & BOOKS** **\$2,885**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

SESWA Membership dues = \$1,000.00

SC Association Hazard Mitigation dues, 4 ea. x \$100.00 = \$ 400.00

Municipal Stormwater Manager dues, 2 ea. x \$150.00 = \$ 300.00

Professional Engineers license 2 ea. x \$120.00 = \$ 240.00

American Society of Civil Engineers membership = \$ 100.00

Stormwater Municipal Training Kit = \$ 495.00

Various engineer periodicals = \$ 350.00

Total \$2,885.00

**FUND 1000**  
**PUBLIC WORKS – STORMWATER MANAGEMENT (121400)**  
**FY 2008-09 BUDGET REQUEST**

5

**525240 – PERSONAL MILAGE REIMBURSEMENT** **\$379**

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

Estimate 750 miles x \$0.505/mile = \$378.75

**525250 – MOTOR POOL REIMBURSEMENT** **\$52,268**

Estimate of total number of miles to be driven by four (4) inspectors and office personnel. Based on historical data.

103,500 miles x \$0.505/mi = \$52,267.50

**525300 – UTILITIES/ADMINISTRATION BUILDING** **\$504**

Estimated for one (1) employee housed at administration building.

Electricity \$40.00/mo. x 12 mo. = \$480.00

Water/Sewer \$2.00/mo. x 12 mo. = \$24.00

Total \$504.00

**525323 – UTILITIES/PUBLIC WORKS COMPLEX** **\$3,000**

Estimated for twelve (12) employees housed at Public Works building.

Electricity \$179.00/mo. x 12 mo. = \$2,140.00

Water/Sewer \$71.66/mo. x 12 mo. = \$ 860.00

Total \$3,000.00

**0525400 – GAS, FUEL & OIL** **\$10**

Reimbursement for gas when necessary.

**525600 - UNIFORMS & CLOTHING** **\$2,500**

Steel-toed shoes and necessary uniforms to identify employees to citizens.

**526500 - LICENSES & PERMITS** **\$2,000**

Anticipated annual cost (permit) to SCDHEC for NPDES General Stormwater permit: \$2,000.00

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUESTS**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$2,100**

To replace tools and equipment generally under \$500.00. Examples are chairs, engineering calculators, etc.

**540010 – MINOR SOFTWARE \$500**

Addition of minor software as needed.

**1 EA. UPGRADE TO WEBTRAX \$15,355**

The upgrade to Webtrax software will allow uniformity within our department and other departments in the County. The upgrade will allow specific usage for the stormwater department to streamline our record keeping. Examples include correspondence, permit approval, inspection reports, photos, etc. which can be stored electronically by project name.

**6 EA. REPLACEMENT STANDARD OFFICE COMPUTERS W/MONITORS \$4,608**

These computers will replace six computers approximately eight years old which are experiencing major performance issues. These replacements have been recommended by the IS Department.  
6 ea. x 768.00 = \$4,608.00

**2 EA. MEMORY UPGRADES FOR COMPUTERS \$155**

These upgrades are at the recommendation of the IS department. 2 ea x 77.50 = \$155.00

**1 EA. OFFICE TRAILER \$6,500**

The office trailer will be used to house four inspectors, engineering plans, and associated equipment. This is necessary due to the lack of office space in the existing building.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**

Fund: 1000

Division: Public Safety

Organization: 131100 - Administration

**BUDGET**

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.8916	151,432	49,193	112,291	117,169		
510200 Overtime	0	0	0	0		
511112 FICA Cost	10,869	3,678	8,563	8,963		
511113 State Retirement	5,905	1,012	2,990	3,225		
511114 Police Retirement	8,579	4,128	8,946	9,069		
511120 Insurance Fund Contribution - 2	17,280	5,760	11,520	12,000		
511130 Workers Compensation	3,375	1,647	2,767	2,314		
515600 Clothing Allowance	713	356	735	735		
<b>* Total Personnel</b>	<b>198,153</b>	<b>65,774</b>	<b>147,812</b>	<b>153,475</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	213	359	750	1,000		
521100 Duplicating	365	94	1,200	1,200		
521200 Operating Supplies	597	131	750	750		
522200 Small Equipment Repairs & Maintenance	0	0	100	100		
524000 Building Insurance	72	41	80	73		
524100 Vehicle Insurance	530	0	0			
524201 General Tort Liability Insurance	531	313	713	714		
524202 Surety Bonds - 1.5	0	0	0			
525000 Telephone	2,605	850	2,690	1,745		
525020 Pagers & Cell Phones	812	221	1,440	720		
525030 800 MHz Radio Service Charges				612		
525031 800 MHz Maintenance Charges				96		
525041 E-mail Service Charges	0	0	140	240		
525100 Postage	123	252	350	500		
525210 Conference & Meeting Expense	510	1,747	2,500	3,500		
525230 Subscriptions, Dues, & Books	145	199	370	505		
525300 Utilities - Admin. Bldg.	2,825	510	3,800	1,200		
525400 Gas, Fuel & Oil	9	0	0			
525600 Uniforms & Clothing	395	0	0	500		
<b>* Total Operating</b>	<b>9,732</b>	<b>4,717</b>	<b>14,883</b>	<b>13,455</b>		
<b>** Total Personnel &amp; Operating</b>	<b>207,885</b>	<b>70,491</b>	<b>162,695</b>	<b>166,930</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	64	298	500	500		
540010 Minor Software	138	0	240	500		
All Other Equipment		134	250	48,000		
<b>** Total Capital</b>	<b>202</b>	<b>432</b>	<b>990</b>	<b>58,000</b>		
<b>*** Total Budget Appropriation</b>	<b>208,087</b>	<b>70,923</b>	<b>163,685</b>	<b>174,930</b>		



SECTION III – PROGRAM OVERVIEW

**ADMINISTRATION DIVISION**

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION

Objectives:

The objectives of this program are to provide coordination, technical, and administrative support to the entities that comprise the Department of Public Safety; Emergency Management, Communications, Emergency Medical Services, Fire Service, Homeland Security, and Public Safety Recruiting. An additional objective is to provide effective administrative capabilities to support emergency response to the citizens of the County through dissemination of information through all media.

This program is also responsible to insure that all operations are in compliance with the financial, administrative and legal requirements set forth by county, state and federal procedures, mandates and statutes. Other functions include the responsibility of insuring that adequate trained staff is employed to provide the most efficient delivery of services to the citizens through the many programs offered by the Department of Public Safety.

SECTION V. - LINE ITEM NARRATIVES

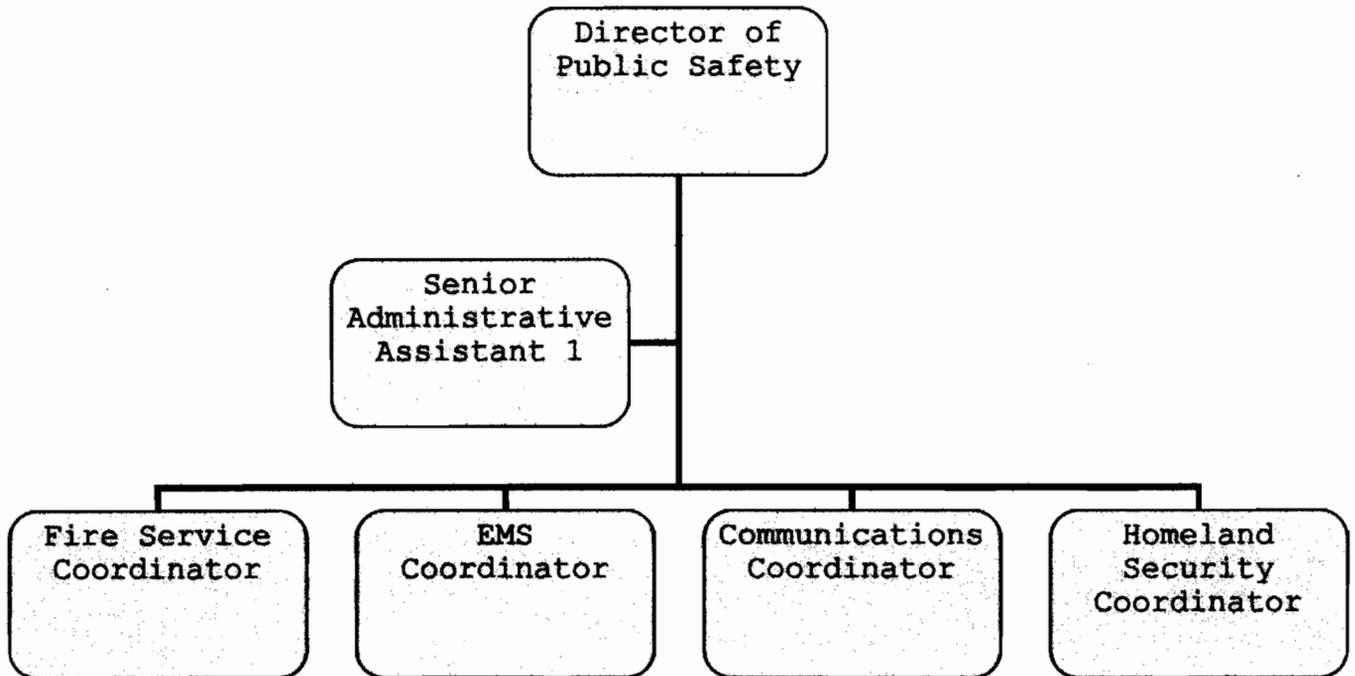
SECTION V.A - LISTING OF POSITIONS

**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	.8916	.8916		.8916	38
Senior Admin Asst I	1	1		1	9
TOTAL POSITIONS	1.8916	1.8916		1.8916	

These positions require insurance.

SECTION V.A - PERSONNEL LINE ITEM NARRATIVE



SECTION V.B – OPERATING LINE ITEM NARRATIVES

**PUBLIC SAFETY  
ADMINISTRATION DIVISION**

**OPERATING BUDGET**

**521000 - OFFICE SUPPLIES** **\$ 1,000**

Program 1 – Administration \$1,000

This account provides for the varied supplies required for the Administrative program which are utilized by the Administrative Assistant and the division management staff to support the entire Public Safety Department.

**521100 - DUPLICATING** **\$ 1,200**

Program 1 – Administration \$1,200

This account supports the duplicating efforts of the various programs that make up the Administrative Division. Individual copies are charged back at the cost of five cents per copy.

**521200 - OPERATING SUPPLIES** **\$750**

Program 1 – Administration \$750

This account will be used to purchase supplies associated with the fax machine such as toner, drum, print cartridges, etc.

**522200 - SMALL EQUIPMENT REPAIRS** **\$ 100**

Program 1 – Administration \$100

This account will be used for repairs as needed to office equipment used by the Administrative Division, to include the typewriter, the computer and printer.

**524000 - BUILDING INSURANCE** **\$ 73**

Program 1 – Administration \$ 73

This account is used to purchase building and personal property insurance for the Administrative Division.

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 714**

Program 1 - Administration \$714

This account is utilized to provide tort liability for the Administrative Division.

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**525000 - TELEPHONE** **\$ 1,745**

Program 1 - Administration \$1,745

The telephone account reflects the expenses involved with providing telephone services for the Administrative Division. This amount reflects the pro-rated chargeback of the basic telephone system and other related to telephone services to include the line for the fax machine. Monthly Average - \$142/mo x 12 mo = \$1705. Telephone Directory - \$40.

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

Program 1 - Administration \$720

This account reflects the expenses involved with a Nextel radio used by the Homeland Security Coordinator and Administrative Assistant.

Nextel (1) - \$40/mo x 12 mo = \$480  
Nextel (1) - \$20/mo x 12 mo = \$240 (direct connect only)

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**525030 - 800MHz Radio Service Charges** **\$612**

Program 1 - Administration \$612

This account is to cover monthly operations service charges and roaming charges for the Director of Public Safety's 800 MHz radio. This is not an additional radio, it is being moved from Emergency Management.

\$51/mo x 12 mo = \$612

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**525031 800MHz Maintenance Charges** **\$96**

Program 1 - Administration \$96

This account will cover the annual maintenance cost of one radio  
\$8/mo x 12 mo = \$96

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**525041 E-Mail Service Charges** **\$240**

Program 1 - Administration \$240

This account will cover the cost of e-mail accounts for the Public Safety Director and his assistant for one year  
2 @ \$10/mo x 12 mo = \$240

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

Program 1 - Administration \$500

The Administrative Division is required to correspond with numerous local, state, and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, and mailing requested information to citizens concerning the various areas of Public Safety.

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**525210 - CONFERENCE & MEETING EXPENSE** **\$3,500**

Program 1 - Administration \$3,500

This account will be utilized to provide training updates and to maintain certifications.

SC EMD Conference	\$750
Professional Development	\$500
Homeland Security Summit	\$1,500
APCO Conference	\$750

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 505**

Program 1 - Administration \$505

This account is utilized to subscribe to publications related to Homeland Security and Emergency Management..

Journal of Emergency Management	\$175
American Board for Certification in Homeland Security (2 @ 165)	\$330

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**525300 - UTILITIES - ADMIN. BUILDING** **\$ 1,200**

Program 1 - Administration \$1,200

This account provides for the utilities necessary to sustain the Administrative Division within the Administration Building. Monthly Average - \$307/mo x 12 mo = \$3,684

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**525600 UNIFORMS AND CLOTHING** **\$ 500**

Program 1 - Administration \$500

This line item will provide County issued clothing to include BDU trousers, long sleeve and short sleeve shirts, jacket and steel toe boots.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**CAPITAL REQUEST**

**540000 - SMALL TOOLS & MINOR EQUIPMENT** **\$ 500**

This fund will be used to replace batteries for laptop computers used by the Administrative Division.

**540010 – MINOR SOFTWARE** **\$ 500**

This will provide for software for the laptop computer for the Administrative Assistant

**LAPTOP COMPUTER** **\$1,500**

This account will provide for a laptop computer for the Public Safety Administrative Assistant. She is required to respond to the EOC upon activation and would need access to her computer. The staff from Information Services has also recommended that this computer be replaced this year.

**OFFICE FURNITURE** **\$2,500**

The furniture in the Administrative Assistant's office is inadequate and need to be replaced.

Secretary Work Station                      \$2,500

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131101 - Emergency Management

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	88,199	37,574	83,865	82,407		
511112 FICA Cost	6,471	2,777	6,416	6,304		
511113 State Retirement	7,263	3,461	7,724	7,738		
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000		
511130 Workers Compensation	417	639	252	1,409		
<b>* Total Personnel</b>	<b>113,870</b>	<b>50,211</b>	<b>109,777</b>	<b>109,858</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	2,418	2,434	8,360	8,160		
520400 Advertising & Publicity	0	0	100	100		
520702 Technical Currency & Support	7,054	7,872	17,310	13,140		
520800 Outside Printing	0	0	500	750		
521000 Office Supplies	484	403	600	800		
521100 Duplicating	134	67	500	700		
521200 Operating Supplies	126	468	1,000	2,000		
524000 Building Insurance	23	12	25	25		
524201 General Tort Liability Insurance	637	355	754	754		
524202 Surety Bonds - 2	0	0	0	18		
525000 Telephone	4,775	2,703	5,060	5,040		
525020 Pagers and Cell Phones	69	406	1,320	636		
525021 Smart Phones	0	0	0	1,560		
525030 800 MHz Radio Service Charges - 7	1,353	394	1,801	4,284		
525031 800 MHz Maintenance Charges - 3	280	274	294	288		
525041 E-mail Service Charges	0	0	140	240		
525090 Other Communication Charges	109	432	900	960		
525100 Postage	43	84	200	300		
525210 Conference & Meeting Expense	542	750	1,200	6,250		
525230 Subscriptions, Dues, & Books	232	419	535	740		
525240 Personal Mileage Reimbursement	0	254	680	680		
525250 Motor Pool Reimbursement	0	0	1,320	1,320		
525300 Utilities - Admin. Bldg.	1,258	1,356	1,250	1,800		
525379 Utilities - Training Facility	0	142	750	750		
525600 Uniforms & Clothing	797	1,186	1,200	1,500		
<b>* Total Operating</b>	<b>20,334</b>	<b>20,011</b>	<b>45,799</b>	<b>52,795</b>		
<b>** Total Personnel &amp; Operating</b>	<b>134,204</b>	<b>70,222</b>	<b>155,576</b>	<b>162,653</b>		
<b>Capital</b>						
5A Laptop	0	0	0	1,500		
540000 Small Tools & Minor Equipment	2,247	955	1,000	500		
540010 Minor Software	0	0	0	500		
<b>** Total Capital</b>	<b>2,247</b>	<b>955</b>	<b>1,000</b>	<b>2,500</b>		
<b>*** Total Budget Appropriation</b>	<b>136,451</b>	<b>71,177</b>	<b>156,576</b>	<b>165,153</b>		

**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year - 2008 - 2009**

Fund # 1000		Fund Title: General				Total 2008-2009 Requested
Organization # 131101		Organization Title: Emergency Management				
Object Expenditure Code Classification	Program # 1	Program # 2	Program # 3	Program # 4		
	Program Title: SARA/CCC	EMER MGT				
<b>Personnel</b>						
510100 Salaries # 2		82,407				82,407
510199 Special Overtime		0				0
510200 Overtime		0				0
510300 Part Time		0				0
511112 FICA Cost		6,304				6,304
511113 State Retirement		7,738				7,738
511120 Insurance Fund Contribution # 2		12,000				12,000
511130 Workers Compensation		1,409				1,409
						0
<b>* Total Personnel</b>	0	109,858				109,858
<b>Operating Expenses</b>						
520200 Contracted Services		8,160				8,160
520400 Advertising	100					100
520702 Technical Currency & Support		13,140				13,140
520800 Outside Printing	750					750
521000 Office Supplies	400	400				800
521100 Duplicating	600	100				700
521200 Operating Supplies		2,000				2,000
524000 Building Insurance		25				25
524201 General Tort Liability Insurance		754				754
524202 Surety Bonds		18				18
525000 Telephone		5,040				5,040
525020 Pagers and Cell Phones		636				636
525021 Smart Phones		1,560				1,560
525030 800 MHz Radio Service Charges - 7		4,284				4,284
525031 800 MHz Maintenance - 3		288				288
525041 Email Service Charges		240				240
525090 Other Communication Charges		960				960
525100 Postage	200	100				300
525210 Conference & Meeting Expenses	750	5,500				6,250
525230 Subscriptions, Dues & Books		740				740
525240 Personal Mileage Reimbursement		680				680
525250 Motor Pool Reimbursement		1,320				1,320
525300 Utilities - Admin Bldg	900	900				1,800
525339 Utilities - Emergency Operations Center		750				750
525600 Uniforms & Clothing		1,500				1,500
<b>* Total Operating</b>	3,700	49,095				52,795
<b>** Total Personnel &amp; Operating</b>	3,700	158,953				162,653
<b>** Total Capital (From Section II)</b>		2,500				2,500
<b>*** Total Budget Appropriation</b>	3,700	161,453				165,153



### **SECTION III – PROGRAM OVERVIEW**

#### **EMERGENCY MANAGEMENT DIVISION**

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to weapons of mass destruction (WMD). This is evidenced both in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for a WMD response.

#### PROGRAM 1 –

#### SARA TITLE III - SUPERFUND AMENDMENTS AND REAUTHORIZATION ACT CITIZENS CORPS COUNCIL (CCC) / COMMUNITY EMERGENCY RESPONSE TEAM (CERT)

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 Emergency Response Teams (CERT) Program provides for the development, training and exercising of Citizen Emergency Response Teams located throughout the County.

The Citizens Coordinating Council will serve as the Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III.

#### PROGRAM 2 – EMERGENCY MANAGEMENT

This program provides the capability to plan for natural and man-made disasters which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disaster, action to be taken during the event which lessen injuries, and a recovery process which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at V.C. Summer Nuclear Station, airport crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government and state and federal assistance agencies in all phases of planning.

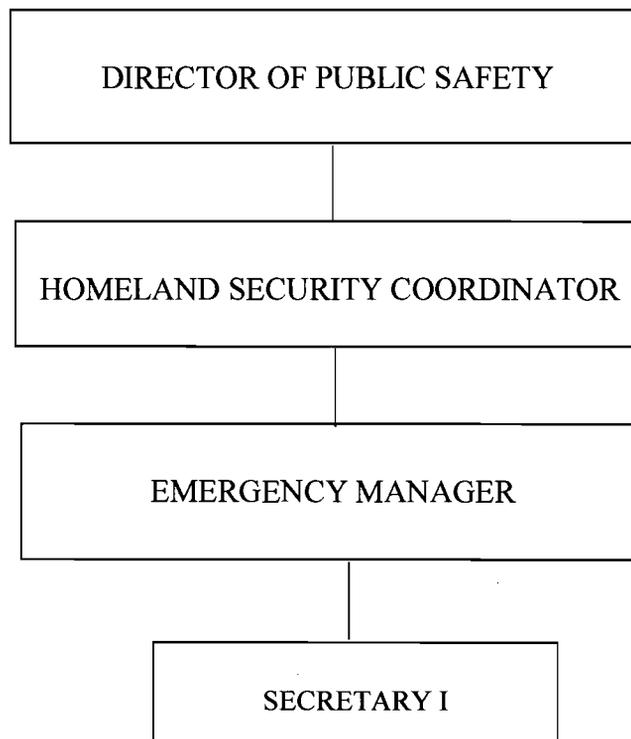
SECTION V. - LINE ITEM NARRATIVES

SECTION VA. - LISTING OF POSITIONS

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<b>Full Time Equivalent</b>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Emergency Manager	1	1		1	19
Secretary I	1	1		1	6
TOTAL POSITIONS	2	2		2	

All of these positions require insurance.



SECTION IV.B. – OPERATING LINE ITEM NARRATIVES

**520200 – CONTRACTED SERVICES** **\$8,160**

PROGRAM 2 – EMERGENCY MANAGEMENT \$8,160

This account will cover the cost for the following:

Yearly fee for Baron Services weather system = \$2,200

Reverse 9-1-1 database updates by AT&T = \$5,000

Annual Service for DirecTv for Command Post

\$50/mo x 12 mo = \$600

Annual Contracted Services for 1 Networked Printer for Public Safety and 1 Multifunction Machine for the EOC.

\$180 x 2 = \$360

**520400 – ADVERTISING** **\$100**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$100

This account provides for the annual notification of the citizens of Lexington County of the fact that records of hazardous materials within the county are maintained in the Office of Emergency Management and are available for review. This notification is required by SARA, Title III.

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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**520702 – TECHNICAL CURRENCY & SUPPORT** **\$13,140**

**PROGRAM 2 – EMERGENCY MANAGEMENT** **\$13,140**

This account will cover:

WEB-EOC yearly maintenance = \$5,000

ARCVIEW (ESRI) for Reverse 9-1-1 System Mapping = \$900

Annual support service for Reverse 9-1-1 system = \$7,100

Weather Tap Mobile Weather system for cell phones for the Homeland Security Coordinator and the Emergency Manager

\$70/yr x 2 = \$140

**520800 – OUTSIDE PRINTING** **\$750**

**PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT** **\$750**

This account will allow for printing of preparedness brochures for distribution to citizens.

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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**521000 – OFFICE SUPPLIES** **\$800**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$400

This account provides for the varied supplies required for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. These supplies are utilized by the Emergency Manager and Secretary to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT \$400

This account provides for the varied supplies required for the Emergency Management Program. These supplies are utilized by the Emergency Manager and Secretary to support this program.

**521100 – DUPLICATING** **\$700**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT \$600

This account supports the duplicating efforts for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. Individual copies are charged back at the cost of five cents per copy.

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

This account supports the duplicating efforts for the Emergency Management Division. Individual copies are charged back at the cost of five cents per copy.

**521200 – OPERATING SUPPLIES** **\$2000**

PROGRAM 2 – EMERGENCY MANAGEMENT \$2000

This account is used to purchase toner cartridges, imaging drums, fuser kits, and transfer kits for the Network printer and the Multifunction Machine as well as operating supplies to be used during disaster operations and exercises. Increased emphasis on Homeland Security and EOC training will necessitate more supplies.

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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**524000 – BUILDING INSURANCE** **\$25**

PROGRAM 2 – EMERGENCY MANAGEMENT \$25

This account is used to purchase building and personal property insurance for the Emergency Management Division.

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$754**

PROGRAM 2 – EMERGENCY MANAGEMENT \$754

This account is utilized to provide tort liability for the Emergency Management Division.

**524202 – SURETY BONDS** **\$18**

PROGRAM 2 – EMERGENCY MANAGEMENT \$18

This account will provide Surety Bonds for Emergency Management personnel.

**525000 – TELEPHONE** **\$5,040**

PROGRAM 2 – EMERGENCY MANAGEMENT \$5,040

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the EOC. This amount reflects the pro-rated chargeback of the basic telephone system.

4 Admin Lines & 1 fax line x \$21/mo X 12 months = \$1,260

The reverse 9-1-1 system utilizes 15 dedicated phone lines.

15 lines x \$21/mo X 12 months = \$3,780.

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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**525020 – PAGERS AND CELL PHONES** **\$636**

**PROGRAM 2 – EMERGENCY MANAGEMENT** **\$636**

This account reflects the costs associated with cell phones for the Emergency Manager and Secretary.

Cell Phone for Emergency Manager with Direct Connect Only (150\*121\*6469)

1 @ \$20/mo x 12 months = \$240

Cell Phone for Secretary (518-0772)

1 @ \$33/mo x 12 months = \$396

**525021 – SMART PHONES** **\$1,560**

**PROGRAM 2 – EMERGENCY MANAGEMENT** **\$1,560**

This account reflects the costs associated with Smart Phones for the Homeland Security Coordinator and the Emergency Manager as follows:

Phone Service & Unlimited Data

\$50 ea x 2 phones x 12 mo = \$1,200

PAM (extra band width for use as Aircard)

\$15 ea x 2 phones x 12 mo = \$360

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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**525030 – 800 MHZ RADIO SERVICE CHARGES** **\$4,284**

PROGRAM 2 – EMERGENCY MANAGEMENT \$4,284

This account will cover monthly operations service charges and roaming charges for 7 – 800 MHz radios.

$$7 \text{ radios} \times \$51/\text{mo} \times 12 \text{ months} = \$4,284$$

**525031 – 800 MHZ CONTRACTED MAINTENANCE** **\$288**

PROGRAM 2 – EMERGENCY MANAGEMENT \$288

This account will cover monthly maintenance cost of 3 - 800 MHz radios.

$$3 \text{ radios} \times \$96/\text{yr} = \$288$$

**525041 – EMAIL SERVICE CHARGES** **\$240**

PROGRAM 2 – EMERGENCY MANAGEMENT \$240

This account will cover cost of the email service exchange service for the Emergency Manager and the Secretary.

$$\$10/\text{mo} \times 12 \text{ months} \times 2 = \$240$$

**525090 – OTHER COMMUNICATION CHARGES** **\$960**

PROGRAM 2 – EMERGENCY MANAGEMENT \$960

Monthly Voice Access Fee For Satellite Phone -

$$\$80/\text{mo} \times 12 \text{ months} = \$960$$

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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**525100 – POSTAGE** **\$300**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$200

The Emergency Management Division is required to correspond with members of the Citizen Corps Council as well as the CERT Team Members. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months.

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

**525210 – CONFERENCES AND MEETING EXPENSES** **\$6,250**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$750

This account will cover the costs for supplies and refreshments for Citizen Corps Council and Community Emergency Response Team Members Meetings as well as CERT graduations supplies.

PROGRAM 2 – EMERGENCY MANAGEMENT \$5,500

Emergency Management Conference Expenditures for the Homeland Security Coordinator and the Emergency Manager (Required by LEMPG – FEMA Funding) \$1,000

Emergency Operations (Meals): Will be used to feed EOC personnel during Emergency Operations Center Disaster Operations \$1,000

IAEM (International Association of Emergency Managers) expenditures for the Annual Conference for the Homeland Security Coordinator and the Emergency Manager \$3,500.

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$740**

PROGRAM 2 – EMERGENCY MANAGEMENT \$740

Dues to the South Carolina Emergency Management Association for the Homeland Security Coordinator and the Emergency Manager

$$\$50 \times 2 = \$100$$

State Merit System for rating of EMD positions (Emergency Manager and Secretary)

$$\$50 \times 2 = \$100$$

Subscription to the Journal of Emergency Management for Emergency Manager

$$\text{Subscription for 1 year} = \$200$$

Dues to the International Association of Emergency Managers (IAEM) for the Homeland Security Coordinator and the Emergency Manager.

$$\$170/\text{yr} \times 2 = \$340$$

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$680**

PROGRAM 2 – EMERGENCY MANAGEMENT \$680

Mileage reimbursement for the Emergency Management Staff for attending off site meetings.

**525250 – MOTOR POOL REIMBURSEMENT** **\$1,320**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,320

Motor Pool Reimbursement for the Emergency Management Staff for official use of County Vehicle.

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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**525300 – UTILITIES – ADMIN BUILDING** **\$1,800**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$900

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

PROGRAM 2 – EMERGENCY MANAGEMENT \$900

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

**525379 – UTILITIES – EMERGENCY OPERATIONS CENTER** **\$750**

PROGRAM 2 – EMERGENCY MANAGEMENT \$750

This account provides propane for emergency generators at the Emergency Operations Center.

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

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,500

This account will provide uniforms for the Emergency Management Staff.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

**5A- LAPTOP** **\$1,500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,500

This account will cover the cost of a laptop for the Emergency Management Secretary. As per Information Service's PC replacement recommendations - recommend the present PC be replaced. Replacing the PC with a laptop would allow the Secretary to access vital information in the Emergency Operations Center during times of emergencies.

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$500

This account will cover the cost for replacement batteries for the laptop computer that will be used by the Emergency Management Secretary.

**540010 - MINOR SOFTWARE** **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$500

This account will cover the cost of software for the laptop for the Emergency Management Secretary.

**SECTION I**

**COUNTY OF LEXINGTON  
EMERGENCY MANAGEMENT  
LEMPG GRANT  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131101 - Emergency Management

					<b>BUDGET</b>		
Object Code	Expenditure Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2				27,326		
511112	FICA Cost						
511113	State Retirement						
511120	Insurance Fund Contribution						
511130	Workers Compensation						
<b>Total Personnel</b>					<b>27,326</b>		
<b>Operating Expenses</b>							
520200	Contracted Services				0		
520400	Advertising & Publicity				0		
520702	Technical Currency & Support				4,050		
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		
525100	Postage				0		
525210	Conference & Meeting Expenses				700		
525230	Subscriptions, Dues & Books				0		
525300	Utilities - Admin Bldg.				0		
525329	Utilities - Training Facility				0		
525600	Uniforms & Clothing				0		
<b>*Total Operating</b>					<b>4,750</b>		
<b>**Total Personnel &amp; Operating</b>					<b>32,076</b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment				0		
	All Other Equipment				0		
<b>**Total Capital</b>					<b>0</b>		
451200	50% GRANT MATCH						
<b>***Total Budget Appropriation</b>					<b>0</b>	<b>0</b>	<b>0</b>
					<b>32,076</b>		

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**SECTION III – PROGRAM OVERVIEW**

**EXPLANATION OF GRANT**

This grant is awarded annually to support Emergency Management Operations in Lexington County. This is a 50/50 match with the County portion coming from salaries for the Emergency Manager and Secretary.

FUND 1000  
PS/EMERGENCY MANAGEMENT LEMPG GRANT (131101)  
FY '08-'09 BUDGET REQUESTS

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**EMERGENCY MANAGEMENT DIVISION**

SECTION IV. – SUMMARY OF REVENUES

LOCAL EMERGENCY MANAGEMENT PERFORMANCE GRANT

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SECTION V. - LINE ITEM NARRATIVES

SECTION V.B. - OPERATING LINE ITEM NARRATIVES

**525210 - CONFERENCES AND MEETING EXPENSES** **\$700**

PROGRAM 1 - EMERGENCY MANAGEMENT \$700

This account will cover the cost of two personnel to attend the Annual Emergency Management Conference.

**520702 - TECHNICAL CURRENCY & SUPPORT** **\$4,050**

PROGRAM 1 - EMERGENCY MANAGEMENT \$4,050

This account will be used to provide support for the Web EOC.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GENERAL FUND  
 Organization # 131101 Organization Title: PS/EMERGENCY MANAGEMENT  
 Program # \_\_\_\_\_ Program Title: NEW VEHICLE

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # _____	0
510300 Part Time # _____	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # _____	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>0</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520400 Advertising	0
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	500
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # <u>1</u>	546
524101 Comprehensive Insurance # _____	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525220 Employee Training	0
525230 Subscriptions, Dues, & Books	0
525 _____ Utilities - _____	0
525400 Gas, Fuel, & Oil	2,000
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
<b>* Total Operating</b>	<b>3,046</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,046</b>
<b>** Total Capital (From Section II)</b>	<b>\$22,600.00</b>
<b>*** Total Budget Appropriation</b>	<b>\$25,646.00</b>



SECTION III – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

NEW PROGRAM REQUEST  
NEW VEHICLE

Funds are requested to procure a small four-wheel drive sport utility vehicle to be driven by the Emergency Response Coordinator. This program is necessary to conduct and sustain Emergency Management and Response operations in Lexington County. The Coordinator is on a twenty-four hour call back for emergencies of an extended duration, incidents that are technical in nature, or that require a multi-discipline and/or multi-jurisdictional response. The Coordinator responds to provide on-scene Incident Command support to the County's emergency services personnel during significant events. The Coordinator is responsible for reporting damage assessments to County leadership, State and Federal response partners following disasters, whether natural or man-made. The Emergency Response Coordinator is responsible for activating and managing the County Emergency Operations Center (EOC) in anticipation of, during, and while recovering from disasters or emergencies. The Coordinator must respond to serve during times of severe, icy, or otherwise inclement weather conditions and must be capable of navigating on a variety of ground surfaces and terrain. During potential severe weather during the past year, it was determined that fleet vehicles were already in use and not available.

The position of Emergency Response Coordinator has changed in the past year. The position now requires the individual to be in the field at many incidents. The Coordinator is also required to attend meetings with State and other county officials on a regular basis. This requires travel to and from several adjoining counties on a regular basis.

SECTION VI. B. – OPERATING LINE ITEM NARRATIVES

**522300 – VEHICLE REPAIRS & MAINTENANCE** **\$500**

This account will cover the servicing and repairing on the new vehicle.

**524100 – VEHICLE INSURANCE** **\$546**

This account will cover the cost of liability insurance for the new vehicle.

**525400 – GAS, FUEL & OIL** **\$2,000**

This account will cover the cost of gas, fuel and oil for the new vehicle.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

NEW PROGRAM – NEW VEHICLE

**5A- (1) Ford Escape Vehicle** **\$19,600**

This will cover the cost of a new vehicle to be used by the Emergency Response Coordinator in support of Emergency Management operations in Lexington County.

**540000 - Emergency Equipment** **\$3,000**

This will cover the cost of emergency equipment for the new vehicle (emergency lighting & siren).

# SECTION I

## COUNTY OF LEXINGTON

### New Program Request

Fiscal Year - 2008-2009

Fund # 1000 Fund Title: GENERAL FUND  
 Organization # 131101 Organization Title PS/EMERGENCY MANAGEMENT  
 Program # \_\_\_\_\_ Program Title: POSITION UPGRADE

Object Expenditure Code Classification	Secretary I Present Grade 6	Admin Assist Update Grade 9	Total 2008 - 2009 Requested
<b>Personnel</b>			
510100 Salaries # _____	33,371	38,049	4,678
510300 Part Time # _____			358
511112 FICA Cost			439
511113 State Retirement			0
511114 Police Retirement			0
511120 Insurance Fund Contribution # _____			0
511130 Workers Compensation			0
511131 S.C. Unemployment			0
<b>* Total Personnel</b>			<b>5,475</b>
<b>Operating Expenses</b>			
520100 Contracted maintenance			0
520200 Contracted Services			0
520300 Professional Services			300
520400 Advertising			0
521000 Office Supplies			0
521100 Duplicating			0
521200 Operating Supplies			0
522100 Equipment Repairs & Maintenance			0
522200 Small Equipment Repairs & Maint.			0
522300 Vehicle Repairs & Maintenance			0
523000 Land Rental			0
524000 Building Insurance			0
524100 Vehicle Insurance # _____			0
524101 Comprehensive Insurance # _____			0
524201 General Tort Liability Insurance			0
524202 Surety Bonds			0
525000 Telephone			0
525100 Postage			0
525210 Conference & Meeting Expenses			0
525220 Employee Training			0
525230 Subscriptions, Dues, & Books			0
525 _____ Utilities - _____			0
525400 Gas, Fuel, & Oil			0
525600 Uniforms & Clothing			0
526500 Licenses & Permits			0
<b>* Total Operating</b>			<b>300</b>
<b>** Total Personnel &amp; Operating</b>			<b>5,775</b>
<b>** Total Capital (From Section II)</b>			<b>\$0.00</b>
<b>*** Total Budget Appropriation</b>			<b>\$5,775.00</b>

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SECTION III – PROGRAM OVERVIEW  
EMERGENCY MANAGEMENT DIVISION  
NEW PROGRAM – POSITION UPGRADE

Proposed Grade:                   Grade 9  
Proposed Changed Positions:    1

The Homeland Security Coordinator and Emergency Response Coordinator propose to upgrade the position of *Emergency Management Secretary I (Grade 6)* to *Administrative Assistant (Grade 9)* based on the additional duties that the position has required throughout the past several years. This position will be under limited supervision of the Emergency Response Coordinator.

With Lexington County's swift rise in population; and following the tragic events of September 11, 2001 and in the aftermath of Hurricane Katrina, the public's expectation and the roles and responsibilities of the emergency management community have grown tremendously. Thus, there has been an increase in the functions, workload, and demand of the Emergency Management Division.

Some additional duties that have been added over the past several years to keep pace with this emerging profession and vital position include, but are not limited to:

Assists both the Homeland Security Coordinator and Emergency Response Coordinator in the conduction of daily operations.

Revises, maintains and provides appropriate stakeholders with updates to the County Emergency Operations Plan.

Maintains the master schedule and calendar of events for the Emergency Management Division.

Coordinates with vendors and contractors to procure and maintain office equipment.

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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Assists Emergency Response Coordinator and Homeland Security Coordinator in planning for, responding to, and recovering from emergencies and/or disasters.

Prepares annual budgets for the Emergency Management Division.

Assists in the research, coordination and completion of several emergency management, homeland security and public safety grants.

Prepares, coordinates, and maintains inventory for countywide Palmetto 800MHz Radio Service (with the exception of the Sheriff's Department). This includes: verifying charges, processing Activation Sheets for additions or deletions, distributing reports to County Department Heads for budgetary purposes, confirming Talk Group Authorizations and verifying Service Agreements.

Interacts and communicates with immediate supervisor, County staff, vendors, procurement department and County citizenry.

Attends Emergency Management workshops, meetings and training, and represents the Emergency Response Coordinator in times of his absence.

Receives and coordinates reporting of Hazardous Materials Tier II reports with entities throughout the County.

Is on call, and is expected to report to the County Emergency Operations Center (EOC) to assist in response operations when activated for exercises or actual events.

Maintains proficiency in the use and functionality of *WebEOC* incident management software, and contributes to the preservation of *Resource Manager* for Lexington County.

Researches public outreach campaigns and materials, and makes recommendations to the Emergency Response Coordinator.

Serves on and provides administrative assistance to emergency management committees, including the Citizens Corps Council and Community Emergency Response Team.

Maintains professional relationships with the County's response partners from multiple disciplines and jurisdictions.

Expected to keep a flexible schedule, and works nights and weekends when necessary.

FUND 1000  
PS/EMERGENCY MANAGEMENT (131101)  
FY '08-'09 BUDGET REQUESTS

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SECTION IV.B. – OPERATING LINE ITEM NARRATIVES

**520300 – PROFESSIONAL SERVICES** **\$300**

PROGRAM 2 – EMERGENCY MANAGEMENT \$300

This account will cover the cost of The Archer Company's services for the position upgrade.

# SECTION I

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131200 - Animal Control

		<b>BUDGET</b>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 10	305,994	139,974	312,609	318,002	
510199	Special Overtime	67	127	275	0	
510200	Overtime	12,287	6,567	13,000	13,000	
510300	Part Time - 2 (1.2375 - FTE)	33,513	16,689	36,160	36,829	
511112	FICA Cost	25,740	11,953	27,404	26,839	
511113	State Retirement	28,989	15,045	32,992	33,319	
511120	Insurance Fund Contribution - 10	57,600	28,800	57,600	60,000	
511130	Workers Compensation	7,706	3,574	7,544	8,900	
<b>* Total Personnel</b>		<b>471,896</b>	<b>222,729</b>	<b>487,584</b>	<b>496,889</b>	
<b>Operating Expenses</b>						
520200	Contracted Services	8,358	4,262	9,050	9,420	
520300	Professional Services	652	725	2,000	2,000	
520400	Advertising & Publicity	0	0	500	500	
520500	Legal Services	0	0	1,000	1,000	
521000	Office Supplies	685	644	1,275	1,500	
521100	Duplicating	602	265	1,025	1,025	
521200	Operating Supplies	43,469	17,425	51,000	51,000	
521300	Food Supplies	0	0	100	1,500	
521402	Occupational Health Supplies	1,548	688	2,000	2,000	
522000	Building Repairs & Maintenance	11,189	1,960	2,500	4,000	
522200	Small Equipment Repairs & Maintenance	465	19	500	500	
522300	Vehicle Repairs & Maintenance	5,659	2,693	6,720	6,720	
524000	Building Insurance	260	144	284	260	
524100	Vehicle Insurance - 6	3,180	1,978	3,727	3,276	
524201	General Tort Liability Insurance	1,233	713	1,501	1,275	
524202	Surety Bonds - 10	0	0	0	90	
524900	Data Processing Equipment Insurance	16	8	13	13	
525000	Telephone	1,587	857	2,000	2,000	
525010	Long Distance Charges	0	0	0	0	
525020	Pagers & Cell Phones	1,563	726	1,970	1,970	
525030	800MHz Radio Service Charges - 8	3,841	1,811	4,379	4,517	
525031	800MHz Maintenance Charges - 8	756	731	784	814	
525041	E-mail Service Charges	0	0	560	960	
525100	Postage	299	107	310	310	
525210	Conference & Meeting Expense	1,794	3,730	5,000	6,000	
525230	Subscriptions, Dues, & Books	591	430	700	800	
525240	Personal Mileage Reimbursement	0	0	100	100	
525250	Motor Pool Reimbursement	5	0	0	200	
525307	Utilities - Animal Control	20,421	10,908	21,427	23,000	
525400	Gas, Fuel, & Oil	17,785	10,943	19,000	24,000	
525600	Uniforms & Clothing	3,646	1,073	5,800	5,800	
526500	Licenses & Permits	125	0	700	800	
538000	Claims & Judgments (Litigation)	0	0	500	500	
<b>* Total Operating</b>		<b>129,729</b>	<b>62,840</b>	<b>146,425</b>	<b>157,850</b>	
<b>** Total Personnel &amp; Operating</b>		<b>601,625</b>	<b>285,569</b>	<b>634,009</b>	<b>654,739</b>	

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**SECTION I**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131200 - Animal Control

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,970	6,072	8,220	<u>6,200</u>		
540010 Minor Software	510	0	0			
All Other Equipment	49,685	16,433	23,434	<u>25,136</u>		
<b>** Total Capital</b>	<b>54,165</b>	<b>22,505</b>	<b>31,654</b>	<u><b>31,336</b></u>		

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

655,790      308,074      665,663      686,075

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### SECTION III – PROGRAM OVERVIEW

Summary of Program:

Objectives:

Provide for the public's safety as well as animal welfare (Dogs, Cats and specified Exotics) by enforcing the Lexington County Animal Control Ordinance. It is also the objective to shelter unwanted, abandoned, stray and impounded animals in a clean and healthy environment.

- Minimize stress on the animals, protect them from the elements, and provide a place of safety and comfort while they are in the shelter's care
- Provide humane disposition of unwanted, sick, dangerous and injured animals
- Responsible placement of adoption animals
- Provide a facility that is attractive to the citizens of Lexington County
- Patrol ~ 750 square miles of the County consisting of an estimated 230,000 citizens as well as twelve municipalities

#### SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 06/07	FY 07/08	FY 07/08
Animals Received	10,042	10,250	10,500
Animals Euthanized	8614	8,500	8500
Animals Adopted/Trans.	557	600	800
Animals Reclaimed	512	520	575
Calls for Service	9574	9800	10,250
Court Fines & Restitution	\$56,733.94	\$50,000	\$60,000

**SECTION IV**

**County of Lexington  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2008-2009**

Fund #: 1000

Fund Name: General

Organ. #: 131200

Organ. Name: Animal Services

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2005-06	Actual Fees FY 2006-07	12/31/2007 Year-to-Date FY 2007-08	Anticipated Fiscal Year Total FY 2007-08	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2008-09	Proposed Fee Change	Total Proposed Estimated Fees FY 2008-09
<b>430000</b>	<b>Animal Service Fees</b>	<b>\$43,763</b>	<b>\$49,051</b>	<b>\$24,513</b>	<b>\$50,000</b>			<b>\$60,325</b>		<b>\$60,325</b>
	Dog Adoptions					400	\$70	\$28,000	N/A	\$28,000
	Cat Adoptions					300	\$60	\$18,000	N/A	\$18,000
	Animal Reclaims					575	\$15,\$30, & \$5	\$8,625	N/A	\$8,625
	Vaccinations					500	\$10	\$5,000	N/A	\$5,000
	Restitution							\$700	N/A	\$700
<b>469102</b>	<b>Animal Service Donations</b>	<b>\$1,306</b>	<b>\$941</b>	<b>\$410</b>	<b>\$800</b>		<b>N/A</b>	<b>\$1,000</b>		<b>\$1,000</b>

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**SECTION IV. – SUMMARY OF REVENUES**

**430000 ANIMAL SERVICE FEES: \$ 60,325**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	575 X 15.00 =	\$ 8,625.00
Estimated Dog adoptions –	400 X 70.00 =	\$28,000.00
Estimated Cat adoptions -	300 X 60.00 =	\$18,000.00
Vaccinations	500 X 10.00 =	\$5,000.00
Restitution		=\$700.00

Total Estimated Revenue \$60,325.00

**469102 ANIMAL SERVICE DONATIONS: \$ 1,000**

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

**SECTION V. – LINE ITEM NARRATIVES**

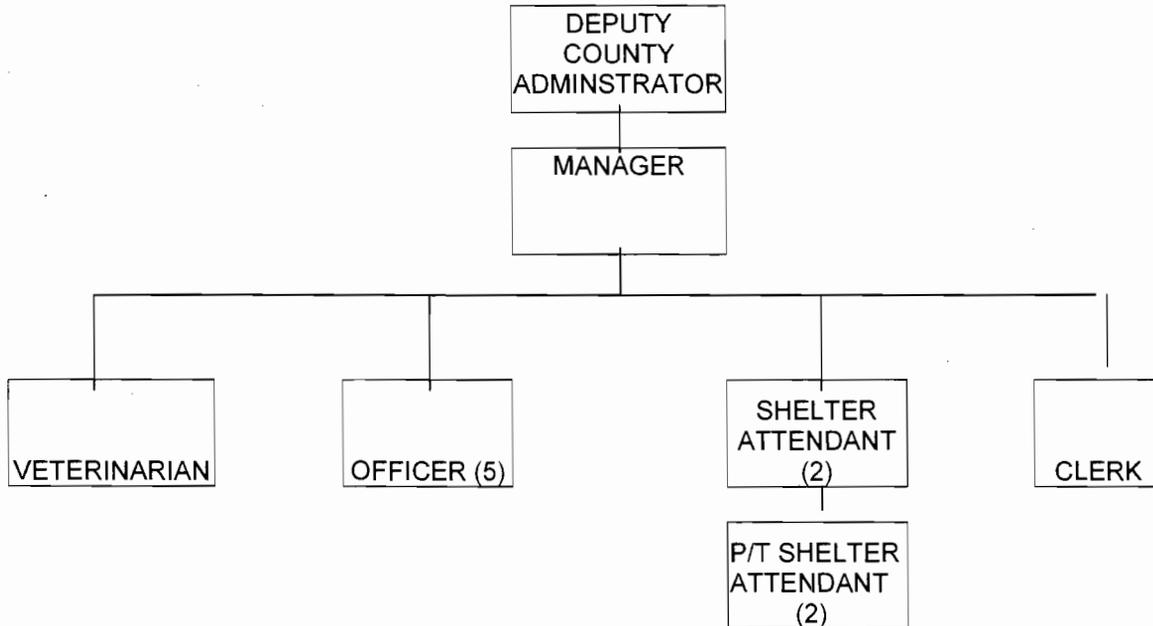
**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Full Time Equivalent</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Veterinarian	1	1		1	24
*Coordinator	1	1		1	14
*Animal Control Officer	2	2		2	7
*Animal Control Officer (Apprentice)	3	3		3	6
*Shelter Attendant	2	2		2	5
Shelter Attendant P/T	2	1.48		1.48	5-P/T
*Clerk	1	1		1	4
<b>Total Positions</b>	<b><u>12</u></b>	<b><u>11.48</u></b>		<b><u>11.48</u></b>	

(\*) Denotes positions requiring insurance.

Display organization flowchart:



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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520200 CONTRACTED SERVICES: \$ 9,420**

To cover waste disposal service provided under contract by Allied Waste. Service provided Monday thru Saturday.  
\$625 per month X 12 months = \$7500  
Vector control contract (Ecolab) for animal shelter.  
\$160 per month X 12 months = \$1920

**520300 PROFESSIONAL SERVICES: \$ 2,000**

To cover Veterinary services for after hour emergency care as well as necropsies.

**520400 ADVERTISING / PUBLICITY: \$ 500**

To cover advertisements in newspapers, booths at festivals and special event flyers.

**520500 LEGAL SERVICES: \$ 1,000**

To cover any attorney fees.

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

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc.)

**521100 DUPLICATING: \$ 1,025**

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ \$.05 = \$1,000)

**521200 OPERATING SUPPLIES: \$ 51,000**

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)

Micro-Kill shelter cleaner annual cost \$5,000

To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

**521300 FOOD SUPPLIES: \$ 1500**

Currently food is donated and has been donated since 1998. The shelter houses approximately 10,000 animals (dogs and cats) per year. This account covers any special diet food items as well as food for the animal traps. This would also cover the cost to cover approximately one month of food should there be a lapse in donations.

**521402 OCCUPATIONAL HEALTH SUPPLIES: \$2,000**

To cover the cost of pre-innoculation against rabies. The vaccine is called Imovax. This would cover the cost of titer test and any booster shots needed.

**522000 BUILDING REPAIRS AND MAINTENANCE: \$4000**

To cover the cost of repairs to an aging facility.

**522200 SMALL EQUIPMENT REPAIRS & MAINT.: \$ 500**

To cover the cost of repairs to catch poles, animal traps and animal cages.

**522300 VEHICLE REPAIRS AND MAINENANCE: \$ 6,720**

To cover the cost of five vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

**524000 BUILDING INSURANCE: \$260**

To cover the cost of allocated building insurance per schedule.

**524100 VEHICLE INSURANCE: \$ 3,276**

To cover the cost of allocated vehicle insurance per schedule.

**524201 GENERAL TORT LIABILITY INSURANCE: \$1,275**

To cover the cost of general tort liability insurance (based on new rates).

Coordinator	=	\$617
(5) Animal Control Officers @ \$91	=	\$455
(3) Shelter Attendants @ \$28	=	\$84
(2) Full time		
(2) Part time billed as 1 full time		
(1) Veterinarian @ \$91	=	\$91
(1) Clerical @ \$28	=	\$28

**524202 SURETY BONDS \$ 90**

To cover the cost of surety bonds for 10 full time employees at a rate of \$9.00 each.

**524900 DATA PROCESSING EQUIPMENT INSURANCE: \$ 13**

To cover the animal services office at \$9.90 premium for a \$5,000 limit of coverage

**525000 TELEPHONE: \$ 2,000**

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 4 lines and 1 fax line.

**525010 LONG DISTANCE CHARGES: \$ 0**

There will be no long distance charges based on new County agreement with Pond Branch Telephone Service.

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**525020 PAGERS & CELL PHONES: \$ 1,970**

To cover the cost of (6) pager rentals for the period of July 1, 2007 through June 30, 2008. The pagers are alpha pagers with state wide range at \$9 per month for a cost of \$648

- (1) Cell phone for the on-call officer is \$60.00 per month = \$720
- (1) Nextel phone for the Coordinator is \$50.00 per month = \$600

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**525030 800 MHz RADIO SERVICE CHARGES: \$ 4517**

- (7) Radios @ \$44.67 Per month (12) = \$3753
- (1) Radio @ \$55 per month (12) = \$660
- (8) Radios @ \$10 Per Year Roaming = \$80
- (1) Radio @ \$2 Per month for talk group= \$24

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**525031 800 MHz RADIO MAINTENANCE: \$ 814**

- (8) Radios @ \$95 per year = \$760  
SC Tax = \$54

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**525041 E-Mail Service Charge \$ 960**

To cover the cost of e-mail for eight computers at \$10 a month per computer.

- (8) Computers @ \$10 per month (12) = \$960

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**525100 POSTAGE: \$ 310**

To cover the cost of mailing correspondence pertaining to the Animal Services Department .

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**525210 CONFERENCE & MEETING EXPENSE: \$ 6,000**

To cover the cost of animal control officers attending the National Animal Control Association training certification program as well as the yearly euthanasia re-certification for all ten employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

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**525230 SUBSCRIPTIONS, DUES, & BOOKS: \$ 800**

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates on animal services (\$100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$200) and membership into the American Veterinary Medical Association (\$250). This would also cover the shelter membership into the South Carolina Animal Care and Control Association (\$36).

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

To cover reimbursement for use of personal vehicles by the Animal Services Department staff on County Business.

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**525250 MOTOR POOL REIMBURSEMENT: \$ 200**

To cover costs associated with use of motor pool vehicle when departmental vehicle is out of service for repair.

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**525307 UTILITIES- ANIMAL SERVICES: \$ 23,000**

To cover the cost of utility allocation for the Animal Services facility.

SEWER	\$35 PER MONTH =	\$500
WATER	~\$100 PER MONTH =	\$1,500
PROPANE	~\$800 PER MONTH (5 MONTH USEAGE) =	\$4,000
ELECTRIC	~\$1,000 PER MONTH =	\$15,000

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**525400 GAS, FUEL, & OIL: \$ 24,000**

To cover the cost of fuel for six vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department.

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**525600 UNIFORMS & CLOTHING: \$ 5,800**

To cover the cost of replacement uniforms and any new hires during the year.

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**526500 LICENSES & PERMITS: \$ 800**

To cover the cost of a Drug Enforcement Association license that enables the Animal Services Department to procure scheduled drugs (i.e. Euthosal®). It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC (\$150). The staff veterinarian is also licensed thru DHEC (\$150). This also covers the cost of the South Carolina Association of Veterinarians license to practice veterinary care in South Carolina (\$200).

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**538000 CLAIMS & JUDGEMENTS (LITIGATION): \$ 500**

To cover the cost of claims filed against the county.

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 Small Tools & Minor Equipment \$6,200**

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.  
15 dog traps @ \$172 each = \$2580  
15 cat traps @ \$65 each = \$975 (PRICE QUOTE FROM DOOLEY'S SPORT SHOP)

Transfer cages to assist in moving the animals from traps to cages.  
(3) small transfer cages @ \$44.90 + tax and shipping each (PRICE QUOTE FROM ACES)  
(2) large transfer cages @ \$51.90 + tax and shipping each

Catch poles to assist with the safe capture and handling of animals by officers.  
(4) 28" Baton Poles at \$70.95 + tax and shipping each  
(4) 4 foot Standard catch pole @ \$81.95 + tax and shipping each (PRICE QUOTE FROM ACES)  
(4) 5 foot standard catch pole @ \$91.90 + tax and shipping each  
(1) 7 to 12 foot extension catch pole @ \$152.95 + tax and shipping

Cat grabbers for the safe handling of cats by the staff  
(2) 28" cat tongs @ \$78.70 each + tax and shipping each (PRICE QUOTE FROM ACES)  
(5) 38" cat tongs @ \$78.70 each + tax and shipping each

**(1) ½ Ton Pick-up Truck 2 WD (replacement) \$22,066**

Recommended by County Fleet Services based on the fact that vehicle will have exceeded its expected capital recovery. Further service would not be cost effective.

**(5) Digital Camera \$1120**

These will be used for the collection of evidence when there has been a violation of the County Ordinance. The officers are currently using 35mm cameras and there have been problems with film developing. Digital cameras will allow for immediate examination of any photos. The cameras are Medium duty: POWERSHOT A550 7.0MPIX 4X OP ZOOM with case, 512MB SC digital card, canon NiMH batteries and charger. Price quote from Information Services.

**(6) Global Positioning System \$1950**

This will be placed in all the animal services trucks to aid in navigating to incident locations. Officers may receive calls that may be urgent and this would allow the officers to have a quicker response time. Price quote from Best Buy.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131300 - Communications

		<b>BUDGET</b>					
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
<b>Personnel</b>							
510100	Salaries & Wages - 38	998,485	472,568	1,066,981	1,103,900		
510199	Special Overtime	81	274	102,231	102,231		
510300	Part Time - 1 (.5 FTE) LS (3.00 - FTE)	66,184	21,976	88,851	82,341		
511112	FICA Cost	78,074	36,210	95,403	98,568		
511113	State Retirement	86,958	45,150	114,858	120,988		
511120	Insurance Fund Contribution - 38	218,880	109,440	218,880	228,000		
511130	Workers Compensation	3,197	1,487	3,761	3,877		
<b>* Total Personnel</b>		<b>1,451,859</b>	<b>687,105</b>	<b>1,690,965</b>	<b>1,739,905</b>		
<b>Operating Expenses</b>							
520100	Contracted Maintenance	1,714	740	2,000	1,925		
520200	Contracted Services	342	0	400	342		
520246	NCIC Access Fee	2,100	906	5,100	5,232		
520300	Professional Services	0	0	0	1,400		
521000	Office Supplies	542	1,474	2,000	2,000		
521100	Duplicating	879	631	1,000	1,500		
521200	Operating Supplies	1,286	924	2,000	2,500		
522200	Small Equipment Repairs & Maintenance	646	0	1,000	500		
524000	Building Insurance	1,078	599	1,178	1,081		
524201	General Tort Liability Insurance	1,045	669	1,294	1,203		
525202	Surety Bonds - 38	0	0	0	342		
524900	Data Processing Insurance	248	108	213	225		
525000	Telephone	479	241	1,000	500		
525020	Pagers and Cell Phones	592	436	1,440	0		
525041	E-mail Service Charges	0	0	2,870	6,240		
525100	Postage	826	235	500	600		
525210	Conference & Meeting Expense	0	990	1,000	9,630		
525230	Subscriptions, Dues, & Books	2,430	2,156	2,800	2,782		
525250	Motor Pool Reimbursement	65	226	250	1,000		
525300	Utilities - Admin. Bldg.	11,703	6,941	14,000	14,000		
525332	Utilities - Comm. Tower	4,051	2,010	5,700	5,700		
525500	Laundry & Linen Service	0	173	500	500		
525600	Uniforms & Clothing	5,218	1,976	5,000	5,000		
<b>* Total Operating</b>		<b>35,244</b>	<b>21,435</b>	<b>51,245</b>	<b>64,202</b>		
<b>** Total Personnel &amp; Operating</b>		<b>1,487,103</b>	<b>708,540</b>	<b>1,742,210</b>	<b>1,804,107</b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,108	196	2,500	1,500		
540010	Minor Software	0	762	1,100	1,100		
	All Other Equipment	0	0	0	0		
<b>** Total Capital</b>		<b>2,108</b>	<b>958</b>	<b>3,600</b>	<b>2,600</b>		
<b>*** Total Budget Appropriation</b>		<b>1,489,211</b>	<b>709,498</b>	<b>1,745,810</b>	<b>1,806,707</b>		

COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2008 -2009

Fund # 1000 Fund Title: Communications  
Organization # 131300 Organization Title: Communications

Object Expenditure Program Program Program Program 2007-2008  
Code Classification # 1 # 2 # 3 # 4 Requested  
Program Title: Cen Dis Op Admin CAD \_\_\_\_\_

<b>Personnel</b>					
510100	Salaries # 39	1,103,900			1,103,900
510199	Special Overtime	102,231			102,231
510300	Part Time #	82,341			82,341
511112	FICA Cost	98,568			98,568
511113	State Retirement	120,988			120,988
511114	Police Retirement	0			0
511120	Insurance Fund Contribution #	228,000			228,000
511130	Workers Compensation	3,877			3,877
511131	S.C. Unemployment	0			0
<b>* Total Personnel</b>		<b>1,739,905</b>			<b>1,739,905</b>

<b>Operating Expenses</b>					
520100	Contracted maintenance	1,925			1,925
520200	Contracted Services	342			342
520246	NCIC Access	5,232			5,232
520300	Professional Services		1,400		1,400
521000	Office Supplies	2,000			2,000
521100	Duplicating	1,000	500		1,500
521200	Operating Supplies	1,500	1,000		2,500
522200	Small Equipment Repairs & Maint.	500			500
524000	Building Insurance	1,081			1,081
524201	General Tort Liability Insurance	1,203			1,203
524202	Surety Bonds	342			342
524900	Data Processing Insurance	225			225
525000	Telephone	500			500
42020	Pagers and Cell Phones (moved to 2605)	0			0
525041	Email Service charges	6,240			6,240
525100	Postage		600		600
525210	Conference & Meeting Expenses	9,630			9,630
525230	Subscriptions, Dues, & Books		2,782		2,782
525250	Motor Pool Reimbursement		1,000		1,000
525300	Utilities - Administration Building	13,000	1,000		14,000
525332	Utilities - Communications Tower	5,700			5,700
525500	Laundry & Linen	500			500
525600	Uniforms & Clothing	5,000			5,000
<b>* Total Operating</b>		<b>55,920</b>	<b>8,282</b>		<b>64,202</b>

**\*\* Total Personnel & Operating** 1,804,107

**\*\* Total Capital (From Section II)** 2,600

**\*\*\* Total Budget Appropriation** 1,806,707



**SECTION IV. – PROGRAM OVERVIEW  
COMMUNICATIONS DIVISION**

**PROGRAM 1 – COUNTY DISPATCH OPERATIONS**

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is also responsible for dispatching and monitoring the safety of the following agencies; the Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Irmo-Chapin Park Rangers, Lexington Medical Center and the Wil-Lou Grey campus. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroners Office, Animal Services, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 21,000 911 calls per month, resulting in the processing of approximately 9,000 Fire Service calls; 22,000 EMS calls; 65,200 Municipal Police Department calls; and 110,300 Sheriffs Department calls for service annually.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 16 (sixteen) Telecommunicators work from 0700 hours to 1900 hours, 16 (sixteen) Telecommunicators work from 1900 hours to 0700 hours, and 4 (four) Telecommunicators work during the peak call volume hours of 1300 hours to 0100 hrs. The Communications Center also employs a System Status Controller who assists with technologies and the reporting of statistical information and a 911 Training Coordinator who is responsible for the training of Telecommunicators along with providing public education. The direct management of the Communications Center and its 38 (thirty-eight) full time employees is overseen by the 911 Communications Coordinator, for a total of 39 (thirty-nine) employees.

**PROGRAM 2 – ADMINISTRATION**

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

**PROGRAM 3 – COMPUTER AIDED DISPATCH**

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911 telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, emergency medical dispatch (EMD) software, and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition the CAD is an excellent records management system.

# E-911 STATISTICAL REPORT

JANUARY - DECEMBER 2007

911 Calls Received	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County	20319	18360	21740	20590	22112	21037	21138	21739	20180	20928	19692	22330	250165
Batesburg/Leesville			148	127	158	139	129	111	143	44	132	122	1253
Cayce			746	684	827	629	727	750	637	644	581	682	6907
West Columbia			358	396	408	369	367	370	373	378	188	0	3207
Total													261532
<b>Cell Phone Calls Received</b>													
Lexington County	7518	6793	8044	7618	8181	7784	7821	8043	7467	10628	10357	11032	101287
Batesburg/Leesville	0	0	55	47	58	51	48	41	53	16	49	45	464
Cayce	0	0	276	253	306	233	269	278	236	238	215	252	2556
West Columbia	0	0	132	147	151	137	136	137	138	140	70	0	1187
Total													105492
<b>Law Enforcement</b>													
Airport PD	19	17	26	24	28	28	13	15	18	19	16	25	248
Chapin PD	552	390	467	574	577	508	436	418	378	392	339	376	5407
Gaston PD	168	184	208	157	91	170	106	138	91	199	100	129	1741
Irmo PD	1450	1212	1387	1246	1390	1324	1177	1282	1059	1101	1199	1241	15068
Lexington PD	1758	1571	1762	1505	2225	2145	2286	1934	1932	1921	1873	2068	22980
Pelion PD	199	128	186	179	175	186	179	189	173	149	174	151	2068
Pineridge PD	259	213	197	151	174	179	154	156	101	134	122	159	1999
South Congaree PD	501	408	532	523	517	538	436	546	428	404	504	492	5829
Springdale PD	470	453	435	418	392	440	333	535	388	382	297	390	4933
Swansea PD	320	379	450	344	393	295	302	307	274	213	255	322	3854
Sheriff's Department	9014	7767	9583	9489	9737	8921	9702	9948	9369	9880	8987	10569	112966
Total	5376	4576	5200	4777	5569	5518	5120	5213	4568	4701	4624	5031	177093
<b>EMS</b>													
Lexington County EMS	1828	1835	2071	2152	2552	2452	2501	2567	2562	2550	2442	2619	28131
Batesburg Rescue	18	11	29	30	25	15	16	14	16	4	12	7	197
Total													28328
<b>Fire Service</b>													
Lexington County Fire	602	611	770	674	681	705	624	580	540	479	556	670	7492
Irmo Fire	120	87	116	134	140	118	114	87	77	102	84	101	1280
Total													8772
<b>MISC</b>													
Animal Control	62	54	61	77	87	65	80	73	65	71	72	50	817
Coroner	112	69	101	82	126	112	94	70	84	99	102	110	1161
Tape Request Completed	192	76	110	88	60	57	79	64	32	89	104	86	1037
Funds For Tape Request								\$ 80.21	\$ 70.42	\$ 115.00	\$ 140.00	\$ 20.00	\$ 425.63
MY9-1-1 Entries	2751	2786	2737	2713	902				56				
MY9-1-1 Deletions									72				
MY9-1-1 Current # Records													
<b>Average Dispatch Times</b>													
FIRE	1m 42sec	1m 48sec	1m 42sec	1m 54sec	1m 56sec	1m 58sec	1m 53sec	1m 55sec	1m 52sec	1m 51sec	1m 57sec	2m 06sec	
EMS	1m 29sec	1m 41sec	1m 36sec	1m 32sec	1m 35sec	1m 41sec	1m 31sec	1m 34sec	1m 35sec	1m 37sec	1m 27sec	1m 30sec	
POLICE	2m 39sec	2m 37sec	2m 50sec	2m 47sec	2m 35sec	2m 41sec	2m 52sec	2m 54sec	2m 47sec	2m 41sec	2m 55sec	2m 57sec	
LCSD	4m 51sec	4m 28sec	5m 01sec	4m 54sec	4m 31sec	4m 56sec	4m 42sec	4m 45sec	4m 34sec	4m 07sec	4m 21sec	4m 06sec	

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### SECTION V.A. – LISTING OF POSITIONS

**Current Staffing Level:**

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecomm Shift Supervisor	4	4		4	11
Assistant Shift Supervisors	4	4		4	9
Emergency Medical Dispatchers	8	8		8	8
Telecommunications Operators	20	20		20	7
Temporary Telecomm Operator	NA	3		3	7-P/T-L/S
Part Time Administrative clerk	1	0.5		1	4-P/T
<b>TOTAL POSITIONS</b>	<b>39</b>	<b>41.5</b>		<b>41.5</b>	

\*\*\* 38 Positions require Insurance

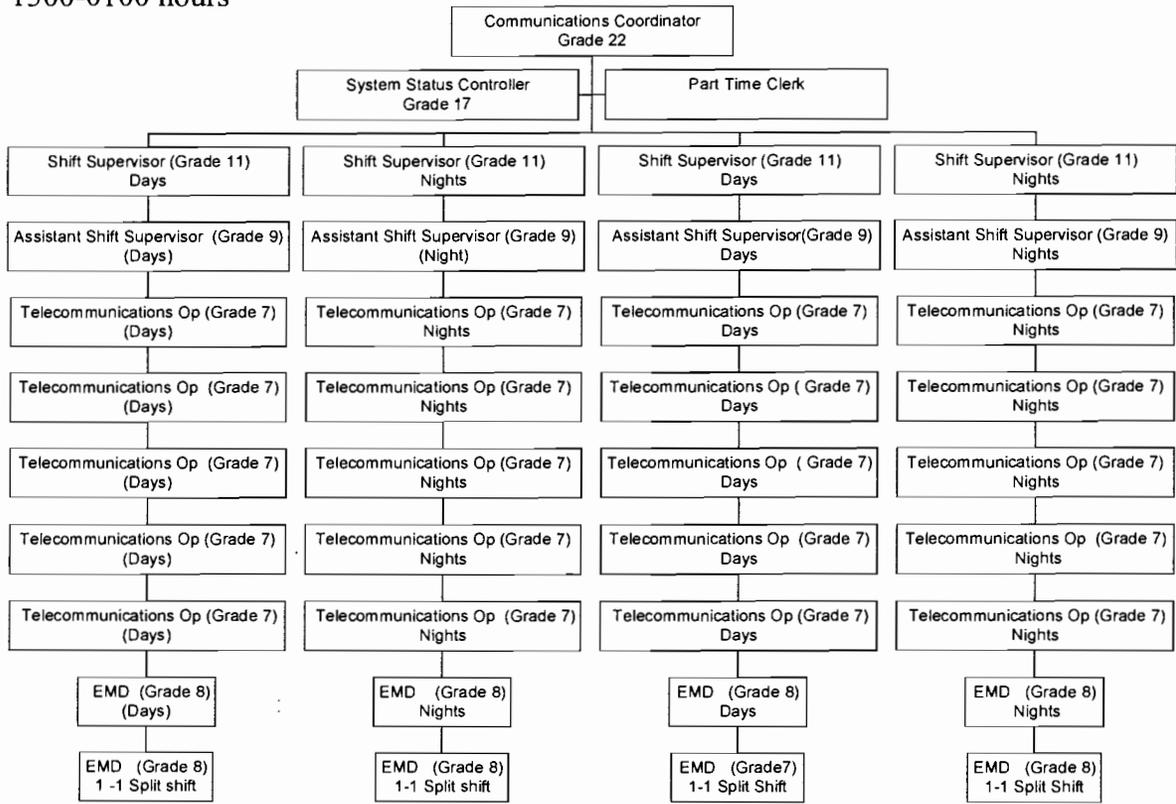
# Lexington County Communications

Day Shift 0700-1900 hours

Night Shift 1900-0700 hours

Split Shift 1300-0100 hours

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**\*\*Insurance Required for 38 of the 39 positions  
(Part Time Clerk -No Insurance )**

SECTION VI.B – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

**520100 – CONTRACTED MAINTENANCE** **\$1,925**

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PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$1,925

Covers the annual maintenance for 4 time clocks, which serve as backup equipment for the 911 system.

4 time clocks @ \$200 = \$800  
Prox System ADT - \$1,125

**520200 – CONTRACTED SERVICES** **\$342**

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PROGRAM 1- COUNTY DISPATCH OPERATIONS \$342

Covers the cost of monitoring the burglar and fire alarms at the transmitter sites on Ball Park Road and Michelin. This alarm prevents loss of equipment due to fire or vandalism.

Ball Park Road = \$114.  
Michelin Tower = \$228.

**520246 – NCIC ACCESS** **\$5,232**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$5,232

Covers the cost of operating the National Crime Information System.

\$6/mo x 41 users x 12 mo = \$2,952  
Line Charge – \$190/mo x 12 mo = 2,280

**520300 – PROFESSIONAL SERVICES** **\$1,400**

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PROGRAM 2 – ADMINISTRATION \$1,400

Covers the cost of completing Position Questionnaires for job descriptions.

7 positions x \$200 = \$1,400

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

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PROGRAM 1 COUNTY DISPATCH OPERATIONS \$2,000

This account is used for dispatch logs, pens, time cards, maps and printer paper for (CAD) Computer Aided Dispatch, fax machine and the SLED (NCIC) National Crime Information Computer.

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

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PROGRAM 1 COUNTY DISPATCH OPERATIONS \$1000

This account is used to make copies of run reports for Law Enforcement, Fire Service, Emergency Medical Service, SLED NCIC entries, Quality Assurance reports and training documents such as policy and procedure manual.

PROGRAM 2 - ADMINISTRATION \$500

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

---

**521200 - OPERATING SUPPLIES** **\$2,500**

---

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1500

This account is used to buy gas oil and batteries for the transmitter/generator site on Ball Park Road, toner cartridges for two fax machines and (CAD) Computer Aided Dispatch and SLED (NCIC) National Crime Information Computer printers. This account also is used to purchase cassette tapes for recording phone calls and radio traffic for judicial proceedings and for Freedom of Information request.

PROGRAM 2 ADMINISTRATION \$1,000

This account is used to purchase: Blue Book cross reference guides and data tapes for the recording equipment along with cleaning tapes for the RACAL recording equipment.

---

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

---

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$500

This account covers the cost of repairs not covered under contract including damage to severe weather, emergency generators and antennas.

---

**524000 - BUILDING INSURANCE** **\$1,081**

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PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,081

This account covers insurance on the one transmitter buildings at Ball Park Road.

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**524201 - GENERAL TORT LIABILITY** **\$1,203**

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PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,203

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

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**524202 – SURETY BONDS**

**\$342**

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PROGRAM 2 –ADMINISTRATION

\$342

38 FT employees x \$9 = \$342

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**524900 – DATA PROCESSING EQUIPMENT INSURANCE**

**\$225**

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PROGRAM 1 – COUNTY DISPATCH OPERATIONS

\$225

This insurance is for the protection of the data processing equipment.

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**525000 – TELEPHONE**

**\$500**

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PROGRAM 1 – COUNTY DISPATCH OPERATIONS

\$500

This account covers the cost of adding additional telephone lines for operational purposes.

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**525041 – EMAIL SERVICE CHARGES**

**\$6,240**

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PROGRAM 1 COUNTY DISPATCH OPERATIONS

52 Email accounts x \$10

\$6,240

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**525100 – POSTAGE**

**\$600**

---

PROGRAM 1 –OPERATIONS

\$600

The Communications division is required to correspond with numerous agencies as well as attorney's office. This account will also be used to send correspondence to MY 911 participants.

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**525210 –CONFERENCES AND MEETING**

**\$9,630**

---

PROGRAM 2 –ADMINISTRATION

\$9,630

To cover the cost of attending developmental workshops and state continuing education training sessions for telecommunications operators.

Frank Chapman leadership Training 12 classes x \$300 = 3,600

EMT classes 4 classes x \$400 = 1,600

6 In-service Training sessions @225 = 1,350

2 NCIC training sessions = \$500

Supervisor Training sessions = 1,250

Work Key Testing \$35 x 38 employees = \$1,330

---

**525230 – SUBSCRIPTIONS, DUES & BOOKS**

**\$2,782**

PROGRAM 2 – ADMINISTRATION

\$2,782

This account covers the cost of NENA/APCO dues for telecommunications personnel, which provides materials and professional journals shared by all telecommunications operators. These dues also reduce the cost of training classes attended by these members. Includes 4 Shift Supervisors, 4 Assistant Shift Supervisors, Communications Coordinator, and 911 Training Coordinator.

8 supervisors X \$88/yr = \$704  
2 Instructors X \$115/yr = \$230  
28 employees X \$66/yr = \$1848

---

**525250 – MOTOR POOL REINBURSEMENT**

**\$1000**

PROGRAM 2 – ADMINISTRATION

\$1000

This account covers the cost of traveling to training classes, seminars and conferences.

---

**525300 – UTILITIES – ADMINISTRATION BUILDING**

**14,000**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

\$13,000

The Consolidated Communications operations center is located in the basement of the County Administration Building. The division is responsible for utilities in the County Dispatch Center.

PROGRAM 2- ADMINISTRATION

\$1,000

The Consolidated Communications Administrative staff is also located in the basement of the County Administration building. The division is responsible for the utilities in the dispatch Center.

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**525332 –UTILITIES –COMMUNICATIONS TOWER**

**\$5,700**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS

\$5,700

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

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**525500 – LAUNDRY & LINEN**

**500**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

\$500

This account will be used to dry clean uniforms for the purpose of reusing them after an employee has terminated employment.

525600 - UNIFORMS & CLOTHING

5,000

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$5,000

This account will provide uniforms to include shirts, pants, and belts for the Consolidated Communications personnel. (Uniforms will be re-used if in good condition)

38 Employees @ \$164/each

SECTION VI.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

**SMALL TOOLS & MINOR EQUIPMENT** **\$1,500**

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This account is used for the replacement of items, which become inoperative that are needed for the day-to-day operations of the Communications Center. Examples include: keyboards (replacement cost: \$150), handsets and cords for telephones (replacement cost: \$20), headsets (replacement cost \$300) and cords, (replacement cost \$200)

**MINOR SOFTWARE** **\$1,100**

---

Covers the cost of upgrading existing programs (i.e. CAD software upgrades, interface upgrades and any other upgrades not covered under maintenance)

Office Communicator    10 consoles @ 22.00 =    \$220.00

COUNTY OF LEXINGTON  
 New Program Request  
 Fiscal Year - 2008 - 2009

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**NEW PROGRAM**

Fund # 1000 Fund Title: E911  
 Organization # 131300 Organization Title: Communications  
 Program # \_\_\_\_\_ Program Title: Positions Reclassification

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u>	
510300 Part Time # _____	
511112 FICA Cost	
511113 State Retirement	
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<u>36,316</u> <del>37,430</del>
<b>Operating Expenses (Absorbed in existing \$)</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	1,000
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	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	0
<b>** Total Personnel &amp; Operating</b>	<u>37,316</u> <del>38,430</del>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<u>37,316</u> <del>38,430</del>



BENEFITS

- Offer advancement opportunities to retain highly skilled professional telecommunicators.
- Increase morale by compensating for advanced levels of professional 911 telecommunication skills.
- Better utilization of existing manpower
- This will help Communications reach Goal #1 by having a CTO Communications Training officer assigned to each shift to maximize training to reduce dispatch times and Goal #2 by retaining professional telecommunications operators.
- No additional operating supplies or expenses needed to implement program.

SUMMARY

Communications continues recruiting valuable employees for Lexington County; we fully understand the need for employees to grow to their full potential. Restructuring the current positions will call for budgeting additional funds, however it will ultimately help us retain a valuable resource, the professional telecommunicator.

10 upgrades from grade 7 to an 8 @1,701 = <del>\$17,010</del>	19,961
8 upgrades from grade 8 to grade 9 @1,702 = <del>\$13,616</del>	9,105
4 upgrades from grade 9 to grade 10 @1,701 = <del>\$6,804</del>	7,250
TOTAL = <del>37,430</del>	36,316
Plus Archer Studies = 5 x \$200 = 1,000	1,000
TOTAL	<del>\$38,430</del> 37,316

**SECTION I**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 115	2,763,771	1,393,007	3,102,183	3,174,175		
510199	Special Overtime	1,000,893	471,050	940,000	940,000		
510200	Overtime	6,813	983	10,000	10,000		
510300	Part Time - L/S (7.50 - FTE)	168,185	56,626	152,288	188,898		
511112	FICA Cost	289,218	139,528	321,160	332,245		
511113	State Retirement	312,217	173,477	383,887	404,998		
511114	Police Retirement	0	0	59,046	0		
511120	Insurance Fund Contribution - 115	639,360	331,200	662,400	690,000		
511130	Workers Compensation	361,007	175,495	377,485	387,183		
511131	S.C. Unemployment	9,697	0	0	0		
511213	State Retirement - Retiree	11	0	0	0		
516100	Volunteer Subsistence	27,040	7,180	30,000	<del>30,000</del>		
	<b>* Total Personnel</b>	<b>5,578,212</b>	<b>2,748,546</b>	<b>6,038,449</b>	<del>6,127,499</del>	<b>6,157,499</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	3,904	2,713	10,000	12,150		
520200	Contracted Services	0	112,500	302,691	304,419		
520201	Physical Fitness Program	7,006	1,261	17,225	24,050		
520202	Medical Service Contract	24,000	12,000	24,000	24,000		
520300	Professional Services	987	150	900	900		
520302	Drug Testing Services	0	0	300	300		
520305	Infectious Disease Services	7,383	17,666	23,528	18,760		
520800	Outside Printing	216	0	1,000	1,000		
520900	Rescue Squad Services	60,000	30,000	60,000	60,000		
521000	Office Supplies	1,748	2,471	6,075	6,000		
521100	Duplicating	3,955	1,229	4,500	4,000		
521200	Operating Supplies	11,267	5,284	10,000	11,800		
521213	Public Education Supplies	0	0	0	4,000		
521400	Health Supplies	153,284	81,821	156,000	167,000		
522000	Building Repairs & Maintenance	4,478	5,322	10,000	7,600		
522001	Carpet & Tile Cleaning	0	0	0	2,000		
522200	Small Equipment Repairs & Maintenance	9,121	2,091	8,500	10,000		
522300	Vehicle Repairs & Maintenance	108,189	57,911	120,000	150,000		
523100	Building Rental	1,500	750	1,500	1,500		
523200	Equipment Rental	1,611	660	2,100	2,100		
524000	Building Insurance	922	452	919	867		
524100	Vehicle Insurance - 25	12,190	7,893	14,286	13,650		
524101	Comprehensive Insurance - 22	10,570	6,916	12,095	11,260		
524200	Professional Liability Insurance	10,182	4,685	11,304	9,650		
524201	General Tort Liability Insurance	10,802	6,446	13,296	11,459		
524202	Surety Bonds - 115	0	0	0	1,035		
524800	Ambulance Equipment Insurance	6,023	2,707	12,224	10,869		
525000	Telephone	5,897	3,136	7,224	7,150		
525004	WAN Service Charges	1,149	576	5,280	5,280		
525020	Pagers and Cell Phones	8,933	4,442	11,000	11,000		
525021	Smartphone Charges	0	0	0	960		
525030	800 MHz Radio Service Charges - 70	28,867	8,401	31,700	37,850		
525031	800 MHz Maintenance Charges - 70	5,480	5,216	5,778	6,700		
525041	E-mail Service Charges	0	0	10,500	17,040		
525100	Postage	916	719	1,200	1,800		
525110	Other Parcel Delivery	160	9	200	200		

**SECTION I**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
525210 Conference & Meeting Expense	27,887	15,023	42,000	50,000		
525230 Subscriptions, Dues, & Books	4,958	5,931	7,650	10,162		
525250 Motor Pool Reimbursement	1028	47	500	500		
525312 Utilities - Mag. Dist. 3 - B/L	1,029	661	1,150	1,500		
525329 Utilities - EMS Operations Center	14,949	8,650	17,000	20,000		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	635	339	750	800		
525396 Utilities - South Region	0	21	350	600		
525400 Gas, Fuel, & Oil	214,056	131,500	230,000	265,000		
525500 Laundry & Linen Service	5,284	2,257	6,000	7,000		
525600 Uniforms & Clothing	55,851	39,343	65,500	73,225		
525700 Service Awards	2,924	832	2,750	3,300		
526500 Licenses & Permits	125	125	300	300		
527020 Volunteer Subsistence	0	0	0	<del>30,000</del>		
535000 Storm Disaster & Relief	0	0	500	500		
538000 Claims & Judgements	0	0	1,000	1,000		
<b>* Total Operating</b>	<b>829,466</b>	<b>590,156</b>	<b>1,270,775</b>	<b>1,392,236</b>		
<b>** Total Personnel &amp; Operating</b>	<b>6,407,678</b>	<b>3,338,702</b>	<b>7,309,224</b>	<b>7,549,735</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,307	4,044	6,283	6,450		
540010 Minor Software	468	381	2,200	1,200		
All Other Equipment	227,155	336,665	907,880	551,191		
<b>** Total Capital</b>	<b>230,930</b>	<b>341,090</b>	<b>916,363</b>	<b>558,841</b>		
<b>*** Total Budget Appropriation</b>	<b>6,638,608</b>	<b>3,679,792</b>	<b>8,225,587</b>	<b>8,108,576</b>		

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**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year - 2008 - 2009**

Fund # 1000  
Organization # 131400

Fund Title: General  
Organization Title: Emergency Medical Services

Object Expenditure Code Classification	Program Title:	Program	Program	Program	Program	Total 2007-2008 Requested
		# 1 Operations	# 2 Training	# 3 MCO	# 4 Occu Health	
<b>Personnel</b>						
510100	Salaries # 115					3,174,175
510199	Special Overtime					940,000
510200	Overtime					10,000
510300	Part Time # L/S (7.5-FTE)					188,898
511112	FICA Cost					332,245
511113	State Retirement					404,998
511114	Police Retirement					0
511120	Insurance Fund Contribution # 115					690,000
511130	Workers Compensation					387,183
511131	S.C. Unemployment					0
511213	State Retirement - Retiree					0
516100	Volunteer Subsistence					30,000 0
	<b>* Total Personnel</b>					<del>6,127,499</del> 6,157,499
<b>Operating Expenses</b>						
520100	Contracted Maintenance	12,150				12,150
520200	Contracted Services	304,419				304,419
520201	Physical Fitness Program				24,050	24,050
520202	Medical Service Contract			24,000		24,000
520300	Professional Services	900				900
520302	Drug Testing Services	300				300
520305	Infectious Disease Services				18,760	18,760
520800	Outside Printing	1,000				1,000
520900	Rescue Squad Services	60,000				60,000
521000	Office Supplies	5,000	1,000			6,000
521100	Duplicating	3,500	500			4,000
521200	Operating Supplies	11,800				11,800
521213	Public Education Supplies	4,000				4,000
521400	Health Supplies	167,000				167,000
522000	Building Repairs & Maintenance	7,000				7,600
522001	Carpet & Tile Cleaning	2,000				2,000
522200	Small Equipment Repairs & Maint.	9,000	1,000			10,000
522300	Vehicle Repairs & Maintenance	150,000				150,000
523100	Building Rental	1,500				1,500
523200	Equipment Rental	2,100				2,100
524000	Building Insurance	867				867
524100	Vehicle Insurance # 25	13,650				13,650
524101	Comprehensive Insurance # 22	11,260				11,260
524200	Professional Liability Insurance	9,650				9,650
524201	General Tort Liability Insurance	11,459				11,459
524202	Surety Bonds - 115	1,035				1,035
524800	Ambulance Equipment Insurance	10,869				10,869
525000	Telephone	7,150				7,150
525004	WAN Service Charges	5,280				5,280
525020	Pagers & Cell Phones	11,000				11,000
525021	Smartphone Charges	960				960
525030	800 MHz Radio Service Charges	37,850				37,850
525031	800 MHz Maintenance Charges	6,700				6,700
525041	E-Mail Service Charges	17,040				17,040
525100	Postage	1,800				1,800
525110	Other Parcel Delivery	200				200
525210	Conference & Meeting Expenses	1,280	48,720			50,000

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**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year - 2008 - 2009**

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Emergency Medical Services

Object Expenditure Code Classification	Program Title:	Program	Program	Program	Program	Total 2007-2008 Requested
		# 1 Operations	# 2 Training	# 3 MCO	# 4 Occu Health	
525230 Subscriptions, Dues, & Books		2,000	8,012		150	10,162
525250 Motor Pool Reimbursement		500				500
525312 Utilities - Mag. Dist. 3 - B/L		1,500				1,500
525329 Utilities - EMS Operations Center		20,000				20,000
525353 Utilities - Mag. Dist. 4 - Srv Ctr South		800				800
525396 Utilities - South Region		600				600
525400 Gas, Fuel, & Oil		265,000				265,000
525500 Laundry & Linen Service		7,000				7,000
525600 Uniforms & Clothing		73,225				73,225
525700 Service Awards		3,300				3,300
526500 Licenses & Permits		300				300
527020 Volunteer Subsistence		<del>30,000</del>				<del>30,000</del>
535000 Storm Disaster & Relief		500				500
538000 Claims & Judgements		1,000				1,000
<b>* Total Operating</b>		<i>1,265,444</i> <del>1,295,444</del>	59,232	24,000	42,960	<i>1,392,236</i> <del>1,422,236</del>
<b>** Total Personnel &amp; Operating</b>		<i>1,265,444</i> <del>1,295,444</del>	59,232	24,000	42,960	<i>7,549,735</i>
<b>** Total Capital (From Section II)</b>						558,841
<b>*** Total Budget Appropriation</b>		<i>1,265,444</i> <del>1,295,444</del>	59,232	24,000	42,960	<i>8,108,576</i> <del>8,108,576</del>

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2008 - 2009**

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Emergency Medical Services  
 Program # Program Title:

**BUDGET  
2008-2009  
Requested**

Qty	Item Description	Amount
	Small Tools and Minor Equipment	6,450
	Minor Software	1,200
	Biomedical Equipment & Accessories	1,500
3	Pulse Oximeter (3) and Accessories	5,000
	Equipment Bags	1,500
	Spinal and Extremity Immobilization Devices	8,000
	Airway Instruments	13,000
6	Automatic External Defibrillator (6) and Accessories	13,500
	Spare Batteries and Accessories for 800 MHz Portable Radios	2,500
25	Personal Protection Kits (25) and Training Accessories	8,890
25	Extrication Gear	3,575
4	EMS Unit Replacements	440,000
14	Oxygen Cylinder Caddies	2,650
	Rope Rescue Equipment	5,000
	RMAT Rescue Equipment	3,000
1	Heavy Duty Rescue/Support Vehicle	40,000
4	Desktop Computers (4)	2,412
4	Monitors (4)	664

**\*\* Total Capital (Transfer Total to Section I and IA)**

**558,841**

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### SECTION III – PROGRAM OVERVIEW

#### EMERGENCY MEDICAL SERVICES DIVISION

##### PROGRAM 1 - OPERATIONS

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister public safety agencies, as well as allied fire and law enforcement during the course of their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and providing tactical medicine and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division is responsible for high-angle rescues, and rope rescue operations. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

##### PROGRAM 2 - TRAINING

The training program is designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is in-service training, which is conducted for all personnel four hours each month. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program also provides for various internal and regional training programs needed to keep personnel competent and current in their skills.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Training Officer in the preparation of routine and remedial training activities.

##### PROGRAM 3 - MEDICAL CONTROL OFFICER (MCO)

This program provides for 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.

##### PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance 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

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. This budget year, the responsibilities of the IDC Officer will be increased and will include these duties for the Magistrates Office and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

**County of Lexington  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2008-2009**

Fund #: 1000 Fund Name: General

Organ. #: 131400 Organ. Name: Public Safety / Emergency Medical Services

						Proposed 2008 / 2009 Budget													
						Anticipated						Current Fee Rate				Proposed Fee Changes			
Treasurer's Revenue Code	Fee Title	Actual Fees FY 2005-06	Actual Fees FY 2006-07	12/30/2007 Year-to-Date FY 2007-08	Fiscal Year Total FY 2007-08	Treasurer's Revenue Code	Units of Service	Current Fee	Total Estimated Fees FY 2008/09	Collection Rate	Total Estimated Collections FY 2008/09	Proposed Fee Change	Proposed Total Estimated Fees FY 2008/09	Collection Rate	Total Proposed Estimated Collections FY 2008/09				
	Subpoena Service Fee	0.00	0.00	\$ -	\$ -		500	\$ -	\$ -	0.00%	\$ -	\$15.00	\$ 7,500.00	100.00%	\$ 7,500.00				
430120	Current EMS Billing	\$ 2,937,178.26	\$ 3,317,890.28	\$ 1,751,215.83	\$ 3,502,431.66	430120 Resident	16,200	\$ 465.00	\$ 7,533,000.00	44.5%	\$ 3,352,185.00	\$478.00	\$ 7,743,600.00	44.5%	\$ 3,445,902.00				
						430120 Non-Resident	2,000	\$ 516.00	\$ 1,032,000.00	44.5%	\$ 459,240.00	\$531.00	\$ 1,062,000.00	44.5%	\$ 472,590.00				
430105	No Transportation		\$ 36,279.41	\$ 26,018.25	\$ 52,036.50	430105	2,365	\$ 103.00	\$ 243,595.00	22.0%	\$ 53,590.90	\$106.00	\$ 250,690.00	22.0%	\$ 55,151.80				
430110	Mileage Charge		\$ 692,875.21	\$ 408,206.50	\$ 816,413.00	430110	225,375	\$ 9.00	\$ 2,028,375.00	40.0%	\$ 811,350.00	\$9.00	\$ 2,028,375.00	40.0%	\$ 811,350.00				
430165	Set-Off Debt	\$ 337,210.93	\$ 249,124.62	\$ 30,833.25	\$ 239,820.00	430165			\$ 8,565,000.00	2.8%	\$ 239,820.00		\$ 8,805,600.00	2.8%	\$ 246,556.80				
	<b>Total Fees</b>	<b>\$ 3,274,389.19</b>	<b>\$ 4,296,169.52</b>	<b>\$ 2,216,273.83</b>	<b>\$ 4,610,701.16</b>				<b>\$ 10,836,970.00</b>		<b>\$ 4,916,185.90</b>		<b>\$ 11,092,165.00</b>		<b>\$ 5,039,050.60</b>				

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**SECTION IV**

**County of Lexington  
 Proposed Revenues  
 Fines, Fees, and Other  
 Budget FY 2008-2009**

Fund #: 1000  
 Organ #: 131400

Fund Name: General Fund  
 Organ. Name: PS/Emergency Medical Services

Revenue Projects:

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Anticipated Revenues FY 2007-2008				Proposed Revenues FY 2008-2009			
430120	Current billing estimated:			Proposed Fee Change Estimated			
	Resident calls -	16,200 x 465.00	= 7,533,000.00	Resident calls -	16,200 x 478.00	= 7,743,600.00	
	Non-Resident calls -	2,000 x 516.00	= 1,032,000.00	Non-Resident calls -	2,000 x 531.00	= 1,062,000.00	
			<u>8,565,000.00</u>	CPI Increase of 2.8%			<u>8,805,600.00</u>
	Estimated Medicare/Medicaid Reduction -	50%	(4,282,500.00)	Estimated Medicare/Medicaid Reduction -	50%	(4,402,800.00)	
	Estimated Bad Debt Uncollectable -	2.7%	(231,255.00)	Estimated Bad Debt Uncollectable -	2.7%	(237,751.20)	
	Estimated Bad Debt -	2.8%	(239,820.00)	Estimated Bad Debt -	2.8%	(246,556.80)	
	Total Collections		<u>3,811,425.00</u>	Total Collections		<u>3,918,492.00</u>	
430105	No Transportation:			Calls -	2,365 106.00	= 250,690.00	
	Calls -	2,365 103.00	= 243,595.00	Collection ratio for 07/08		22% <u>55,151.80</u>	
	Collection ratio for 07/08		22% <u>53,590.90</u>				
430110	Mileage Charge:			Mileage	225,375 9.00	= 2,028,375.00	
	Mileage	225,375 9.00	= 2,028,375.00	Collection Ratio for 07/08		40% <u>811,350.00</u>	
	Collection ratio for 07/08		40% <u>811,350.00</u>				
430165	Set-off Debt:			No Changes Recommended			
	Estimated Bad Debt -		<u>239,820.00</u>				<u>246,556.80</u>
Unassigned	Subpoena Service Fee:			# of Subpoenas	500 15.00	= <u>7,500.00</u>	
	Total Anticipated Revenues		<u>4,916,185.90</u>	Total Anticipated Revenues		<u>5,039,050.80</u>	

#### SECTION IV

#### EMS REVENUES

The EMS Division collects service fees for EMS services provided to our patients. These service fees are set to be commensurate with the costs associated with funding the EMS operations before any write offs or other deductions are applied. Fees are commensurate with emergency services agencies in the region.

Prior to the FY 2006-2007 fiscal year, service fees had not been raised in five years. During this five-year period, services costs have increased significantly. In addition to a sizeable fee increase to offset rising costs, two new fees were established. The mileage fee and the no-transport fee have been in place for over one full fiscal year, and the Division is already seeing the benefit of receiving compensation for the loaded or transport mileage from most major public and private insurance companies.

As a part of the strategic planning process, we identified the potential to increase capacity, while avoiding the "sticker shock" associated with raising fees only every five years or so. The Division recommends increasing service fees annually, as a part of the budget process, at an amount consistent with the CPI changes. Our Division has prepared an estimation of service fees to be collected during the FY 2007-2008 budget year for your review. Additionally you will find proposed changes to the base fee that is commensurate with the growth in the CPI along with projected revenues based on these fee increases. This will allow the Division to realize this increased funding capacity now, in contrast to raising the rates significantly in five or more years. To assure our Division remains within the normal market range related to the fees we assess, a comparative poll of like services within South Carolina was conducted. The information obtained from this informal poll is attached for your review.

The EMS Division is also requesting a new administrative service fee be implemented as a part of this budget process for the requests of EMS records. Our Division process approximately 500 subpoena requests annually for medical records. Many of these requests date back several years in arrears, as our Division is required by the SC Records Retention Law to maintain these records for a period of 10 years. Considerable time and effort are spent gathering this information for attorney's offices, patients, and other medical institutions. Our Billing Clerk also uses this opportunity to inform the requesting party if a bill remains outstanding and this must be researched for each subpoena. Because we use an outside vendor for our billing process, some of the subpoena requests were being handled by the billing company and some by our office staff. We have not charged a fee for this service in the past; however, our billing company routinely charges a flat fee for this service. They have further advised us that most billing and EMS agencies do charge for this service. All subpoenas and other requests for medical records are now released by our office. This provides us with a higher level of accountability with what gets released and to whom and for what purpose. It also gives the Division the ability to be more aware of potential litigation issues earlier in the discovery process. We have also prepared an estimation of revenues if this new fee were to be implemented for your review and consideration.

	Lexington	Richland	Newberry	Saluda	Fairfield	Aiken	Calhoun	Orangeburg	Edgefield	Greenville	Charleston	Spartanburg
Annual Call Volume	25000	Not Reported	5400	2376	4161	15000	Not Reported	11000	Not Reported	39000	49875	36500
Base Fee In County	478	500		55			325					
BaseOut County	531	600		275			475	600				
No Transport Fee	106	50			225				90.5		85	105
Treat/No Transport Fee						yes		40	BLS100.00/ALS200.00			210
Back Up Fee (2nd Unit)		50								250.00 PER HOUR		
Transport Mileage Fee	9	yes		5.47	9	5	7		8.5	5	.50 urban/8.50 rur	7.5
ALS Lvl 1 (O2/Monitor)			290		522.6	300		550	325.5	324.03	325	405
ALS Lvl 2 (Drugs)					642.6				454	468.99	450	540
BLS Lvl 1 (Convo)			245		80	200		350	289	272.86	275	390
BLS Lvl 2 (Trauma)					361.8				399			
ALS Cardiac Care					723.55				610.5			
ALS Special Care					752.6				635			620
D.O.A. / Confirmation Call	No Transport								77			

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SECTION V – LINE ITEM NARRATIVES

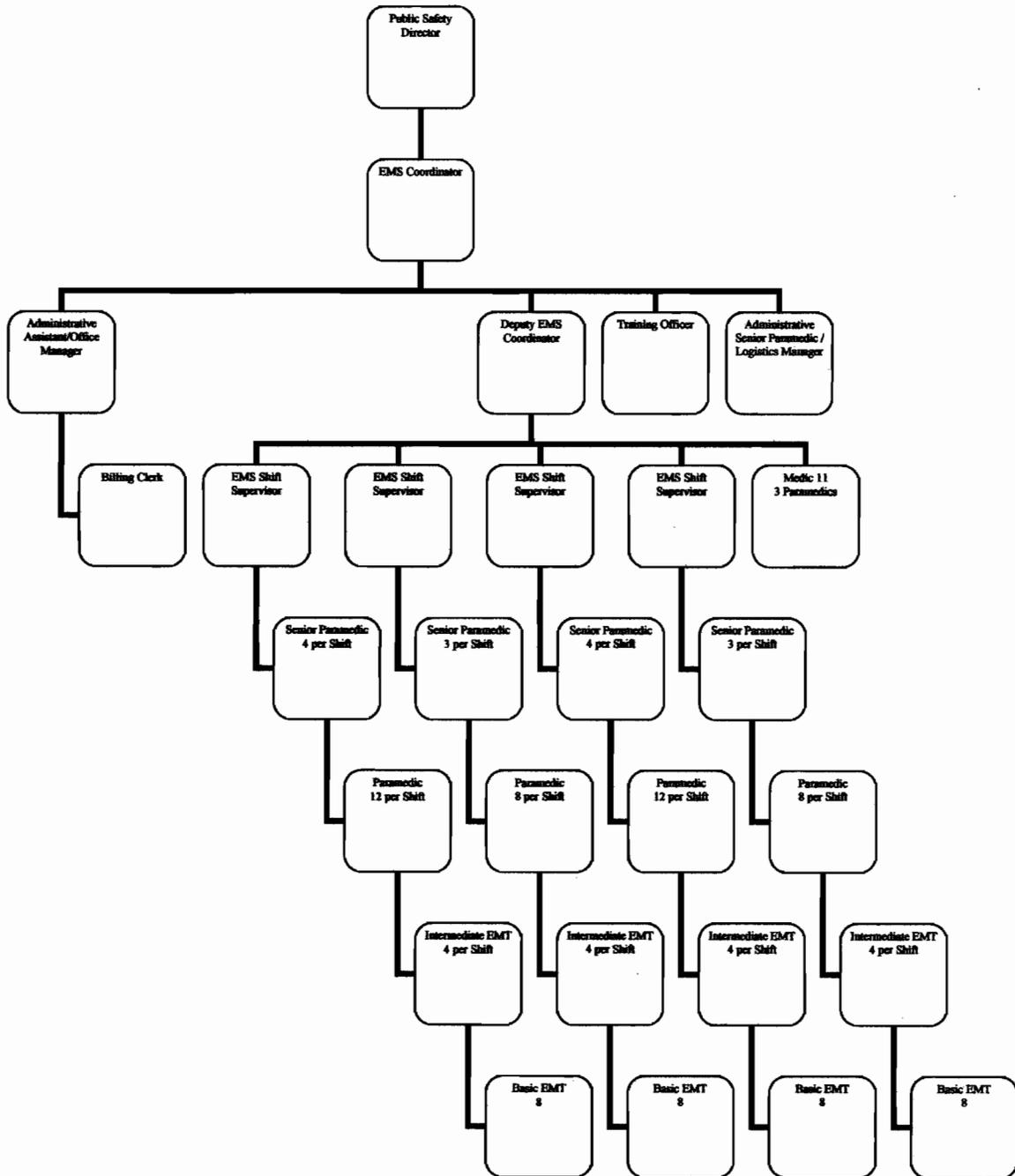
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General</u>	<u>Other</u>		
		<u>Fund</u>	<u>Fund</u>		
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
Shift Supervisor	4	4		4	18
Training Officer	1	1		1	18
Administrative Senior Paramedic	1	1		1	14
Senior Paramedic	14	14		14	14
Paramedic	43	35		35	11
Temporary Paramedic	N/A	1		1	11
Intermediate EMT	16	16		16	10
Emergency Medical Technician	32	37		37	9
Temporary EMT	N/A	1		1	9
Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
Total Positions	115	117		117	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION V.B – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

**520100 - CONTRACTED MAINTENANCE** **\$12,150**

**PROGRAM 1 - OPERATIONS** **\$12,150**

Just over a year ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The contracted preventative maintenance vendor does not anticipate changes in the cost of performing the required maintenance on this equipment, which includes inspection, cleaning, adjustments, and minor repairs to insure the safety of crew members and patients. This service is performed biannually for stair chairs and, due to heavy use, quarterly for stretchers. The maintenance vendor will work through the manufacturer to insure warranty coverage for parts and labor where applicable.

An overhead door maintenance contract will be necessary to cover costs of overhead doors at EMS Operations Center.

Our initial laptop inventory was purchased several years ago and the warranty will expire in January 2009. Each year we place four new units in service which will have a five year warranty attached. The first laptops numbered 22, with five new units to be placed in service this year (one from an insurance claim), which will leave 17 units with no warranty. The basic service for a laptop is \$657.00 per repair. The service agreement at \$20.89 per month per unit which will greatly reduce the amount projected on laptop repairs. The period of coverage is only from January thru June 2009. Next fiscal year the contracted number of units will decline by four which coincides with the number of new units we will receive this fiscal year.

Stretcher Maintenance	\$1,875 per quarter year @	\$7,500
Stair Chair Maintenance	\$1,000 per semi-annual @	\$2,000
Overhead Door Maintenance		\$ 500
ML900 Laptop Maintenance (17) units for a period of 6 months		\$2,150

**520200 – CONTRACTED SERVICES** **\$304,419**

**PROGRAM 1 – OPERATIONS**

To cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or reduces the contracted service amount will increase or reduce.

**520201 – PHYSICAL FITNESS PROGRAM** **\$24,050**

**PROGRAM 4 – OCCUPATIONAL HEALTH** **\$24,050**

Approximately 74 employees will require cardio/respiratory fitness evaluations during FY 08-09 at an estimated cost of \$325 for each evaluation. Due to strenuous physical demands of pre-hospital settings EMS personnel are required under NFPA 1582 and OSHA regulation 1910.134 to receive a medical evaluation to include a respiratory clearance. These funds are requested to perform an annual cardio/respiratory fitness evaluation on personnel over 40 years of age, four COBRA team members, fifteen RMAT members, four SWAT Medics, eight Rope Rescue team members and new hires. During FY 07-08 the EMS Division undertook the added responsibility of providing

**520200 - CONTRACTED SERVICES****\$304,419.**

To Cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates of collections, if revenue increases or reduces the contracted service amount will increase or reduce.

Avg. No. of billed calls per month FY(00-01)	1336
Avg. No. of billed calls per month FY(01-02)	1366
Avg. No. of billed calls per month FY (02-03)	1365
Avg. No. of billed calls per month FY (03-04)	1425
Avg. No. of billed calls per month FY (04-05)	1358
Estimated Avg. No. of billed calls per month FY (05-06)	1298
Estimated Avg. No. of billed calls per month FY (06-07)	1331
Estimated Avg. No. of billed calls per month FY (07-08)	1365
Estimated Avg. No. of billed calls per month FY (08-09)	1516

Assume: Collection percentage of current accounts 44.50%

Collection Rate: Current Accounts (LowCountry Billing Services)  
Budget Estimate:

Resident Billable Calls (1350 per month)	16,200	
Bill Amount	x 478.00	\$ 7,743,600.00
Non-Resident Billable Calls (166 per month)	2000	
Bill Amount	x 531.00	\$ 1,062,000.00
Combined Resident & Non-Resident Billing		\$ 8,805,600.00
Medicare/Medicaid Reduction (50%)		\$ (4,402,800.00)
Estimated Bad Debt Uncollectable (2.7%)		\$ (237,751.20)
Estimated Bad Debt (2.8%)		\$ (246,556.80)
Total Collection for Resident & Non-Resident Billing		\$ 3,918,492.00
LowCountry Billing Charge		6.00%
*Estimated Current Charges		\$ 235,109.52
Other Billing Charges:		
No Transportation		\$ 55,151.80
Mileage Charge		\$ 811,350.00
		\$ 866,501.80
LowCountry Billing Charge		6.00%
*Estimated Charges for Other Billings		\$ 51,990.11
Set-Off Debt Collection		
Estimated Charges		\$ 246,556.80
LowCountry Billing Charge		7.00%
*Estimated Charges for Set-Off Debt		\$ 17,258.98

\* Total Estimated Charges for Collections By LowCountry Billing Services \$ 304,358.60

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SWAT medics, high level rescue capabilities and a RMAT contingency for the county, due to this responsibility the required number of fitness evaluation will need grow to meet the demand.

Cardio/Respiratory Evaluations- 74 @ \$325 = \$24,050

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**520202 – MEDICAL SERVICE CONTRACT** **\$24,000**

**PROGRAM 3 - MCO** **\$24,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license.

12 months @ \$2,000/mo

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**520300 – PROFESSIONAL SERVICES** **\$900**

**PROGRAM 1 – OPERATIONS** **\$900**

EMS personnel are at risk of developing post-trauma stress problems when exposed to certain types of emergency calls. This can occur as a result of a specific high-stress event, or can accumulate over time, and intervention by mental health professionals is required in order to assist affected employees. Current cost is \$90 per hour.

Estimated 10 hours @ \$90/hr = \$900

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**520302 - DRUG TESTING SERVICES** **\$300**

**PROGRAM 1 – OPERATIONS** **\$300**

This account will pay for drug testing for employees for probable cause or accidents.

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**520305 - INFECTIOUS DISEASE SERVICES** **\$18,760**

**PROGRAM 4 – OCCUPATIONAL HEALTH** **\$18,760**

These funds are required to provide all necessary vaccinations and screening as mandated by OSHA bloodborne pathogen Standard 1910.1030 and 2006 CDC recommendations, they recommend that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella). Vaccinations include Hepatitis B, MMR, influenza and annual PPD screening. Lexington Medical Center Occupational Health is utilized for this service.

Funds are required for treatment of Worker's Compensation injuries involving exposure to infectious diseases while on duty.

This account also pays for disposal of needles and other contaminated waste.

Estimated cost of PPD screening of current FT/PT employees- \$2,235  
Estimated cost of vaccinations and screening of New Hires - \$11,725  
Estimated cost of treatment for exposure incidents-\$3,000  
Contaminated waste disposal- \$1,800

**520800 - OUTSIDE PRINTING** **\$1,000**

**PROGRAM 1 - OPERATIONS** **\$1,000**

These funds are required to allow for the printing of some training manuals, brochures, certificates, and stationary related items that cannot be printed in-house.

50 manuals @ \$15.00/each = \$750.00  
Brochures & Other stationary items = \$250.00

**520900 - RESCUE SQUAD** **\$60,000**

**PROGRAM 1 - OPERATIONS** **\$60,000**

This account is used for funding the Batesburg-Leesville Rescue Squad which operates within Lexington County. The use of this rescue squad to augment EMS is a cost effective way to enhance EMS coverage. This squad answers emergencies within its response area, supplementing the county EMS, averaging approximately fifty calls per month.

4 quarterly payments @ \$15,000 = \$60,000

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

**PROGRAM 1 - OPERATING** **\$ 5,000**

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the management staff for daily reports and general record keeping.

Toner Cartridges for 1022 printers, \$68.48/each x 3/per month x 12 months = \$2,465.28  
Toner Cartridges for LaserJet printer, \$136.91/each x 1/every other month x 6 months = \$821.46  
Toner Cartridges for LaserJet printer, color set, \$167.73/each x 3 to make a set x 1 set per year = \$503.19  
Toner Cartridges for OfficeJet, black, \$19.21/each x 2/per month x 12 months = \$461.04  
Toner Cartridges for OfficeJet, color, \$30.50/each x 1/ every third month x 4 = \$122.00  
Various office supplies as needed = \$627.03

**PROGRAM 2 - TRAINING** **\$ 1,000**

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 the materials used to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

**521100 - DUPLICATING** **\$4,000**

**PROGRAM 1- OPERATIONS** **\$3,500**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 110+ employees. Routine duplication of EMS DHEC paperwork is no

longer necessary due to electronic reporting and processing, resulting in a decrease in funding for this account this year.

PROGRAM 2- TRAINING

\$500

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. Additional increase is due in part to an increased number of in-house courses and a community CPR class planned for this year, which will be offered free to Lexington County citizens.

521200 - OPERATING SUPPLIES

\$11,800

PROGRAM 1- OPERATIONS

\$11,800

These funds are used to purchase all non-medical supplies required for EMS operations. Items include housekeeping and cleaning supplies, single use items and light tools and equipment. The EMS Operations Centers facilities have been increasing in popularity for hosting numerous classes and meetings throughout the year, resulting in a need for increased funds for household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment.

Housekeeping	\$7,800	Fire Extinguishers & Refills	\$1,300
Light Tools	\$2,000	Miscellaneous ambulance equipment	\$ 500
Form Holders	\$ 200		

521213 - PUBLIC EDUCATION SUPPLIES

\$4,000

PROGRAM 1 - OPERATIONS

\$4,000

Funds are requested to obtain EMS promotional and education materials. The EMS Division initiated in FY2007-08 an EMS Community Action Team (CAT) which focuses on community education and public information and relations. The CAT will utilize the promotional and educational materials to promote EMS education and relations in the community.

Educational Publications	\$1,500
EMS Promotional Materials	\$2,500

521400 - HEALTH SUPPLIES

\$167,000

PROGRAM 1 - OPERATIONS

\$167,000

This account is used to purchase disposable medical supplies. OSHA decontamination regulations require as few reusable items as possible. Most disposable supplies are on the Medical Supplies Contract. These requests are based on historical expenditure data. Increased funding is requested due to anticipated increase in Ambulance responses. The rise in calls is clearly evident considering the growth of our county. Also with the new SWAT Medic program associated with the Sheriff's department there is slight increase in the need of supplies. This past year we introduced CPAP an advanced airway treatment. This therapy has made a measurable improvement in patient treatment for those in Congestive Heart Failure. Lexington County EMS is the home of South Carolina Regional Medical Assistance Team which requires stocking and carrying various inventory of medical supplies. As products expire they will need replacing with additional inventory.

VENDOR	07-08 PROJECTED	08-09 REQUESTED
Cardinal	\$17,500	\$18,000
Henry Shein/Matrx	\$30,000	\$32,500
Pharmaceuticals	\$24,000	\$25,400
Tri-Anim	\$17,500	\$18,300
Southeastern	\$37,750	\$41,000
National Welders	\$6,500	\$7,000
LMC Pharmacy	\$1,000	\$1,000
Various	\$1,000	\$1,200
Moore	\$15,300	\$15,700
Kentron	\$1,850	\$2,000
Jefferson	\$400	\$400
PMI	\$4,200	\$4,500
<b>TOTAL</b>	<b>\$156,000</b>	<b>\$167,000</b>

**522000 – BUILDING REPAIRS & MAINTENANCE**

**\$7,600**

**PROGRAM 1 – OPERATIONS**

**\$7,600**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

Several of the substations for EMS crews have not been updated with a fresh coat of paint several substations are showing their age.

Incidental Repairs-	\$4,000
Station Painting and Carpet-	\$3,000
Remove Carpet and Replace with Tile	\$ 600

**522001 – CARPET & TILE CLEANING**

**\$2,000**

**PROGRAM 1 - OPERATIONS**

We use an approved vendor to clean the carpet at the EMS Operations Center on a quarterly basis and, based on appearance, more often in high traffic areas. In addition to housing administrative staff, the Operations Center hosts numerous meetings and classes throughout the year, resulting in heavy foot traffic in the classrooms and hall areas.

**522200 - SMALL EQUIPMENT REPAIR** **\$10,000**

**PROGRAM 1 - OPERATIONS** **\$9,000**

This account covers repairs for biomedical equipment, which need regular maintenance and calibration. Defective equipment must be repaired and loaners made available. It is required that these services be provided by factory authorized technicians to insure warranty and legal protection. This equipment consists of cardiac monitors, blood pressure monitors, pulse oximeters and CO2 detectors. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract.

CPR Machines	\$1,000
Hurst Rescue Tools	\$4,000
Portable Radios	\$2,000
Miscellaneous	\$2,000

**PROGRAM 2 - TRAINING** **\$1,000**

Funds are needed to repair aging training devices such as manikins, rhythm generators, and CPR equipment. This equipment needs to be in good condition to provide quality education for classes and in-service training sessions.

Training Equipment	\$1,000
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**522300 - VEHICLE REPAIRS AND MAINTENANCE** **\$150,000**

**PROGRAM 1 - OPERATIONS** **\$150,000**

An estimated 27,000 calls will be handled by EMS in FY 08-09. In order to keep all EMS vehicles safe and operational, and to obtain maximum economy and utility, this account requires \$150,000.

**523100 - BUILDING RENTAL (CAYCE)** **\$1,500**

**PROGRAM 1 - OPERATIONS** **\$1,500**

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ \$125 per month x 12 months = \$1,500.

**523200 - EQUIPMENT RENTAL** **\$2,100**

**PROGRAM 1 - OPERATIONS** **\$2,100**

This account will allow for rental of oxygen tanks. Currently monthly rental is estimated at \$170/month.

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**524000 - BUILDING INSURANCE** **\$867**

**PROGRAM 1 - OPERATIONS** **\$867**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

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**524100 - VEHICLE INSURANCE** **\$13,650**

**PROGRAM 1 - OPERATIONS** **\$13,650**

These funds are for vehicle insurance coverage for the 20 EMS units, Coordinator's vehicle, Shift Supervisor's vehicle, Logistics Officer Durango, the Quick Response Vehicle and the RMAT truck.

$$\$546/\text{vehicle} \times 25 \text{ vehicles} = \$13,650$$

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**524101 - COMPREHENSIVE INSURANCE** **\$11,260**

**PROGRAM 1 - OPERATIONS** **\$11,260**

This account is to pay comprehensive and collision insurance on the 22 EMS vehicles as outlined in the vehicle schedule for FY '08-'09. This insurance covers twenty EMS units, Shift Supervisor's vehicle and the RMAT truck.

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**524200 PROFESSIONAL LIABILITY INSURANCE** **\$9,650**

**PROGRAM 1 - OPERATIONS** **\$9,650**

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.

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**524201 GENERAL TORT LIABILITY INSURANCE** **\$11,459**

**PROGRAM 1 - OPERATIONS** **\$11,459**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations.

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**524202 - SURETY BONDS** **\$1,035**

**PROGRAM 1 - OPERATIONS** **\$1,035**

This account was required to pay surety bonds for all full time positions we currently have

$$115 \text{ full time employees} @ \$9.00 = \$1,035$$

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**524800 - AMBULANCE EQUIPMENT INSURANCE** **\$10,869**

PROGRAM 1 - OPERATIONS \$10,869

The equipment on board each of the fifteen operating EMS units is valued at approximately \$63,350. This account was established to purchase insurance for this property in the event of damage or loss.

Additional funds are needed in order to insure the portable 800 MHZ radios. Due to high call volume (27,000/year), and the nature of emergency responses, the potential for loss of these costly items is significant, and loss protection is required.

525000 TELEPHONE \$7,150

PROGRAM 1 - OPERATIONS \$7,150

This account is used to pay for landline telephone services in use at the ten EMS substations, and the EMS Operations Center.

8 lines without voice mail at a monthly cost of \$152.00 x 12 months = \$1,824.00  
9 lines with voice mail at a monthly cost of \$180.63 x 12 months = \$2,167.56  
5 provisioned lines without voice mail at a monthly cost of \$261.10 x 12 months = \$3,133.20

525004 - WAN SERVICE CHARGES \$5,280

PROGRAM 1 - OPERATIONS \$5,280

Funds are needed for the monthly television charge at two EMS substations.

Additionally, funds are required to provide Wide Area Network access to the Division's new FRMIS paperless database. This access will allow for all employees to access the FRMIS, Internet, and E-mail servers. This will eliminate having to travel over 100 miles daily to secure paperwork created while providing emergency medical services to the citizens. The division will also realize improved communications with all employees as they will be able to utilize the county's e-mail system. Researching medical issues and staying current through access to online resources in continuing education will also be available through this appropriation. In order to maximize the tax dollar, the Division will be splitting the costs of WAN services with the Fire Service where we are co-located.

Co-Located WAN Services- \$200/yr X 6 substations = \$1,200  
EMS Only WAN Services- \$960/yr X 3 substations = \$2,880  
Television Services \$600/yr X 2 substations = \$1,200

525020 - PAGERS AND CELL PHONES \$11,000

PROGRAM 1 - OPERATIONS \$11,000

This account is used to fund 21 Nextel devices. The Nextel devices are used as an additional method of notifying crews of emergency calls and communicating via text message or phone. Additionally, we plan to utilize the Bluetooth technology included in these phones to communicate 12-Lead ECG information to physicians in the emergency room. This function will become critical when responding to patients in acute cardiac distress, and will allow us to fully utilize the telemetry functions of the 12-Lead cardiac monitors purchased last year.

Deputy Coordinator, Shift Supervisor & two Ambulance Nextels (4) - \$60.00/month x 12 months = \$2,880

Logistics Officer, Logistics Staff, Training Officer, Administrative Assistant & thirteen Unit Nextels (17)  
- \$30.00/month x 12 months = \$6,120  
Ambulance Nextel (15) at \$10.00/month for unlimited data plan x 12 months = \$1,800

**525021 – SMARTPHONE CHARGES** **\$960**

**PROGRAM 1 – OPERATIONS**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Coordinator needs to stay connected to the daily functions of the EMS office even when away from the office.

Coordinator - \$80.00 x 12 months = \$960

**525030 - 800 MHZ SERVICE CHARGES** **\$37,850**

**PROGRAM 1 - OPERATIONS** **\$37,850**

Operational costs for 800 MHZ radios are as follows:

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>5 Hospital Radio</u>
20 County EMS Units	14 County EMS Units	
1 Logistics Officer	1 Shift Supervisor	1 Ric Switch
1 Shift Supv Vehicle	1 Coordinator	
1 QRV	1 Assistant Coordinator	
2 Rescue Squad	4 Spare	
2 Spare	1 Logistics Officer	
	1 Training Officer	
	1 Medic 11	
	3 Rescue Squad	
	10 RMAT	

65 radios x \$44.67/month x 12 months = \$34,842.60

5 radio x \$50.02/month x 12 months = \$ 3,001.20

**525031 - 800 MHZ MAINTENANCE** **\$6,700**

**PROGRAM 1 - OPERATIONS** **\$6,700**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. The inventory is: 37 - portables, 27 - mobiles, 5 - Hospital Radios, and 1 - ric switch.

70 radios x \$95.40 annual maintenance fee = \$6,678.00

**525041 – E-MAIL SERVICE CHARGES** **\$17,040**

**PROGRAM 1 – OPERATIONS** **\$17,040**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 142 employees that have email addresses.

142 employees x \$10.00 a month x 12 months = \$17,040.00

**525100 - POSTAGE** **\$1,800**

**PROGRAM 1 - OPERATIONS** **\$1,800**

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Certified postage for approximately 600 request a year from attorneys and patients request of run reports	\$800.00
Postage for approximately 1,500 pamphlets/brochures for recruitment	\$800.00
Other postage	\$200.00

**525101 - OTHER PARCEL DELIVERY SERVICES** **\$200**

**PROGRAM 1 - OPERATIONS** **\$200**

This account will cover for shipping and insurance of medical equipment which needs to be returned to manufacturer for repair.

**525210 - CONFERENCES & MEETING EXPENSES** **\$50,000**

**PROGRAM 1 - OPERATIONS** **\$ 1,280**

This account is used to pay meal expenses for employees on official business, who are required to travel.

**PROGRAM 2 - TRAINING** **\$48,720**

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

Funds are requested to send Senior Paramedics to an Instructor Methodology course. This course will give them the tools to be effective trainers and instructors, which is a primary function of their position.

Funds are requested to send two Executive staff members of the EMS Division to the National EMS Today conference. This conference allows members of the Executive staff opportunity to network with other administrative personnel from services all over the country. It also provides the most up to date information on the ever changing prehospital medical practices which allows this service to provide state of the art medical care to the citizens of the county.

Funds are requested to send select staff to the State EMS symposium. This event will offer participants training and education as well as an opportunity to network with peers throughout the state and region. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

Funds are requested to send the members of the SWAT Medics to the Tactical Medic course. This course will provide the SWAT Medics with valuable skills in emergency medicine so that they can provide proper medical under tactical situations.

Funds are requested to provide rope rescue training to the newly established Rope Rescue Team in FY07-08. These funds will be utilized to provide basic rope skills, advance rope rescue skills and specialty training in such types of rescues as high angle and swift water.

Funds are requested to provide medical disaster training of the RMAT members. This training will provide the RMAT members the skills necessary to effectively treat patients during a mass casualty situations.

Funds are requested to provide an Advance Burns Life Support course for the ALS providers with this service. This course will provide the knowledge and skills for the ALS providers to provide updated and quality care to the critical burn patients they encounter in the pre-hospital setting.

Paramedic Certification -	6 @ \$3,850 =	\$23,100
EMT-I Certification -	2 @ \$ 350 =	\$ 700
Instructor Methodology Course	6 @ \$ 150 =	\$ 900
National EMS Today Conference	2 @ \$1,500 =	\$ 3,000
SC EMS Symposium	15 @ \$ 470 =	\$ 7,050
Tactical Medic Course	2 @ \$ 695 =	\$ 1,390
Rope Rescue Training	8 @ \$ 200 =	\$ 1,600
Medical Disaster Training	15 @ \$ 200 =	\$ 3,000
ABLS Now Course	57 @ \$ 140 =	\$ 7,980

**525230 - SUBSCRIPTIONS, BOOKS, AND DUES**

**\$10,162**

**PROGRAM 1 - OPERATIONS**

**\$2,000**

Funding is required to continue our association with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS employees of the service, and free life insurance benefits and legal services. Our service would benefit greatly from exposure to staff members from other EMS providers around the state. Membership offers a forum for EMS professionals to share ideas and solutions, and service members are granted voting rights in matters brought before the association.

As a member, Lexington County EMS would have a voice in efforts put forth by this association promoting legislation beneficial to EMS as a whole. This group is instrumental in securing state funding, which is spent to improve EMS delivery. The association meets monthly to discuss and exchange information pertaining to EMS operations. Twenty permitted vehicles would need to be registered.

Permitted Ambulances - 20 @ \$100 = \$2,000

**PROGRAM 2 - TRAINING**

**\$8,012**

Funds are required in order to purchase textbooks and course completion certificates. These programs are needed in order to maintain the certification status of Lexington County paramedics and EMTs.

Over the last several budget years the EMS Division has conducted National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support (ACLS) courses. The ability to conduct these National Standardized courses in house has a cost savings of approximately \$37,000 in tuition from outside Training Facilities. The Division has been able to provide quality and standardized training to all level of providers due to the funds provided; it is our

goal to continue this level of quality training at a reasonable cost. Additional funds are requested for the purchase of PEPP/PALS manuals, so this required course for paramedics may be incorporated into the in-service training program. By incorporating PEPP/PALS course into the in-service training program it would generate a salary savings of approximately \$9,750 every two years.

Funds are also requested for trade magazine subscriptions and membership dues for the training officer.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-I and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

PALS Manuals -	20 @ \$ 40 =	\$ 800
PEPP Manuals-	100 @ \$ 48=	\$4,800
BTLS Manuals-	10 @ \$ 51 =	\$ 510
AHA Course Completion Cards-	1 @ \$347 =	\$ 347
EMS Educators Association Dues -	1 @ \$ 75 =	\$ 75
JEMS Magazine Subscription -	1 @ \$ 30 =	\$ 30
Emergency Responder Subscription -	1 @ \$ 30 =	\$ 30
NREMT Re-Registration Fee-	55 @ \$ 20 =	\$1,100
Paramedic Textbooks	2 @ \$160 =	\$ 320

**PROGRAM 4 - OCCUPATIONAL HEALTH** **\$150**

These funds are used to pay membership dues for the IDC Officer's Association, which keeps the Designated Officer informed on OSHA regulations and provides recommendations for managing IDC incidents and includes membership dues to the Infectious Control Network

IDC Officer's Association Membership - \$150

**525250 - MOTOR POOL REIMBURSEMENT** **\$500**

**PROGRAM 1 - OPERATIONS** **\$500**

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

**525312 - UTILITIES - MAG. DIST. 3 (BL)** **\$1,500**

**PROGRAM 1 - OPERATIONS** **\$1,500**

These funds are required to pay utilities for the Batesburg EMS substation.

**525329 - UTILITIES - EMS OPERATIONS CENTER** **\$20,000**

**PROGRAM 1 - OPERATIONS** **\$20,000**

This account covers utilities and propane for EMS Operations Center.

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**525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) \$800**

PROGRAM 1 - OPERATIONS \$800

These funds are required to pay utilities for the Swansea EMS substation.

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**525396 - UTILITIES - SOUTH REGION \$600**

PROGRAM 1 - OPERATIONS \$600

These funds are required to pay utilities for the South Region EMS substation

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**525400 - GAS, FUEL & OIL \$265,000**

PROGRAM 1 - OPERATIONS \$265,000

This account is used for gasoline, diesel fuel, and motor oil for EMS vehicles. The sum is based on increases noted over the last three fiscal years, combined with an estimated call volume increase of approximately 3000 calls that were previously being handled by private service providers.

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**525500 - LAUNDRY & LINEN SERVICE \$7,000**

PROGRAM 1 - OPERATIONS \$7,000

This account provides for linen products on the ambulances as well as for employee use at 10 EMS stations. Most linen used on calls is exchanged with clean linen from stock in the emergency rooms at area hospitals. However, adequate quantities need to be kept on the units from our own stock to insure a ready supply. The bulk of the linen is used for cleaning and patient comfort on the ambulance. Units must be decontaminated after each call, requiring large quantities of linen. The following list itemizes cost and usage of linen:

Top Sheets	175/month @ 0.79 = \$138.25
Bath Towels	225/month @ 0.52 = \$117.00
Wash Cloths	50/month @ 0.06 = \$ 3.00
Bath Blanket	75/month @ 2.70 = \$202.50
OR Towels	200/month @ 0.32 = \$ 64.00
Linen Bags	50/month @ 0.42 = \$ 21.00

Monthly Total - \$545.75 x 12 months = \$6,549.00

Contingency for severe weather      \$ 451.00

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**525600 - UNIFORMS & CLOTHING \$73,225**

PROGRAM 1 - OPERATIONS \$73,225

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 hospitals, proper 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 25 new full and part time employees during this budget cycle. An increase in funding is requested this year in order to purchase improved winter/rain gear for a larger number of employees than in previous years.

(A) The following list itemizes uniform equipment issued to new employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	\$42.00	3	\$126.00
Long Sleeve Shirt	\$45.00	1	\$45.00
Trousers	\$57.00	3	\$171.00
Belt	\$15.00	1	\$15.00
Boots	\$95.00	1	\$95.00
Tee Shirt	\$3.00	3	\$9.00
Turtleneck	\$31.00	1	\$31.00
Winter Coat	\$56.00	1	\$56.00
Rain Coat	\$30.00	1	\$30.00
Hat	\$8.00	1	\$8.00
Nameplate	\$7.00	1	\$7.00
Average cost per new employee-----			\$593.00
X 25 employees -----			\$14,825.00

(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:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	\$42.00	3	\$126.00
Trousers	\$57.00	3	\$171.00
Turtleneck	\$31.00	1	\$31.00
Boots	\$95.00	1	\$95.00
Tee Shirt	\$3.00	3	\$9.00
Hat	\$8.00	1	\$8.00
Average cost per current employee-----			\$440.00
X 110 employees -----			\$48,400.00

(C) Uniform equipment needs to be replaced for current employees from time to time during the fiscal year due to loss, damage and contamination on ambulance calls, excessive wear, size changes, etc. An allowance needs to be made for these instances.

Average uniform replacement cost per employee-----	\$ 50.00
X 50 employees-----	\$2,500.00

(D) EMS employees who have been employed at least one year receive a waterproof, lined jacket for winter wear. Approximately twenty-five jackets will need to be purchased this year at \$300 each.

Improved winter wear-----	\$7,500.00
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**525700 – SERVICE AWARDS** **\$3,300**

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**PROGRAM 1 – OPERATIONS** **\$3,300**

The EMS division has in place an employee recognition program that awards one employee per quarter. An EMS employee of the year is selected from the quarterly winners.

This year we plan to continue offering periodic incentive/awards to the shift with the best performance in selected areas, such as response times and Urgent Care transports. Each member of the shift with the best performance in these areas would receive a small gift (25-30 members per shift). These funds would purchase items such as pins, badges, gift certificates, plaques and small work-related items. Additionally, the EMS employee of year is rewarded a choice of gift certificates from local merchants.

Funds are also requested to update the composite photo frame purchased last year with the photos of new employees.

Funds are also requested to purchase (8) picture frames, 18" x 24", for pictures of past and current employees in action while at work. These framed photographs will be displayed in the classrooms to promote and show pride in our many endeavors as an agency.

Individual Awards

4 employee of the quarter @ \$50 ea. =	\$200
1 employee of the year @ \$200 =	\$200
1 plaque (employee of the year) @ \$50 =	\$50

Shift Awards

4 quarterly awards per shift @ \$350 =	\$1,400
1 annual best shift award @ \$500 =	\$ 500
1 best shift plaque @ \$50 =	\$ 50

Photographs

Photography Set-up and photographs of approximately 30 employees = \$600

Picture Frames and Photographs

(8) 18" x 24" frames and photographs = \$300

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**526500 – LICENSES & PERMITS** **\$300**

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**PROGRAM 1 – OPERATIONS** **\$300**

Funds are required to pay state and federal controlled substance permits.

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**527020 – VOLUNTEER SUBSISTENCE** **\$30,000**

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**PROGRAM 1 – OPERATIONS** **\$30,000**

The Fire Service/EMS First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a timely manner. This program will provide for minimum compensation for the use of personal vehicles responding as EMS first responder. The compensation is distributed according to participation. There are 17 fire stations participating as first responders.

1,000 calls x 3 first responders per calls @ \$10 = \$30,000

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**535000 – STORM DISASTER & RELIEF** **\$500**

**PROGRAM 1 – OPERATIONS** **\$500**

This account will be used to purchase emergency EMS supplies for inclement weather or natural disasters, such as ice melt, deicer, items for patient and crew comfort, food, etc.

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**538000 - CLAIMS & JUDGEMENTS** **\$1,000**

**PROGRAM 1 – OPERATIONS** **\$1,000**

This account will cover incidental damage to property by EMS crews in the course of normal operations, i.e. forced entry, damage to fences, mailboxes, shrubbery, etc.

SECTION V.C.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$6,450**

In addition to minor office equipment, this account will cover low cost items on the EMS units that are subject to frequent damage. This account also covers replacement of appliances and furnishings such as chairs, phones, televisions, flooring and cooking equipment at ten EMS substations. Chairs at EMS substations receive heavy use and some need to be replaced each year. Appliances such as stoves and small refrigerators at the substations are aging and some will need to be replaced this year. With the new South Region Headquarters opening this past year a television and stand will need to be purchased for EMS use.

We are requesting funds to replace aging Nextels (equipment only) that are currently being carried by the Deputy Coordinator and the Shift Supervisor.

A binding machine is needed to prepare operational & training documents.

Three multi-line telephones are needed for the Chief, Administrative Assistant and Billing Clerk. This will allow all Administrative personnel the ability to answer incoming phone calls and increase customer service. We will utilize existing phone lines and the telephone purchase will not require new lines.

Appliances -	\$2,000	Furnishings -	\$3,000
Nextel Replacement	\$ 150	Binding Machine	\$ 600
Multi-line Telephones	\$ 700		

**540010 - MINOR SOFTWARE** **\$1,200**

**PROGRAM 1 - Operations** **\$1,200**

Office Standard is needed on existing computers that are currently used by the field staff at the Operations Center. The executive staff has starting utilizing our email system to notify all employees in a timely manner and it is necessary for all computers to have the needed software to allow viewing of the documents sent. We have also learned Adobe software will be beneficial for sending documents via email since the employee is not required to purchase the same type of software to allow viewing. Crystal Reports will allow our staff to write FRMIS reports as needed and reduce the need to request Information Services' personnel to do the work for us.

(2) Microsoft Office @ \$255.00/each =	\$510.00
(1) Adobe Professional @ \$213.00/each =	\$213.00
(2) Adobe Standard @ \$142.00/each =	\$284.00
(1) Crystal Reports @ \$200.00/each =	\$193.00

**BIOMEDICAL EQUIPMENT & ACCESSORIES** **\$1,500**

These funds are required to purchase and replace essential equipment and accessories of the cardiac, circulatory and airway monitoring systems onboard the EMS units. Some components have a short life span due to heavy use. Each year, equipment has to be replaced due to heavy use in all types of situations.

**PULSE OXIMETER (3) and ACCESSORIES** **\$5,000**

26-30

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is now considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. The model we currently use combines pulse oximetry with another critical tool, a carbon dioxide detector, thereby eliminating the need to purchase separate devices. Funds are needed to replace worn units currently in use. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

3 Pulse Oximeters @ 1,500 = \$4,500  
Accessories \$ 500

**EQUIPMENT BAGS** **\$1,500**

Each unit is stocked with equipment bags that contain the various medical kits used by EMS crews. Given high volume and heavy use, this equipment is subject to wear and tear and requires periodic replacement. Also with the increasing requests for EMS standby duties the need for an equipment bag that can be carried like a backpack is obvious. Carrying the bags, monitors and oxygen cylinders we currently use in crowds in difficult and requires both hands. Equipment carry in a pack design frees up hands and provides a safer way to carry the equipment needed. Crews may at times have to carry patients out of crowded areas and provide care, therefore making carrying bags almost impossible.

**SPINAL AND EXTREMITY IMMOBILIZATION DEVICES** **\$8,000**

Long and short spine boards, Reeve's Sleeves, scoop stretchers, traction splints and all straps and securing devices receive heavy daily use. These items are required in order to deliver proper trauma care and need to be replaced when worn, damaged, lost or stolen. A large inventory of this equipment is required. We plan to upgrade some of our existing spinal equipment this year, based on the recommendations of our Equipment Committee.

**AIRWAY INSTRUMENTS** **\$13,000**

Each EMS unit is stocked with a full set of airway management equipment including laryngoscopes, laryngoscope blades and bulbs, oxygen regulators, accessories and suction units. This past EMS implemented the use of a video scope used in the intubation of patients securing an airway to provide oxygenation. The service purchased 6 units, but lack 10 additional units to fully equip all EMS units. Funds are needed to maintain adequate supplies of this equipment. Some of the oxygen cylinders purchased two years ago need to be replaced this year due to wear and damage from heavy use

10 Res-Q-Scopes \$775 x 10 = \$7,750.00  
50 Replacement Blades \$ 46 x 50 = \$2,300.00  
Airway accessories \$2,950.00

**AUTOMATIC EXTERNAL DEFIBRILLATOR (6) and ACCESSORIES** **\$13,500**

Our Division must maintain all of the automated external defibrillators currently in our inventory along with the units we provide the Fire Service who run first responder calls. A capital replacement plan was approved in last years budget and in accordance of that plan we are requesting to replace six AEDs and related accessories that will be used to replace the older AEDs located at the fire stations and other county buildings. Also many of our batteries are reaching the expiration dates so additional batteries are needed.

**SPARE BATTERIES/ACCESSORIES FOR 800 MHZ PORTABLE RADIOS** **\$2,500**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, controls, etc. Portable radios are used by every EMS unit and are critical to safe and efficient operations. An inventory of 30 to 40 batteries, plus spares, is required for normal daily functions.

Spare batteries – 20 @ \$100 = \$2,000  
Accessories - \$ 500

**PERSONAL PROTECTION KITS (25) and TRAINING ACCESSORIES** **\$8,890**

Funds are requested to continue to supply new personnel with Personal Protection kits as mandated by federal government in 2004. Approximately 25 new personnel will need PPE kits at a cost of \$346 per kit. An additional \$240 is requested to purchase training suits so the annually PPE gear training may be conducted for the current full-time personnel. The annually training is necessary so that a high-level of readiness may be maintained

(25) kits @ \$346.00/each = \$8,650  
Training Suits = \$ 240

**EXTRICATION GEAR** **\$3,575**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Torn metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipped with proper protection. Funds are requested this year to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. This extrication gear will need to be purchased for an estimated cost of \$143 each set. The purchase of this gear will allow each employee to have his/her own protective garment, which will be properly sized to fit each employee.

Extrication Gear 25 @ \$143/each = \$3,575

**EMS UNIT REPLACEMENT (4)** **\$440,000**

In order to maintain a fleet of 15 operating units, a fleet of 20 is required. The "spare" fleet allows for scheduled maintenance, emergency repairs, body work and factory recalls to be performed without taking front line units out of service. Each chassis has a projected life span of five years (5 years/200,000 miles). Our capital fleet replacement plan calls for the purchase of four units per year. This funding will replace four units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. Additional information is available in the capital fleet replacement plan.

**OXYGEN CYLINDER CADDY (14)** **\$2,650**

Currently EMS crews have no place to properly secure the oxygen cylinder on the patient stretchers. Crews sometimes will make due and either try to carry the cylinder themselves, have the patient hold it or lay it behind the head of the patient. All of the mentioned places have the chance of being dangerous. Oxygen cylinders, being under high pressure could be a potential safety and health risk if dropped. Crews need to have the cylinders secured in a bracket made for this use. The cylinders will be properly secured in a bracket mounted to the frame of the stretcher.

(14) @ \$189.28/each = \$2,649.92

**ROPE RESCUE EQUIPMENT**

**\$5,000**

In 2007 EMS assumed the responsibility for rope rescue operations. These operations include rescue from such structures as trees, antenna towers, water tanks, and buildings. The EMS Division will also have the responsibility for maintaining all equipment associated with rope rescue.

Funds were expended last year to bring the inventory of rope and associated rescue equipment up to a minimum to outfit an 8-man team. This year we intend to purchase additional rescue and training materials that will further enhance the preparedness of this team to perform rescue operations in varying environments, such as towers or swift water. The requested funds will be used to purchase hardware, training rope, and other essential items in order to insure the safety of team members and enhance their capabilities. This equipment would include additional specialty ropes, helmets, harnesses, flotation devices, additional training materials and assorted hardware.

Helmets, flotation devices, cold water garments	\$3,000.00
Additional hardware and ropes	\$1,000.00
Miscellaneous flotation equipment for water rescue	\$1,000.00

**RMAT RESCUE EQUIPMENT**

**\$3,000**

Lexington EMS is the host county for the DHEC Region 3 Regional Medical Response Team (RMAT). The primary purpose of this team is deployment to incidents which overwhelm the capabilities of our own county and other counties in the region. The team would be expected to treat up to 150 patients over a three day period. Regardless of the scale of the deployment, equipment will be expended or damaged. Items may need to be replaced to insure the team is prepared for the next deployment. The initial cache of equipment, trailers and vehicles was purchased through a Homeland Security Grant. The current allotment of funds has been expended for the purpose of establishing the initial cache of equipment. We anticipate there will be equipment needs for both the vehicle and the storage trailer which we will not be able to assess completely until the team begins training and actual deployments, such as additional lighting, patient carrying devices, wound management, cardiac care, etc. If additional Homeland Security grants are not approved and allocated for this purpose in 2008, funds will be needed to insure the team remains fully deployable. The team is scheduled to be ready for full deployment by June 1, 2008 and will be a tremendous asset to both the county and the region.

Additional equipment	\$2,000.00
Equipment Replacement/Repair	\$1,000.00

**HEAVY DUTY RESCUE/SUPPORT VEHICLE**

**\$40,000**

The current supervisor's vehicle is a 2004 Ford F-450 with a customized utility body. This vehicle was purchased in fiscal year 03-04 and has received heavy use. The current mileage exceeds 200,000 miles and the Fleet Services Manager recommends replacing it this year. The replacement vehicle will be an F-350 and the current utility body will be refurbished and remounted. This vehicle will support the use of a generator, portable lighting system, shoring/stabilization and other items for patient care and extrication. This vehicle also serves as a Quick Response Vehicle (QRV) and mobile office for supervisory personnel. The mobile data terminal will need to be replaced as part of the capital equipment replacement plan already in place for our emergency vehicle fleet.

F-350 Super Duty chassis with Four wheel drive	\$30,000.00
Refurbish utility body and customize cab	\$ 5,000.00
Replace mobile data terminal	\$ 5,000.00

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**DESKTOP COMPUTERS (4) \$2,412**

Information Services' personnel conducted an audit of our existing computers and have recommended we replace four of our computers to meet the current standard level of need. The four computers we are requesting to replace is the one being used by the Deputy Coordinator, Logistics Manager, Administrative Assistant and the Training Room.

(4) Computers @ \$603.00/each = \$2,412.00

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**MONITORS (4) \$664**

Information Services' personnel conducted an audit of our existing inventory and have recommended we replace four of our systems to meet the current standard level of need. The four monitors are needed to eliminate the waste of needed desk space.

(4) Monitors @ \$166.00/each = \$ 664.00



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**PAYROLL CHANGES FOR NON EXEMPT POSITIONS**

**\$580,032**

The EMS Division, like many other emergency medical services throughout the Midlands Region, and the State, has struggled to recruit and retain quality employees. Just over two years ago, the Division had nearly forty vacancies. Over the last two years we have implemented many changes within the Division and have seen measurable results because of those changes, including reductions in vacancies which are currently at 5. The changes have included improved leadership training for management staff, holding this same staff accountable for decisions and actions, and focusing on internal customer service. We have embraced a "back to the basics" mentality that incorporates feedback from all levels while fostering an atmosphere of "we" instead of "me."

Recruiting and retention efforts are still the most difficult for the paramedic position. Fewer and fewer qualified candidates are available for hire as paramedics. Most services have embraced the "grow your own" mentality to fill vacancies. This process is lengthy as State mandated changes to the curriculum continue to expand the training in both scope and length. The current prerequisites and paramedic program are approximately one year in length and are taught on the college level with semester hours awarded for successful completion. Paramedic students are only a few academic courses away from an Associates Degree in EMS. Once this educational level is obtained, students are only a few nursing classes away from a nursing degree and a career field with a much higher market value and a much lower degree of risk or on the job injury.

Once trained, the paramedic is very marketable. Multiple county EMS systems surrounding Lexington County are paying higher wages, and in some cases, offering to pay off a student's loan agreement, realizing that it is cheaper to hire a trained paramedic than to train from within. This trend recently prompted a change in the Division's loan agreement to make a buyout much less appealing to another EMS service.

Some counties are paying a higher hourly wage, however, they are not offering as competitive of insurance or retirement packages. One neighboring county, for instance recently published an ad for qualified paramedics to start at \$50,000.00 and left the range open with experience.

It's our understanding that another neighboring county posts base estimated annual salaries as high as our own, or slightly higher, however, this county does not impute overtime and training hours into the estimated salary. Additionally, this same county affords holiday pay for employees. Most private services within the region are paying more competitive wages, again, some with and without healthcare and insurance packages. The excitement and challenge of running emergency calls attracts younger employees to the emergency services, however, more experienced employees who have run emergency calls for years are being wooed away by the more schedule oriented and routine non-emergency transports offered by the private service at higher hourly wages.

Richland County EMS enacted a vacancy reduction and retention plan to try and combat vacancy issues. In their documentation, they specifically mentioned needing to put this plan in place to be more competitive with surrounding counties. This plan specifically mentioned our county. Although details of the plan are hard to come by, it seems to revolve around a base salary that is commensurate with our own. It is our understanding that this service does not factor overtime hours into the base salary. Additionally training hours are compensated in addition to the base estimated annual salary.

Our hourly rate is determined by calculating the number of hours an employee is anticipated to work during the year. Since EMS works a two week, eighty-four hour pay-period. Crews work 24 hours in the short week and 60 hours in the long week. FLSA requires that all hours in any week worked in excess of forty be paid at time and one-half. An algebraic formula is used to determine the number of hours an employee will work each year including all scheduled overtime and monthly training. This coefficient is divided into the annual salary to determine the employee's hourly rate.

It is our understanding that other services determine hourly rates based on the number of hours worked in each payroll. This time does not include any scheduled training or imputing hours worked in excess of forty hours during the calendar week. Scheduled training and holiday pay are paid in addition to the hourly rate. Any work hours in excess of forty are

paid at a time and one-half rate.

Based on very limited research, it seems that multiple services are paying non-exempt positions higher hourly wages than our service. Our employees are very marketable and are being regularly solicited by employees, and in some cases, managers of other EMS and private ambulance services. Wages that are competitive with those within the region are essential to our recruitment and retention efforts. A newly graduated paramedic expecting to make approximately \$14.30 per hour is easily drawn to a service offering \$18.00+ per hour. With limited research, we have determined that several EMS agencies within our region are paying these rates that include Saluda County, Richland County, Fort Jackson EMS, as well as several private ambulance providers including Gold Cross Ambulance, and Agape Medical Service.

We are requesting a change in the way scheduled overtime and training are calculated by imputing this time into the total hours worked when determining the hourly pay rate. It is possible that previous class and compensation studies did not look past the base salary posted by other agencies in the region and state when determining the market value of the individual positions. Surrounding agencies appear to be offering higher hourly wages for comparable positions within our Division.

In addition to requested changes to our payroll system, we are also requesting a class and compensation study on each position within the Division that looks at all aspects of compensation and provides a better comparison of EMS and private ambulance agencies within the region and State.

Payroll Change:

Determining an hourly wage based on 2184 hours (84 hours per pay period X 26 pay periods), and compensating all hours over 40 in any given week at time and one half (non imputed) and paying in-service in addition to scheduled hours will result in the following estimated additional funding based on the entry level of each hourly shift position within the Division:

32 EMT Basic Positions @ \$4,708 per position =	\$150,647
16 Intermediate Positions @ \$4,998 per position =	\$79,965
43 EMT Paramedic Positions @ \$6,139 per position =	\$263,972
14 Senior Paramedic Positions @ 5,946 per position =	\$83,248
 Total Payroll Change	 \$577,832

Class and Compensation Study:

The Division requests a comprehensive class and compensation study to determine the market value for all positions within the Division that will look at all salaries and benefits of surrounding EMS and Ambulance transport services to determine our comparison with these agencies. Again, through limited research, including the payroll changes above, per hour pay rates are still lower than many others are reporting in the region.

\$200 per position X 11 positions = \$2,200

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Public Safety / Emergency Medical Services  
 Program # \_\_\_\_\_ Program Title: Salary Study For Position Reclassification

Object Expenditure Code Classification	Total 2008-2009 Requested
<b>Personnel</b>	
510100 Salaries # _____	613,564
510300 Part Time # _____	
511112 FICA Cost	46,938
511113 State Retirement	57,614
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	56,630
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>774,746</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	1,400
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>1,400</b>
<b>** Total Personnel &amp; Operating</b>	<b>776,146</b>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<b>776,146</b>

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**SALARY STUDY REQUEST FOR POSITION RECLASSIFICATION**

**\$776,145**

The EMS Division, like many other emergency medical services throughout the Midlands Region, and the State, has struggled to recruit and retain quality employees. Just over two years ago, the Division had nearly forty vacancies. Over the last two years we have implemented many changes within the Division and have seen measurable results because of those changes, including reductions in vacancies which are currently at 6. The changes have included improved leadership training for management staff, holding this same staff accountable for decisions and actions, and focusing on internal customer service. We have embraced a “back to the basics” mentality that incorporates feedback from all levels while fostering an atmosphere of “we” instead of “me.”

Recruiting and retention efforts are still the most difficult for our ALS positions including Paramedic, Senior Paramedic, and Shift Supervisor. Fewer and fewer qualified candidates are available for hire as paramedics. Most services have embraced the “grow your own” mentality to fill vacancies. This process is lengthy as State mandated changes to the curriculum continue to expand the training in both scope and length. The current prerequisites and paramedic program are approximately one year in length and are taught on the college level with semester hours awarded for successful completion. Paramedic students are only a few academic courses away from an Associates Degree in EMS. Once this educational level is obtained, students are only a few nursing classes away from a nursing degree and a career field with a much higher market value and a much lower degree of risk or on the job injury. Additionally, it is becoming harder to find basic and intermediate EMT’s willing to undertake the paramedic Curriculum and the additional responsibilities that come with the crew chief’s position after paramedic graduation for the current difference in compensation between our BLS and ALS positions.

Once trained, the paramedic is very marketable. Multiple county EMS systems surrounding Lexington County are paying higher wages, and in some cases, offering to pay off a student’s loan agreement, realizing that it is cheaper to hire a trained paramedic than to train from within. This trend recently prompted a change in the Division’s loan agreement to make a buyout much less appealing to another EMS service.

A recent salary study indicates that many surrounding county services, as well as services of comparable size, number of employees, numbers of ambulances and call volumes compensate employees at a higher rate of pay. This study identified that our Advanced Life Support positions including Paramedic, Senior Paramedic, and Shift Supervisor were significantly below the average compensation of comparable counties. Additionally, several services offer additional compensation for Holidays and required training not included in the base pay for the position. Our Division pays for training also, however the training is factored into the base salary increasing the disparity between our Division and other EMS Systems.

The study also revealed many comparable services have an entry level paramedic position in addition to a paramedic crew chief position. Our entry level position is approximately three pay grades below the average compensation of the same position within comparable EMS systems. We request to divide our current paramedic position into an entry level paramedic position and a paramedic crew chief position. This change will allow for our Division to recognize the difference between the non-crew chief paramedic and crew chief paramedic, specifically when two paramedics work together on the same ambulance.

Based on the study, we do not recommend any changes to our basic or intermediate EMT positions. Comparable county data indicates that these to positions are competitive in the market range at their current grade.

**Class and Compensation Study:**

The Division requests a comprehensive class and compensation study of four positions to determine the market value for the paramedic, paramedic crew chief, senior paramedic, and shift supervisor positions. The costs projected for this new program are based on an increase of two to six grades per employee per position as listed below.

FUND 1000  
EMERGENCY MEDICAL SERVICES (131400)  
FY 2008-09 BUDGET REQUEST

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Projected costs for position reclassification as listed above:

4 Position Re-classifications totaling	\$774,745
Class and Comp Study Costs for Potentially Affected Positions	\$1,400
Projected Total	\$776,145

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>	
					2008-09 Requested	2008-09 Recommend Approved
<b>Personnel</b>						
510100	Salaries & Wages - 126	3,423,903	1,725,253	4,300,070	4,516,485	
510199	Special Overtime	165,322	111,096	189,000	114,000	
510200	Overtime	1,922	561	1,000	1,000	
510300	Part Time - L/S (3.29 - FTE)	63,510	54,199	117,433	65,660	
511112	FICA Cost	274,872	141,407	361,732	359,331	
511113	State Retirement	5,155	3,305	10,025	7,784	
511114	Police Retirement	381,230	196,787	482,609	505,261	
511120	Insurance Fund Contribution - 126	584,640	362,880	725,760	756,000	
511130	Workers Compensation	204,103	104,954	252,445	264,672	
511131	S.C. Unemployment	702	85	0	0	
511213	State Retirement - Retiree	1,886	1,320	0	0	
511214	Police Retirement - Retiree	765	11	0	0	
516100	Volunteer Subsistence	165,990	79,760	175,000	175,000	
511112	FICA Cost - Non Employees	0	0	0	13,388	
516130	Workers Compensation - Non Employees	26,175	13,835	25,000	28,000	
	<b>* Total Personnel</b>	<b>5,300,175</b>	<b>2,795,453</b>	<b>6,640,074</b>	<b>6,806,581</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	12,875	7,284	25,000	22,000	
520200	Contracted Services	2,989	1,508	3,275	975	
520201	Phys. Fitness Prog. (OSHA Reg.1990)	46,905	14,358	72,000	72,000	
520209	Driver History Screening	3,033	233	3,500	3,500	
520230	Pest Control	0	0	600	600	
520231	Garbage Pickup Services	0	0	0	3,000	
520300	Professional Services	5,000	0	200	500	
520302	Drug Testing	0	0	200	200	
520304	Fire Protection Services	85,386	42,693	85,387	85,387	
520500	Legal Services	937	344	1,000	1,500	
521000	Office Supplies	4,672	2,091	5,500	6,000	
521100	Duplicating	1,625	961	2,500	2,500	
521200	Operating Supplies	33,236	16,342	35,000	40,000	
521202	Fire Prevention Supplies	3,847	2,967	6,789	6,000	
521203	Fire Investigation Team Supplies	200	0	1,000	1,000	
521204	Foam	14,382	0	16,000	16,000	
521205	Hazardous Materials Supplies	4,305	1,471	8,000	5,000	
521206	Training Supplies	1,176	641	2,500	3,000	
521401	Infectious Disease Control Supplies	32,126	4,191	18,700	12,500	
522000	Building Repairs & Maintenance	32,410	15,409	35,000	35,000	
	Carpet & Tile Cleaning	0	0	0	750	
522200	Small Equipment Repairs & Maintenance	26,157	8,406	33,000	40,000	
522300	Vehicle Repairs & Maintenance	186,921	74,148	200,000	200,000	
522600	Water Site Maintenance	327	0	550	500	
524000	Building Insurance	13,200	5,726	12,227	13,214	
524100	Vehicle Insurance - 107	55,915	33,485	63,802	58,422	
524101	Comprehensive Insurance - 81	31,850	19,687	33,600	36,658	
524200	Professional Liability Insurance	1,144	527	1,000	1,085	
524201	General Tort Liability Insurance	9,668	6,130	14,059	12,293	
524202	Surety Bonds - 126	0	0	0	1,134	
524300	Volunteer Fireman Disability Insurance	4,565	4,565	4,565	4,565	
525000	Telephone	17,748	8,734	23,000	23,000	
525004	WAN Service Charges	16,135	8,940	19,350	19,350	
525020	Pagers and Cell Phones	5,379	1,829	6,500	6,500	
525030	800 MHz Radio Service Charges - 194	86,338	25,681	98,784	105,552	
525031	800 MHz Contracted Maintenance - 194	16,345	17,188	18,746	19,982	

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Con't Operating Expenditures:						
525041 E-mail Service Charges	0	0	9,520	<u>16,200</u>		
525100 Postage	859	219	1,500	<u>1,500</u>		
525110 Other Parcel Delivery Services	60	124	500	<u>500</u>		
525210 Conference & Meeting Expense	17,503	12,628	24,600	<u>24,600</u>		
525230 Subscriptions, Dues, & Books	1,205	950	1,520	<u>1,520</u>		
525240 Personal Mileage Reimbursement	28	0	300	<u>300</u>		
525250 Motor Pool Reimbursement	234	220	1,000	<u>1,000</u>		
525300 Utilities - Admin. Bldg.	4,200	3,048	4,300	<u>6,000</u>		
525333 Utilities - Boiling Springs	4,817	2,324	6,000	<u>6,000</u>		
525334 Utilities - Chapin	9,511	4,926	10,500	<u>10,500</u>		
525335 Utilities - Edmund	5,172	3,217	6,000	<u>6,000</u>		
525336 Utilities - Fairview	4,840	2,405	5,500	<u>5,500</u>		
525337 Utilities - Gilbert	7,346	3,404	7,000	<u>7,000</u>		
525339 Utilities - Hollow Creek	6,339	3,805	7,500	<u>7,500</u>		
525340 Utilities - Gaston	5,094	3,186	5,500	<u>6,500</u>		
525341 Utilities - Lake Murray	8,722	4,937	8,500	<u>10,000</u>		
525342 Utilities - Lexington	19,349	10,424	19,500	<u>19,500</u>		
525343 Utilities - Mack Edisto	3,688	2,488	4,000	<u>5,000</u>		
525344 Utilities - Oak Grove	20,189	9,867	17,457	<u>17,457</u>		
525345 Utilities - Pelion	4,975	3,143	5,529	<u>5,529</u>		
525346 Utilities - Round Hill	6,621	3,340	6,500	<u>6,500</u>		
525347 Utilities - Sandy Run	5,374	3,332	5,000	<u>6,500</u>		
525348 Utilities - South Congaree	20,091	9,360	20,000	<u>20,000</u>		
525349 Utilities - Swansea	6,503	2,763	5,800	<u>6,200</u>		
525368 Utilities - Pine Grove	7,313	3,799	8,000	<u>8,000</u>		
525369 Utilities - Amicks Ferry	4,981	2,475	4,800	<u>5,200</u>		
525373 Utilities - Cross Roads (FS 23)	4,433	2,172	3,800	<u>4,800</u>		
525374 Utilities - Red Bank	5,787	2,862	5,500	<u>6,200</u>		
525379 Utilities - Training Facility	8,132	4,481	9,000	<u>9,000</u>		
525382 Utilities - Samaria	4,431	2,172	4,800	<u>4,800</u>		
525393 Utilities - Sharpes Hill	1,970	3,131	6,000	<u>6,000</u>		
525394 Utilities - Cedar Grove	0	0	3,000	<u>6,000</u>		
525395 Utilities - Corley Mill	0	0	3,000	<u>6,000</u>		
525400 Gas, Fuel, & Oil	116,522	67,389	120,500	<u>134,000</u>		
525430 Emergency Generator Fuel	251	0	500	<u>500</u>		
525500 Laundry and Linen	3,787	2,174	4,200	<u>4,800</u>		
525600 Uniforms & Clothing	39,930	15,773	75,200	<u>166,000</u>		
525700 Employee Service Awards	7,490	8,207	11,500	<u>11,500</u>		
526500 Licenses & Permits	541	403	600	<u>600</u>		
534000 Contributions	1,000	0	0	<u>0</u>		
535000 Storm Disaster & Relief	0	0	500	<u>500</u>		
538000 Claims & Judgments	463	0	1,000	<u>1,000</u>		
<b>* Total Operating</b>	<b>1,126,547</b>	<b>530,687</b>	<b>1,296,760</b>	<b><u>1,431,873</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>6,426,722</b>	<b>3,326,140</b>	<b>7,936,834</b>	<b><u>8,238,454</u></b>		

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	BUDGET	
				2008-09 Requested	2008-09 Recommend 2008-09 Approved
<b>Capital</b>					
540000 Small Tools & Minor Equipment	4,583	4,310	6,474	<u>6,000</u>	
540010 Minor Software	468	759	1,050	<u>2,300</u>	
540020 Fire Hose	14,838	0	15,000	<u>15,750</u>	
540021 Fire Ground & Special Equipment	61,717	741	52,563	<u>47,250</u>	
540022 Personal Protective Equipment	58,231	46,530	103,398	<u>59,535</u>	
540024 Haz-Mat Equipment	3,723	6,420	7,000	<u>5,000</u>	
All Other Equipment	737,317	39,495	2,581,013	<u>1,111,175</u>	
<b>** Total Capital</b>	<b>880,877</b>	<b>98,255</b>	<b>2,766,498</b>	<b><u>1,247,010</u></b>	

\*\*\* Total Budget Appropriation      7,307,599    3,424,395    10,703,332    9,485,464

Section IA

COUNTY OF LEXINGTON

Existing Departmental Program Request

Fiscal Year - 2008 - 2009

Fund # 1000		Fund Title: General				Total 2008 - 09 Requested
Organization # 131500		Organization Title: Fire Service				
Object Expenditure Code Classification	Program # 1	Program # 2	Program # 3	Program # 4		
	Program Title: Operations	Training	Fire Preven	OccupHealth		
<b>Personnel</b>						
510100 Salaries # 126						
510199 Special Overtime						
510200 Overtime						
510300 Part Time #_L/S (3.79 FTE)_						
511112 FICA Cost						
511112 FICA Cost Non Employees						
511113 State Retirement						
511114 Police Retirement						
511120 Insurance Fund Contribution #_126__						
511130 Workers Compensation						
511131 SC Unemployment						
511213 SCRS - Retiree						
511214 PORS - Retiree						
516100 Volunteer Subsistence - 275						
516130 Workers Compensation - Non Employees						
<b>* Total Personnel</b>						
<b>Operating Expenses</b>						
520100 Contracted Maintenance	22,000					
520200 Contracted Services	975					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)				72,000		
520209 Driver History Screening	3,500					
520230 Pest Control	600					
520231 Garbage Pickup Services	3,000					
520300 Professional Services	500					
520302 Drug Testing				200		
520304 Fire Protection Services						
520500 Legal Services	1,500					
521000 Office Supplies	5,450	400	150			
521100 Duplicating	1,400	900	100			
521200 Operating Supplies	38,000	2,000				
521202 Fire Prevention Supplies			6,000			
521203 Fire Investigation Team Supplies	1,000					
521204 Foam	16,000					
521205 Hazardous Materials Supplies	5,000					
521206 Training Supplies		3,000				
521401 Infectious Disease Control Supplies				11,300		
522000 Building Repairs & Maintenance	34,000	1,000				
522001 Carpet and Tile Cleaning	750					
522200 Small Equipment Repairs & Maintenance	37,300	2,700				
522300 Vehicle Repairs & Maintenance	192,700	800	1,500			
522400 Water Site Maintenance	500					
524000 Building Insurance	12,714	500				
524100 Vehicle Insurance #107	56,238	546	1,638			
524101 Comprehensive Insurance # 81	36,658					
524200 Professional Liability Insurance						
524201 General Tort Liability Insurance	12,293					
524202 Surety Bonds - 126	1,098	9	27			
524300 Volunteer Firemen Disability Insurance						
525000 Telephone	21,750	500	750			
525004 WAN Service Charge	19,350					
525020 Pagers & Cell Phones	3,800	700	2,000			

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525030 800 Mhz Radio Service Charger - 194	103,008	636	1,908	
525031 800 Mhz Radio - 194	19,570	103	309	
525041 Email Service Charge	15,720	120	360	
525100 Postage	1,315	100	50	
525110 Other Parcel Delivery Services	500			
525210 Conference & Meeting Expenses	2,590	19,448	562	
525230 Subscriptions, Dues, & Books	405	60	1,055	
525240 Personal Mileage Reimbursement	200	100		
525250 Motor Pool Reimbursement	1,000			
525300 Utilities - Admin Building	6,000			
525333 Utilities - Boiling Springs	6,000			
525334 Utilities - Chapin	10,500			
525335 Utilities - Edmund	6,000			
525336 Utilities - Fairview	5,500			
525337 Utilities - Gilbert	7,000			
525339 Utilities - Hollow Creek	7,500			
525340 Utilities - Gaston	6,500			
525341 Utilities - Lake Murray	10,000			
525342 Utilities - Lexington	19,500			
525343 Utilities - Mack Edisto	5,000			
525344 Utilities - Oak Grove	17,457			
525345 Utilities - Pelion	5,529			
525346 Utilities - Round Hill	6,500			
525347 Utilities - Sandy Run	6,500			
525348 Utilities - South Congaree	20,000			
525349 Utilities - Swansea	6,200			
525368 Utilities - Pine Grove	8,000			
525369 Utilities - Amicks Ferry	5,200			
525373 Utilities - Crossroads	4,800			
525374 Utilities - Red Bank	6,200			
525376 Utilities - Training Facility	9,000			
525382 Utilities - Samaria	4,800			
525393 Utilities - Sharpe's Hill	6,000			
525394 Utilities - Cedar Grove	6,000			
525395 Utilities - Corley Mill	6,000			
525400 Gas, Fuel, & Oil	111,995	4,000	10,000	
525430 Emergency Generator	500			
525500 Laundry & Linen	4,800			
525600 Uniforms & Clothing	112,240	920	2,760	
525700 Employee Service Awards				
526500 Licenses & Permits	600			
535000 Storm Disaster & Relief	500			
538000 Claims& Judgements	1,000			
<b>* Total Operating</b>				
<b>** Total Personnel &amp; Operating</b>				
<b>** Total Capital (From Section III)</b>				
<b>*** Total Budget Appropriation</b>	0	0	0	0

**Section IA**

**COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2008 - 2009**

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: Fire Service

Object Expenditure Code Classification	Program # 5	Program # 6	Program # 7	Program # 8	Total 2008 - 09 Requested
	Program Title: First Responder	Contract Man	Volunteer Ser	Awards	
<b>Personnel</b>					
510100 Salaries # 126					4,516,485
510199 Special Overtime					114,000
510200 Overtime					1,000
510300 Part Time # _L/S (3.29 FTE)_					65,660
511112 FICA Cost					359,331
511113 State Retirement					7,784
511114 Police Retirement					505,261
511120 Insurance Fund Contribution # _126					756,000
511130 Workers Compensation					264,672
511131 SC Unemployment					
511213 SCRS - Retiree					
511214 PORS - Retiree					
516100 Volunteer Subsistence -275					175,000
511112 FICA Cost - Non Employees					13,388
516130 Workers Compensation - Non Employees					25,000
<b>* Total Personnel</b>					<b>6,803,581</b>
<b>Operating Expenses</b>					
520100 Contracted Maintenance					22,000
520200 Contracted Services					975
520201 Phys. Fitness Prog. (OSHA Reg. 1990)					72,000
520209 Driver History Screening					3,500
520230 Pest Control					600
520231 Garbage Pickup Service					3,000
520300 Professional Services					500
520302 Drug Testing					200
520304 Fire Protection Services		85,387			85,387
520500 Legal Services					1,500
521000 Office Supplies					6,000
521100 Duplicating				100	2,500
521200 Operating Supplies					40,000
521202 Fire Prevention Supplies					6,000
521203 Fire Investigation Team Supplies					1,000
521204 Foam					16,000
521205 Hazardous Materials Supplies					5,000
521206 Training Supplies					3,000
521401 Infectious Disease Control Supplies	1,200				12,500
522000 Building Repairs & Maintenance					35,000
522001 Carpet and Tile Cleaning					750
522200 Small Equipment Repairs & Maintenance					40,000
522300 Vehicle Repairs & Maintenance	5,000				200,000
522400 Water Site Maintenance					500
524000 Building Insurance					13,214
524100 Vehicle Insurance #107					58,422
524101 Comprehensive Insurance #81					36,658
524200 Professional Liability Insurance	1,085				1,085
524201 General Tort Liability Insurance					12,293
524202 Surety Bonds					1,134
524300 Volunteer Firemen Disability Insurance			4,565		4,565
525000 Telephone					23,000
525004 WAN Service Charge					19,350
525020 Pagers & Cell Phones					6,500

525030	800 Mhz Radio Service Charger - 194			105,552
525031	800 Mhz Radio - 194			19,982
525041	Email Service Charge			16,200
525100	Postage		35	1,500
525110	Other Parcel Delivery Services			500
525210	Conference & Meeting Expenses	2,000		24,600
525230	Subscriptions, Dues, & Books			1,520
525240	Personal Mileage Reimbursement			300
525250	Motor Pool Reimbursement			1,000
525300	Utilities - Admin Building			6,000
525333	Utilities - Boiling Springs			6,000
525334	Utilities - Chapin			10,500
525335	Utilities - Edmund			6,000
525336	Utilities - Fairview			5,500
525337	Utilities - Gilbert			7,000
525339	Utilities - Hollow Creek			7,500
525340	Utilities - Gaston			6,500
525341	Utilities - Lake Murray			10,000
525342	Utilities - Lexington			19,500
525343	Utilities - Mack Edisto			5,000
525344	Utilities - Oak Grove			17,457
525345	Utilities - Pelion			5,529
525346	Utilities - Round Hill			6,500
525347	Utilities - Sandy Run			6,500
525348	Utilities - South Congaree			20,000
525349	Utilities - Swansea			6,200
525368	Utilities - Pine Grove			8,000
525369	Utilities - Amicks Ferry			5,200
525373	Utilities - Crossroads			4,800
525374	Utilities - Red Bank			6,200
525376	Utilities - Training Facility			9,000
525382	Utilities - Samaria			4,800
525393	Utilities - Sharpe's Hill			6,000
525394	Utilities - Cedar Grove			6,000
539395	Utilities - Corley Mill			6,000
525400	Gas, Fuel, & Oil	8,000		134,000
525430	Emergency Generator			500
525500	Laundry & Linen			4,800
525600	Uniforms & Clothing		50,325	166,000
525700	Employee Service Awards		11,500	11,500
526500	Licenses & Permits			600
535000	Storm Disaster & Relief			500
538000	Claims & Judgements			1,000
<b>* Total Operating</b>				<b>1,431,873</b>
<b>** Total Personnel &amp; Operating</b>				<b>8,235,454</b>
<b>** Total Capital (From Section III)</b>				<b>1,247,010</b>
<b>*** Total Budget Appropriation</b>				<b>9,482,464</b>

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2008 - 2009

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: PS/Fire Service  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2008-2009  
 Requested

Qty	Item Description	Amount
	Small Tool & Miinor Equipment	6,000
	Minor Software	2,300
	Fire Hose/Nozzle Replacement	15,750
	Fire Ground and Special Equipment	47,250
	Personal Protective Equipment	59,535
	Haz-Mat Equipment	5,000
24	Monitor/Receiver Replacement	13,200
2	Pumper Replacement	726,000
1	Tanker Replacement	229,000
1	Service Truck Replacement	63,000
1	Vehicle Replacement	23,000
1	Thermal Imaging Camera	11,025
	Parking Lot Repairs	10,000
	Fire Extinguisher Training System	8,400
	Firefighting Roof Prop	3,000
5	Computer Upgrades	4,000
	Honor Guard	4,500
	Agility Test Equipment	4,800
2	6000 PSI Cylinders	1,250
10	SCBA Face Mask	5,500
20	Heads Up Display	3,000
1	Digital Camera	500
	Fire Prevention Puppets	1,000

**\*\* Total Capital (Transfer Total to Section I and IA)**

**1,247,010**

### SECTION III. – PROGRAM OVERVIEW

#### FIRE SERVICE DIVISION

##### PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 24 fire stations strategically located throughout the county, manned by a paid staff of 126 full time and a volunteer staff of over 275 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 107 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

##### PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the requirement outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Officer that operates the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space, kitchen, and apparatus bay. The drill field features seven training props including our burn building and drill tower. The Training Officer coordinates all training for the paid staff of 126 full time, as well as over 275 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

##### PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Prevention Officer, Fire Marshall and Fire Inspector who must inspect public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November, 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshall is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for fire Safety presentations at large public gathering such as the state fair, Lexington Fun Fest, Congaree rodeo all which have a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs, that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of Irmo, West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with a volunteer force of over 275. This program provides for compensation for responding to fire calls, attending training programs, retaining certifications, and continuing education. The compensation is distributed according to participation and qualifications. Also included in this program is a supplemental disability insurance policy, which will assist volunteer firefighters with financial assistance should they become disable or injured while performing fire department duties.

PROGRAM 8 - AWARDS

This provides an Awards Program for each of the county's fire departments. Each department selects a firefighter and fire officer of the year. Those selected in each category then participate in the Lexington County Fire Service Firefighter and Fire Officer of the Year. Service awards are also presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five and thirty years of service). All the awards are presented at the annual Fire Service Awards Program.

LEXINGTON COUNTY FIRE SERVICE

YEARLY REPORT -

2007

**PERFORMANCE INDICATORS**

Hollow Creek	22	52	41	74	189	3
Round Hill	40	46	41	84	211	3
Boiling Springs	28	96	18	78	220	3
South Congaree	53	132	167	329	681	10
Pelion	14	85	19	70	188	3
Mack Edisto	7	23	4	9	43	1
Gilbert	54	76	92	135	357	5
Oak Grove	69	93	111	308	581	8
Lexington	46	121	65	438	670	10
Chapin	72	45	263	138	518	7
Gaston	62	150	239	193	644	9
Edmund	47	85	117	134	383	6
Fairview	29	53	61	53	196	3
Lake Murray	20	63	12	145	240	3
Swansea	24	54	145	115	338	5
Sandy Run	32	31	17	70	150	2
Pine Grove	34	73	174	178	459	7
Amicks Ferry	2	29	16	51	98	1
Crossroads	7	26	8	46	87	1
Red Bank	44	112	116	166	438	6
Samaria	20	30	14	26	90	1
Sharpes Hill	20	82	18	49	169	3
TOTAL					6,950	100



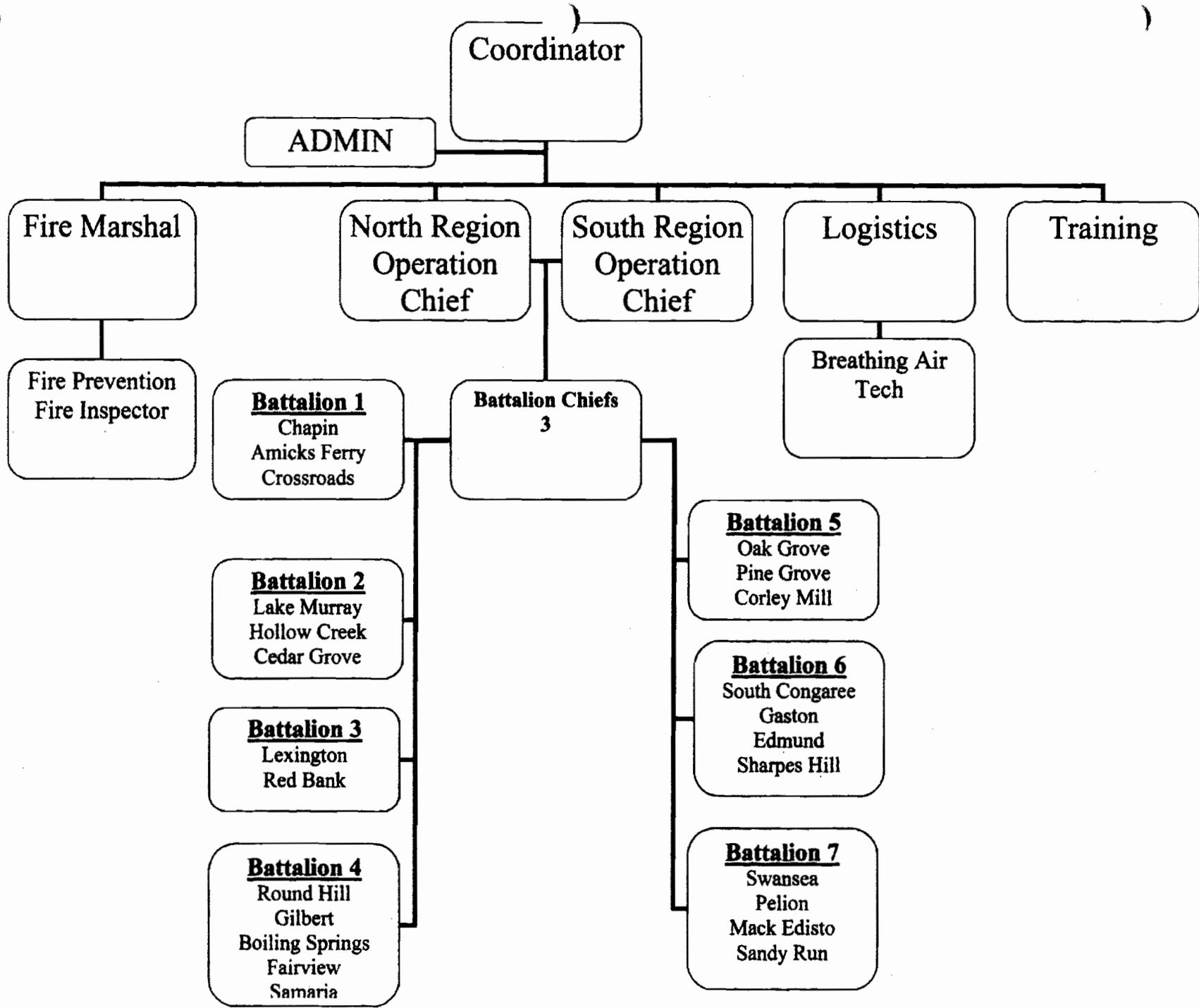
SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

**Current Staffing Level:**

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Coordinator	1	1		1	22
Chief Operations Officer	2	2		2	19
Training Officer	1	1		1	16
Fire Marshal	1	1		1	15
Battalion Chiefs	3	3		3	14
Captain	21	21		21	14
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Logistics Officer	1	1		1	13
Breathing Air Coordinator	1	1		1	12
Fire Apparatus Operator	60	60		60	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	32	32		32	8
Temporary Firefighter	NA	3.29		3.29	8
<b>TOTAL POSITIONS</b>	<b>126</b>	<b>129.29</b>		<b>129.29</b>	

All of these positions require insurance.



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SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

**520100 - CONTRACTED MAINTENANCE** **\$ 22,000**

PROGRAM 1 - OPERATIONS \$22,000

The Fire Service requires specialized equipment which requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. This includes the following:

Breathing Air Compressor	\$ 2,600
Overhead Door Service	\$ 5,400
Ladder Testing	\$ 4,000
Fire Extinguishers	\$ 3,100
Air Bottle Hydrostatic	\$ 1,500
Breathing Air Test	\$ 2,700
Annual Calibration Fit Test Machine	\$ 700
Annual Calibration SCBA Machine	\$ 600
Fire Alarm Maintenance	\$ 750
Software Maintenance	\$ 650

**520200 - CONTRACTED SERVICES** **\$ 975**

PROGRAM 1 – OPERATIONS \$975

This account provides for specialized services not provided by County staff.

Fire Alarm Monitoring	\$ 975
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**520201 – PHYSICAL FITNESS PROGRAM** **\$ 72,000**

PROGRAM 4 - OCCUPATIONAL HEALTH \$72,000

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

- \* All new personnel
- \* Annually for salaried personnel
- \* Annually for volunteer personnel (based on age)

Cost projections are:

- \* New personnel 30 @ \$325 = \$ 9,750

\* Volunteer personnel 65 @ \$325 = \$21,125  
\* Salaried personnel 126 @ \$325 = \$40,950

**520209 – DRIVER HISTORY SCREENING** **\$ 3,500**

**PROGRAM 1 – OPERATIONS** **\$3,500**

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. This program was begun in FY '00-'01. Cost of driver history screening is \$7.75 ea.

450 histories @ \$7.75/ea = \$3,500

**520230 – PEST CONTROL** **\$ 600**

**PROGRAM 1 – OPERATIONS** **\$ 600**

This account provides pest control as needed for 24 fire stations and Training Facility which is not covered by Vector Control.

**520231 – GARBAGE PICKUP SERVICES** **\$3,000**

**PROGRAM 1 – OPERATIONS** **\$3,000**

This account provides for garbage refuse collection at the South Congaree Fire Station, Oak Grove Fire Station, and Fire Training Center.

**520300 – PROFESSIONAL SERVICES** **\$ 500**

**PROGRAM 1 – OPERATIONS** **\$ 500**

This account provides for funds for pre-employment skill level testing for new applicants, counseling not provided by Vocational Rehab, and fit for duty physical.

**520302 – DRUG TESTING SERVICES** **\$ 200**

**PROGRAM 4 – OCCUPATIONAL HEALTH** **\$ 200**

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles.

**520304 - FIRE PROTECTION SERVICES** **\$ 85,387**

**PROGRAM 6 – CONTRACT MANAGEMENT** **\$85,387**

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. These contract fees are authorized by inter-governmental contracts.

Batesburg-Leesville \$35,000  
West Columbia \$50,387

**520500 – LEGAL SERVICES** **\$ 1,500**

**PROGRAM 1 – OPERATIONS** **\$1,500**

This provides for fees for the use of the County's attorneys for legal services.

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

**PROGRAM 1 - OPERATIONS** **\$5,450**

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc.

**PROGRAM 2 - TRAINING** **\$ 400**

This provides for clerical supplies for conducting training classes, drills and maintain training files.

**PROGRAM 3 - FIRE PREVENTION** **\$ 150**

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

**521100 - DUPLICATING** **\$ 2,500**

**PROGRAM 1 - OPERATIONS** **\$1,400**

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

**PROGRAM 2 - TRAINING** **\$ 900**

Duplicating service provides for producing and distributing training announcements, copies of lesson plans, making transparencies and maintaining training files.

**PROGRAM 3 - FIRE PREVENTION** **\$ 100**

Duplicating service is used by the Fire Marshal, Fire Inspector, and Fire Prevention Officer for daily fire inspection reports and correspondence.

**PROGRAM 8 - AWARDS** **\$ 100**

This provides for producing programs and invitations for the Fire Service Awards program.

**521200 - OPERATING SUPPLIES** **\$ 40,000**

**PROGRAM 1 - OPERATIONS** **\$38,000**

This account is used to provide supplies for all the fire departments, that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, lanterns, etc.; and printer and toner cartridges.

PROGRAM 2 - TRAINING \$2,000

This provides for the necessary supplies to conduct training classes and drills. This includes projector bulbs, slide trays, VCR tapes, and training foam, etc.

521202 - FIRE PREVENTION SUPPLIES \$ 6,000

PROGRAM 3 - FIRE PREVENTION \$6,000

This account provides fire prevention literature, films, demonstrations, exhibits and classes to educate people of all ages on the importance of fire prevention, as well as smoke detector batteries. It is used to provide this information and supplies for all the fire departments to be used throughout the county. Last year the Fire Service participated in demonstrations and conducted many prevention programs in the 23 elementary schools and multiple daycares in the county. We also participated in Public Safety booth at State Fair and several of our community events. We have been involved in safety fairs in different large stores in the county, i.e. Home Depot, Lowe's, and Kohl's, and will continue to have a presence in the community with these special events.

521203 - FIRE INVESTIGATION SUPPLIES \$ 1,000

PROGRAM 1 - OPERATIONS \$ 1,000

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include film, film development, evidence containers, etc.

521204 - FOAM \$ 16,000

PROGRAM 1 - OPERATIONS \$16,000

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A for structure, woods, and grass fires, and Class B foam for flammable liquid fires) it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

521205 - HAZARDOUS MATERIALS SUPPLIES \$ 5,000

PROGRAM 1 - OPERATIONS \$5,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes chemical suits, gloves, boots, containment materials, calibration gas, air monitoring sensors, etc.

**521206 – TRAINING SUPPLIES** **\$ 3,000**

**PROGRAM 2 – TRAINING** **\$3,000**

This account will provide for propane for burn pit, wheat straw for live burn training, CPR manikin supplies, and other miscellaneous training supplies.

**521401 - INFECTIOUS DISEASE CONTROL SUPPLIES** **\$ 12,500**

**PROGRAM 4 - OCCUPATIONAL HEALTH** **\$11,300**

This will provide for the infectious disease control program that has been implemented by the Fire Service to comply with OSHA 1910.1030, which outlines protective measure for employees who may be exposed to bloodborne disease causing agents (includes vaccinations and protective equipment). Cost projections are as follows:

Hepatitis B Vaccinations	50 @ \$50 x 3 shots	= \$ 7,500
Titer	65 @ \$20	= \$ 1,300
Booster	50 @ \$50	= \$ 2,500

**PROGRAM 5 - FIRST RESPONDER** **\$1,200**

This provides the protective measures for personnel who provide patient care, as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Flu Shots	50 @ \$ 20	= \$ 1,000
Post Exposure Follow-Up	1 @ \$200	= \$ 200
(not covered by Workers' Comp)		

**522000 - BUILDING REPAIRS & MAINTENANCE** **\$ 35,000**

**PROGRAM 1 - OPERATIONS** **\$34,000**

This account provides for upkeep and maintenance for the county fire stations.

**PROGRAM 2 – TRAINING** **\$ 1,000**

This account provides for upkeep and maintenance for the training facility.

**522001 – CARPET AND TILE CLEANING** **\$ 750**

**PROGRAM 1 – OPERATIONS** **\$ 750**

This account will allow for cleaning and refinishing the flooring and tile at the Fire Training Center, as needed

**522200 - SMALL EQUIPMENT REPAIRS** **\$ 40,000**

**PROGRAM 1 - OPERATIONS** **\$37,300**

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract.

**PROGRAM 2 - TRAINING** **\$2,700**

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, VCR, projectors, etc.

**522300 - VEHICLE REPAIR & MAINTENANCE** **\$200,000**

**PROGRAM 1 - OPERATIONS** **\$192,700**

This will provide for the repair and maintenance of vehicles assigned to the fire stations and Fire Service Coordinator, Fire Chief and Chief Operations Officer, as outlined in the vehicle schedule.

**PROGRAM 2 - TRAINING** **\$ 800**

This will provide for the repair and maintenance of vehicle assigned to Training Officer.

**PROGRAM 3 - FIRE PREVENTION** **\$1,500**

This will provide for the repair and maintenance of vehicles assigned to Fire Prevention Officer, Fire Marshal, and Fire Inspector.

**PROGRAM 5 - FIRST RESPONDER** **\$5,000**

This provides for the portion of repairs and maintenance of vehicles used for first responder calls.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

**522400 - WATER SITE MAINTENANCE** **\$ 500**

**PROGRAM 1 - OPERATIONS** **\$ 500**

In many areas of the county there are no water systems with fire hydrants. In these areas the Fire Service utilizes many ponds, streams and lake access. Insurance Service Office has established a standard that these sights must be properly marked and accessible in all weather conditions. This provides for this maintenance and marking of these sites throughout the county.

**524000 - BUILDING INSURANCE** **\$ 13,214**

**PROGRAM 1 - OPERATIONS** **\$12,714**

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

PROGRAM 2 - TRAINING \$ 500

This provides protection of the county training facility against loss due to theft, fire and severe weather.

**524100 - VEHICLE INSURANCE** \$ 58,422

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$56,238

This provides for liability coverage on vehicles assigned to the fire stations and Fire Service Coordinator, Fire Chief, and Chief Operations Officer.

103 vehicles x \$546 = \$56,238

PROGRAM 2 - TRAINING \$ 546

This provides for liability coverage on the vehicle assigned to the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 1,638

This provides for liability coverage on the vehicles assigned to the Fire Prevention Officer, Fire Inspector, and Fire Marshal.

3 ea @ \$546/ea = \$1,638

**524101 - COMPREHENSIVE INSURANCE** \$ 36,658

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$36,658

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet (81 vehicles).

**524200 - PROFESSIONAL LIABILITY INSURANCE** \$ 1,085

PROGRAM 5 - FIRST RESPONDER \$1,085

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

**524201 - GENERAL TORT LIABILITY INSURANCE** \$12,293

PROGRAM 1 - OPERATIONS \$12,293

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

**54202 – SURETY BONDS** **\$1,134**

**PROGRAM 1 – OPERATIONS** **\$1,098**

This will provide for surety bond premium for administrative and salaried fire personnel.

122 personnel @ \$9/ea = \$1,134

**PROGRAM 2 – TRAINING** **\$ 9**

This will provide for surety bond premium for Training Officer.

1 personnel @ \$9/ea = \$9

**PROGRAM 3 – FIRE PREVENTION** **\$ 27**

This will provide for surety bond premium for Fire Prevention Officer, Fire Marshal and Fire Inspector.

3 personnel @ \$9/ea = \$27

**524275 - VOLUNTEER FIREMEN DISABILITY INSURANCE** **\$ 4,565**

**PROGRAM 7 - VOLUNTEER SERVICES** **\$4,565**

This will assist in providing the Fire Service's 275 volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

**525000 - TELEPHONE** **\$ 23,000**

**PROGRAM 1 - OPERATIONS** **\$21,750**

This account provides for telephone service for all fire stations. 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. Eighteen fire stations require the provisional line charge which is at a higher rate.

**PROGRAM 2 - TRAINING** **\$ 500**

In order to conduct a countywide training program, it is necessary for the Training Officer to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

**PROGRAM 3 - FIRE PREVENTION** **\$ 750**

This provides for communications for the Fire Prevention Officer, Fire Inspector and Fire Marshal. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

**525004 WAN SERVICE CHARGES** **\$ 19,350**

PROGRAM 1 - OPERATIONS \$19,350

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued use of high speed, high bandwidth data access in each fire station.

**525020 - PAGERS AND CELL PHONES** **\$ 6,500**

PROGRAM 1 - OPERATIONS \$ 3,800

This provides for a Nextel phone for the Fire Service Coordinator, Chief Operations Officers, Breathing Air Technician, Logistics Officer, Battalion Chief, and Administrative Assistant, and a cellular phone for the Emergency Response Unit. It also provides a pager for four of the volunteer fire chiefs, and a pager for the on-call duty chief.

PROGRAM 2 - TRAINING \$ 700

This provides for a Nextel phone for the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 2,000

This provides for a Nextel phone for the Fire Prevention Officer, Fire Inspector and Fire Marshal. It will also provide for the monthly charge for air cards to be used by the Fire Prevention Officer and Fire Inspector. This card will also access to the County system while in the field, allowing them to access inspection reports, architectural documents, and assist contractors on job sites.

**525030 - 800 MHZ RADIO SERVICE CHARGES** **\$ 105,552**

PROGRAM 1 - OPERATIONS \$103,008

This provides for the operating cost of 800 MHz radios for all fire stations.

187 units x \$45/mo x 12 mo = \$100,980  
2 units x \$58/mo x 12 mo = \$ 1,392  
1 units x \$53/mo x 12 mo = \$ 636

PROGRAM 2 - TRAINING \$ 636

This provides for the 800 MHz radio assigned to the Training Officer.

1 unit x \$53/mo x 12 mo = \$636

PROGRAM 3 - FIRE PREVENTION \$1,908

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, Fire Inspector and Fire Marshal.

3 unit x \$53/mo x 12 mo = \$1,908

**525031 - 800 MHz RADIO MAINTENANCE CONTRACT** **\$ 19,982**

**PROGRAM 1 - OPERATIONS** **\$19,570**

This provides for contracted maintenance for the 800 MHz radios.

190 units @ \$103 = \$19,570

**PROGRAM 2 - TRAINING** **\$ 103**

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

1 unit @ \$103 = \$103

**PROGRAM 3 - FIRE PREVENTION** **\$ 309**

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

3 units @ \$103 = \$309

**525041 - E-MAIL SERVICE CHARGE** **\$16,200**

**PROGRAM 1 - OPERATIONS** **\$15,720**

This account will provide County e-mail service for salaried employees and Leadership Team members.

131 accounts @ \$10/month/each = \$15,720

**PROGRAM 2 - TRAINING** **\$ 120**

This account will provide County e-mail service for the Training Officer

1 account @ \$10/month - \$120

**PROGRAM 3 - FIRE PREVENTION** **\$ 360**

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, and Fire Inspector.

3 accounts @ \$10/month/each = \$360

**525100 - POSTAGE** **\$ 1,500**

**PROGRAM 1 - OPERATIONS** **\$1,315**

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING \$ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION \$ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS \$ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 - OTHER PARCEL DELIVERY SERVICES \$ 500

PROGRAM 1 - OPERATIONS \$ 500

This account will provide for shipping of items to manufacturers for repair. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES \$ 24,600

PROGRAM 1 - OPERATIONS \$ 2,590

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business.

PROGRAM 2 - TRAINING \$ 19,448

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certification. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This also provides for the training mandated by Department of Labor - O.S.H.A., and the standards established by NFPA and ISO. It allows training for over 400 full-time and volunteer personnel. It includes the following:

In-Service Training - All personnel are required to attend an eight-hour training session quarterly for skill development and to maintain certification.

New recruit training to include: Interior Structure Firefighting certification, Wildland Firefighting, Flammable Liquid, CPR, First Aid, Haz-Mat, First Responder, Haz-Mat Technician, Vehicle Firefighting, Fire Service Orientation, Vehicle Extrication.

Apparatus Operator training to include: Emergency Vehicle Drivers Training, Pump Operations, Mobile Water Supply, Large Diameter Hose.

Officer training to include: Incident Command System, Leadership I, II, and III, Managing Company Operations, Firefighter Safety and Survival, Volunteer Fire Service Management.

Specialized training to include: Haz-Mat, Confined Space Rescue, Arson Investigation, Instructor Certification.

Supervisory Training – Supervisors are required to attend a two-day training class developed for Public Safety personnel conducted by RDA.

Leadership Team – members attend a two-day Leadership Workshop conducted by RDA.

PROGRAM 3 - FIRE PREVENTION

\$ 562

This will allow the Fire Marshal, Fire Inspector and Fire Prevention Officer to attend annual conferences which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office.

PROGRAM 5 - FIRST RESPONDER

\$ 2,000

This allows for the required training and recertification for personnel who respond to EMS calls and provide initial patient care.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 1,520

PROGRAM 1 - OPERATIONS

\$ 405

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

Intl Asso of Arson Investigators (2 Fire Investigation Team Leaders)	8 @ \$15 = \$120
S.C. State Asso of Fire Chiefs (Fire Service Coordinator)	\$ 50
National Fire Protection Association (Dept)	\$155
Fire Engineering Magazine	\$ 40
Fire House Magazine	\$ 40

PROGRAM 2 - TRAINING

\$ 60

This provides for the membership of the Training Officer in the Society of Fire Service Instructors, which allow the Fire Service to stay current in training requirements.

Society of Fire Service Instructors (Training Officer)	\$ 60
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PROGRAM 3 - FIRE PREVENTION

\$ 1,055

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for stay abreast of the latest regulations and standards.

Renewal State Fire Marshal Cert 5 @ \$30 = \$ 150 (Chief Inspector and nine Inspectors)
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National Fire Protection Association Standards - \$750  
International Building and Fire Codes - \$155

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

**PROGRAM 1 - OPERATIONS** **\$ 200**

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

**PROGRAM 2 - TRAINING** **\$ 100**

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

**525250 - MOTOR POOL REIMBURSEMENT** **\$ 1,000**

**PROGRAM 1 - OPERATIONS** **\$ 1,000**

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

**525275 - UTILITIES - ADMIN BUILDING** **\$ 6,000**

**525333 - UTILITIES - BOILING SPRINGS** **\$ 6,000**

**525334 - UTILITIES - CHAPIN** **\$10,500**

**525335 - UTILITIES - EDMUND** **\$ 6,000**

**525336 - UTILITIES - FAIRVIEW** **\$ 5,500**

**525337 - UTILITIES - GILBERT** **\$ 7,000**

**525339 - UTILITIES - HOLLOW CREEK** **\$ 7,500**

**525340 - UTILITIES - GASTON** **\$ 6,500**

**525341 - UTILITIES - LAKE MURRAY** **\$10,000**

**525342 - UTILITIES - LEXINGTON** **\$19,500**

**525343 - UTILITIES - MACK EDISTO** **\$ 5,000**

**525344 - UTILITIES - OAK GROVE** **\$17,457**

**525345 - UTILITIES - PELION** **\$ 5,529**

**525346 - UTILITIES - ROUND HILL** **\$ 6,500**

<u>525347 - UTILITIES - SANDY RUN</u>	<u>\$ 6,500</u>
<u>525348 - UTILITIES - SOUTH CONGAREE</u>	<u>\$20,000</u>
<u>525349 - UTILITIES - SWANSEA</u>	<u>\$ 6,200</u>
<u>525368 - UTILITIES - PINE GROVE</u>	<u>\$ 8,000</u>
<u>525369 - UTILITIES - AMICKS FERRY</u>	<u>\$ 5,200</u>
<u>525373 - UTILITIES - CROSSROADS</u>	<u>\$ 4,800</u>
<u>525374 - UTILITIES - RED BANK</u>	<u>\$ 6,200</u>
<u>525379 - UTILITIES - TRAINING FACILITY</u>	<u>\$ 9,000</u>
<u>525382 - UTILITIES - SAMARIA</u>	<u>\$ 4,800</u>
<u>525393 - UTILITIES - SHARPES HILL</u>	<u>\$ 6,000</u>
<u>525394 - UTILITIES - CEDAR GROVE</u>	<u>\$ 6,000</u>
<u>525395 - UTILITIES - CORLEY MILL</u>	<u>\$ 6,000</u>

525400 - GAS, FUEL AND OIL \$134,000

PROGRAM 1 - OPERATIONS \$112,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 2 - TRAINING \$ 4,000

This provides gas, fuel and oil for the vehicle outlined in the county vehicle schedule.

PROGRAM 3 - FIRE PREVENTION \$10,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 5 - FIRST RESPONDER \$ 8,000

This provides for the portion of gas, fuel and oil for vehicles used for first responder calls.

525430 - EMERGENCY GENERATOR DIESEL \$ 500

PROGRAM 1 - OPERATIONS \$ 500

This line item will provide for diesel for the emergency generator at Lexington Fire Department.

**5225500 - LAUNDRY AND LINEN**

**\$ 4,800**

PROGRAM 1 - OPERATIONS

\$ 4,800

This account provides for sheets, pillow cases, towels, etc., for personnel assigned to work 24-hour shifts. Cost projections for 90 personnel per month are as follows:

Sheets	300 @ \$ .50	\$150.00
Pillow Cases	300 @ \$ .11	33.00
Spread	75 @ \$1.41	105.75
Towels	500 @ \$ .22	110.00
Wash Clothes	500 @ \$ .03	15.00

Total \$400/mo x 12 mo = \$4,800

**525600 - UNIFORMS AND CLOTHING**

**\$ 166,000**

PROGRAM 1 - OPERATIONS

\$ 111,995

In order to maintain a safe, neat and professional appearance all paid staff are issued clothing at time of hire and worn or damaged items are replaced as needed. South Carolina OSHA advised the Fire Service that they do not have a standard for Station Duty Wear but any compliance issues will be based on the national standard; National Fire Protection Association 1975. This standard doesn't allow duty uniforms of material other than 100% cotton, flame-resistant material or nominally 100 % wool fabrics. In light of the 2007 deaths of nine firefighters in Charleston, their Research Committee recommended a change to flame-resistant clothing and that change was implemented by the City of Charleston. Cotton, the cheapest option doesn't maintain the neat and professional appearance and is not self-extinguishing. Wool and Nomex are not breathable material that present heat stress issues for use in our climate. It is also difficult to clean and maintain professional appearance. Fire-resistant material is a self-extinguishing fabric, provides breathability and additional safety for our personnel. Uniforms made of fire-resistant material are in the mid- cost range and are our recommended uniforms. The uniforms presently issued to our personnel do not comply with this NFPA standard.

The following is an itemized list issued to each employee:

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
Short Sleeve Shirt	\$77	1	\$ 77
Long Sleeve Shirt	\$89	3	\$267
Trousers	\$81	4	\$324
Belt	\$14	1	\$ 14
Uniform Boots	\$125	1	\$125
Jacket	\$113	1	\$113

PROGRAM 2 - TRAINING

\$ 920

This provides clothing for the Training Officer.

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
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Short Sleeve Shirt	\$77	1	\$ 77
Long Sleeve Shirt	\$89	3	\$267
Trousers	\$81	4	\$324
Belt	\$14	1	\$ 14
Uniform Boots	\$125	1	\$125
Nametag	\$ 9	1	\$ 9

PROGRAM 3 - FIRE PREVENTION

\$ 2,760

This provides clothing for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
Short Sleeve Shirt	\$77	1	\$ 77
Long Sleeve Shirt	\$89	3	\$267
Trousers	\$81	4	\$324
Belt	\$14	1	\$ 15
Uniform Boots	\$125	1	\$125
Nametag	\$ 9	1	\$ 9

PROGRAM 7 - VOLUNTEER SERVICES

\$50,325

As part of the volunteer incentive program in an effort to recruit and retain volunteers one each shirt and pants will be issued to each volunteer that completes and maintains their firefighter certification.

Trousers	\$29/ea	Utility Shirt	\$6/ea
Polo Shirts	\$20/ea	Cap	\$7/ea
Jumpsuit	\$121/ea		

This will provide approximately 275 volunteers one outfit at \$183 each.

5257000 - SERVICE AWARDS

\$ 11,500

PROGRAM 8 - AWARDS

\$11,500

This provides for the awards program, which includes all the county fire departments. The awards program includes a dinner, where Firefighter and Fire Officer of the Year, as well as personnel with five, ten, fifteen, twenty, and twenty-five years of service are recognized.

Meal/Facility Rental	(250 persons)	= \$6,200
Plaques/Engraving		= 900
Souvenirs/Gifts		= 2,500
6 ea 30-year awards @150/ea		= 900
10 ea 25-year awards @100/ea		= 1,000

**526500 - LICENSES & PERMITS** **\$600**

PROGRAM 1 - OPERATIONS \$ 600

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria and Fairview fire stations.

**535000 - STORM DISASTER & RELIEF** **\$ 500**

PROGRAM 1 - OPERATIONS \$500

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

**538000 - CLAIMS & JUDGEMENTS** **\$ 1,000**

PROGRAM 1 - OPERATIONS \$1,000

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

**VOLUNTEER SERVICES PROGRAM SUMMARY**

This program provides for compensating the Fire Service's Volunteer Staff of 280 for responding to emergency calls, attending training programs. Also provided is Workers Compensation and supplemental disability insurance.

	<u>FY 05-06</u> (actual)	<u>FY 06-07</u> (actual)	<u>FY 07-08</u> (projected)	<u>FY 08-09</u> (requested)
<b>1000-131500-511131 – SC Unemployment</b>				
<b>1000-131500-516100 – Volunteer Subsistence</b>				
<b>1000-131500-511112 – FICA Cost – Non Employees</b>				
<b>1000-131500-519912 – FICA Prior Period Adj</b>				
<b><u>1000-131500-516130 – Workers Compensation – Non Employees</u></b>				
	\$317,176	\$204,027	\$213,388	\$217,388
\$10.00 per fire call				
\$10.00 per 4 hour block of training				
<b><u>1000-131400-516100 – Volunteer Subsistence</u></b>				
\$10.00 per EMS first responder call (provided in EMS budget)	\$ 26,150	\$ 27,040	\$ 30,000	\$ 30,000
<b><u>1000-131500-524300 – Volunteer Fireman Disability Insurance</u></b>				
Disability Insurance	\$ 4,296	\$ 4,565	\$ 4,565	\$ 4,565
<b><u>1000-131500-525600 – Uniforms &amp; Clothing</u></b>				
Uniforms	\$ 16,000	\$ 16,000	\$ 23,100	\$ 50,325
Total	\$363,622	\$251,632	\$271,053	\$302,278

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**540000 - SMALL TOOL & MINOR EQUIPMENT** **\$ 6,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations

1 ea – Chair (new)	-	\$225	
4 ea – Chairs (replacement)	-	\$550	
3 ea – Nextel (replacement)	-	\$500	
4 ea – Printers (replacement)	-	\$400	- Capital Item
4 ea – Fax Machines (replacement)	-	\$400	- Capital Item
1 ea – Paper Shredder (replacement)	-	\$200	- Capital Item
2 ea – Mattress Sets (replacement)	-	\$700	
4 ea – Telephones (replacement)	-	\$300	
1 ea – Calculator (replacement)	-	\$150	
2 ea – Rugged Notebook Auto Adapter	-	\$225	
2 ea – Digital Cameras (Arson)	-	\$350	- Capital Item
Miscellaneous Station Furnishings	-	\$2,000	

**540010 - MINOR SOFTWARE** **\$ 2,300**

This will be used to acquire software that will allow the Fire Service to realize the maximum benefit from the inventory of computing devices. Information Services has advised us the need for additional software for the computer replacement plan. This will be used to buy software such as Office 2007 for the new replacement computers, along with programs such as Adobe Acrobat and other productivity software.

**540020 - FIRE HOSE/NOZZLE REPLACEMENT** **\$ 15,750**

Fire hose and nozzles have an expected service life of approximately ten years and much of the Fire Service hose and nozzles is nearing the end of its service life. Also, damaged hose or hose that does not pass annual service testing must be replaced. Every effort is made to maximize the service life of our hose by placing older hose into second out apparatus. This will include replacing all sizes of fire hose – 5”, 3”, 1.75”, and 1”. Also included is the replacement of damaged or unserviceable nozzles at a cost of up to \$600 ea.

**540021 - FIRE GROUND AND SPECIAL EQUIPMENT** **\$ 47,250**

The county's fire departments use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. In addition to normal replacement, this will allow us to continue toward equipping all fire apparatus to meet the ISO and NFPA standards. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam adductors, etc. This line item will also help standardize firefighting vehicles throughout the county.

**540022 - PERSONAL PROTECTIVE EQUIPMENT** **\$ 59,535**

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight

years under normal use. With approximately 400 firefighters, it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet, boots, and gloves

**540024 - HAZ-MAT EQUIPMENT** **\$ 5,000**

This will provide equipment and supplies for the protection of personnel responding to incidents involving hazardous materials and specialized rescue. This equipment will be added to the emergency support unit, which is responded throughout the county as needed. Some of the specialized equipment includes: decontamination supplies; containment supplies; detection and monitoring equipment; protective clothing; specialized communications equipment; and specialized rescue equipment.

**MONITOR/RECEIVER REPLACEMENT (24)** **\$ 13,200**

Monitors are utilized to alert personnel of an emergency call. Each of the approximately 400 firefighters are issued a monitor. Many of the existing units are approaching 20 years old and are in need of replacing. Additional monitors are required in order to meet an increase in personnel, as well as replace monitors that are lost, stolen, damaged, or no longer serviceable. This will allow for the replacement/purchase of 24 monitors.

**PUMPER REPLACEMENT (2)** **\$726,000**

The County has pumpers in service that were purchased in 1979 and have pumping capacities of 750 GPM to 1000 GPM. These pumpers have an anticipated life expectancy of approximately 12-15 years. Based on these facts a replacement schedule has been developed to replace these older pumpers and increase the pumping capacity. This will provide for the replacement of two pumpers. (See fleet replacement schedule)

**TANKER REPLACEMENT (1)** **\$229,000**

The use of the jet dump system has enabled the Fire Service to reduce its ISO rating. To continue this level of service, a replacement schedule has been established to replace the aging tankers as well as increase their water carrying capacity. The new tankers carry 1500 gallons of water, instead of 1000 gallons, which in some cases reduces the number of tankers that are needed to obtain needed water supply. The life expectancy of these vehicles is 12-15 years. Based on this, a replacement schedule has been developed to replace and upgrade these vehicles. This will provide for the replacement of one tanker. (See fleet replacement schedule)

**SERVICE TRUCK REPLACEMENT (1)** **\$63,000**

The service truck is a vital part of the Fire Service fleet. This vehicle is used for transporting specialized equipment and personnel to emergency scenes. The Insurance Service Office and the National Fire Protection Association recognize it as a vital piece of firefighting equipment. The capability of this vehicle greatly enhances our firefighting capabilities as well as contributes to lowering our ISO rating. This will allow for the replacement of one vehicle. The anticipated life expectancy of this type apparatus is 15 years. Based on this, a replacement schedule has been developed to replace and upgrade this vehicle. This will replace one vehicle. (See fleet replacement schedule)

**VEHICLE REPLACEMENT (1)** **\$23,000**

The Fleet Service Manager has recommended the replacement of a 1999 Ford Sedan, County # 20509. Included are the cost of replacing and the installation of the emergency lighting. (See Fleet Manager's recommendation)

**THERMAL IMAGING CAMERA (1)** **\$ 11,025**

The fire service is constantly finding better ways to effectively extinguish fires in home and business with the least amount of life loss and property damage. The request of a thermal imaging cameras for the fire service will add an important tool to our fleet and allow us to do both of these tasks more efficiently. There are twelve stations that have purchased a thermal imaging camera and have found the importance and need for the use of the camera on fire ground situations. This allows first arriving fire fighters to quickly size up the fire and to cover the interior of a house while doing a search for victims. It also allows more personnel to be assigned and initiate fire attack quickly. This technology also helps firefighters in overhaul situations finding hidden fire much faster and reducing the cost to the homeowner and fire service in manpower hours. Currently there are seven fire stations that do not have a thermal imager. Our five year plan would allow the purchase of one camera in FY '08-'09 so that in time all 22 fire stations will be equipped with this technology.

**PARKING LOT REPAIRS** **\$ 10,000**

The parking lots at the several fire stations have been evaluated by the Public Works Department. They have determined extensive repairs to the asphalt and concrete pads are needed to prevent further damage.

**FIRE EXTINGUISHER TRAINING SYSTEM** **\$8,400**

A fire extinguisher training system will be used in the training of our basic firefighters, CERT members, and fire prevention demonstrations. With the new firefighter curriculum, as of July 1, 2008, we will be required to perform live fire extinguisher training. This system will keep the cost of training to a minimum and pay for itself in savings by not having to refill the dry chemical extinguishers. It will also assist in keeping our training grounds clean, safe and free of environmental damage. The fire extinguisher training system burns propane and uses water extinguisher that are refilled with water available on site. If we were to continue burning diesel fuel for this type of training, the amount of fuel used would require us to build a fuel training area consisting of a concrete pad with retention ring and a fuel water separator. The separator will require a licensed contractor to clean it out on a regular basis.

**FIREFIGHTING ROOF PROP** **\$3,000**

The Fire Service is requesting funding to construct an angled roof prop at the Lexington County Fire Training Center. This prop will be used to teach roof ventilation to firefighters, new and experienced, to keep up with the ever changing public safety profession. Having the firefighter climb up onto a two-store building and perform the task of ventilation will exponentially increase their ability to perform this job in a real life situation. This will provide the materials needed to build this prop.

**COMPUTER UPGRADES (5)** **\$4,000**

The Fire Service uses desktop computers in all 22 fire stations for completing reports, communicating through email, keeping log books and maintenance records. The current computers being used by Fire Service have become outdated and information services have advised us to start a replacement plan. For these outdated computers our

plan will allow for five computer replacements this year and five each year thereafter. These computers specifications have been recommended by the Information Services Department. With this purchase it will insure our firefighters have the tools to complete their daily task.

5 ea – computer/monitor @ \$800 = \$4,000

**HONOR GUARD** **\$4,500**

The Lexington County Fire Service is requesting funding for an Honor Guard to represent the department by presenting the colors of our nation, state and department during public events, as well as honor the department's fallen during funeral details. This will be accomplished through drilling in military etiquette and paying close attention to detail while training on the proper technique of presenting our colors and symbols of the county, state and country. The Honor Guard's unique uniform and precision marching skills will achieve a high-level of excellence for each assignment that it is performed therefore projecting a professional image of the Lexington County Fire Service to the public. The proposed requested budget will be a one time start up cost and will provide all uniforms and equipment needed to properly outfit a six member team with the uniform cost at \$625 per member and \$750 in equipment cost

**AGILITY TEST EQUIPMENT** **\$4,800**

Lexington County Fire Service has adopted a process to assess both potential and current firefighters on their ability to perform physical simulated tasks that are consistent with the duties of a firefighter. It is designed to ensure that both potential and current firefighters possess the physical ability to complete critical tasks effectively and safely. In order to conduct this testing several one time costs are required to be incurred in order to obtain the appropriate equipment required. Items required are as follows; Force Machine (AKA Slammer Machine) and sledge hammer, two weighted vests, and one weighted training manikin.

**6000 PSI CYLINDERS (2)** **\$1,250**

This will allow for the purchase of two 6000 psi cylinders with associated fittings and mounting hardware for the air compressor at the fire training center. This air compressor is the most used in the Fire Service for SCBA cylinder filling. Two additional cylinders will allow the compressor to more efficiently operate, thus increasing the serviceability and life expectancy. These cylinders will also decrease fill time for SCBA cylinder, therefore reducing down time while waiting for cylinders to be refilled.

**SCBA ULTRA ELITE FACE MAST (10)** **\$5,500**

Face masks are used for hazardous conditions that require the use of self contained breathing apparatus. Firefighters use these while conducting firefighting operations. These masks are needed for our firefighter being training and the firefighters expected to join the Fire Service during the next fiscal year. Only firefighters that meet the minimum standards for interior firefighting will be issued a mask. This will also replace any unserviceable masks. This will allow for approximately 10 face masks.

**HEADS-UP DISPLAY (20)** **\$3,000**

Heads-up display units inform the firefighter of the air cylinder pressure on the airpack that they are using, allowing them to know their available air in determining the time they may remain in a hazardous atmosphere. These display

units are mandatory for air packs. This will allow for replacement of approximately 20 heads-up display units which have been taken out of service due to damage, and general wear and tear.

**DIGITAL CAMERA (1)** **\$500**

The Fire Service has in use an accountability card program which uses photographs on an identification card to track firefighters current certification and to identify them on emergency scenes. This camera will replace the digital camera which is used with the current accountability card system. The current camera is over 12 years old and is often out of service. It is no longer feasible to have the current camera repaired.

**FIRE PREVENTION PUPPETS** **\$1,000**

The Fire Service provides public education programs to the citizens all over the county. There are many different tools used to educate about fire safety. One of the most requested and interactive teaching tools the Fire Service has is the fire safety puppet show. This item will allow the replacement of puppets currently being used that are in need of replacement due to use and being fifteen plus years old. The Fire Service is requesting funding for replacement of fire prevention puppets this year.

FIRE SERVICE

FIVE YEAR  
SUMMARY OF  
PERSONNEL, OPERATING & CAPITAL

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	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
<b>Projected Value Of A Mill For Fire Service (3% growth annually)</b>	\$660,000	\$679,800	\$700,194	\$721,200	\$742,836	\$765,121
<b>CPI - 2.8%;Population - 2.2%</b>	13.934	14.631	15.363	16.131	16.938	17.785
<b>Projected Revenue</b>	\$9,196,440	\$9,946,154	\$10,757,080	\$11,633,677	\$12,582,156	\$13,607,678
<b><u>Status Quo Recurring Personnel and Operating Expenditures(2.8% appropriation annually)</u></b>	\$7,936,834	\$8,238,454 *	\$8,485,608	\$8,740,176	\$9,002,381	\$9,272,452
<b><u>New Personnel</u></b>	\$496,293	\$1,115,030	\$1,576,550	\$1,969,014	\$2,383,613	\$2,458,482
<b><u>Capital</u></b>	\$1,205,932	\$1,247,010	\$2,065,111	\$1,605,500	\$2,497,818	\$1,485,013
<b><u>Grant Transfer</u></b>	\$116,577	\$125,400				
<b><u>FS non-departmental costs (contingencies)(2.8%)</u></b>	\$216,960	\$223,035	\$229,280	\$235,700	\$242,300	\$249,084
<b><u>New Stations</u></b>		\$0	\$0	\$421,207	\$357,511	\$369,452
<b><u>Building Additions</u></b>			\$207,000			
<b><u>Total Estimated Expenditures</u></b>	\$9,972,596	\$10,948,929	\$12,563,548	\$12,971,597	\$14,483,623	\$13,834,483
<b><u>Total Projected Revenues Less Estimated Annual Fiscal Requirement</u></b>	-\$776,156	-\$1,002,776	-\$1,806,468	-\$1,337,920	-\$1,901,467	-\$226,805
<b>Additional Millage Required</b>	(1.18)	(1.48)	(2.58)	(1.86)	(2.56)	(0.30)
* 2008-2009 budget estimates (from submitted requests)						

27.39

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	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY2012-2013
Additional Personnel FY2007-2008	\$496,293	\$512,174	\$528,564	\$545,478	\$562,933	\$580,947
Additional Personnel FY2008-2009		\$602,856	\$622,147	\$642,056	\$662,602	\$683,805
Additional Personnel FY2009-2010			\$425,839	\$439,465	\$453,528	\$468,041
Additional Personnel FY2010-2011				\$342,014	\$352,959	\$364,254
Additional Personnel FY2011-2012					\$351,591	\$361,435
Additional Personnel FY2012-2013						
Total (Cumulative	\$496,293	\$1,115,030	\$1,576,550	\$1,969,014	\$2,383,613	\$2,458,482

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	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY2012-2013
Service Truck Replacement	\$0	\$63,000	\$66,150	\$69,458	\$72,930	\$76,577
Pumper Replacement	\$630,000	\$726,000	\$762,300	\$800,415	\$840,436	\$882,458
Tanker Replacement	\$245,000	\$229,000	\$0	\$504,945	\$265,096	\$278,351
Aerial Apparatus Acquisition	\$0	\$0	\$879,795	\$0	\$969,974	\$0
Sedan Replacement	\$0	\$23,000	\$24,150	\$25,358	\$26,625	\$27,957
Wildland Vehicle Acquisition	\$91,000	\$0	\$100,328	\$0	\$110,611	\$0
<b>SUBTOTAL VEHICLES</b>	<b>\$966,000</b>	<b>\$1,041,000</b>	<b>\$1,832,723</b>	<b>\$1,400,175</b>	<b>\$2,285,673</b>	<b>\$1,265,342</b>
Communications Equipment Acquisition	\$35,002	\$13,129	\$25,057	\$26,310	\$27,625	\$29,006
Firefighting Equipment Capital Purchases	\$204,930	\$192,810	\$207,331	\$179,016	\$184,521	\$190,664
<b>TOTAL</b>	<b>\$1,205,932</b>	<b>\$1,246,939</b>	<b>\$2,065,111</b>	<b>\$1,605,500</b>	<b>\$2,497,818</b>	<b>\$1,485,013</b>

27.41

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<b>Additional Personnel Breakout</b>						
	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Base salary + fringe including a 2.8% appropriation each year						
Firefighter	\$43,166	\$44,375	\$45,617	\$46,894	\$48,207	\$49,557
Apparatus Operator	\$47,386	\$48,713	\$50,077	\$51,479	\$52,920	\$54,402
Captain	\$55,796	\$57,358	\$58,964	\$60,615	\$62,313	\$64,057
Assistant Fire Inspector	\$55,796	\$57,358	\$58,964	\$60,615	\$62,313	\$64,057
Assistant Fire Instructor	\$55,796	\$57,358	\$58,964	\$60,615	\$62,313	\$64,057
Administrative Assistant	\$0	\$0	\$0	\$0	\$0	\$0
Position Upgrades	\$0	\$15,300				
Logistics Officer	\$57,249	\$58,852	\$60,500	\$62,194	\$63,935	\$65,725
Secretary I	\$36,529	\$37,552	\$38,603	\$39,684	\$40,795	\$41,938
Payroll Changes/Non Exempt		\$97,120				
Experienced Based Salary Adj		\$113,748				
Number of Positions						
Firefighter	3	3	3	4	4	4
Apparatus Operator	3	5	5	3	3	3
Captain	3	0	0	0	0	0
Assistant Fire Inspector	0	0	0	0	0	0
Assistant Fire Instructor	0	0	0	0	0	0
Administrative Assistant	0	0	0	0	0	0
Position Upgrades	0	1	0	0	0	0
Logistics Officer	1	0	0	0	0	0
Secretary I	0	0	1	0	0	0
Payroll Changes/Non-Exempt		1				
Experienced Based Salary Adj		1				
<b>Total</b>	<b>10</b>	<b>11</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Budgetary Amount</b>	<b>\$496,293</b>	<b>\$602,856</b>	<b>\$425,839</b>	<b>\$342,014</b>	<b>\$351,591</b>	<b>\$361,435</b>

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<b>Vehicle Breakout</b>							
	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	
Base cost + 5% appropriation each year							
Service Truck	\$57,881	\$63,000	\$66,150	\$69,458	\$72,930	\$76,577	
Pumper	\$315,000	\$363,000 *	\$381,150	\$400,208	\$420,218	\$441,229	
Tanker	\$245,000	\$229,000 *	\$240,450	\$252,473	\$265,096	\$278,351	
Aerial	\$798,000	\$837,900	\$879,795	\$923,785	\$969,974	\$1,018,473	
Sedan	\$21,000	\$23,000	\$24,150	\$25,358	\$26,625	\$27,957	
Wildland Pumper	\$91,000	\$95,550	\$100,328	\$105,344	\$110,611	\$116,142	
Number of vehicles by year							
Service Truck	0	1	1	1	1	1	
Pumper	2	2	2	2	2	2	
Tanker	1	1	0	2	1	1	
Aerial	0	0	1	0	1	0	
Sedan	0	1	1	1	1	1	
Wildland Pumper	1	0	1	0	1	0	
Total	4	5	6	6	7	5	
Budgetary Amount	\$966,000	\$1,041,000	\$1,832,723	\$1,400,175	\$2,285,673	\$1,265,342	
* Includes NFPA requirements that will be implemented in 2008							

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<u>Communications Equipment</u>						
	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Base cost + 5% appropriation each year						
VHF Portables	\$1,745	\$1,832	\$1,924	\$2,020	\$2,121	\$2,227
800 MHz Portables	\$3,360	\$3,535	\$3,712	\$3,897	\$4,092	\$4,297
Pagers	\$521	\$547	\$574	\$603	\$633	\$665
Rebanding of 800 MHz Radios	\$23,540					
Number of VHF portables per year	0	0	2	2	2	2
Number of 800 MHz portables per year	0	0	2	2	2	2
Number of pagers per year	22	24	24	24	24	24
Number of Rebanding	1					
Budgetary Amount	\$35,002	\$13,129	\$25,057	\$26,310	\$27,625	\$29,006

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<b>Capital Firefighting Equipment</b>						
	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Base cost + 5% appropriation each year						
Bunker Gear	\$1,260	\$1,323	\$1,389	\$1,459	\$1,532	\$1,608
Gear Washer	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700
Class A Foam System	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155	\$12,763
Fire Hose Replacement	\$15,000	\$15,750	\$16,538	\$17,364	\$18,233	\$19,144
Fire Ground & Special Equipment	\$45,000	\$47,250	\$49,613	\$52,093	\$54,698	\$57,433
Small Tools & Minor Equipment	\$3,000	\$6,000	\$6,300	\$6,615	\$6,946	\$7,293
Minor Software	\$600	\$2,300	\$2,415	\$2,536	\$2,663	\$2,796
Haz-Mat Equipment	\$7,000	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078
Thermal Imaging Cameras	\$10,500	\$11,025	\$11,576	\$12,155	\$12,763	\$13,401
Training Equipment	\$6,630	\$11,400	\$11,970	\$12,569	\$13,197	\$13,857
Station Generator	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526	\$26,802
Hose Test Machine	\$2,415	\$2,536	\$2,663	\$2,796	\$2,935	\$3,082
Parking Lot Repairs	\$10,000	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155
Bay Heater	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155	\$12,763
Air Storage Cylinders	\$0	\$625				
Computer Upgrades	\$0	\$800				
SCBA Components	\$0	\$8,500				
Fire Prevention Props	\$0	\$1,000				
Honor Guard	\$0	\$4,500				
Digital Camera	\$0	\$500				
Agility Test Equipment	\$0	\$4,800				
Sets of gear	45	45	45	45	45	45
Gear washer	0	0	1	1	0	0
Class A foam systems	1	0	0	0	0	0
Fire hose replacement packages	1	1	1	1	1	1
Fire Ground & Special equipment	1	1	1	1	1	1
Small Tools & Minor Equipment	1	1	1	1	1	1
Minor Software	1	1	1	1	1	1
Haz-Mat Equipment	1	1	1	1	1	1
Thermal Imaging Cameras	2	1	1	1	1	1
Number of Training Equipment	1	1	0	0	0	0
Station Generator	0	0	1	0	0	0
Hose Test Machine	0	0	1	0	1	0
Parking Lot Repair Project	1	1	1	1	1	1
Bay Heater	3	0	1	0	0	0
Air Storage Cylinders	0	2	0	0	0	0
Computer Upgrades	0	5	0	0	0	0
SCBA Components	0	1	0	0	0	0
Fire Prevention Props	0	1	0	0	0	0
Honor Guard	0	1	0	0	0	0
Digital Camea	0	1	0	0	0	0
Agility Test Equipment	0	1	0	0	0	0
Budgetary Amount	\$204,930	\$192,810	\$207,331	\$179,016	\$184,521	\$190,664

27-45



<b>Highway21 &amp; I/26 Fire Station Breakout</b>						
	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Recurring costs are estimated including a 3.2% appropriation each year						
Land						
Building Construction Cost						
Station Furnishing				\$7,280		
Personnel						
3 Captains				\$172,746		
3 Apparatus Operators				\$146,709		
Total Personnel				\$0	\$329,678	\$340,227
Total Personnel for .25 year		\$0	\$0	\$79,864		
Pumper / Equipment						
Tanker / Equipment				\$281,400		
Personal Protective Equipment				\$15,876		
Monitor / Receiver				\$9,360		
Radio Equipment				\$20,800		
Estimated Annual Operating					\$27,833	\$29,225
Estimated Annual Operating - .25 yr				\$6,627		
Computer				\$1,040		
Less Balance Appropriations '05-'06						
Total		\$0	\$0	\$421,207	\$357,511	\$369,452

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# SECTION I

## COUNTY OF LEXINGTON

### New Program Request

Fiscal Year - 2008-2009

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: PS/Fire Service  
 Program # \_\_\_\_\_ Program Title: Additional Personnel

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # <u>8</u> 5 Apparatus Operators, 3 Firefighters	257,063
510300 Part Time # _____	
511112 FICA Cost	19,665
511113 State Retirement	
511114 Police Retirement	28,405
511120 Insurance Fund Contribution # <u>8</u>	48,000
511130 Workers Compensation	14,627
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>367,760</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Physical Fitness Prog. (OSHA Reg. 1990)	2,600
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
521401 Infectious Disease Control Supplies	1,360
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 # <u>10</u>	
524201 General Tort Liability Insurance	1,800
524202 Surety Bonds	72
525000 Telephone	
525041 Email Service	960
525210 Pagers and Cell Phones	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	4,000
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>10,792</b>
<b>** Total Personnel &amp; Operating</b>	<b>378,552</b>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<b>378,552</b>

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**ADDITIONAL PERSONNEL**

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There are currently nine stations that are staffed with salaried personnel Monday through Friday from 7:30 AM – 5:00 PM and depend on volunteer staffing for the remaining times. With the decrease in the volunteer participation it is becoming more difficult to respond to emergencies with adequate personnel. In the past fire years we have seen an approximately 10% decrease in the number of volunteers. Also there are times when these stations are unable to respond due to lack of available personnel. This concern was presented to the Fire Service Leadership Team and the following were adopted:

- To increase staffing in the high volume urban stations to help meet the growing demands for services.
- To develop a plan to increase staffing in the rural day time stations to 24 hours with a minimum of one person over the next fire years. We are presently in year two of this program.

This is in effort to meet the County goal of: providing public service to the citizens of Lexington County, and the Fire Service goal to (1) meet National Fire Protection Association Standard 1720 for response times and personnel to all emergency calls with qualified personnel and appropriate equipment for the response area by January 1, 2010.

To accomplish this goal the following personnel are requested:

3 Firefighters – Battalion 6, South Congaree Station  
5 Apparatus Operators – Battalion 4, Boiling Springs and Fairview Stations

5 ea – Apparatus Operator (Grade 10) @ \$33,409 =	167,045
3 ea – Firefighter (Grade 8) @ \$30,006 =	90,018
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	\$ 257,063 + fringe

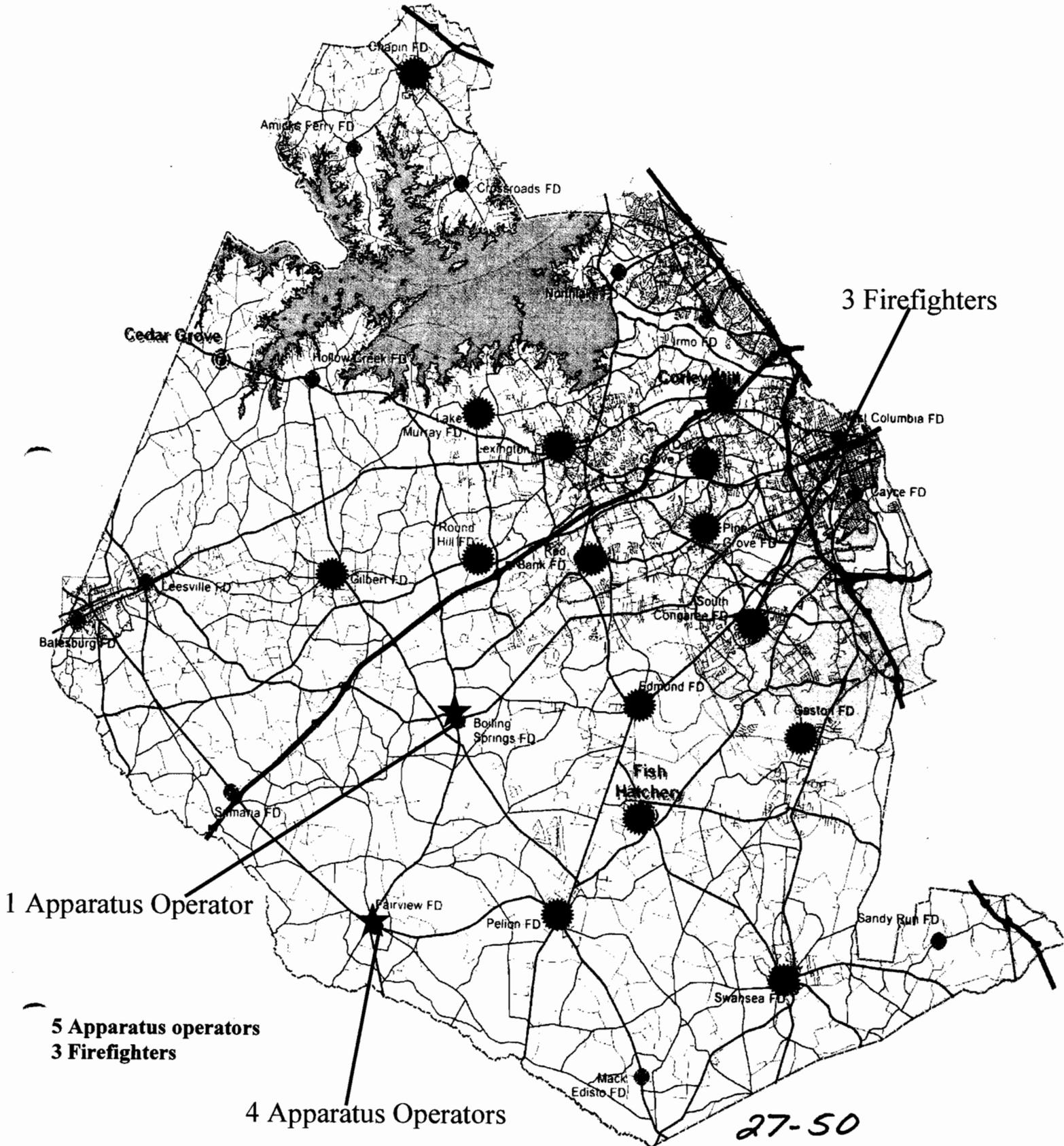
27-49

# Lexington County Fire Service

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 24 Hour Stations

Year 2



3 Firefighters

1 Apparatus Operator

5 Apparatus operators  
3 Firefighters

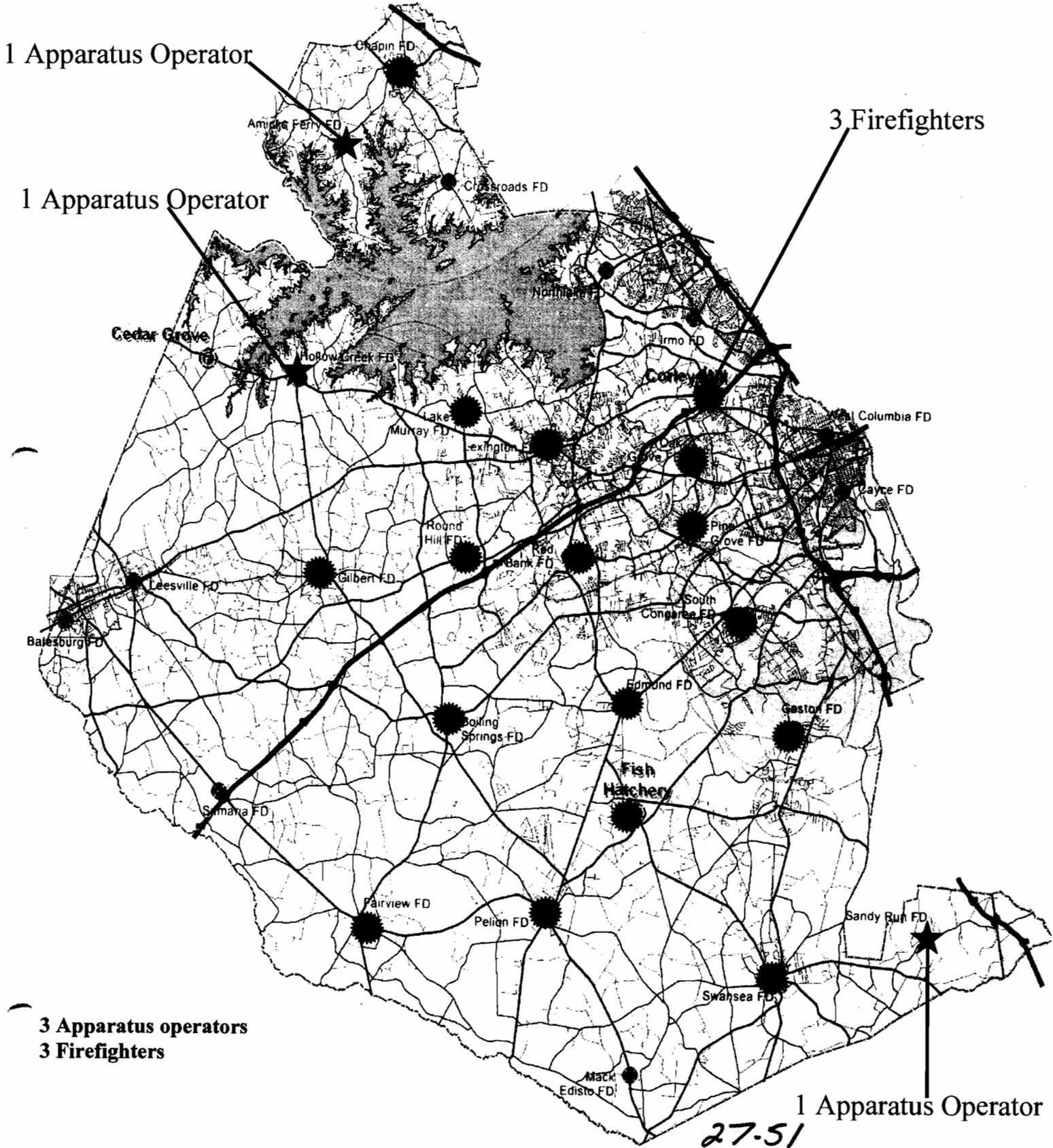
4 Apparatus Operators

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# Lexington County Fire Service

## Year 3

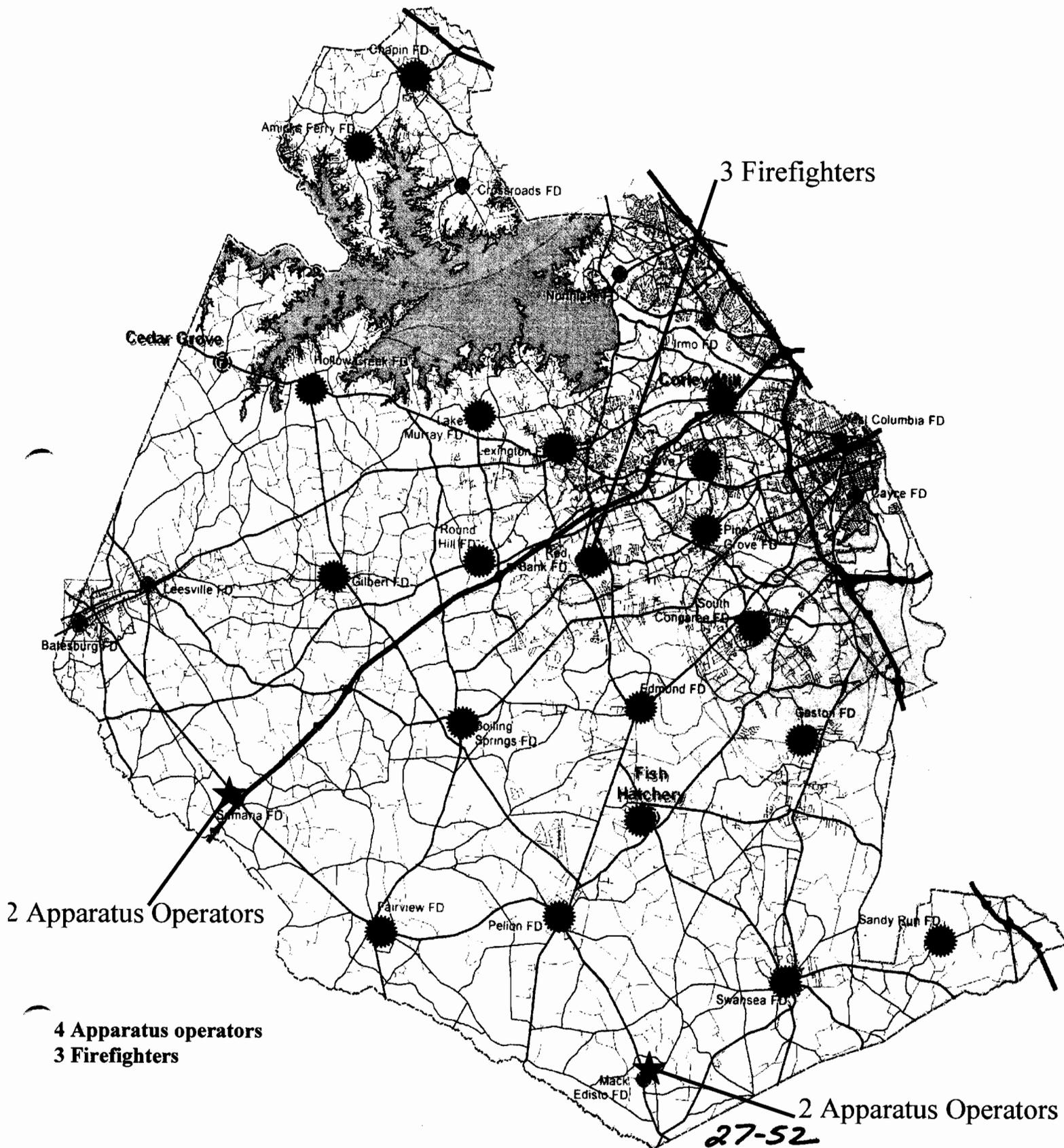
 24 Hour Stations



# Lexington County Fire Service

 24 Hour Stations

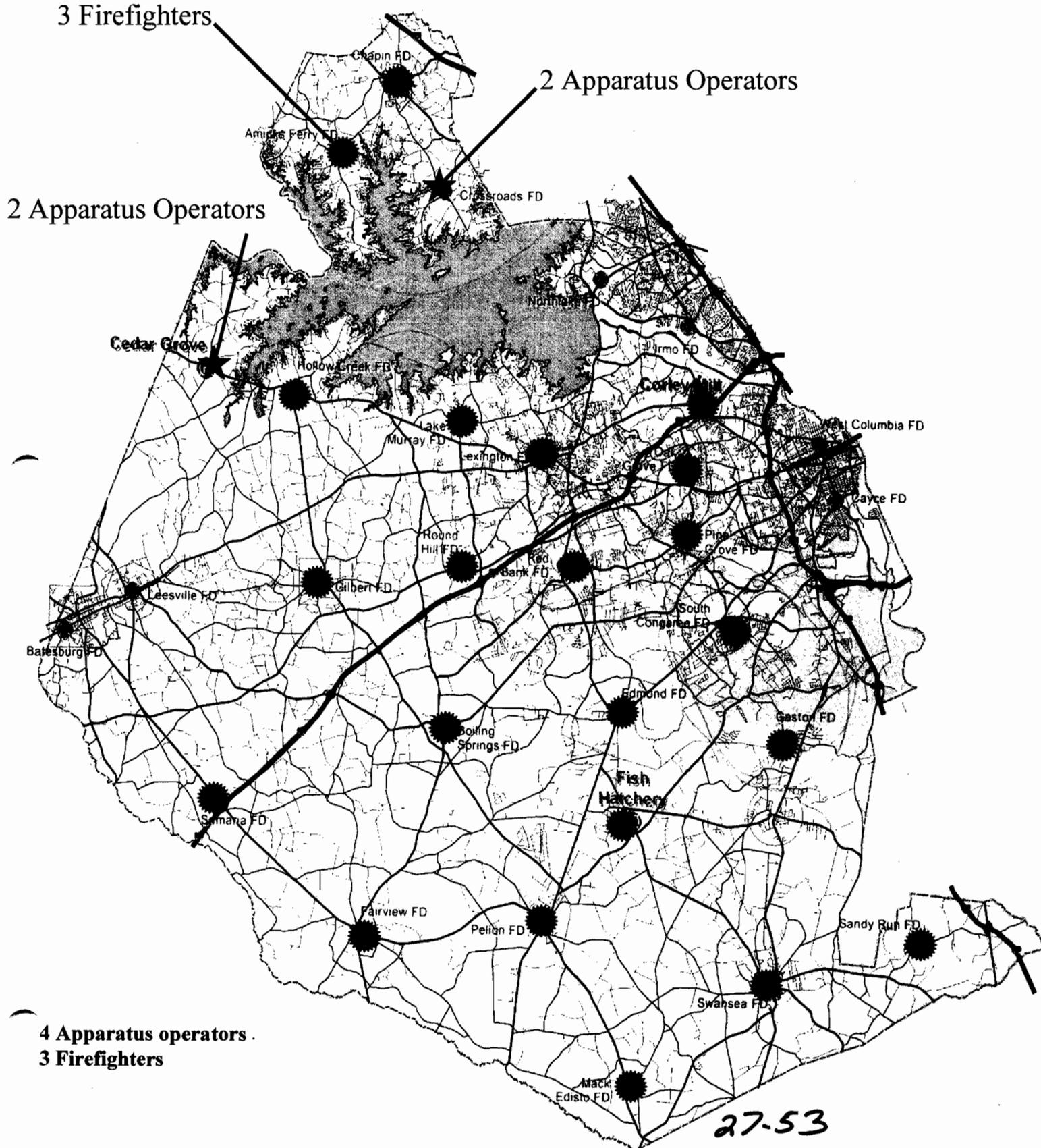
Year 4



# Lexington County Fire Service

## Year 5

 24 Hour Stations



**520201 – PHYSICAL FITNESS PROGRAM** **\$2,600**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

$$8 \times \$325/ea = \$2,600$$

**521401 – INFECTIOUS DISEASE CONTROL SUPPLIES** **\$1,360**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

$$8 \times \$170/ea = \$1,360$$

**524201 – GENERAL TORT LIABILITY** **\$1,800**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

**524202 – SURETY BONDS** **\$ 72**

This will provide for surety bond premium for salaried fire personnel.

**525041 – EMAIL SERVICE** **\$960**

This will allow County email services for each salaried employee.

**525600 – UNIFORM AND CLOTHING** **\$4,000**

This will allow for uniforms and safety boots for nine new positions.

$$8 \times \$500/ea = \$4,000$$

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

75

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: Fire Service  
 Program # \_\_\_\_\_ Program Title: Position Upgrade - Fire Marshal

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # _____	<u>3,400</u>
510300 Part Time # _____	
511112 FICA Cost	<u>260</u>
511113 State Retirement	
511114 Police Retirement	<u>372</u>
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	<u>193</u>
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<u>3,400</u> 4,225
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	<u>200</u>
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	<u>200</u>
<b>** Total Personnel &amp; Operating</b>	<u>3,600</u>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<u>3,600</u> 4,425

27-55

POSITION UPGRADE (1)

\$3,400

**BACKGROUND**

Funds are requested to upgrade a Fire Marshal's position within our Division from the current grade 15 to a commensurate step within a grade 17. The duties and scope of work have dramatically changed over the last budget year. This position is now a member of the Division's command staff and is responsible for the direct management and oversight of the fire service's inspection, plan review, fire prevention and code enforcement programs. Additionally, this position is required to serve as a member of our County's Fire Investigation Team, on call Duty Chief, and required to be heavily involved in administrative matters of the Division, to include the annual budget process, personnel selection and review process, and provides the oversight and training for the enforcement of the County's Outdoor Burning and Alarm Ordinance.

**IMPROVED EFFICIENCY**

Other County Fire Service agencies within our region employ multiple persons to perform all tasks delegated to this position. Requiring this position to perform multiple roles for the Division provides a huge cost savings to the Division in both salaries and operating costs for multiple employees. Additionally, requiring this position to have the responsibility for managing the Fire Inspection, Fire Prevention and Code Enforcement Programs have improved our ability to more efficiently meet the growing demands for service.

**BENEFITS**

- Better utilization of existing staff to perform many job tasks
- Will provide for longer retention of personnel within this position as the compensation will more accurately reflect the work being performed on a daily basis
- Provides consistency in work flow and better interaction with other agencies

**SUMMARY**

This position is being utilized in both scope and quantity of work very differently than ever before. The job duties are inclusive of duties that many services have separate employees to perform. Combining these duties for one position will continue to save significant tax dollars not being expended on additional personnel.

1 upgrade @ \$3,400

27-56

**520300 – PROFESSIONAL SERVICES**

**\$200**

This will allow for a position questionnaire study to be performed for upgrade of Fire Marshal position.

27-57

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2008-2009

Fund # 1000	Fund Title: General
Organization # 131500	Organization Title: Fire Service
Program #	Program Title: Position Upgrade - Logistics Officer

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries #	1,700
510300 Part Time #	
511112 FICA Cost	129
511113 State Retirement	
511114 Police Retirement	186
511120 Insurance Fund Contribution #	
511130 Workers Compensation	
511131 S.C. Unemployment	97
<b>* Total Personnel</b>	<del>1,700</del> 2,112
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	200
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	200
<b>** Total Personnel &amp; Operating</b>	<del>1,900</del>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<del>1,900</del> 2,312

**POSITION UPGRADE**

**\$1,700**

Funds are requested to upgrade the Logistic Officer's position within our Division from the current grade 13 to a commensurate step within a grade 14. The duties and scope of work have dramatically changed over the last budget year. The Logistic Officer is now a member of the Division's command staff and is regularly required to function as a decision maker on administrative and budgetary issues for the Division. Additionally, this position is responsible for the direct oversight and management of the divisions Breathing Air Program and purchasing supplies and specialized equipment for the division. This position assures the fire station have the supplies and equipment necessary to maintain twenty four hour a day operations. In addition to the aforementioned responsibilities, the Logistic Officer is required to function as a "Special Projects Manager" for the division, tasked with overseeing special projects such as specification development, bidding and receiving fire apparatus and specialized equipment for the division.

**IMPROVED EFFICIENCY**

Other County Fire Service agencies within our region employ two to three persons to perform all tasks delegated to our Logistic Officer. Requiring this position to perform multiple roles for the Division provides a huge cost savings to the Division in both salaries and operating costs for multiple employees.

**BENEFITS**

- **Better utilization of existing staff to perform many job tasks**
- **Will provide for longer retention of personnel within this position as the compensation will more accurately reflect the work being performed on a daily basis**
- **Provides consistency in work flow and better interaction with other agencies and vendors.**
- **To ensure our division is equipped to better meet the growing demands for service.**

**SUMMARY**

The Logistic Officer is being utilized in both scope and quantity of work very differently than ever before. The job duties are inclusive of duties that many services have separate employees to perform. Combining these duties for one position will continue to save significant tax dollars not being expended on additional personnel.

1 upgrade @ \$1,700

**520300 – PROFESSIONAL SERVICES**

**\$200**

This will allow for a position questionnaire study to be performed for upgrade of Logistics Officer's position.

27-60

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2008-2009

Fund # 1000	Fund Title: General
Organization # 131500	Organization Title: Fire Service
Program #	Program Title: Position Upgrade - Battalion Chief

Object Expenditure Code Classification	Total 2008 - 2009 Requested
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Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries #	10,200
510300 Part Time #	
511112 FICA Cost	780
511113 State Retirement	
511114 Police Retirement	1,117
511120 Insurance Fund Contribution #	
511130 Workers Compensation	580
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<del>10,200</del> 12,678
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	200
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	200
<b>** Total Personnel &amp; Operating</b>	<del>10,400</del>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<del>10,400</del> 12,878

POSITION UPGRADE (1)

\$10,200

**BACKGROUND**

County Council at the January 22, 2008 meeting approved the implementation of the Battalion grouping of the division's twenty four fire stations and the reclassification of three Captain's Positions to three Battalion Chiefs (see attached). It is requested to upgrade this position from its current grade 14 to a commensurate step within a grade 16. The duties and scope of this position is dramatically different from its present classification. This position is now a member of the Division's Command Staff and will be the twenty four hour on duty supervisor responsible for the direct management and oversight of day to day operations of the seven Battalions. Additionally, this position is required to serve as the News Media Contact for the release of information related to emergency scenes, to be a member of our County's Fire Investigation Team, perform Code Enforcement duties and also required to be involved in administrative matters of the Division, to include the annual budget process, personnel selection and review process.

**IMPROVED EFFICIENCY**

This organizational structure and chain of command is similar to other Fire Service Agencies within our region. The addition of these positions allows for better defining the chain of command, improved communications as well as establishes a more manageable span of control throughout the division. It will also increase our on scene staffing and response effectiveness by being attuned to fire service operations at night, weekends and holidays. They will be available to generally assist the incident commander as needed.

**BENEFITS**

- **Better utilization of existing staff to perform many job tasks**
- **Will provide for a better defined chain of command**
- **Improved communications**
- **Provide a more manageable span of control**
- **Provides consistency in work flow and better interaction throughout the division**

**SUMMARY**

This position is being utilized in both scope and quantity of work very differently than the existing Captain's positions. The job duties are similar to the duties of positions that other regional Fire Services utilized. It will also help in continuing to define the division's chain of command, thus improving communications, span of control and our ability to continue to meet the new challenges of providing fire protection to our fast growing county.

1 position upgrade @ \$3,400 x 3 positions = \$10,200

27-62

**520300 – PROFESSIONAL SERVICES**

**\$200**

This will allow for a position questionnaire study to be performed for upgrade of Battalion Chief position.

27-63



County of Lexington  
Department of Public Safety

**FIRE SERVICE DIVISION**



January 24, 2008

**MEMORANDUM**

**TO:** All Fire Service Personnel

**FROM:** Bruce Rucker, Director of Public Safety  
Perry Bailey, Leadership Team  
Russell Rawl, Fire Service Coordinator

**REFERENCE:** Fire Service Organizational Structure

On Tuesday January 22, 2008, the Leadership Team presented a recommendation for the implementation of the Battalion groupings and addition of a Battalion Chief to the LCFS Chain of Command to Lexington County Council. It was approved unanimously. A diagram of the new organizational chart is attached.

This is a significant accomplishment for LCFS. Every member has something to gain from the effective implementation of this change.

We also communicated to County Council that this position was part of a vision for both regions to have a Battalion Chief on duty. We will be developing the justification for this and presenting it to Council in future budget cycles.

The implementation phase of this adjustment to our chain of command will require us to prepare a well-defined "Scope of Responsibility" document for the new position; advertise the openings internally; identify the interested personnel; select officers for the positions; and make any additional personnel transfers necessary to implement the Battalion concept.

We expect these actions can be completed in a 60-90 day period.

For example, one issue confirmed by the recent employee survey is the struggle to maintain effective communications up and down the organization on a daily basis is a common problem in all regions. We recognize that the sheer number of topics needing attention often exceeds the number of people available to focus on the problems of each day.

Understandably, this creates a level of stress in the organization because problems take longer to resolve and progress seems incredibly slow. The addition of a Battalion Chief to each shift can change that problem significantly. The Battalion Chief will be the focal point for all of the day-

Fire Service Personnel

Page 2

January 24, 2008

to-day issues for each Captain. This officer will have the time and authority to address the nagging issues that keep us from being our best.

This restructuring will also relieve our two Operations Chiefs of some of the many, many tasks they work on each day. This will result in a more effective focus on the key issues they are accountable for.

We hope to use this division of responsibilities to develop, with your input, and publish an annual agenda showing where the primary efforts of each Fire Service Division should be focused and what we expect to accomplish.

Most importantly, this change can increase our fire scene staffing and overall emergency response effectiveness. The Battalion Chief will be continuously attuned to the ground level situation, including at night, and on weekends and holidays; this officer will assign sufficient resources to emerging problems in a timely manner, assist with covering vacant stations during major calls, and generally support the incident commander in any way he or she needs.

The Lexington County Fire Service management style and structure has changed several times over the years to meet new challenges. This adjustment is a part of that effort to remain a viable and learning organization. We are sure there will be additional changes in our future to meet the needs and demands of tomorrow.

Lastly, we will also be communicating with you soon on several other topics related to the employee survey, including a plan to prioritize and address the issues it revealed.

The LCFS should be proud of the level of service you deliver to Lexington County citizens each day. We hope each of you will join with me in the process of continual improvement that we are committed to. We ask that you keep an unwavering focus on fire fighter safety, preventing loss of life and property from fire and assuring that our team is the best possible representative of good government.



County of Lexington  
Department of Public Safety  
**FIRE SERVICE DIVISION**



**MEMORANDUM**

January 11, 2008

TO: Chief Rucker  
FROM: Russell R. Rawl *RR*  
Fire Service Coordinator  
RE: Organizational Structure

The Leadership Team identified a need to review the organizational structure of the Fire Service to better define the chain of command, improve communications and establish a more manageable span of control throughout the service.

In an effort to accomplish this, the Leadership Team was presented and agreed upon the organizational changes as shown on the attached chart. A copy of the existing organizational chart is also included for reference.

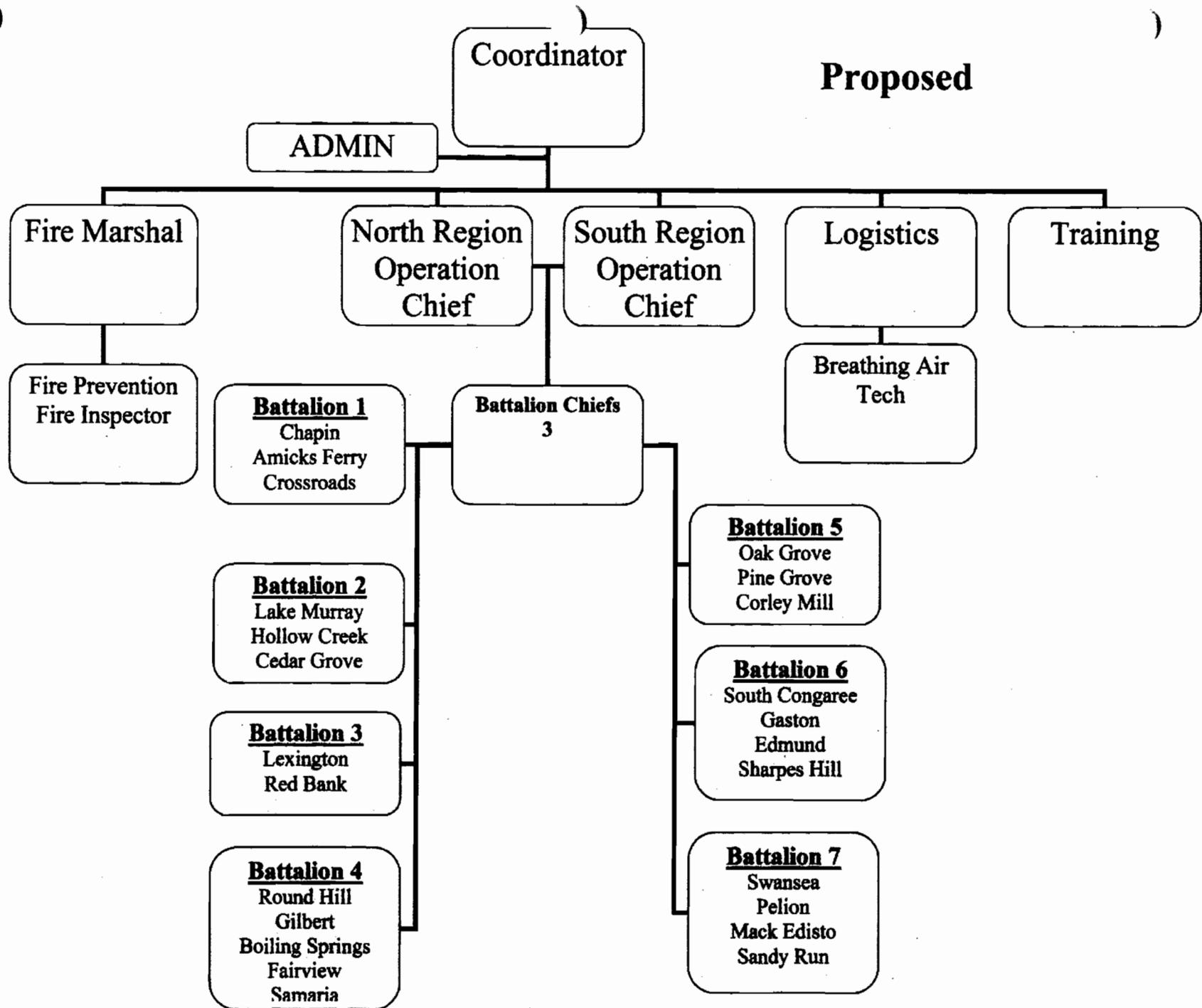
Outlined below are the proposed changes and a brief summary:

- Utilize three existing captains' positions as Battalion Chiefs/Captains, which will report to the North and South Region Operations Chief to assist in day to day operations. The intent of these positions is to be available 24 hours a day, seven days a week to assist the Captains with operations within the battalions. The Battalion Chiefs/Captains will retain their present grade and salary. In the upcoming budget process a position questionnaire would be requested to determine the appropriate grade and classification. An interview and selection process will be used to fill these positions. This process will be announced at a later date.
- Create seven battalions within the North and South Region. Each station within the regions will be assigned to a Battalion. Each Battalion will be led by three Captains, which will assist in the station operations. The Captains will report to the Battalion Chief/Captain.

These changes reflect our continuing efforts to improve the organizational span of control for our growing and changing Fire Service. I appreciate your support as we strive to improve our abilities to serve the communities of Lexington County.

Enclosures (3)

**Proposed**



27-67

# Lexington County Fire Service

Proposed

**Battalion 1**

Chapin  
Amicks Ferry  
Crossroads

**Battalion 2**

Lake Murray  
Hollow Creek  
Cedar Grove

**Battalion 3**

Lexington  
Red Bank

**Battalion 5**

Oak Grove  
Pine Grove  
Corley Mill

**Battalion 6**

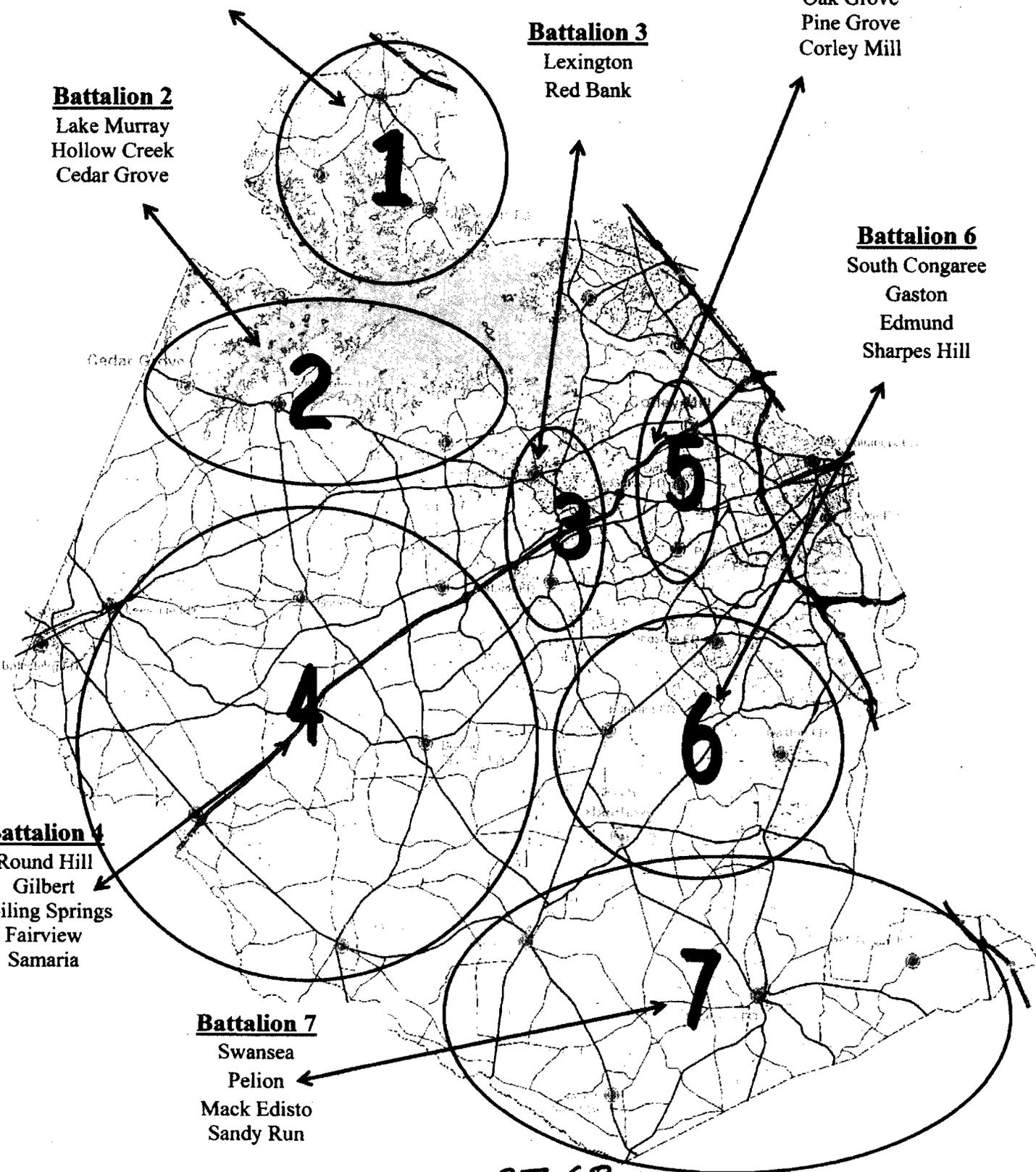
South Congaree  
Gaston  
Edmund  
Sharpes Hill

**Battalion 4**

Round Hill  
Gilbert  
Boiling Springs  
Fairview  
Samaria

**Battalion 7**

Swansea  
Pelion  
Mack Edisto  
Sandy Run



SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2008-2009

Fund # <u>1000</u>	Fund Title: <u>General</u>	
Organization # <u>131599</u>	Organization Title: <u>PS/Fire Service</u>	
Program # _____	Program Title: <u>Pumper with CAFS</u>	
Object Expenditure Code Classification		Total 2008-2009 Requested
<b>Personnel</b>		
510100 Salaries # _____		
510300 Part Time # _____		
511112 FICA Cost		
511113 State Retirement		
511114 Police Retirement		
511120 Insurance Fund Contribution # _____		
511130 Workers Compensation		
511131 S.C. Unemployment		
<b>* Total Personnel</b>		
<b>Operating Expenses</b>		
520100 Contracted maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance # _____		546
524101 Comprehensive Insurance # _____		600
524201 General Tort Liability Insurance		
524202 Surety Bonds		
525000 Telephone		
525100 Postage		
525210 Conference & Meeting Expenses		
525230 Subscriptions, Dues, & Books		
525 _____ Utilities - _____		
525400 Gas, Fuel, & Oil		3,000
525600 Uniforms & Clothing		
526500 Licenses & Permits		
<b>* Total Operating</b>		4,146
<b>** Total Personnel &amp; Operating</b>		4,146
<b>** Total Capital (From Section II)</b>		418,000
<b>Total Personnel, Operating, &amp; Capital</b>		422,146

GRANT REVENUE

Contribution from FEMA Grant	
Less 70% of \$388,590	292,600
<b>*** Total Budget Appropriation</b>	129,546



SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**PUMPER with CAFS** **\$ 418,000**

The Fire Service opened the new Sharpe's Hill Fire Station in late February, 2007. The budget for this fire station did not allow for the purchase of a new pumper. When the fire station opened, it was staffed with a reserve pumper this is over 15 years of age. The anticipated life expectancy for a first line pumper is 12-15 years. The Fire Service would like to replace the current pumper with a pumper equipped with a compressed air foam system (CAFS). CAFS pumpers have the capability to be much more efficient and effective in suppression of both structure and wildland fires. The CAFS systems use a foam-to-air and water ratio that extinguishes fire quicker with less water usage. This ability would be a tremendous asset in the Sharpe's Hill area because of the large amount of wildland urban interfaces along with the large number of manufactured homes, and the types of ground fuels. A CAFS pumper would increase firefighter safety when extinguishing the type of fires experienced in that area. This would be the first CAFS pumper in the Fire Service.

Cost of the CAFS pumper is \$418,000. The Fire Service is applying for a FEMA Assistance to Firefighter Grant which, if successful, would provide for 70% of this project (\$292,600), and would require a 30% match (\$125,400) which will be funded from this account.

**524100 - VEHICLE INSURANCE**

**\$546**

This provides for liability coverage on the pumper which will be assigned to the Fire Service fleet.

**524101 - COMPREHENSIVE INSURANCE**

**\$ 600**

This provides for comprehensive insurance on the pumper which will be assigned to the Fire Service fleet.

**525400 - GAS, FUEL & OIL**

**\$3,000**

This provides gas, fuel and oil for pumper which will be assigned to the Fire Service fleet.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000	Fund Title: General
Organization # 131500	Organization Title: Fire Service
Program #	Program Title: Position Upgrades

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries #	137,820
510300 Part Time #	
511112 FICA Cost	10,544
511113 State Retirement	
511114 Police Retirement	15,229
511120 Insurance Fund Contribution #	
511130 Workers Compensation	7,842
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>171,435</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	400
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>400</b>
<b>** Total Personnel &amp; Operating</b>	<b>171,835</b>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<b>171,835</b>

**Position Upgrades**

**\$171,835**

In an effort to continue to attract and retain quality employees for our division, it is necessary that our compensation remain competitive with other fire service agencies within our region. In recent months, we have had four employees resign to accept similar positions with other services

In an effort to compare our salaries with other fire departments, information was gathered from other departments within the County as well as commensurate counties (see attached).

A review of these findings shows our service is generally competitive at the Firefighter position and less competitive with our Apparatus Operator and Captain positions.

Based on these findings, we are requesting a class and compensation study for the Apparatus Operator and Captain positions to ensure our salaries remain competitive with similar services within our region. This will allow our service to continue recruiting and retaining quality personnel.

Payroll Changes

Upgrades plus fringe - \$171,435

Class and Compensation Study:

The Division requests a comprehensive class and compensation study to determine the market value for the Apparatus Operator and Captain positions within the Division that will look at salaries and benefits of surrounding Fire Service to determine our comparison with these agencies.

\$200 per Questionnaire per position x two positions = \$400

27.74

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: PS/Fire Service  
 Program # \_\_\_\_\_ Program Title: Additional Personnel

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # <u>6</u> 3 Apparatus Operators, 3 Firefighters	190,245
510300 Part Time # _____	
511112 FICA Cost	14,554
511113 State Retirement	
511114 Police Retirement	21,023
511120 Insurance Fund Contribution # _____	36,000
511130 Workers Compensation	10,825
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>272,647</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
<hr/>	
520200 Contracted Services	
520201 Physical Fitness Prog. (OSHA Reg. 1990)	1,950
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
521401 Infectious Disease Control Supplies	1,020
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	1,350
524202 Surety Bonds	54
525000 Telephone	
525041 Email Service	720
525210 Pagers and Cell Phones	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	3,000
526500 Licenses & Permits	
<hr/>	
<b>* Total Operating</b>	<b>8,094</b>
<b>** Total Personnel &amp; Operating</b>	<b>280,741</b>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<b>280,741</b>

**ADDITIONAL PERSONNEL**

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There are currently nine stations that are staffed with salaried personnel Monday through Friday from 7:30 AM – 5:00 PM and depend on volunteer staffing for the remaining times. With the decrease in the volunteer participation it is becoming more difficult to respond to emergencies with adequate personnel. In the past five years we have seen an approximately 10% decrease in the number of volunteers. Also there are times when these stations are unable to respond due to lack of available personnel. This concern was presented to the Fire Service Leadership Team and the following were adopted:

- To increase staffing in the high volume urban stations to help meet the growing demands for services.
- To develop a plan to increase staffing in the rural day time stations to 24 hours with a minimum of one person over the next five years. We are presently in year two of this program.

This is in effort to meet the County goal of: providing public service to the citizens of Lexington County, and the Fire Service goal to (1) meet National Fire Protection Association Standard 1720 for response times and personnel to all emergency calls with qualified personnel and appropriate equipment for the response area by January 1, 2010.

To accomplish this goal the following personnel are requested:

3 Firefighters – Corley Mill  
3 Apparatus Operators – Gilbert, Sandy Run, Amicks Ferry

3 ea – Apparatus Operator (Grade 10) @ \$33,409 =	100,227
3 ea – Firefighter (Grade 8) @ \$30,006 =	90,018
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	\$ 190,245 + fringe

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**520201 – PHYSICAL FITNESS PROGRAM** **\$1,950**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

$$6 \times \$325/ea = \$1,950$$

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**521401 – INFECTIOUS DISEASE CONTROL SUPPLIES** **\$1,070**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

$$6 \times \$170/ea = \$1,070$$

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**524201 – GENERAL TORT LIABILITY** **\$1,350**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

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**524202 – SURETY BONDS** **\$ 54**

This will provide for surety bond premium for salaried fire personnel.

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**525041 – EMAIL SERVICE** **\$720**

This will allow County email services for each salaried employee.

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**525600 – UNIFORM AND CLOTHING** **\$3,000**

This will allow for uniforms and safety boots for nine new positions.

$$6 \times \$500/ea = \$3,000$$

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: Fire Service  
 Program # \_\_\_\_\_ Program Title: Administrative Building Addition/Fire Training Center

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
<b>* Total Personnel</b>	_____
<b>Operating Expenses</b>	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525___ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
<b>* Total Operating</b>	_____
<b>** Total Personnel &amp; Operating</b>	0
<b>** Total Capital (From Section II)</b>	257,000
<b>*** Total Budget Appropriation</b>	257,000



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**Administrative Building Addition / Fire Training Center** **\$257,000**

This will provide for office space for relocating the Administrative Division of the Fire Service to the Fire Service Training Center located in the County Complex on Ball Park Road.

Presently the Administrative Division, the Fire Marshall, Fire Inspection and Fire Prevention offices are located on the fifth floor of the County Administrative Building. The Training, Logistic and Breathing Air Offices are located in the Training Center. This proposal would bring all the offices to one location, providing for more efficient operations, better oversight and sharing of resources.

The relocation to the Ball Park Road Complex would also be in close proximity to the EMS Headquarters and the proposed Public Safety Building housing the Communications Center, Emergency Management Division and Emergency Operations Center. Having all the Public Safety Divisions located on one campus also provides for more efficient operations, sharing of resources and the ability to quickly assemble the Public Safety Staff for opening the Emergency Operations Center.

**Estimated Costs**

Building Addition Construction Cost (Approximately 2,000 Sq.Ft.)	- \$ 250,000
Furnishings -	<u>7,000</u>
Total -	\$ 257,000



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**

Fund: 1000 Judicial  
 Division: Judicial  
 Organization: 141100 - Clerk of Court

Object Expenditure Code Classification		<b>BUDGET</b>				
		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 15	514,587	261,363	577,529	587,176	
510101	State Supplement	1,460	632	1,356	1,341	
510200	Overtime	2,416	1,681	7,500	7,500	
510300	Part Time - 3 (1.50 - FTE)	40,464	20,007	43,351	38,898	
511112	FICA Cost	40,895	20,758	46,257	48,571	
511113	State Retirement	40,247	22,944	56,017	59,619	
511120	Insurance Fund Contribution - 15	80,640	43,200	86,400	90,000	
511130	Workers Compensation	1,678	852	1,822	1,910	
511131	S.C. Unemployment	-135	0	0	0	
511213	State Retirement - Retiree	4,789	2,910	0	0	
	<b>* Total Personnel</b>	<b>727,041</b>	<b>374,347</b>	<b>820,232</b>	<b>835,015</b>	<b>0</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	260	262	500	500	
520300	Professional Services	0	0	800	800	
520400	Advertising	0	0	2,000	2,000	
520702	Technical Currency & Support	4,140	724	4,347	0	
521000	Office Supplies	13,749	4,688	20,300	27,582	
521100	Duplicating	8,155	3,686	19,740	25,500	
521200	Operating Supplies	2,056	2,182	4,065	3,965	
521400	Health Supplies	506	174	550	550	
522200	Small Equipment Repairs & Maint.	727	546	2,800	2,800	
524000	Building Insurance	1,815	1,003	1,984	1,809	
524201	General Tort Liability Insurance	1,121	538	1,221	953	
524202	Surety Bonds - 18	0	0	100	162	
525000	Telephone	6,558	4,163	6,353	6,550	
525021	Pagers and Cell Phones	3,170	1,422	3,600	6,720	
525041	E-mail Service Charges	0	0	1,050	1,800	
525100	Postage	21,460	9,596	30,000	30,000	
525210	Conference & Meeting Expense	2,992	2,063	5,000	5,000	
525230	Subscriptions, Dues, & Books	1,372	300	2,998	2,998	
525240	Personal Mileage Reimbursement	298	199	1,000	1,500	
525250	Motor Pool Reimbursement	0	96	200	200	
525389	Utilities - Judicial Center	34,490	20,994	39,900	41,097	
525700	Employee Service Awards	0	0	400	400	
527010	Jury Pay & Expenses	157,573	86,153	220,000	500,000	
	<b>* Total Operating</b>	<b>260,442</b>	<b>138,789</b>	<b>368,908</b>	<b>662,886</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>987,483</b>	<b>513,136</b>	<b>1,189,140</b>	<b>1,497,901</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	2,206	1,462	2,046	2,350	
540010	Minor Software	707	0	260	0	
	All Other Equipment	18,029	4,445	23,546	40,113	
	<b>** Total Capital</b>	<b>20,942</b>	<b>5,907</b>	<b>25,852</b>	<b>42,463</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>1,008,425</b>	<b>519,043</b>	<b>1,214,992</b>	<b>1,540,364</b>	<b>0</b>

**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year -2008-2009**

Fund # 1000 Fund Title: Clerk of Court General Fund  
 Organization # 141100 Organization Title:

Object Expenditure Code	Classification	Program # 1	Program # 2	Program # 3	Program #	Total 2008-2009 Requested
		Admin.	Comm Pleas	General Sess		
<b>Personnel</b>						
510100	Salaries & Wages-15					587,176
510101	State Supplement					1,341
510200	Overtime					7,500
510300	Part Time # 3 (1.50-FTE)					38,898
511112	FICA Cost					48,571
511113	State Retirement					59,619
511120	Insurance Fund Contribution - 15					90,000
511130	Workers Compensation					1,910
511131	S.C. Unemployment					0
511213	State Retirement-Retiree					0
	<b>* Total Personnel</b>					<b>835,015</b>
<b>Operating Expenses</b>						
520100	Contracted maintenance					500
520200	Contracted Services					0
520300	Professional Services					800
520400	Advertising					2,000
520702	Technical Support & Currency					0
521000	Office Supplies					27,582
521100	Duplicating					25,500
521200	Operating Supplies					3,965
521400	Health Supplies					550
522200	Small Equipment Repairs & Maint.					2,800
524000	Building Insurance					1,809
524201	General Tort Liability Insurance					953
524202	Surety Bonds					162
525000	Telephone					6,550
525021	Pagers & Cell Phones					6,720
525041	E Mail Service Charges					1,800
525100	Postage					30,000
525210	Conference & Meeting Expense					5,000
525230	Subscriptions, Dues, & Books					2,998
525240	Personal Mileage					1,500
525250	Motor Pool Reimbursement					200
525389	Utilities - Judicial Center					41,097
525700	Employee Service Awards					400
527010	Jury Pay and Expenses					500,000
	<b>* Total Operating</b>					<b>662,886</b>
	<b>** Total Personnel &amp; Operating</b>					<b>1,497,901</b>
	<b>** Total Capital (From Section II)</b>					<b>42,463</b>
	<b>*** Total Budget Appropriation</b>					<b>1,540,364</b>

**SECTION II**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year 2008-2009**

Fund # 1000 Fund Title: Clerk of Court  
 Organization # 141100 Organization Title: Clerk of Court  
 Program # 2 and 3 Program Title: Judicial

**BUDGET**  
2008-2009  
Requested

Qty	Item Description	Amount
9	Core Banner/CMS PC'S with flatscreen monitors	9,000.00
10	Microsoft Standard for requested computers	3,000.00
3	Production Scanner for CP & GS	10,113.00
5	Abstract of Judgements and recording paper	1,500.00
1	General Sessions Docket book and recording paper	2,150.00
1	Record of county officers notary book	850.00
1	Dell Latitude D 630 laptop	1700
1	Expansion base,keyboard & mouse	300
1	General Sessions and Common Pleas new offices	11,500
	<b>** Total Capital (Transfer Total to Section I)</b>	<b>40,113</b>

**SECTION III – PROGRAM OVERVIEW**

**Summary of Programs:**

- Program I – Administration Department
- Program II – Common Pleas Department
- Program III – General Sessions Department

**Program I: Administration and Court Criers**

**Objectives:**

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County. To file all new cases, orders and miscellaneous pleadings in an efficient and timely manner. To monitor all bank accounts. To process monies collected by the Clerk's office and to keep accurate records of these transactions. To make sure the treasurer receives all money collected on a daily basis and the reports are accurate. To handle all court needs as required. To research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational. To maintain a professional level of performance for court personnel. To keep records on all proceedings such as passport request, certifying public notaries, registering businesses, and issuing fireworks licenses. To organize and maintain all evidence submitted in Common Pleas and Family Court trials and make available to Supreme Court for the appeals process. The goal of this program is commitment to excellent service and to assist the public in a friendly and courteous manner and to modernize the Clerk of Courts' office and save the County money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse.

**Program II: Common Pleas Department**

**Objectives:**

To maintain all documents pertaining to jury and non-jury cases, arbitration and post conviction relief cases. To process these documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, both jury and non-jury. To process mail in a timely manner daily. To make sure the case jackets are prepared properly and are filed in numerical order. To work with all judges in a professional manner. To maintain and administrate the schedule of cases before the civil court. To keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

**Program III: General Sessions**

**Objectives:**

To achieve and maintain a high standard of accuracy and efficiency regarding all arrest warrants bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities. To report this information to various other entities (Solicitor, Public Defender, Probation Department, and attorneys. To report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To maintain and run both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both these courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process. To maintain all bonding company licenses and provides current information of those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal, and transfer court. To compile all jury information for trials in these courts. To coordinate jury selection and jury support service. The goals of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and continued service to the citizens.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

**SECTION III – SERVICE LEVELS**

**Service Level Indicators:**

	<b>Actual FY005-06</b>	<b>Actual FY06-07</b>	<b>Projected FY08-09</b>
<b>Program 1: Administration Department</b>			
Issue Purchase Order	108	120	150
Issue Blanket	9	9	12
Issue Change Orders	8	4	5
Approve	110	112	130
Process Surety Bonds	20	15	25
Issue Central Stores Requisitions	50	50	65
Issue ABT'S	10	17	30
Issue Information Service Work Request	75	265	325
Condemnation/Accounts Opened	30	25	25
Passports Issued	500	500	700
Cases filed in. C.P.	9,149	4720	4900
Misc. pleadings filed such as answers certificates motions, etc. for civil and family court	4237	100,940	112,200
Lis Pendens	1300	1650	1800
Judgments Filed	3,231	2713	5,000
Juvenile Cases filed	792	336	350
Dismissals filed	4,477	1766	2500
Trip Requests	15	15	10
Arbitration Cases filed	15	3	10
Fireworks Licenses	45	39	50
<b>Program 11: Common Pleas</b>			
Common Pleas Jury and Non-Jury Cases	5,535	4720	4900
Judgments Index	3,231	2713	5000
Rosters Fax & Mailed For Jury Court	4,235	6500	6500
Rosters Fax & Mailed for Non-Jury Court	6,292	7000	7000
Terms of Court for Jury Court	23	27	42
Terms of Court for Non-Jury	24	27	30
Pending Cases	4,714	2354	3000
Arbitration Cases	15	3	10
Lis Pendens Indexed	2,139	1650	1675
Dismissals Indexed	4,477	1766	2500
Misc. pleading such as answers, certificates Motions, etc. (Avg. of 50 pages per/case)	26,032	47,238	55,000
Appeals	138	150	250
Cancellation of Lis Pendens	1573	474	625
Change of Venue	115	137	145
Order to Restore	157	111	200
PCRS	87	63	80

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

**CONTINUED SECTION III – SERVICE LEVELS**

**Service Level Indicators:**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Projected FY08-09</b>
<b>Program 111: General Sessions</b>			
General Sessions Warrants Received	5133	5500	6000
Indictments	4331	6300	6500
Depositions	8797	9500	10,300
Bench Warrants	780	1000	1200
Terms of Court	50	60	65
Jurors Drawn & mailed for civil and criminal court	8515	9,215	10,615
Public Defender Interviews	1,536	1,600	1,800
Pending Cases	6510	7000	7500
Expungements	870	1,000	1,200

\*\* Condemnations vary according to SCDOT funds available.

\*\*\* By state law, restitution goes to the Probation Office as of July 1999. However, the Clerk of Court's office still has to collect the old restitution cases.

\*\*\*\* These figures depend on number of General Session with fines and fees as ordered by the Judge.

**SECTION IV**

**County of Lexington  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2008-2009**

Fund #: 1000

Fund Name: General Fund

Organ. #: 141100

Organ. Name: Clerk of Court

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2005-06	Actual Fees FY 2006-07	12/31/2007 Year-to-Date FY 2007-08	Anticipated Fiscal Year FY 2008-09	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2008-09	Proposed Fee Change	Total Proposed Estimated Fees FY 2008-09
431100	Clerk of Court fees	162,148.26	164,345.47	90,518.72	181,037.44					
431102	General Sessions court fe	24,915.90	23,620.70	6,887.16	13,774.32					
431103	CP/DL Reinstatement fee	252.00	-	0	0					
437601	Copy sales-Clerk of Cour	9,072.80	8,977.79	15,858.11	24,858.11					
443000	Circuit court fines	63,640.25	58,394.39	50,482.84	100,965.68					
443500	Bond estreatment county	126,293.50	223,389.57	24,076.17	48,152.34					
462000	Clerk of Court budget reimbursement	2,268.20	2,244.43	2957.34	5914.68					
451802	IV-D case filing fees	24,156.00	21,582.00	7,854.00	15,708.00					

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**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

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**SECTION IV. – SUMMARY OF REVENUES**

**431100-CLERK OF COURT FEES \$181,037.44**

This revenue fund is generated from the fees charged for letter of no judgments (\$3.00), surety bonds (\$10.00) business (\$.25) & fire works licenses (\$50.00), true copies (\$1.00), bond issue (\$10.00), notary commission (\$5.00), transcripts (\$10.00), arbitration panel (\$5.00) lis pendens (\$10.00), confessions (\$10.00), and forfeitures (\$25.00). The revenues generated from the filing fees of these fee titles go 100% to the county. The filing fees for new cases for the Common Pleas (\$150.00), and (foreign judgments) (\$150.00), are distributed 56% to the county and 44% to the state. Based on the Daily Worksheet for the period of 07/01/07 – 12/31/07 (6 months) Fund 1000 generated \$90,518.72

**431102-GENERAL SESSIONS COURT FEES \$13,774.32**

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a 3% collection cost charge and also from the \$35.00 filing fee for expungements. These fees go 100% to the county. Based on the Daily Worksheet for the period of 07/01/07 - 12/31/07 (6 months) Fund 1000 generated \$ 6887.16.

**431103 – CP/DL REINSTATEMENT FEE \$0**

This is a driver license reinstatement fee with 44% to the County and 56% to the State. This is used when a driver license has been suspended because of being a habitual offender. They can petition the civil court to have their license reinstated. This figure was based on the Daily Worksheet for the period of 07/01/07 –12/31/07(6months).

**437601-COPY SALES-CLERK OF COURT \$24,858.11**

A copy charge of .25 cents per page to the public and attorneys for copies of requested documents such as warrants, expungments, civil law suits, in detail jury list, divorces and any other miscellaneous documents filed with the Clerk of Courts' office. These fees go 100% to the county. The county keeps 80% and 20% is put back into the Clerk of Courts operating expense budget. Based on the Daily Worksheet for the period of 07/01/07- 12/31/07 Fund 1000 generated \$15,858.11.

**443000 – CIRCUIT COURT FINES \$100,965.68**

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. The revenue generated in the General Sessions and Common Pleas court from the fines requires that 56% of all such money shall be paid over to the county. The remaining 44% of all such money must be forward to the County Treasurer for remittance to the State Treasurer. Based on the Daily Worksheet for the period of 07/01/07 – 12/31/07 Fund 1000 generated \$50,482.84 (6 months).

**443500 – BOND ESTREATMENT COUNTY \$48,152.34**

A judge or magistrate sets a bond on someone that has been arrested and if they violate the conditions of a Bond, the court estreats the amount of the bond. The bonds are no set amount. Funds resulting from a bond estreatment are divided as follows. (25% to the State, 25% to the Solicitors office, and 50% to the County General fund.). We have no way to know how much we will generate. However, as of 07/01/02 a handling fee of 4% of the original bond will be imposed on any bond estreatment put on installments. That 4% has to be paid at the time the 1<sup>st</sup> installment is made. Based on the Daily Worksheet for the period of 07/01/07 – 12/31/07 (6 months) Fund 1000 generated \$24,076.17. This figure will continue to increase due to the Solicitor's office designated personnel assigned to the estreatment process. Bonds are now estreated every other month.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

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**SECTION IV. – SUMMARY OF REVENUES**

**462000 – CLERK OF COURT BUDG. REIMB. \$5914.68**

The revenues generated from the sales of copies. The Cost per copy at .25 cents each. These fees go 100% to the county. The county keeps 80% and 20% is put into the Clerk of Courts budgetary reimbursement account. Based on the Daily Worksheet for the period of 07/01/07 – 12/31/07 Fund 1000 generated \$2957.34 (6 months).

**451802 – IV-D CASE FILING FEE \$15,708.00**

The revenues generated from the fees collected from Title IV-D new cases. Based on the Daily Worksheet for the period of 07/01/07 – 12/31/07 Fund 1000 generated \$7854.00 (6 months).

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B – PERSONNEL OVERTIME**

**510200- ADMINISTRATION, COMMON PLEAS & GENERAL SESSIONS OVERTIME \$7500.00**

This account is used for Program I (Administration), Program II (Common Pleas), and Program III (General Sessions). There is an estimated total of 40 weeks Common Pleas, jury and non-jury court and 40 weeks of General Sessions Court and 30 weeks of Transfer Court scheduled for 2008-09. The Lexington County Court schedule is sent to us from Court Administration and this office has no control of this schedule. Some of these weeks are double court, which means Common Pleas jury, and non-jury court, on many occasions can have two jury trials in one week (term) and General Sessions and Consent/Transfer court is scheduled for the same week. Usually there are two courts scheduled during the same week; however, we have had three courts being held at the same time. These courts usually run past 5:00 due to waiting on the jurors' decisions or the cases lasting longer than expected. The employees in Common Pleas jury and non-jury court and General Sessions and Consent/Transfer court have to work overtime. General Sessions's court has 3 death penalty cases scheduled during this fiscal year.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B – OPERATING LINE ITEM NARRATIVES**

**520100 CONTRACTED MAINTENANCE \$500.00**

To cover maintenance contracts on four (4) time stamp machines

**Program I:** Two (2) time stamp machines are located in the Administration area for walk in cases and documents

Model # 1605-9001 S# B08111-EW, Model # 1605-9001 S# B98327-IR and Model # 1605-9001 S# B42309  
@ \$125.00 **Total** **250.00**

**Program II:** One (1) time stamp machine located in Common Pleas for clocking mail. Model # 1605-9001  
S# B08110-EW

1@ 125.00 **Total** **125.00**

**Program III:** One (1) time stamp machine located in the General Sessions Department. Model # 1605-9001  
S# B84119-FV

1@ \$125.00 **Total** **125.00**

**520300 PROFESSIONAL SERVICES \$800.00**

This account is set up to cover the expenses of the archer study @ 200.00 ea. We have 4 employees.

**520400 ADVERTISING \$2000.00**

These funds will be used for the purchase of newspaper ads to help locate individuals of unclaimed funds the Clerk's office is holding. These include child support and master in equity. Program 1 administers this.

**520702-TECHNICAL SUPPORT & CURRENCY \$0**

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**521000-OFFICE SUPPLIES**

*27,582.00*  
~~27,582.14~~

To cover routine office supplies (pencils, file folders, and etc.) as well as printing.

**Program I: Administration Department**

Case folders 6000 @ 295.42 per/1000 (includes tax)	1,896.60
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper & rubber stamps	2000.00
Printing of letterhead, envelopes and forms	2000.00
Drum cartridges for the Hewlett Packard Laser Jet LJ3200XI (fax) 2 per year @ (C4092A) 59.84 (includes tax)	119.68
Drum cartridges for the Hewlett Packard Laser Jet 5 SI (printer) 2 per year @ (C3909A) 174.29 (includes tax)	348.58
Staples for copy machines – 3 boxes @ \$88.00 (includes tax)	264.00
Simplex time stamp machine ribbons for three time stamps -36 @ \$16.20 (includes tax)	583.20
Toner cartridge for HP 1300(HPQ2613A)-3 per year @ \$ 70.84(includes tax)	212.52
End tab guides 6 boxes @ 107.66(tax included)	107.66
Toner cartridge for HP 4650dn (C9720A)-3 per year@\$138.53 (includes tax)	415.59
Tonercartridge for HP 4650dn (C9723A)-3 per year@187.42 (includes tax)	562.26
Tonercartridge for HP 4650dn (C9722A)-3 per year@187.42 (includes tax)	562.26
Tonercartridge for HP 4650ds (C9721A)-3 per year@187.42 (includes tax)	562.26
Business cards for 8 employees @ 50.50 each	404.00
Toner cartridge for File print 450-4 per year @ 195.00(includes tax)	780.00
Maintenance Kit for HP 4650dn-2 per year @ 428.00(includes tax)	856.00
Ink for Canon CR-80 scanner 4@42.00 (includes tax)	168.00
Toner cartridge for HP 2420dn 4@120.00 (includes tax)	480.00
Toner cartridge for HP3030 4@69.00 (includes tax)	276.00

**TOTAL 12,598.61**

**Program II: Common Pleas**

Case folders 5000 @ 295.42 per/1000 (includes tax)	1580.50
Printing cost for judgment forms, juror envelops, letterhead and other miscellaneous printing.	750.00
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands.	1500.00
Drum cartridges for the Hewlett Packard Laser Jet 4050TN (printer) 2 per year @ (C4127X) 135.44 (includes tax)	270.88
Drum cartridges for the Hewlett Packard Laser Jet 3100 (fax) 4 per year @ (C3906A) \$ 61.94 (includes tax)	247.76
Maintenance kit for (2) HP 4050tn 4 @275.00(includes tax)	1100.00
Toner cartridge for (2) HP 4050tn 8@82.50 (includes tax)	660.00

**TOTAL 6109.14**

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**Program III: General Sessions**

Case folders 12,000 @ 295.42 per/1000 (includes tax)	3545.04
Printing sentencing sheets	936.84
Miscellaneous office supplies, such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands, collated numbers, etc.	1500.00
Simplex time stamp machine ribbons for one time stamps 12 @ \$16.20 each (includes tax)	190.44
Staples for copy machines – 3 boxes @ \$ 88.00 each (includes tax)	264.00
Juror disk, data base format from the S.C. Election Commission	75.00
Drum cartridges for Hewlett Packard Laser Jet 4100N (printer) -2 per year @ (C8061X) \$142.78 (includes tax)	285.56
Drum cartridges for the Hewlett Packard Laser Jet J4000N (printer) -2 per year @ (C4127A) 135.44 each (includes tax)	270.88
Drum cartridges for Panasonic KX-FL521 (fax) -6 per year @ (KX—FA76) \$30.61 (includes tax)	207.84
Maintenance kit for HP 4000n 2@275.00	550.00
Toner cartridge for HP 4000n 4@ 82.50(includes tax)	330.00
Toner cartridge for HP 1320n 4@ 128.00(includes tax)	512.00

**TOTAL**

**8874.39**

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**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**521100-DUPLICATING \$25,500.00**

This account covers the expense from three copiers located in the Clerk of Court's office and two circuit court judges', probation and 4<sup>th</sup> floor courtroom. Copier machine duplication of court orders, cases, expungements, jury and non-jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations.

**Program I:** Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **\$6,700.00**

**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. **\$9,400.00**

**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. **\$9,400.00**

**521200-OPERATING SUPPLIES \$3,965.00**

This account is necessary in order to cover the expense of receipt for fees and restitution being paid

**Program I**

Receipts for restitution, fine and fee payments, copies, expungements fees, public defender application fees and other fees taken in. (50,000 @ 27.50 per/1000)(includes tax)

**TOTAL 1375.00**

**Program II**

Checks & deposit slips for jury pay civil court (5000 cks@561.64per/2500) (includes tax)  
1400 deposit slips @ 170.89(includes tax)

**Total 1295.00**

**Program III**

Checks & deposit slips for jury pay for criminal court (5000@561.64 per/2500) (includes tax)  
1400 deposit slips@ 170.89(includes tax)

**Total 1295.00**

**521400-HEALTH SUPPLIES \$550.00**

This account was set up to replenish the supplies in the Zee first aid medical cabinet that was installed in the Clerk of Court area. The company comes out quarterly and stocks the cabinet with the necessary supplies. This medical cabinet has proven to be worthwhile, as it has helped everyone within the office

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

**SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**522200-SMALL EQUIPMENT REPAIRS ADMINISTRATION \$2,800.00**  
Programs I, II and III uses this account for maintenance and repair on typewriters at \$65.00 an hour plus cost for parts. Repairs on electric seals, printers and any other miscellaneous equipment located within the Clerk of Courts' office. We have spent approximately \$293.00 alone on repair for our typewriters. This account is also used to repair the Circuit Court computers and other miscellaneous equipment they have. APC replacement batteries \$36.75 x 13= \$477.75.

**524000-BUILDING INSURANCE \$1,809.00**  
This is based on the information provided by Mr. Ed Salyer Program I administers this fund.

**524201-GENERAL TORT LIABILITY INSURANCE \$ 953.00**  
Program I-One Director \$617.00 and three (3) employees @28.00 per fee schedule provided by Ed Salyer. \$701.00

**Program II**  
Four employees @ 28.00 each per fee schedule provided by Ed Salyer. 112.00

**Program III**  
Five employees @ \$ 28.00 each per fee schedule provided by Ed Salyer. 140.00

**524202 SURETY BONDS 162.00**

**525000-TELEPHONE \$6550.00**

Program I (Administration Depart.) currently has eight employees plus a fax machine @ \$20.10 each including voice mail for a total of \$180.90 x 12 months

**TOTAL \$2170.00**

Program II (Common Pleas) currently has four (4) full time employees and two P/T plus one (1) fax machine @ \$20.10 each including voice mail for a total of \$140.70 x 12 months

**TOTAL \$1690.00**

Program III (General Sessions) currently has five (5) employees plus (2) fax @ \$20.10 each including voice mail for a total of \$140.70 x 12 months

**TOTAL \$1690.00**

This account is also used for any replacement, moves, or changes. **\$1000.00**

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**525021-SMARTPHONE CHARGES 6720.00**

Seven (7) Nextel HTC phones at a monthly cost of \$80.00 which includes national business 1000 and the national business add-on plan and exchange e mail.

**525041 E MAIL SERVICE CHARGES \$1800.00**

**525100-POSTAGE \$30,000.00**

**Program I** – uses this account for administrative document mailings, and other correspondence to attorneys of record. Mailing of letters, records and other documents to individuals that request copies of cases. passport processing and restitution payments mailed to victims.

**Program I: \$600.00 monthly totaling 7200.00**

**Program II** – uses this account for mailing of rosters weekly, letters of no judgments, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (185 per term of court). There are 40 weeks of court scheduled this year.

**Program II: \$700.00 monthly totaling 8,400.00**

**Program III** – uses this account for mailing of documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and other miscellaneous documents. This expense of this account also is for the juror summons during the course of a year. There are 40 weeks of court scheduled this year (185 per term of court). There are 350 plus jurors drawn for each death penalty cases that are also scheduled. There are three death penalty cases scheduled for this fiscal year 2008-09.

**Program III: \$ 1200.00 monthly totaling 14,400.00**

**525210-CONFERENCE AND MEETING EXPENSE \$5000.00**

The Clerk of Court uses this account for conferences and meetings to stay abreast of the new laws and procedures. Conferences include the S.C. Assoc. of Counties annual spring and fall conference registration and S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, per diem and mileage which is usually held in Hilton Head or Myrtle Beach.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**525230-SUBSCRIPTIONS, DUE, & BOOKS \$ 2998.00**

This account is used for the Clerk of Court for dues and subscriptions to various organizations.

S.C. Association of Clerk of Court & Registers of Deeds	125.00
S.C. Bar x 12 @ 27.00 ea	324.00
S.C. Public Records Association	25.00
This account also covers the renewals and new notary public application fee of \$25.00 each.	300.00
National Assoc for Court Management	100.00
Legislative Council for S.C. Codes of Law @ \$333.00 x 3	999.00
Polk City Directory	425.00

**TOTAL \$2298.00**

**Program I, II, & III** use this account for purchases of book such as new zip code, blue book with current address for bench warrants and rule to show causes, replacing the S.C. Code of Laws books in the courtrooms, cross reference directories and other misc. volumes of books that help them in their daily performance of their duties.

**TOTAL \$ 700.00**

**525240-PERSONAL MILEAGE \$1500.00**

This account is needed to reimburse Clerk of Court personnel for trips to the post office, classes and pick up of office supplies. The cost is 50.5 cents per mile. This will also include any personal mileage that the Clerk of Court uses.

**525250-MOTOR POOL REIMBURSEMENT \$200.00**

The account covers the expenses for mileage for motor pool vehicles that are used to attend seminars and other educational functions. **This fund is used by program II, III, and I.**

**525301-UTIL/COURTHOUSE \$41,097.00**

This account is charged by the square footage located inside the judicial center used by the Clerk of Court's office.

**525700-EMPLOYEE SERVICE AWARDS \$400.00**

This account will cover awards for retiring employees in our Department for their dedication and loyalty.

**Program I-** administers this fund

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**527010-JURY PAY AND EXPENSES \$500,000.00**

**Program II** (Common Pleas) draw's and average of 185 jurors per week of court. There will be an estimated total of 40 weeks for jury trials. Court runs from January 1, thru December 30, 2008 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. Lunch is also provided.

**Program II \$ 100,000**

**Program III** (General Sessions) draws an average of 185 jurors per week of court. There will be an estimated total of 40 weeks of G.S. Court runs from January 1, through December 30, 2008 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. Lunch is also provided. There are also 18 jurors on the Grand Jury that meet twice a month. There are three (3) death penalty cases scheduled for this fiscal year. This would include a jury draw of 350+ jurors. An expense for a death penalty case is approximately \$100,000.00.

**Program III \$400,000**

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

**SECTION V.C – CAPITAL LINE ITEM NARRATIVES**

**540000-SMALL TOOLS AND MINOR EQUIPMENT \$2350.00**

This account is used for calculators, telephone replacement, and Nextels. We average replacing each phone per year.

**Program I**

Two telephones (2) @\$50.00 cordless (includes tax) 100.00

Two telephones (2) @ \$ 50.00(includes tax) 100.00

Nextel replacements (3) 750.00

**TOTAL \$ 950.00**

**Program II**

Telephones (2) @ \$50.00 cordless (includes tax) 100.00

Nextel Phone replacements (2) 500.00

Two telephones (2) @ \$ 50.00(includes tax) 100.00

**TOTAL \$ 700.00**

**Program III**

Telephones (2) @ \$50.00 cordless (includes tax) 100.00

Nextel phone replacements (2) 500.00

Two telephones (2) @ \$ 50.00 (includes tax) 100.00

**TOTAL \$700.00**

**540010 – MINOR SOFTWARE \$0**

**FUND 1000  
CLERK OF COURT (141100)  
FY 2008-09 BUDGET REQUEST**

**CAPITAL \$40,113.00**

**(9) Core Banner/CMS PC's \$ 9000.00**

These PC 's are based upon the recommendation of Information Services to replace the older, slower, less memory PC's that are being utilized between the Common Pleas, General Sessions and the Records room public computers..

**(10)Microsoft office standard \$ 3000.00**

This software will be utilized on the requested laptop and desktop PC's.

**(1) Dell Latitude D 630 Laptop \$ 1700.00**

This laptop will be utilized between the General Sessions and Common Pleas area for the personnel who work court.

**(1) Expansion Base, Keyboard and Mouse \$300.00**

This will accompany the above referenced laptop

**(3) Production Scanner Fujitsu fi 4340C \$10,113.00**

Due to the increased amount of paperwork that is now mandated that has to be scanned in General Sessions and Common Pleas due to the new case management system, additional scanners are needed to keep up with the additional case load that General Sessions and Common Pleas are now experiencing. The one that is utilized now is being shared by both departments. These scanners will expedite the process for faster retrieval of information on the public index system used by attorneys, abstractors and the general public.

**(5) Abstract of Judgments # BB, #CC, and # DD and recording paper \$1500.00**

These are required by court administration for the recording of judgements.

**(1) Record of County Officers notary book \$ 850.00**

This book is used by the clerk's office to register new and renewing notaries.

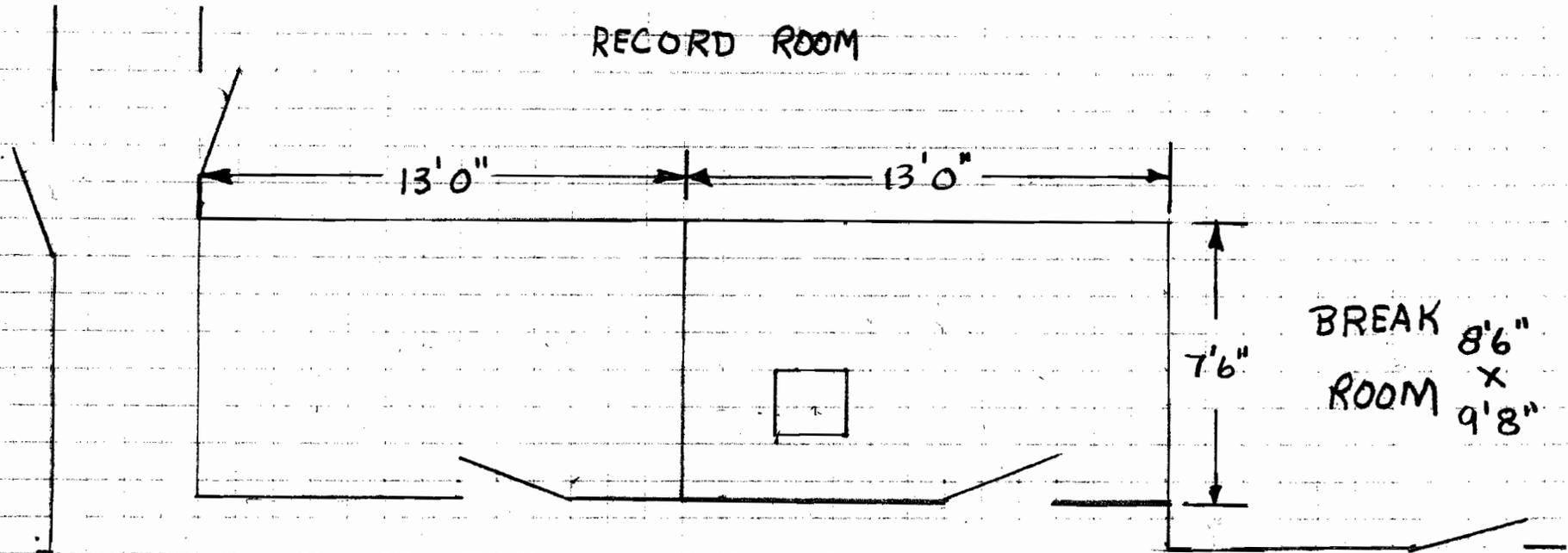
**(1) General Sessions docket book with ruled and printed sheets \$2150.00**

This book is used to record indictment numbers assigned to cases prosecuted in General Sessions.

**(1) General Sessions and Common Pleas new offices \$11,500.00**

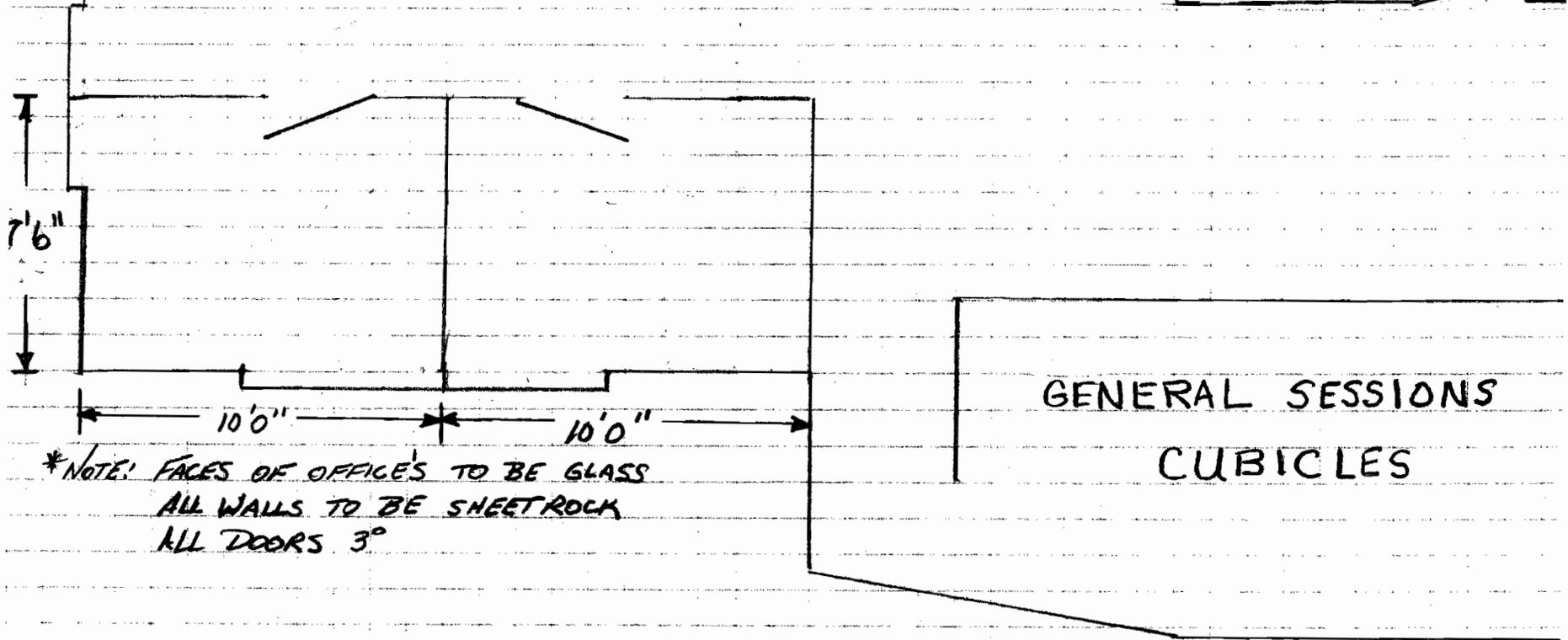
In order to enhance the efficiency and productivity of the Common Pleas and General Sessions area, 4 new offices are being requested for the Supervisors and Senior Court Personnel. At the present, these personnel are in separate locations from the other staff members of Common Pleas and General Sessions area. The Clerks office is in need of more space to accommodate the increased caseload that each department is faced with each day. Space is needed to secure files and documents due to the overflow into the file room.

RECORD ROOM



BREAK ROOM 8'6" x 9'8"

29-21



GENERAL SESSIONS  
CUBICLES

\*NOTE! FACES OF OFFICES TO BE GLASS  
ALL WALLS TO BE SHEETROCK  
ALL DOORS 3°

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year-2008-2009**

Fund: 1000 Judicial  
Division: Judicial  
Organization: 141101 - Family Court

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-2008 Expend. (Dec)	2007-2008 Amended (Dec)	2008-2009 Requested	2008-2009 Recommend	2008-2009 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	217,070	104,549	235,939	244,018		
510200 Overtime	293	244	5,100	5,100		
511112 FICA Cost	15,978	7,680	18,181	19,058		
511113 State Retirement	17,384	7,873	21,888	23,392		
511120 Insurance Fund Contribution - 8	46,080	23,040	46,080	48,000		
511130 Workers Compensation	653	315	715	748		
511131 S.C. Unemployment	4,485	6,243	0	0		
511213 State Retirement - Retiree	513	1,778	0	0		
<b>* Total Personnel</b>	<b>302,456</b>	<b>151,722</b>	<b>327,903</b>	<b>340,316</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,836	675	1,553	3,875		
520300 Professional Services	0	0	1,600	2,000		
521000 Office Supplies	4,649	1,382	11,500	11,500		
521100 Duplicating	3,739	1,245	4,000	4,000		
521200 Operating Supplies	2,042	233	7,505	7,505		
522200 Small Equipment Repairs & Maint.	379	0	1,900	1,900		
524000 Building Insurance	1,261	696	1,377	1,257		
524201 General Tort Liability Insurance	283	156	335	224		
524202 Surety Bonds - 8	0	0	0	72		
524900 Data Processing Equipment Insurance	256	115	250	300		
525000 Telephone	7,452	3,958	7,300	7,300		
525041 E-mail Service Charges	0	0	700	1,500		
525100 Postage	3,180	2,051	20,000	15,000		
525210 Conference & Meeting Expense	0	0	4,000	4,000		
525230 Subscriptions, Dues, & Books	181	50	1,250	1,400		
525389 Utilities-Judicial Center	23,950	14,579	27,700	29,000		
<b>* Total Operating</b>	<b>49,208</b>	<b>25,140</b>	<b>90,970</b>	<b>90,833</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>351,664</b>	<b>176,862</b>	<b>418,873</b>	<b>431,149</b> <del>429,449</del>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	985	34	2,000	2,000		
540010 Minor Software	4,894	0	0	0		
All Other Equipment	0	1,125	1,830	15,300		
<b>** Total Capital</b>	<b>5,879</b>	<b>1,159</b>	<b>3,830</b>	<b>17,300</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>357,543</b>	<b>178,021</b>	<b>422,703</b>	<b>448,449</b> <del>446,749</del>	<b>0</b>	<b>0</b>



**FUND 1000  
CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST**

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**SECTION III – PROGRAM OVERVIEW**

**Program 1: Family Court**

**Objectives:**

To achieve and maintain a high standard of accuracy completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law or municipal ordinance or within the Family Courts jurisdiction. To insure juvenile's are handled and maintained in a professional manner. To maintain the records of Family Court, in the manner designated by Court Administration. To process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support, and other payments ordered to be made through the court in an efficient manner. To insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access. To insure the Docket sheets in all these case types are marked to indicate their confidentiality. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay special attention to the funds received and disbursed due to the high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

**FUND 1000  
CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST**

**SECTION III. – SERVICE LEVELS**

**Service Level Indicators: PROGRAM I (FAMILY COURT)**

	<u>Actual FY 2005-06</u>	<u>Actual FY2006-07</u>	<u>Estimated FY2007-08</u>	<u>Projected FY2008-09</u>
Divorces	990	1188	2000	2200
Annulments	5	6	7	10
TPR's	40	48	56	65
Separate Maintenance Agree	325	390	440	600
Name Change	60	63	68	75
Custody	280	294	350	550
Support Orders	750	900	1100	1500
Neglect Cases	190	228	260	320
Dismissals	200	240	280	300
Domestic Abuse	275	330	390	450
Struck Cases	485	582	600	650
Order of Protection	255	306	315	330
Family Court New Cases	3000	3600	2599	3200
Juvenile New Cases	750	900	500	520
Restored Cases	45	54	61	75
RTSC	26,640	31,968	42,000	48,000
Bench Warrants	520	624	690	753
Order of Discharge	1530	1836	2000	2200
Transport Order	51,000	61,200	61,500	61,900
Audit Accts & Review Orders	3200	3840	4000	4600
Aff. Of Service & Non-Service	6500	7800	8000	8200
Child Support Orders	4900	5880	6000	6352
Files Reviewed	5500	6600	7000	7200
Correspondence	25,000	30,000	40,000	56,000
Phone Calls	110,000	132,000	287,000	357,783
Address Changes	6,000	7,200	8,000	8,200
Filing	120,000	144,000	200,000	214,425
Summary Report for Court	30,000	36,000	42,000	42,326
Preparation Orders for Court	5100	6120	7120	8236
Child Support Posted	15,843,000	16,267,000	16,750,456	18,000,000
Child Support Receipts	130,000	104,943	104,000	105,560
Child Support Batches	2000	2400	2689	3122
Child Support Checks	100,000	120,000	60,490	10,000
Scanned Documents	456,000	547,200	600,000	710,000
Debit Card Transmittal			27,290	35,598
Personal Account Transactions			39,727	49,606



1000  
CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST

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SECTION IV. – SUMMARY OF REVENUES

**431101-CLERK OF COURT FEES D.R.** **\$144,877.28**

The revenues that are generated from Domestic Relation fees, name changes make up the revenue code. These fees are distributed 56% to the state and 44% to the county. This figure is based on the amount collected from 07/01/07 to 12/31/07 which is \$72,438.64. This figure was doubled to get an estimate for the 2008/09 budget.

**431200-FAMILY COURT FEES** **\$428,170.50**

These are revenues that are generated from Family Court Child Support court costs, which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/07 to 12/31/07 which is \$214,085.25. This figure was doubled to get an estimate for the 2008/09 budget.

**442000-CLERK OF COURT FINES D.R.** **\$ 19,840.80**

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. Based on the attached Daily Worksheet, the amount collected from 07/01/07 – 12/31/07 is \$ 9920.40 (6 months). This figure was doubled to get an estimate for the 2008/2009 budget.

**FUND 1000  
CLERK OF COURT (141101)**

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**FY 2008-09 BUDGET REQUEST  
SECTION V .B – PERSONNEL OVERTIME**

**510200-FAMILY COURT OVERTIME \$5,100.00**

This account is used by Program 1 (Family Court). All Case's have increased, with Lexington County's growth; we have more divorces, adoptions and juvenile court scheduled. The Family Court schedule is sent to us from Court Administration. At times there are three (3) courts that are scheduled and heard at the same time each day. Many times court is held past 5:00 causing overtime for this program.

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**SECTION V.B – OPERATING LINE ITEM NARRATIVES**

**520100-CONTRACT MAINTENANCE \$3875.00**

Presently, we use a Pitney Bowes mail opener, to open 800 pieces of mail daily. The maintenance on this machine is very important to this office. Without contracted maintenance, the cost for one repair is \$175.00 per hour plus parts. The contracted maintenance cost is. The existing machine is 14 yrs old and a new one is being requested this year.

**Total \$ 1500.00**

There are six (6) time/date stamp machines in Family Court that need to be placed on maintenance contract. The cost of replacing each machine is \$625.55 each.

**Total \$ 1500.00**

This machine is used to scan incoming Child Support payments and keep records on file to research a payment. It will be networked to the Accounting Manager and Delinquent Account Manager's computer for expedite access, which will save time and money for our employees and the citizens of Lexington County. This is not for the Child Support Checks going out. It will be used for Child Support checks received. Without contracted maintenance the cost is \$175.00/hr. with a min. of 1 hour. The value of this scanner is \$4,700.00.

**Total \$ 875.00**

**FUND 1000**

**CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST**

**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**520300- PROFESSIONAL SERVICES \$2000.00**

This account is used for the Archer study. (10)

**521000-OFFICE SUPPLIES \$11,500.00**

Printing Special Direct Forms ACH Forms	154.00
Evidence Case Folders \$109.70 per 1000 (6000 X 109.70 including tax)	705.00
Family Court Case Folders \$295.42 per 1000 (6000 x \$295.42)	1,772.00
Juvenile Court Case Folders \$295.42 per 1000 (3000 x \$295.42)	886.00
Simplex time stamp machine ribbons for Six (6) time stamps 72 @ \$16.40 includes tax	1,248.00
Drum Cartridges for (2) HP Laser Jet J4050N printer 4 per year at (C4127X) \$191.29 includes tax	765.16
Family Court Notification Forms	700.00
Drum cartridges for Hewlett Packard Laser Jet 1200 (printer) 2 per year at (C7115A) \$92.00 (includes tax)	184.00
Drum cartridges for Hewlett Packard Laser Jet 1200 (printer) ***** 2 per year (C7115A) \$75.08 (includes tax)	150.16
Business cards for 5 employees @ 50.50 each	252.50
Maintenance kit for HP laser jet 4200dtn 2@ 213.00(incl tax)	426.00
Toner for Brother TN350 fax 6 @ 43.00	258.00

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for printouts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis. Copier paper usage will increase due to child support receipts printed through a networked printer.

\$ 4,000.00

**TOTAL \$11,500.00**

**FUND 1000  
CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**521100-DUPLICATING \$4000.00**

This account is used to cover copier readings. Copies of court orders, divorce cases, child support cases and other miscellaneous pleadings pertaining to this court. This includes the readings from two copiers located in the family court area and in the Judges chambers that is used by our Family Court Judges and their secretaries. The average cost per month from this account is  $\$333.00 \times 12 = 4000$

**521200-OPERATING SUPPLIES \$7505.00**

Family Court processes on the average 450-500 child support transfers to direct deposit or debit cards daily.

Items required to operate Family Court

Family Court Child Support Checks:

(7500 @ 658.00) includes tax plus 35.00 s/h 693.00

Family Court Child Support Receipts:

30.00 per 1000 (80,000 x 30.00) includes tax 2400.00

Family Court Envelops:

25.00 per 1000 (80,000 x 25.00 includes tax 2000.00

Wage Withholding Certified Mailers Form# 35662

\$460.97 per 1000 x 4 2,323.00

ACH Direct deposit forms

9000 @ 89.00(includes tax) 89.00

**Total \$ 7505.00**

**522200-SMALL EQUIPMENT REPAIRS & MAINTENANCE \$1,900.00**

Program 1 uses this account to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments is taken out of this account. The hourly rate is \$125.00 (the cost of repairs have been as much as \$450.00) Computer repairs and all other equipment such as adding machines, electric and hand seals, etc. These machines are located in the family court area and are used by family court personnel. UPS replacement batteries  $\$36.75 \times 14 = \$514.50$ .

**FUND 1000  
CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**524000-BUILDING INSURANCE** **\$1,257.00**

Figures based on fee schedule provided by Ed Salyer.

**524201-GENERAL TORT LIABILITY INSURANCE** **\$224.00**

This is figured based on the schedule provided by Ed Salyer. 8 @ 28.00

**524202 SURETY BONDS-8 @ 9.00** **\$ 72. 00**

**524900-DATA PROCESSING EQUIPMENT INSURANCE** **\$300.00**

This account covers the computer equipment insurance within the Clerk of Court's office. This figure was arrived from last years figure x 10% for an estimated figure.

**525000-TELEPHONE** **\$7300.00**

There are a total of 26 phones charged to this account. This covers staff, judges and their personnel, deputies, holding cell, etc.

**525010-LONG DISTANCE CHARGES** **\$0**

**525041 E MAIL SERVICE CHARGES (10 employees plus 2 deputies)** **\$1500.00**

**525100-POSTAGE** **\$15,000.00**

Program 1 uses this account for mailing out Family Court wage withholding forms, notice of hearing forms, pretrial orders, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. \*\* As of 2/1/03 the Family Court Judges are requiring that the Docket Clerk mail each hearing notice rather than insert in their box located in the Clerk's office. Also, the judges are continuing to order more and more people to pay thru the courts, there more receipts will be mailed. This figure will depend on just how many are ordered to pay through the court.

**525210-CONFERENCE & MEETING EXPENSES** **\$4,000.00**

This account will be used for any conferences & meetings that are related Family Court. The conference and meetings affect the entire office and assist everyone who is involved to stay abreast of the new laws and requirements.

**FUND 1000  
CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

<b>525230-SUBSCRIPTIONS, DUES &amp; BOOKS</b>	<b>\$1400.00</b>
Family Court's employees have personnel who are required to have their notary.	
Two (2) @ \$25.00	50.00
City Directory	433.00
Cross Reference (Blue Book)	433.00
SC Lawyers Desk Book 12 X \$26.00	334.00
TOTAL	\$ 1250.00

<b>525301-UTILITIES-COURTHOUSE</b>	<b>\$29,000.00</b>
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This account is charges by the square footage located inside the Judicial Center used by the Clerk of Courts Office, the average monthly charge is not known at this point.

**FUND 1000  
CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.C – CAPITAL LINE ITEM NARRATIVES**

**540000 SMALL TOOLS AND MINOR EQUIPMENT \$2000.00**

This account is used for calculators, telephone replacement, and electric pencil sharpeners. We average replacing each phone per year.

**540010 – MINOR SOFTWARE \$ 0**

**ALL OTHER EQUIPMENT \$15,300.00**

**(4) DESKTOP COMPUTERS WITH MONITORS \$ 4000.00**

Based upon recommendation of Information Services, these will replace the outdated equipment that Family Court is currently using with better memory and speed.

**(5) MICROSOFT OFFICE MINOR SOFTWARE \$ 1500.00**

Software for the requested desktops and laptop.

**(1) BUSINESS LAPTOP DELL LATITUDE D 630 \$ 1800.00**

This laptop will be used for Family court personnel who work court and Judges if necessary.

**(1) QUICKEN 2008 PREMIER HOME AND BUSINESS <MINOR SOFTWARE> \$ 200.00**

This will update the current 2006 version the Accounting Manager is using to balance the many accounts that the Clerk of Courts office balances daily and monthly.

**(1) EXPANSION BASE WITH KEYBOARD AND MOUSE \$ 300.00**

This will be utilized with the requested laptop.

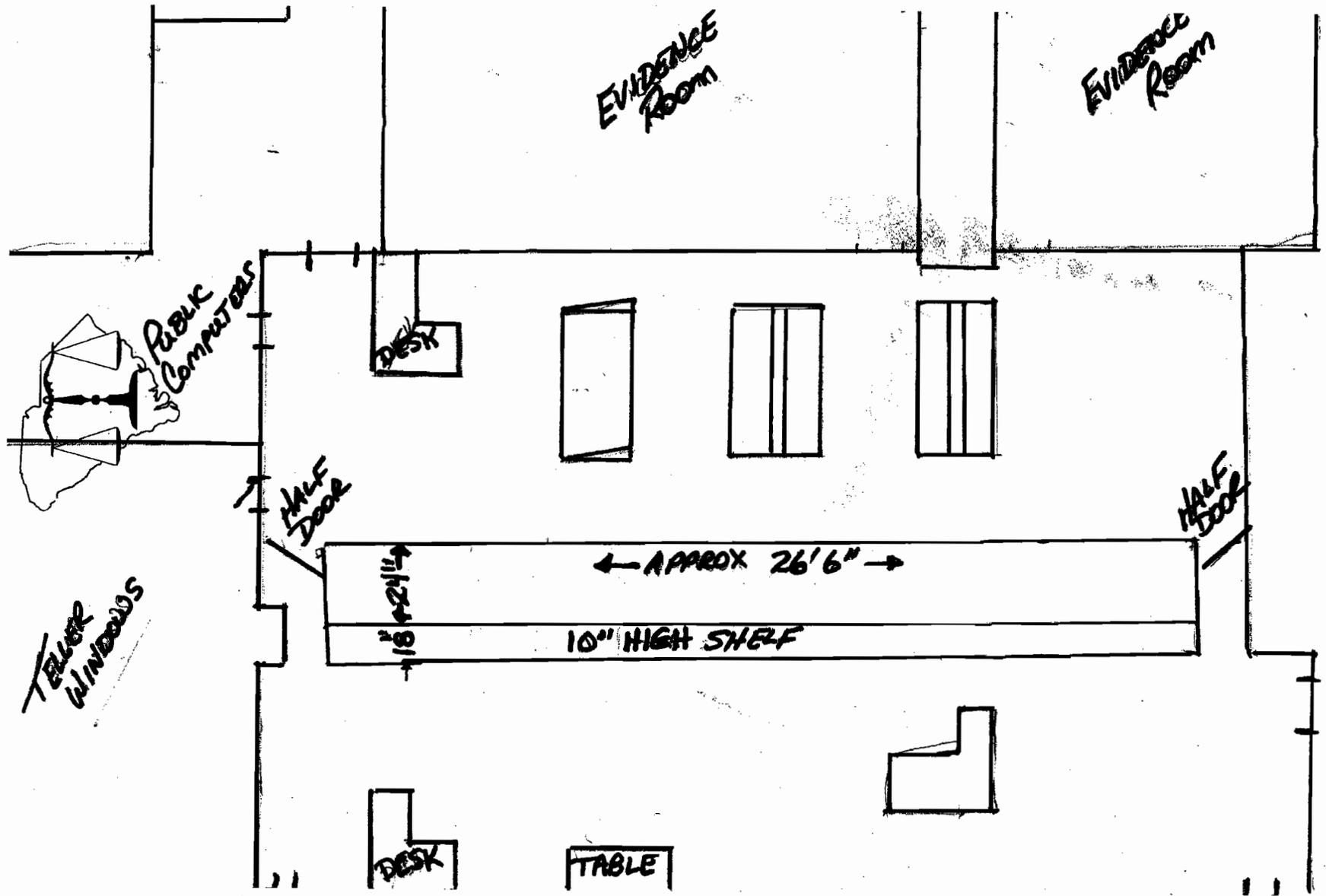
**(1) RECORDS ROOM UPDATES \$ 5000.00**

The file room improvements will enhance the proficiency of the entire filing resources at the courthouse. By dividing the room with a 25 ft. counter, the public will have 8 workstations and a larger work surface area with privacy. The actual records will be accessible and monitored by clerk personnel only to ensure the prevention of theft of original records. Both records personnel will be able to supervise the activity in the room which could have as many as 15-20 people at one time requesting or researching information. This new enhancement will be more ergonomically for the general public and will be located under direct light for better viewing. The area will also be equipped with individual areas for supplies and allow for multiple files to be placed and viewed without a chance of files getting co-mingled. The records room personnel will also be responsible for the accessing of the microfilm/microfiche for viewing. This new update will provide better quality security for sensitive records.

**(1) PITNEY BOWES LETTER OPENER \$ 2500.00**

The Clerks office handles and opens over 800 pieces of mail on a daily basis. The current machine is over 14 Years old and in need of replacement.

30-13



TELLER WINDOWS

PUBLIC COMPUTERS

EVIDENCE ROOM

EVIDENCE ROOM

DESK

HALF DOOR

HALF DOOR

← APPROX 26'6" →

18'4 1/4

10" HIGH SHELF

DESK

TABLE

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29.746	1,455,469	707,708	1,528,851	1,524,972		
510199 Special Overtime	0	367	795	0		
510200 Overtime	3,215	3,695	12,000	12,000		
511112 FICA Cost	108,143	52,688	114,157	117,578		
511113 State Retirement	103,572	55,041	125,311	131,918		
511114 Police Retirement	13,668	6,905	19,435	14,465		
511120 Insurance Fund Contribution - 30	172,800	86,400	172,800	180,000		
511130 Workers Compensation	6,493	3,161	5,299	6,832		
511131 SC Unemployment	0	0	0	0		
511213 State Retirement - Retiree	2,905	2,794	0	0		
511214 Police Retirement - Retiree	4,190	2,064	0	0		
<b>* Total Personnel</b>	<b>1,870,455</b>	<b>920,823</b>	<b>1,978,648</b>	<b>1,987,765</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	32,511	16,378	33,200	33,500		
520500 Legal Services	55,820	51,423	55,000	60,000		
520702 Technical Currency & Support	0	0	25,600	31,400		
520800 Outside Printing	1,726	1,267	4,000	5,000		
521000 Office Supplies	15,444	10,815	17,000	28,000		
521100 Duplicating	14,914	7,720	17,000	17,000		
521200 Operating Supplies	3,997	2,215	7,500	7,500		
521206 Training Supplies	631	0	900	1,000		
522200 Small Equipment Repairs & Mair	192	552	750	1,200		
522300 Vehicle Repairs & Maintenance	2,590	648	3,600	2,700		
523100 Building Rental	1,639	1,694	1,800	1,800		
524000 Building Insurance	2,751	1,519	3,005	3,200		
524100 Vehicle Insurance - 7/4	3,460	1,762	2,228	2,228		
524201 General Tort Liability Insurance	1,362	924	1,708	1,800		
524202 Surety Bonds - 30	0	0	0	0		
524203 Handgun Permits	0	0	100	0		
524900 Data Processing Equipment Insur	256	115	250	250		
525000 Telephone	17,011	9,178	19,500	19,500		
525010 Long Distance Charges	0	0	200	0		
525020 Pagers and Cell Phones	7,978	3,356	10,500	13,260		
525030 800 MHz Radio Service Charges	3,132	1,484	2,401	3,000		
525031 800 MHz Radio Maintenance Ch:	560	549	392	1,150		
525041 Email Service Charges	0	0	3,430	3,480		
525100 Postage	18,525	7,474	18,000	18,000		
525110 Other Parcel Delivery Service	58	16	60	60		
525210 Conference & Meeting Expenses	24,973	20,929	25,700	27,000		
525230 Subscriptions, Dues, & Books	20,806	9,058	20,200	22,000		
525240 Personal Mileage Reimbursement	56	101	1,000	1,000		
525250 Motor Pool Reimbursement	3,527	3,212	3,000	5,000		
525389 Utilities - Judicial Center	52,266	31,815	55,500	65,000		
525400 Gas, Fuel, & Oil	6,875	3,477	8,500	8,500		
525600 Uniforms & Clothing	567	0	600	600		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<i>BUDGET</i>					
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Con't Operating Expenditures:							
525700	Employee Service Awards	0	0	0	300		
529903	Contingency	0	0	0	0		
<b>* Total Operating</b>		<b>293,627</b>	<b>187,681</b>	<b>342,624</b>	<b>384,428</b>		
<b>** Total Personnel &amp; Operatin</b>		<b>2,164,082</b>	<b>1,108,504</b>	<b>2,321,272</b>	<b>2,372,193</b>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment	3,685	1,388	2,260	2,000		
540010	Minor Software	556	1,441	3,925	7,200		
	All Other Equipment	45,051	38,215	69,386	105,731		
<b>** Total Capital</b>		<b>49,292</b>	<b>41,044</b>	<b>75,571</b>	<b>114,931</b>		

**\*\*\* Total Budget Appropriation** 2,213,374 1,149,548 2,396,843 2,487,124

**Grant Match:**

Violent Crime Task Force - Funding to be Determine

Task Force Narc. Enf. - 2436

Gen Sessions Case Mgmt - 2468

Victim Witness Prog. - 2500

24,000

**\*\*\*Total Grant Match**

24,000

0

0

**\*\*\*\*Total Solicitors Budget**

2,511,124

0

0

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON 80%

EDGEFIELD 9%

SALUDA - 7%

MCCORMICKI 4%

**COUNTY OF LEXINGTON**  
**Personnel Schedule**  
**Annual Budget**  
**Fiscal Year - 2008-09**

**Personnel**

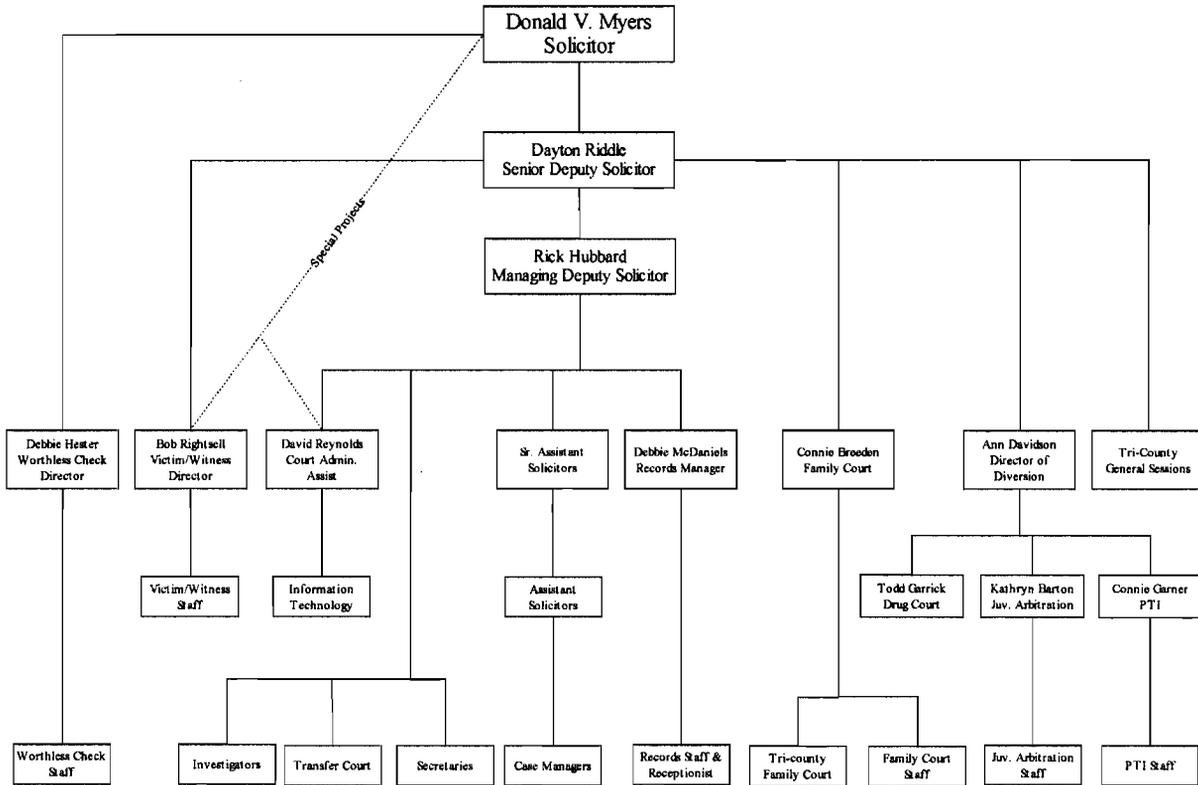
**Fund: 1000**  
**Division: Judicial**  
**Organization: 141200 - Solicitor**

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<u>Job Title</u>	<u># of Positions</u>	<u>Grade</u>
Deputy Solicitor II	2	31
Deputy Solicitor I	1	28
Senior Assistant Solicitor III	2	27
Assistant Solicitor II	7	25
Assistant Solicitor I	1	19
Administrative Court Assistant	1	22
System Technician	1	13
Investigator	3	13
Records Manager	1	10
Sr. Administrative Asst.	1	9
Case Manager	7	9
Senior Secretary	2	7
Secretary I	1	6
<b><u>Total with Insurance</u></b>	<b><u>30</u></b>	

**COUNTY OF LEXINGTON**  
**Organizational Chart**  
**Annual Budget**  
**Fiscal Year - 2008-09**

**Fund: 1000**  
**Division: Judicial**  
**Organization: 141200 - Solicitor**



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**  
**Program Overview**

The 11<sup>th</sup> Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check unit in the various counties. Additionally, the Solicitor is responsible for providing Victim Services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000) but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self sustaining units.

The 11<sup>th</sup> Circuit Solicitor conducts these activities first and foremost with the goal of being just and fair to all parties involved in accordance with the ethical guidelines and court decisions. We do not take into account race, age, gender or any other arbitrary consideration in seeking to accomplish what is right and just in the disposition of all matters which come before the office.

**County of Lexington  
Operating Narrative  
Annual Budget  
FY 2008 - 09**

**Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor**

**Contracted Services 33,500**

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**Criminal Intelligence Information**  
The investigators within the Solicitor's Office need to be able to find people and other various pieces of information relating to the cases prosecuted within the Solicitor's Office. The requested service is a secure intranet using state-of-the-art technology to save time and effort when obtaining criminal intelligence information. The desired company of choice is the Criminal Intelligence Unit. Similar programs cost \$300 - \$400 per month; however the chosen company receives federal grants to reduce the cost to Law Enforcement Agencies. 500

**Westlaw**  
Prosecutors use this for legal research 8000

**Contracted Case Management Support**  
Contract with retired employee to provide legal and procedural currency in software. 25000

**Legal Services 60,000**

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To pay costs associated with trials, witnesses, travel, lodging, meals, etc. Expenditures vary with the number of major crimes prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether travel is required out of state by investigators or other staff.

**Technical Currency & Support 31,400**

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75 Anti-Virus Software \$ 1,800.00  
Each year, anti-virus software license must be renewed to continue to receive anti-virus software updates. This request is to continue the anti-virus services concurrently used in the Solicitor's Office.

PCMS Annual Maintenance  
1 \$ 24,000.00

The new case management system installed in the Solicitor's Office has an annual support cost. This annual support cost is a significant savings compared to the Solicitor's Office previous software support cost of \$45,000.00 per year.

**Windows Server Training**

1 \$ 2,600.00

Microsoft is scheduled for a new release Windows Server 2008 in calendar year 2008. The new server will incorporate new features and change existing procedures, which if not properly understood could lead to security problems for data. The request is for training on the new Windows Server software to ensure that information is kept secure.

**Crystal Reports Training**

1 \$ 1,000.00

The Crystal Reports training is requested to allow IT staff to become proficient in Crystal Reports, which is used in PCMS for producing reports and form letters. By being knowledgeable of Crystal Reports, we will be able to modify existing PCMS reports and create new reports as required.

<b>Outside Printing</b>		<u>5,000</u>
<b>Office Supplies</b>		<u>28,000</u>
<b>Duplicating</b>		<u>17,000</u>
<b>Operating Supplies</b>		<u>7,500</u>
<b>Training Supplies</b>		<u>1,000</u>
<b>Small Equipment Repairs &amp; Maint.</b>		<u>1,200</u>
	To repair and maintain small equipment as necessary.	1200
<b>Vehicle Repairs &amp; Maintenance</b>		<u>2,700</u>
<b>Building Rental</b>		<u>1,800</u>
	Mini-warehouse used to store capital case files.	
<b>Building Insurance</b>		<u>3,200</u>
<b>Vehicle Insurance - 4</b>		<u>2,228</u>
<b>General Tort Liability Insurance</b>		<u>1,800</u>
<b>Surety Bonds - 30</b>		<u>0</u>
<b>Handgun Permits</b>		<u>0</u>
<b>Data Processing Equipment Insurance</b>		<u>250</u>
<b>Telephone</b>		<u>19,500</u>
<b>Long Distance Charges</b>		<u>0</u>
<b>Pagers and Cell Phones</b>		<u>13,260</u>
<b>800 MHz Radio Service Charges - 4</b>		<u>3,000</u>
	Necessary for 4 investigators.	
<b>800 MHz Radio Maint. Charges - 4</b>		<u>1,150</u>

<b>Email Service Charges</b>		<u>3,480</u>
<b>Postage</b>		<u>18,000</u>
<b>Other Parcel Delivery Service</b>		<u>60</u>
<b>Conference &amp; Meeting Expenses</b>		<u>27,000</u>
	Attorneys and some other staff are required to receive annual training. This is primarily accomplished with the annual Solicitors' Training Conference, but some other conferences are also necessary.	
<b>Subscriptions, Dues, &amp; Books</b>		<u>22,000</u>
	Law books and annual updates, reference books and journals, Bar Association Dues, and other required materials	
<b>Personal Mileage Reimbursement</b>		<u>1,000</u>
<b>Motor Pool Reimbursement</b>		<u>5,000</u>
<b>Utilities - Judicial Center</b>		<u>65,000</u>
<b>Gas, Fuel, &amp; Oil</b>		<u>8,500</u>
<b>Uniforms &amp; Clothing</b>		<u>600</u>
<b>Employee Service Awards</b>		<u>300</u>
<b>Contingency</b>		<u>0</u>
		<b>384,428</b>

Minor Tools

Misc items and replacements as necessary. \$ 2,000.00

Minor Software

Qty	Item	Price
7	<p>Adobe Acrobat Professional (Case Managers)</p> <p>The imaging of discovery will be done to a pdf file. Sometimes there is information in reports given to the Solicitor's Office that is not discoverable and has to be removed prior to dissemination to the Defense. The requested software will allow the user to redact information on the pdf file and save it for discovery information. Adobe Acrobat Professional allows you to permanently delete sensitive information, including specific text or illustrations, with redaction tools. The requested software is for the Case Managers who prepare the discovery to be sent once the Solicitor instructs what needs to be sent.</p>	\$ 1,575.00
19	<p>Adobe Acrobat Professional (Solicitors)</p> <p>The imaging of discovery will be done to a pdf file. Sometimes there is information in reports given to the Solicitor's Office that is not discoverable and has to be removed prior to dissemination to the Defense. The requested software will allow the user to redact information on the pdf file and save it for discovery information. Adobe Acrobat Professional allows you to permanently delete sensitive information, including specific text or illustrations, with redaction tools. The requested software will allow Solicitors to redact already imaged documents.</p>	\$ 4,275.00
2	<p>Adobe Acrobat Professional (IT Support)</p> <p>The imaging of discovery will be done to a pdf file. Sometimes there is information in reports given to the Solicitor's Office that is not discoverable and has to be removed prior to dissemination to the Defense. The requested software will allow the user to redact information on the pdf file and save it for discovery information. Adobe Acrobat Professional allows you to permanently delete sensitive information, including specific text or illustrations, with redaction tools. The requested software is for the Solicitor's Office IT staff to be able to support and assist the office in preparing discovery information.</p>	\$ 450.00
4	<p>Adobe Acrobat Professional (Secretaries and support staff)</p> <p>The imaging of discovery will be done to a pdf file. Sometimes there is information in reports given to the Solicitor's Office that is not discoverable and has to be removed prior to dissemination to the Defense. The requested software will allow the user to redact information on the pdf file and save it for discovery information. Adobe Acrobat Professional allows you to permanently delete sensitive information, including specific text or illustrations, with redaction tools. Secretaries and other support staff is also asked to prepare discovery when case managers are not available.</p>	\$ 900.00
		\$ 7,200.00

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**  
**Capital Items**

Qty	Item	Price
1	FTP Server using Windows XP/Vista  The requested server will be utilized to allow defense attorneys to connect to the Solicitor's Office to download their discovery. The Solicitor's Office wishes to move from providing photocopies of police reports, etc. and copies of photo CDs to allowing the defense to download this data without the cost of photocopying or blank CDs. The Solicitor's Office would image paper discovery to a pdf file and copy digital photos to the requested ftp server. The defense would be able to access the server through the Internet and download their discovery. Additional benefits will include reduced postage, less misplaced discovery, faster delivery and automated receipting of discovery provided to the defense. Security will be required to ensure that discovery can only be accessed by the desired party. The requested FTP Software will run on Windows XP/Vista computer reducing the cost of this requested server. The requested computer has a mirror RAID.	\$ 1,400.00
1	FTP Server Software  The requested software is a highly secure, fully featured and easy-to-administer file transfer server for Microsoft Windows systems. It lets you create a host that makes files and folders on your server available to other people. Users can connect (via the Internet or a local area network) to your host, list folders and files, and (depending on permissions) download and upload data. Administrators can control access to data and files with granular permissions by folder, user, and group. Administrators can also create multiple hosts that function as completely distinct sites. <b><u>A important feature of the software is that it will send email notifications to defense attorneys when new discovery is ready for them to download. Also, we can setup email notifications to our solicitors if the defense uploads data to us.</u></b> The requested FTP Software will run on Windows XP/Vista computer reducing the cost of this requested FTP server by \$2,600.00.	\$ 2,000.00
6	F7 Laptops plus accessories (Case Managers)  Case Managers are required to be in court on a rotating schedule and when we have court in multiple courtrooms, we have a Case Manager for each court. It is critical during Plea court and Appearances that the Case Manager in charge of the court, has access to the network to check information in PCMS, SLED, etc. The request is to replace their desktop computers with laptops. The extra power of the F7 laptops is needed since the Case managers will be connected to Scanners when they are in their cubes for imaging. The requested accessories are the Expansion Base, Keyboard, Mouse and Case. The Solicitor's Office will transfer any computer that is replaced and is no longer needed within the office to other County Departments. <b><u>If this request is approved, then the request for the 6 17" LCD monitors for the Case Managers is not needed.</u></b>	\$ 18,000.00

31-10

1	LaserJet 4350DTN Printer w/envelope feeder; 500 & 1500 sheet tray	\$ 3,300.00
	<p>The Solicitor's Office requires a printer that can handle all the different paper requirements (Plain, Office Letterhead, Victim Witness Letterhead, Indictment Paper and Envelopes) our office has.</p>	
1	Courtroom Document Camera and USB tablet	\$ 4,000.00
	<p>The document camera requested is the Elmo Visual Presenter P100 or similar item. This unit will allow the Solicitors in the courtrooms to display printed documents either on a TV or screen for the jury to see. Features of this unit that would be of great benefit is that it allows the connection of a computer to draw on the document without actually drawing on it. The Solicitor or witness would be able to trace a route on a map, circle a weapon on a photo or underline a passage in a confession without marking the evidence itself. The unit has a built in LCD screen so the presenter can see what is occurring in the event that the TV or screen is not in his view. The USB tablet is to allow the Presenter to use a pen type mouse to better control annotating the image. This equipment will be made available for use by others (i.e. Civil trials) when it is not being utilized by the Solicitor's Office.</p>	
1	Mobile Cart	\$ 500.00
	<p>The mobile cart is to allow the requested Courtroom document camera and USB tablet to be transported easily from courtroom to courtroom. This is most critical in the smaller courtrooms on the 3rd floor where AV equipment has to be setup manually each time court occurs.</p>	
1	1 to 1 CD/DVD Duplicator	\$ 525.00
	<p>1 to 1 CD/DVD Duplicator is a stand-alone disc-to-disc CD/DVD Duplicator system requiring no PC Connection. It can duplicate a single master CD/DVD to a blank CD/DVD, resulting in an exact replica of the master CD/DVD disc. Currently, the CD/DVD has to be duplicated in a computer, thus tying up the computer and the user. The requested item would allow a user to make copies while continuing to work in their computer without the computer becoming slow from the copying of data.</p>	
2	GPS unit	\$ 875.00
	<p>The Investigators within the Solicitor's Office are constantly on the road serving subpoenas and tacking down witnesses. A lot of times, our investigators travel in very rural areas throughout the state. The GPS units would allow the investigator to know where he is at all times while being able to determine how to get where he needs to go. In addition to the Investigators, Solicitors will meet Law Enforcement or Victims at a crime scene. The requested unit is for 1 investigator and a floating unit for use by the Solicitors.</p>	
1	External Backup device with removable hard disk	\$ 925.00
	<p>The external device is a USB device that has removable hard disk around 70GB per disk. This unit will allow it to be moved from server to sever when needed to backup additional data that will not fit using our current backup system. Every night we backup our critical files for disaster recovery. As we move to image files, we will need to be able to back these files up and provide archive images. The disks have an estimated 30 year shelf life and the disk are ruggedly enclosed to ensure data is secure.</p>	

**31-11**

19	F6 Laptops plus accessories (Solicitors)	\$ 46,550.00
	<p>As the Solicitor's Office tries to move to more of a paperless office with imaging, the Solicitors will need access to the image files while in court and when meeting with law enforcement in conference rooms. The F6 laptops will allow the Solicitors to have access to their electronic files wherever they have network connection within the County Network. In addition, the Solicitor can prepare his closing arguments in PowerPoint and using his own computer during the closing. By using his own computer, there is a reduced chance of a problem occurring because some media file was not properly linked to the Presentation when transferred to another computer. The requested accessories are the Expansion Base, Keyboard, Mouse and Case. The Solicitor's Office will transfer any computer that is replaced and is no longer needed within the office to other County Departments. <b><u>If this request is approved, then the request for the 10 LCD monitors for Solicitors is not needed.</u></b></p>	
6	17" LCD Monitors (Case Managers)	\$ 1,200.00
	<p>The Case Managers each have a 19" CRT (18" viewable) that takes a lot of real estate on their work area. Besides the other computer equipment on their desk, they normally have piles of case files and other office related paperwork. The requested 17" LCD has a 17" viewable display and takes about 1/3 space of the LCD monitor. The extra work space is greatly needed to allow the Case Manager to be more productive. <b><u>If the six F7 laptops for Case Managers are approved, this item is not needed.</u></b></p>	
10	17" LCD Monitors (Solicitors)	\$ 2,000.00
	<p>The 10 requested LCD monitors are for the Solicitors who have old 17" and 19" CRT monitors that are 5 to 10 years old. The replacement screens use less energy and take about 1/3 of the space of the existing monitors. The space savings of the monitor will allow the Solicitor to have more workspace when working on case files. If the nineteen F6 Laptops for Solicitors are approved, this item is not needed.</p>	
1	Replacement Vehicle with Lights and Accessories	\$23,956
	<p>As directed by Fleet Management.</p>	
2	Furniture Recovering	\$ 500.00
	<p>To have two leather chairs recovered. Both are at least 20 years old. We will attempt to have the work done by Prison Industries</p>	
		<b>\$ 105,731.00</b>

31-12

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request  
Fiscal Year - 2008-2009**

Fund # **1000**  
 Organization # **141200**  
 Program # \_\_\_\_\_

Fund Title: **General**  
 Organization Title: **Solicitor's Office**  
 Program Title: **Deputy Solicitor II**

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # 1 Grade 31	86,278
510300 Part Time # Ø	0
511112 FICA Cost	6,600
511113 State Retirement	8,102
511120 Insurance Fund Contribution # 1	6,000
511130 Workers Compensation	311
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>107,291</b>
<b>Operating Expenses</b>	
524201 General Tort Liability Insurance	617
524202 Surety Bonds	0
525000 Telephone	250
525020 Pagers & Cell Phones	960
2520041 E-mail Service Charges	120
525210 Conference & Meeting Expenses	900
525230 Subscriptions, Dues, & Books	1,000
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
<b>* Total Operating</b>	<b>3,847</b>
<b>** Total Personnel &amp; Operating</b>	<b>111,138</b>
<b>** Total Capital (From Section II)</b>	<b>5,850</b>
<b>*** Total Budget Appropriation</b>	<b>116,988</b>

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**PROGRAM OVERVIEW**

**Summary of Programs:**

SOLICITOR'S OFFICE – DEPUTY SOLICITOR II  
The request is to create a new Deputy Solicitor II position.

**PROGRAM OVERVIEW:**

The request to create a new Deputy Solicitor II position is due to: (1) the implementation of the new case management system; (2) the renewed focus on the disposition of jail cases; (3) the renewed focus on the disposition of non-jail old cases; (4) the new focus on violent crimes; and (5) the high turnover in entry level attorneys.

In addition to his existing supervisory responsibilities and case load, Deputy Solicitor Rick Hubbard is coordinating the implementation and running of the new case management system. The case management system is designed to speed up the disposition of cases by placing them on a track system. Additionally, Deputy Solicitor Hubbard is overseeing the renewed efforts in the Solicitor's Office for the speedier disposition of all jail cases with the benefit of decreasing pre-trial detention time and its associated costs. Finally, Deputy Solicitor Hubbard is in charge of the new Violent Crimes Task Force with the goal of reducing the amount of time until disposition of violent crimes thus providing swifter justice to the victims of violent crimes and again decreasing pre-trial detention time and its associated costs.

In addition to his existing supervisory responsibilities and case load, Deputy Solicitor Dayton Riddle is coordinating the renewed focus on the disposition of old cases.

Along with our Deputy Solicitors, the other senior and more experienced prosecutors are focusing on the prosecution of violent crimes as members of the Violent Crimes Task Force. The more junior prosecutors are left to handle the non-violent cases that comprise the majority of the case load. Among our junior prosecutors are several newly hired inexperienced attorneys that have been hired to replace more experienced attorneys that left our office to pursue careers in private practice. The growing demands on our Deputy Solicitors have limited the amount of time that they are able to mentor and train the new inexperienced attorneys. There is a pressing need for a new Deputy Solicitor to assist in the supervision of our junior prosecutors. More importantly, there is an even greater need for a Deputy Solicitor to assist in the training and mentoring of our junior and inexperienced prosecutors. The new Deputy Solicitor would establish a new training protocol that would among other things teach our junior prosecutors to: (1) manage large case loads; (2) review and evaluate cases; (3) negotiate with defense attorneys; (4) prepare cases for trial; and (5) take a case to trial. Among the benefits of having better trained junior prosecutors is the more rapid and efficient disposition of cases and the more effective administration of justice.

The new Deputy Solicitor would have the same duties and responsibilities as the other Deputy Solicitors but would focus on the mentoring and training of junior prosecutors.

All Deputy Solicitors assist the Solicitor in supervising and directing the activities of the Solicitor's Office. Among their duties, each Deputy Solicitor is responsible for: (1) their own case load of violent and complex cases; (2) overseeing all functions of the office; (3) supervising attorneys and other office staff; (4) preparing the overall budget and administration of the same; (5) appearing before County Council on budget, personnel, purchasing and other issues; (6) acting as primary liaison between the Solicitor and Judiciary, law enforcement, County Council and other groups; (7) interviewing applicants for jobs and making personnel recommendations; and (8) performing related professional, administrative and supervisory work as required.

**COUNTY OF LEXINGTON  
New Program Request  
Fiscal Year - 2008-2009**

Fund # **1000** Fund Title: **General**  
 Organization # **141200** Organization Title: **Solicitor's Office**  
 Program # Program Title: **Deputy Solicitor II**

**Fund: 1000**  
**Division: Judicial**  
**Organization: 141200 - Solicitor**

<b>Personnel</b>		
510100 Salaries # 1 Grade 31		86,278
510300 Part Time # 0		0
<b>Total Salaries</b>		<b>86,278</b>
<b>FICA</b>		6,600
<b>SCRS</b>		8,102
<b>Employee Insurance</b>		6,000
<b>Workers' Compensation</b>		311
<b>Total Fringe Benefits</b>		<b>21,013</b>
<b>Total Personnel</b>		<b>107,291</b>

**COUNTY OF LEXINGTON**  
**New Program Request**  
**Fiscal Year - 2008-2009**

Fund # 1000                      Fund Title: General  
Organization # 141200        Organization Title: Solicitor's Office  
Program #                         Program Title: Deputy Solicitor II

**List of Positions**

<u>Title</u>	<u>Number</u>	<u>General Fund</u>	<u>FTE Other Fund</u>	<u>Total</u>	<u>Grade</u>
Deputy Solicitor	1.0		1.0	1.0	31
Position w/ Insurance	1		1	1	
Total Positions:	1		1	1	

**COUNTY OF LEXINGTON  
New Program Request  
Fiscal Year - 2008-2009**

Fund # 1000  
Organization # 141200  
Program # \_\_\_\_\_

Fund Title: General  
Organization Title: Solicitor's Office  
Program Title: Deputy Solicitor II

**Operating Cost**

General Tort Liability Insurance	617
Telephone	250
Pagers & Cell Phones	960
E-Mail Service Charges	120
Conference & Meeting Expenses	900
Subscriptions, Dues & Books	1,000

**Total Operating Cost:           3,847**

**COUNTY OF LEXINGTON  
New Program Request  
Fiscal Year - 2008-2009**

Fund # **1000** Fund Title: **General**  
Organization # **141200** Organization Title: **Solicitor's Office**  
Program # Program Title: **Deputy Solicitor II**

**Capital Items Summary**

<b>Desk</b>	1,600
Necessary Office Furniture	
<b>Chair</b>	600
Necessary Office Furniture	
<b>Side Chairs</b>	500
Necessary Office Furniture	
<b>F6 Laptop Computer, External Monitor, Keyboard, Mouse, MS Office Professional</b>	2,500
Necessary Office Equipment	
<b>File Cabinets (2)</b>	450
Necessary Office Equipment	
<b>Telephone</b>	100
Necessary Office Equipment	
<b>Cell Phone</b>	100
Necessary Professional Equipment	
<b>Total Capital Items:</b>	<b>5,850</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 141299 - Circuit Court Expenses

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520501 Legal Expenses (Public Defender)	0	0	15,000	<u>15,000</u>		
520502 Legal Services (Extradition)	28,313	680	20,000	<u>20,000</u>		
521200 Operating Supplies	0	0	1,000	<u>1,000</u>		
524000 Building Insurance	2,638	1,458	2,882	<u>2,800</u>		
525000 Telephone - Circuit Judges	2,724	1,385	3,000	<u>3,000</u>		
525020 Pagers and Cell Phones	0	0	550	<u>0</u>		
525389 Utilities - Judicial Center	50,122	30,510	58,000	<u>59,000</u>		
<b>* Total Operating</b>	<b>83,797</b>	<b>34,033</b>	<b>100,432</b>	<b><u>100,800</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>83,797</b>	<b>34,033</b>	<b>100,432</b>	<b><u>100,800</u></b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		
<b>*** Total Budget Appropriation</b>	<b>83,797</b>	<b>34,033</b>	<b>100,432</b>	<b><u>100,800</u></b>		

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<b>BUDGET</b>				
Object Expenditure	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100	Salaries & Wages - 5	211,864	99,178	234,057	243,237	
510101	State Supplement	1,372	617	1,301	1,298	
510300	Part Time - 5 (3.15 - FTE)	135,939	69,491	139,733	121,681	
511112	FICA Cost	25,793	12,412	26,927	28,016	
511113	State Retirement	10,334	5,300	11,483	11,262	
511114	Police Retirement	20,031	9,655	25,907	26,968	
511120	Insurance Fund Contribution - 6	34,560	17,280	34,560	36,000	
511130	Workers Compensation	7,364	3,438	8,269	7,924	
511214	Police Retirement - Retiree	3,907	2,301	0	0	
	<b>* Total Personnel</b>	<b>451,164</b>	<b>219,672</b>	<b>482,237</b>	<b>476,386</b>	
<b>Operating Expenses</b>						
520200	Contracted Services	56,434	30,211	60,000	<u>70,000</u>	
520300	Professional Services	192,860	90,268	170,000	<u>263,550</u>	
521000	Office Supplies	490	351	1,500	<u>1,500</u>	
521100	Duplicating	318	76	500	<u>500</u>	
521200	Operating Supplies	11,078	9,309	21,572	<u>21,572</u>	
522200	Small Equipment Repairs & Maintenance	0	0	100	<u>100</u>	
522300	Vehicle Repairs & Maintenance	980	960	2,000	<u>2,000</u>	
524000	Building Insurance	63	35	69	<u>63</u>	
524100	Vehicle Insurance - 4/3	2,120	1,053	1,863	<u>1,638</u>	
524101	Comprehensive Insurance - 1	125	72	140	<u>125</u>	
524201	General Tort Liability Insurance	1,043	726	1,461	<u>1,189</u>	
524202	Surety Bonds - 9	0	0	0	<u>100</u>	
525000	Telephone	1,868	943	1,900	<u>1,900</u>	
525020	Pagers and Cell Phones	3,468	1,833	5,000	<u>5,000</u>	
525030	800 MHz Radio Service Charges - 3	1,439	426	1,609	<u>1,609</u>	
525031	800 MHz Radio Maint. Charges - 3	283	274	281	<u>281</u>	
525041	E-mail Service Charges	0	0	350	<u>350</u>	
525100	Postage	222	72	312	<u>312</u>	
525210	Conference & Meeting Expense	965	0	3,500	<u>4,500</u>	
525230	Subscriptions, Dues, & Books	700	500	885	<u>865</u>	
525240	Personal Mileage Reimbursement	0	0	350	<u>350</u>	
525380	Utilities - Coroner	4,583	2,319	4,400	<u>4,500</u>	
525400	Gas, Fuel, & Oil	5,133	2,966	6,200	<u>6,500</u>	
525600	Uniforms & Clothing	737	0	3,000	<u>3,000</u>	
	<b>* Total Operating</b>	<b>284,909</b>	<b>142,394</b>	<b>286,992</b>	<b><u>391,504</u></b>	
	<b>** Total Personnel &amp; Operating</b>	<b>736,073</b>	<b>362,066</b>	<b>769,229</b>	<b><u>867,890</u></b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	212	80	2,000	<u>2,000</u>	
540010	Minor Software	0	0	827	<u>827</u>	
	All Other Equipment	2,062	0	25,398	<u>23,350</u>	
	<b>** Total Capital</b>	<b>2,274</b>	<b>80</b>	<b>28,225</b>	<b><u>25,350</u></b>	
	<b>*** Total Budget Appropriation</b>	<b>738,347</b>	<b>362,146</b>	<b>797,454</b>	<b><u>893,240</u></b>	



**SECTION III. - PROGRAM OVERVIEW**

**Program I.**

**Objectives:**

To determine the cause and manner of death by responding to the scene, securing the area and evidence, photographing and gathering statements from witnesses. To take possession of and preserve personal belongings. Order autopsies and coordinate death investigations between law enforcement, pathologist and Coroner's Office. To make notification of kin. Testifies in court. Processes and distributes public health information. To investigate and arrange for disposition of indigent and unclaimed bodies. To maintain communication with families, insurance companies, physicians, chemists, attorneys, law enforcement personnel, etc. To gather and process information needed by other agencies and the public. To maintain official records of the Coroners Office. On call 24 hours a day, 7 days a week, as needed.

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2008-2009 BUDGET REQUEST**

**SERVICE LEVELS**

**Service Level Indicators:**

	<b>Actual FY 2006-2007</b>	<b>Estimated FY 2007-2008</b>	<b>Projected FY 2008-2009</b>
Deaths	1199	1205	1300
Victims Transported	293	328	400
Autopsies	231	252	275
Indigent Deaths	18	10	10

**SECTION IV. B. - LISTING OF VEHICLES**

<b>COUNTY #</b>	<b>YEAR/MAKE</b>	<b>LIABILITY INSURANCE</b>	<b>COMPREHENSIVE INSURANCE</b>
23076	2001 Ford Crown Victoria	Yes	No
23999	2002 Chevrolet Impala	Yes	No
24180	2003 Ford Crown Victoria	Yes	Yes

**SECTION IV. C. - LISTING OF TELECOMMUNICATIONS EQUIPMENT**

**Telecommunications Equipment:**

(6) Office Phones

(1) Phone Line for Fax Machine

(1) Phone Line for Computer Modem

(6) Pagers

(5) Mobile Phones

**SECTION V. A. - LISTING OF POSITIONS**

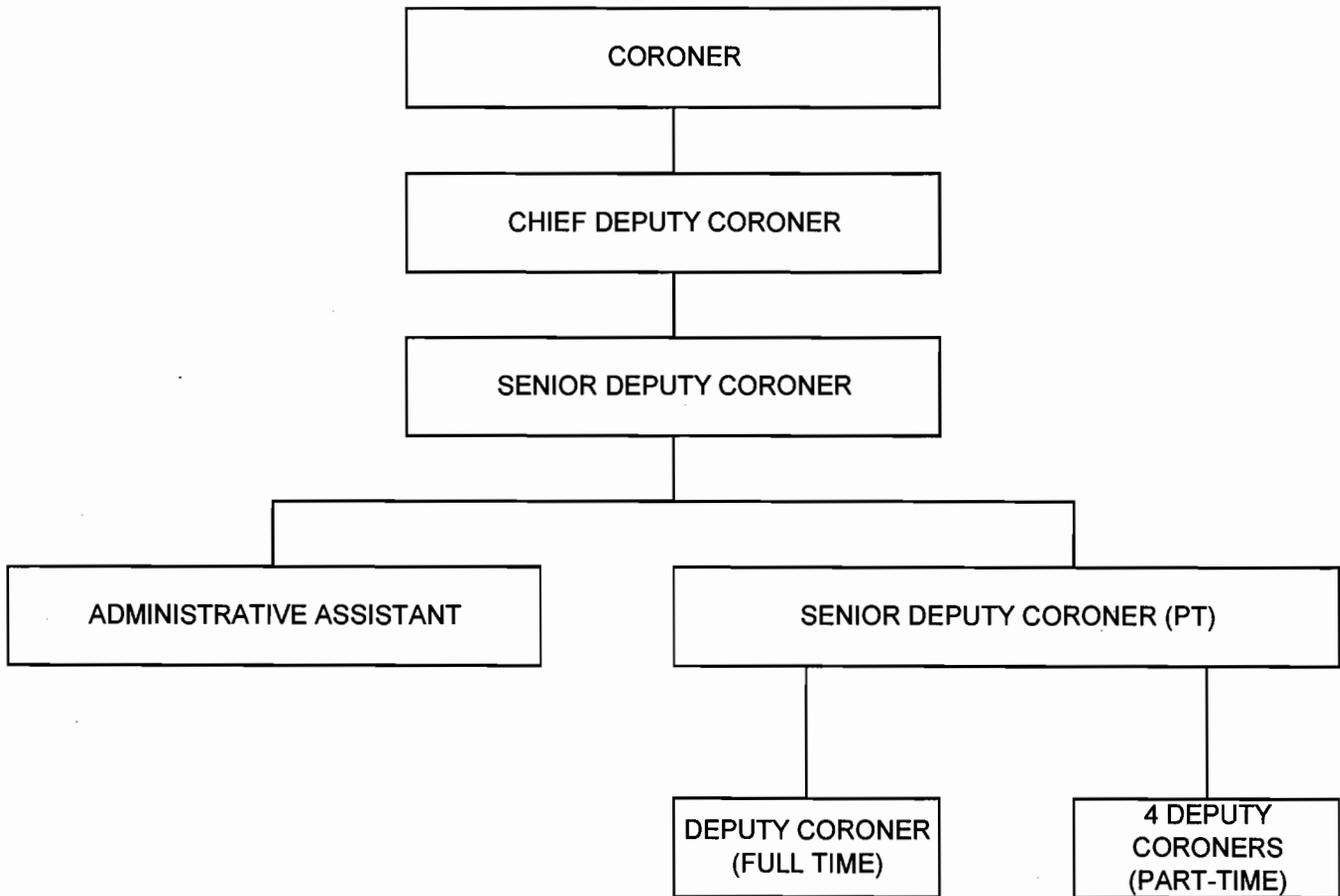
**CURRENT STAFFING LEVEL:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Sr. Deputy Coroner	1	1		1	14
Sr. Deputy Coroner	1	0.63		0.63	14/PT
Deputy Coroner	1	1		1	11
Deputy Coroner	4	2.52		2.52	11/PT
Administrative Assistant	1	1		1	7
	<u>10</u>	<u>8.15</u>		<u>8.15</u>	

**REQUESTING:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Sr. Deputy Coroner	1	1		1	14
Sr. Investigator	1	1		1	14
Sr. Deputy Coroner	1	0.63		0.63	14/PT
Deputy Coroner	4	2.52		2.52	11/PT
Office Manager/Exec. Deputy Coroner	1	1		1	11
	<u>10</u>	<u>8.15</u>		<u>8.15</u>	

SECTION V.A. - LISTING OF POSITIONS  
PERSONNEL ORGANIZATIONAL FLOW CHART



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

**520200 - CONTRACTED SERVICES \$ 70,000.00**

Contract with Knight Systems for removal of bodies from death scenes and transportation to and from autopsies mandated by law - estimated 400 removals and transports out of an estimated 1300 deaths at \$ 165.00 each. Demurrage charge per hour for standby \$ 40.00 in 15 minute increments. Transportation from Lexington County to Newberry County Memorial Hospital Morgue, cost per trip \$ 225.00. One additional body, same trip \$85.00.

As of 12/31/07, we had used \$ 30,211.00.00 leaving a balance of \$ 29789.00 with six months left in FY 07-08.

**520300 - PROFESSIONAL SERVICES \$ 263,550.00**

Contract with Newberry County Memorial Hospital, forensic pathologist  
60 autopsies @ \$ 945.00 each = 56,700.00

As of 12/31/07, we have sent 36 cases to Newberry.  
\$ 945.00 x 36 = \$ 34,020.00. PO was opened for \$ 35,000.00, balance with six months remaining is \$ 980.00.

Contract with Pathology Associates of Lexington  
180 autopsies @ \$ 800.00 each = 144,000.00  
15 limited autopsies @ \$ 550.00 ea. = 8,250.00  
20 external exams @ \$ 200.00 ea. = 4,000.00

PO opened for \$ 100,000.00, as of 12/31/07 we've spent \$ 59,150.00 leaving a balance of \$ 40,850.00 with six months remaining.

Contract with Lexington Radiology Associates (reading of x-rays for various deaths, no set fee per x-ray, each case different). Cost \$ 1,200.00 each baby related death and \$ 400.00 per gunshot case. 10,000.00

Contract with Lexington Medical Center Lab 37,000.00  
To pay for lab tests.

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED**

**520300 - PROFESSIONAL SERVICES CONTINUED**

Contract with Albert Porth - toxicology	1,000.00
Contract with Edward V. Hite - toxicology	1,600.00
Contract with Wylie E. Mitchell, III - toxicology	1,000.00

These contracts fund autopsies, lab fees, x-rays and other tests vital to establishing the cause and manner of death.

**521000 - OFFICE SUPPLIES** **\$ 1,500.00**

This account is used for the purchase of office supplies such as typewriter and printer ribbons, pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, envelopes, computer disks, printer toner, fax toner, etc.

**521100 - DUPLICATING** **\$ 500.00**

This account is used for copier machine duplicating. Administration and public information 1000 copies per month. Increase due to increase in workload and legal matter (i.e. subpoenas).

**521200 - OPERATING SUPPLIES** **\$ 21,572.00**

Body pouches 175 lightweight @ \$ 16.00 each plus tax	2,968.00
Body pouches 200 heavy duty @ \$ 46.00 each plus tax	9,752.00
Body pouches 30 odorless @ \$ 72.00 each plus tax	2,703.00
Body pouches 12 water retrieval @ \$ 48.00 each plus tax	611.00
Film - 48 HP57 print cartridges @ \$ 29.69 each, 48 HP58 print cartridges @ \$ 21.23 each for 1300 deaths plus tax	2,591.00
Toner cartridges for fax machine, tri-color cartridges for computer printers, tri-color ink cartridges for photo printer, etc.	1,485.00

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED**

**521200 - OPERATING SUPPLIES CONTINUED**

*Protective gloves 12 boxes @ \$ 32.81 each plus tax	696.00
*Protective clothing 2 cases @ \$ 73.50 each plus tax	156.00
*Tyvek shoe cover, 1 case @ 103.50 each plus tax	110.00
Miscellaneous (baby thermometers, flashlights, batteries, septic soap, etc.)	500.00
*Mandated by OSHA requirements	

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 100.00**

These funds are used for repairs of camera, video equipment, etc.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 2,000.00**

Funds are used for regular quarterly service of vehicles assigned to Assistant Coroner and two vehicles for six deputy coroners to share - 30,000 miles servicing, parts and repairs.

**524000 - BUILDING INSURANCE \$ 63.00**

**524100 - VEHICLE INSURANCE \$ 1,638.00**

Liability insurance premium for four vehicles through SC Reserve Fund.

**524101 - COMPREHENSIVE INSURANCE \$ 125.00**

To cover cost of comprehensive insurance.

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED**

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 1,189.00**

To cover cost of general tort liability insurance.

**524202 - SURETY BONDS** **\$ 100.00**

**525000 - TELEPHONES** **\$ 1,900.00**

Basic service charges for usage of phones. \$ 158.00 per month X 12 months.

**525020 - PAGERS AND CELL PHONES** **\$ 5,000.00**

Cellular phones and pagers for the Coroner and eight deputies have been an absolute must in emergency situations where radio communications are not feasible nor other phones are available. Mobile and transportable phones also expedite investigations by saving time and allowing some uncharged calling. Pagers are also a must since these people are on call 24 hours.

**525030 - 800 MHZ RADIO SERVICE CHARGES** **\$ 1,609.00**

**525031 - 800 MHZ RADIO MAINTENANCE CHARGES** **\$ 281.00**

**525041 - E-MAIL SERVICE CHARGE** **\$ 350.00**

**525100 - POSTAGE** **\$ 312.00**

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED**

**525210 - CONFERENCE AND MEETING EXPENSES \$ 4,500.00**

These funds are used for the Coroner to attend meetings and conferences SCLEOA (South Carolina Law Enforcement Officers Association), SCAC (South Carolina Association of Counties), LCPFF (Lexington County Planning for the Future), and SCCA (South Carolina Coroners Association).

Also, 16 hours CEU's (continuing education units mandated by law) yearly for the Coroner and each deputy coroner - estimated \$ 500.00 per person. Most of these seminars are announced just weeks prior. These funds include the cost of seminars, lodging, mileage, per diem, etc. Training is essential in securing and keeping qualified individuals. Education must be provided for updated techniques. Legislation requiring Coroners and Deputy Coroners 16 hours training yearly has been mandated. We have been fortunate because of free and in-town training which we can't guarantee each year.

**525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 865.00**

Coroner's Dues

SCLEOA	30.00
SCCA	20.00
LCLEOA	20.00

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

525230 - SUBSCRIPTIONS, DUES & BOOKS CONTINUED

<u>Deputy Coroners</u>	
SCLEOA	270.00
SCCA	180.00
LCLEOA	180.00
<u>Books</u>	
Physician's Desk Reference & Supplements	165.00

(Dues paid are for law enforcement and Coroners Association. Subscriptions pertain to various types of deaths which educate coroners on newly discovered causes and manners of deaths. Books are for reference).

525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 350.00

This office has three vehicles, one being assigned to the Assistant Coroner and the others are shared among six other deputies. With two individuals on call, extra private vehicles are a necessity. Considering the overall expense of vehicle operation and the liability, mileage is a very inexpensive mode for the county.

525380 - UTILITIES \$ 4,500.00

525400 - GAS, FUEL & OIL \$ 6,500.00

525600 - UNIFORMS & CLOTHING \$ 3,000.00

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

**540000 - SMALL TOOLS & MINOR EQUIPMENT** **\$ 2,000.00**

To purchase items for daily office operations under \$ 500.00 as needed.

**(10) GRAVE MARKERS** **\$ 1,350.00**

To purchase and place 10 permanent granite markers for cremated and/or unidentified remains of indigent persons @ \$ 135.00 each.

**(1) 2009 Chevrolet Impala** **\$ 22,000.00**

We only have three vehicles in our fleet. One is assigned to our Chief Deputy Coroner and one is assigned to our full time Deputy Coroner. This leaves only one vehicle for the five part-time deputy coroners to share. Also, if one of our vehicles is being worked on, this leaves only two vehicles to be shared amongst a full time deputy coroner and the five part-time deputy coroners.

**SECTION I**

New Program Request  
Fiscal Year - 2008-2009

Fund # 1000  
Organization # 141300  
Program # \_\_\_\_\_

Fund Title: General  
Organization Title: Coroner  
Program Title: Upgrade/Re-Classify Position

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u>	<del>9,252</del> <b>6807</b>
510300 Part Time # _____	
511112 FICA Cost	<del>708</del> <b>521</b>
511113 State Retirement	<del>869</del> <b>639</b>
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	<del>28</del> <b>20</b>
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<del>10,857</del> <b>7987</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	
<b>** Total Personnel &amp; Operating</b>	
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<del>10,857</del> <b>7987</b>

33-16

**POSITION UPGRADE JUSTIFICATION**

**I am requesting your help and approval in re-classifying the position of Administrative Assistant to Office Manager/Exec. Dep. Coroner.**

**The employee currently holding the position of Administrative Assistant has previously worked with the Coroner's office and is a great asset to this office. This position is commissioned as a deputy coroner just as my other deputies. She acts in two capacities - deputy coroner and office manager. Not only does she help handle the daily demands of the office, she also performs deputy coroner duties. Her commission enables us to free up our other deputies to go outside the office on calls, obtain medical records, attend autopsies, etc. While the others are out, she is utilized by handling not only the office but also by handling death calls from hospice, hospitals, assisted living facilities, etc. As a deputy coroner, she also signs out death certificates and other vital paperwork which has to be signed by the Coroner or a deputy coroner.**

**With the increase in calls and the increase in the workload, it is time for this position to be upgraded. At this time I am requesting that this position's title and paygrade be re-classified.**

**I am requesting the position of Administrative Assistant be re-classified to Office Manager/Exec. Deputy Coroner. I am also requesting for the grade to be changed from a Grade 7 to a Grade 11.**

**An estimated cost for this position increase would be \$ <sup>7,987.00</sup>~~10,057.00~~ annually which includes salary increase, workers compensation, FICA and state retirement.**

**SECTION I**

Fund # 1000  
 Organization # 141300  
 Program # \_\_\_\_\_

Fund Title: General  
 Organization Title: Coroner  
 Program Title: Upgrade/Re-Classify Position

Object Expenditure  
 Code Classification

Total  
 2008 - 2009  
 Requested

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries # <u>1</u>	<u>8,140</u>
510300 Part Time # _____	
511112 FICA Cost	<u>623</u>
511113 State Retirement	
511114 Police Retirement	<u>891</u>
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	<u>242</u>
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<u>9,896</u>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	
<b>** Total Personnel &amp; Operating</b>	
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<u>9,896</u>

**POSITION UPGRADE JUSTIFICATION**

**I am requesting your help and approval in re-classifying the position of full time Deputy Coroner to Senior Investigator.**

**With the continuing growth in population of Lexington County, there has been a substantial increase in calls. The nature and complexity of these calls for service require a substantial amount of time and investigative skill. These deaths require a great deal of crime scene investigation in an effort to ascertain what type of death the investigator may be confronted with, i.e. natural or criminal. With an experienced investigator on scene, not only is time saved but also money due to not having to enlist as much help from other agencies. All deaths require a large amount of time-consuming investigation, but those that are not obvious in manner require considerably more time due to interviewing witnesses, serving subpoenas, attending autopsies, and meeting with law enforcement and families.**

**The person who currently holds the position that I am trying to upgrade has 18 years of law enforcement experience with 12 years as a supervisor. Along with being a patrol shift sergeant he was also a detective sergeant and Crime Scene Lieutenant who supervised the processing of crime scenes. He has also attended multiple crime scene and investigation schools.**

**While working for me at the coroner's office, he has consistently showed a better than average understanding of crime scene investigation. With his years of investigative and supervisory experience, he could be responsible for overseeing deputy coroners along with assisting other departments.**

**I am requesting the position of full time Deputy Coroner be re-classified to Senior Investigator. I am also requesting for the grade to be changed from a Grade 11 to a Grade 14 plus 8%.**

**An estimated cost for this position increase would be \$ 9,896.00 annually which includes salary increase, workers compensation, FICA and police officers retirement.**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 141400 - Public Defender

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
534000 Contributions	286,504	143,250	286,500	320,290		
<b>* Total Operating</b>	<b>286,504</b>	<b>143,250</b>	<b>286,500</b>	<b>320,290</b>		
<b>** Total Personnel &amp; Operating</b>	<b>286,504</b>	<b>143,250</b>	<b>286,500</b>	<b>320,290</b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**\*\*\* Total Budget Appropriation**                      286,504      143,250      286,500      320,290

*34-1*

LEXINGTON COUNTY DEFENDER AGENCY, INC.

206 E. MAIN STREET  
LEXINGTON, SOUTH CAROLINA 29072  
(803) 957-8873  
FAX: (803) 957-1443

ELIZABETH C. FULLWOOD  
Public Defender

SALLY J. HENRY  
Deputy Public Defender

ARIE D. BAX  
Assistant Public Defender

MATTHEW C. BUCHANAN  
Assistant Public Defender

SARAH A. HAHN  
Assistant Public Defender

F. CASEY D. CORNWELL  
Assistant Public Defender

BENNETT E. CASTO  
Assistant Public Defender

BOARD OF DIRECTORS

GEORGE W. BRANSTITER  
Chairman

LEX A. ROGERSON, JR.

JONATHAN R. HENDRIX

C. VANCE STRICKLIN, JR.

THOMAS P. BELLINGER

FY 2008-2009 BUDGET REQUEST  
LEXINGTON COUNTY DEFENDER AGENCY, INC.

TOTAL FUNDING \$857,980.00

Lexington County requested contribution	<b>320,290.00</b>
State of South Carolina	225,390.00
Estimated Indigent Defense disbursements	311,300.00
Estimated trial court assessments	1,000.00

TOTAL PERSONNEL SERVICES \$746,280.00

Salaries	570,460.00
Employer's FICA/MEDI Contribution	43,640.00
Health, disability and life insurance	78,000.00
Workers' Compensation	2,500.00
Employer's Retirement Contribution	51,680.00

TOTAL OPERATIONAL EXPENSE \$ 111,700.00

Rent	34,150.00
Office Expenses/Maintenance Contracts	20,000.00
Janitorial Service	2,100.00
Postage	4,800.00
Accounting, Audit and Tax Preparation	7,000.00
Utilities	8,200.00
Telephone	11,700.00
Mileage	2,000.00
Dues, Seminars, Schools	7,250.00
Publications	8,000.00
Liability Insurance	3,500.00
File Storage Facility	3,000.00

TOTAL EXPENSES \$ 857,980.00

34-2

LEXINGTON COUNTY DEFENDER AGENCY, INC.  
206 E. MAIN STREET  
LEXINGTON, SOUTH CAROLINA 29072  
(803) 957-8873  
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C. VANCE STRICKLIN, JR.

THOMAS P. BELLINGER

February 14, 2008

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



Re: Public Defender Budget Request for FY 2008/09

Dear Katherine:

Enclosed is the FY 08/09 budget request for the public defender's office. As we have discussed, the upcoming months will be a transition period as the public defender's office becomes a county department. It is difficult to accurately project operational expenses until the office merges with the county. For this reason, I am asking for leave to amend the budget request when our financial needs are clearer.

We are requesting a funding increase of \$33,790.00. The basis for this request is that the cost of providing health insurance through the county's carrier is more expensive than our present insurance. The new statute requires that we provide insurance and requires that it be through the county.

Please feel free to contact me if you have questions concerning the budget.

With kind regards, I am,

Sincerely,

A handwritten signature in black ink, appearing to read "Elizabeth C. Fullwood".

Elizabeth C. Fullwood



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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 141500 - Probate Court

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	394,358	192,413	423,346	428,841		
510101 State Supplement	1,410	629	1,327	1,327		
510200 Overtime	0	0	0	0		
511112 FICA Cost	28,292	13,857	31,291	32,908		
511113 State Retirement	25,325	13,914	30,149	31,855		
511114 Police Retirement	9,449	4,490	9,731	9,956		
511120 Insurance Fund Contribution - 10	57,600	28,800	57,600	60,000		
511130 Workers Compensation	1,188	580	1,233	1,295		
<b>* Total Personnel</b>	<b>517,622</b>	<b>254,683</b>	<b>554,677</b>	<b>566,182</b>		
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	500	500		
520700 Technical Services	4,066	0	0	0		
520702 Technical Currency & Support	1,526	1,440	1,600	1,600		
521000 Office Supplies	7,234	4,801	6,900	7,235		
521100 Duplicating	2,536	1,196	3,525	3,525		
522200 Small Equipment Repairs & Maintenance	347	0	500	800		
524000 Building Insurance	614	339	671	612		
524201 General Tort Liability Insurance	920	511	1,089	1,486		
524202 Surety Bonds - 8	0	0	0	1,838		
525000 Telephone	2,661	1,340	2,700	2,900		
525020 Pagers and Cell Phones	80	47	82	3,120		
525041 E-mail Service Charges	0	0	280	480		
525100 Postage	5,361	2,391	5,382	5,525		
525210 Conference & Meeting Expense	635	1,339	2,696	2,696		
525230 Subscriptions, Dues, & Books	1,518	833	2,503	2,503		
525240 Personal Mileage Reimbursement	90	0	350	350		
525389 Utilities - Judicial Center	11,660	7,098	13,500	14,500		
527040 Outside Personnel (Temporary)	3,693	3,345	4,062	4,200		
538005 Bank Service Charges	32	0	35	35		
<b>* Total Operating</b>	<b>42,973</b>	<b>24,680</b>	<b>46,375</b>	<b>53,905</b>		
<b>** Total Personnel &amp; Operating</b>	<b>560,595</b>	<b>279,363</b>	<b>601,052</b>	<b>620,087</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	287	243	700	1,200		
540010 Minor Software	190	177	200	0		
All Other Equipment	1,465	0	0	14,510		
<b>** Total Capital</b>	<b>1,942</b>	<b>420</b>	<b>900</b>	<b>15,710</b>		
<b>*** Total Budget Appropriation</b>	<b>562,537</b>	<b>279,783</b>	<b>601,952</b>	<b>635,797</b>		

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary**

**Fiscal Year - 2008 - 2009**

Fund # 1000 Fund Title: \_\_\_\_\_  
 Organization # 141500 Organization Title: Probate Court  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2008-2009  
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	1,200
	Forms Supply Cabinet \$ 150	
	Chairs \$ 75	
	Bookshelves \$250	
	Cell Phones \$350	
	<b>Mental Health Filing Cabinet \$375</b>	
	All Other Equipment	14,510
	Per IS 7 computers & monitors - \$5451	
	Per IS 7 computer memory upgrades - \$455	
	Microfiche Reader/Printer - \$7992	
	Our current microfiche reader is malfunctioning with regularity and the staff and public are having to use the microficher printer in the Clerk's office	
	Fax - \$320	
	The display and the verification feature no longer work on our fax.	
	HP Laserjet 1006 printer - \$122	
	We have 3 printers that need to be replaced due to poor print quality. At this time I am only asking to replace one	
	2 Desks - \$170	
	We have 2 desks that need to be replaced due to age and deterioration	

**\*\* Total Capital (Transfer Total to Section I and IA)**

**15,710**

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**SECTION III – PROGRAM OVERVIEW**

**Summary of Programs:**

Program I – Probate Court

**Program 1 – Probate Court**

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

FUND 1000  
PROBATE COURT (141500)  
FY 2008-09 BUDGET REQUEST

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**SERVICE LEVELS**

<b>Service Level Indicators:</b>	<b>Actual FY 06/07</b>	<b>Estimated FY 07/08</b>	<b>Projected FY 08/09</b>
<b>Program 1:</b>			
Estate Files Opened	1251	1170	1200
G/C Opened	122	125	125
Marriage Licenses Issued	1594	1548	1600
Mental Health Hearings	815	826	875
Detention & Supp'l Orders	206	200	200



FUND 1000  
PROBATE COURT (141500)  
FY 2008-09 BUDGET REQUEST

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**SECTION V. – LINE ITEM NARRATIVES**

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

**Current Staffing Level:**

<u>Job Title</u>	<u>FTE</u> <u>Positions</u>	<u>Gen. Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	23
Clerk of Probate Court	1	1		1	10
Administrative Assistant IV	1	1		1	8
Estate Clerk II	3	3		3	7
Estate Clerk I	1	1		1	6
Clerk II	2	2		2	5
Total Positions	<u>10</u>	<u>10</u>		<u>10</u>	

All of these positions require insurance.

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520400 Advertising 500.00**

- For serving notice by publication upon persons in probate court proceedings as required by State law.

**520702 Technical Currency & Support 1,600.00**

- For service contract on coordinated computer software program.

**521000 Office Supplies 7,235.00**

- Normal office supplies for all probate court service programs. Includes purchase of various multi-paged and color coded forms mandated by State law, stationery, envelopes, forms and file folders used in the administration of estates, protective proceedings and in the issuance and indexing of marriage licenses. In addition, the vendor that sells file folders indicates that the production costs continue to increase. It also appears that we may have to outsource the printing of our letterhead stationary and this will increase our expenses as well.

**521100 Duplicating 3,525.00**

- Estimated expense for copier leased by County of Lexington. File duplication is necessary in all court proceedings and correspondence in court of record.

**522200 Small Equipment Repairs & Maintenance 800.00**

- For projected necessary maintenance and repairs of fax machine, printers, microfilm readers and printer, microfilm carrier and search unit.

**52400 Building Insurance 612.00**

- This line item provided by County Administration.

**524201 General Tort Liability Insurance 1486.00**

- This line item provided by County Administration.

**534202 Surety Bonds 1838.00**

- This line item provided by County Administration..

**52500 Telephone 2,900.00**

- This line item provided by County Administration

**525020 Pagers and Cell Phones 3120.00**

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- Two Cell phones for Probate Judge and Associate Probate Judge to receive communications from law enforcement and S.C. Department of Mental Health Department personnel in connection with mental health emergencies on 24 hour basis. In addition, calls from staff during lunch and vacation have become a very frequent occurrence.

**525041 E-mail Service Charges 480.00**

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- For e-mail services for judges, staff and public access to court personnel

**525100 Postage 5,525.00**

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- Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record. Informed by Procurement that there is an expected increase in postage for the 2008/2009 fiscal year.

**525210 Conference & Meeting Expenses 2,696.00**

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- Includes SC Probate Judge's Association annual legislative conference and convention, and includes mandatory judicial continuing legal education courses for judges as required by SC Supreme Court, as well as training courses for probate court clerks to ensure professional proficiency. Estimate for Fall Probate Judge Conference is \$1,500.00. In addition, there are at least three other conferences to which the judges or staff will need to attend.

**525230 Subscription, Dues & Books 2,503.00**

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- Cost 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.

**525240 Personal Mileage Reimbursement 350.00**

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- For required official travel.

**525301 Utilities – Judicial Center 14,500.00**

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- Estimate of line item as based on last year's expenditures.

**527040      Outside Personnel (Temporary)      4,200**

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-  
For temporary clerical assistance from Snelling Temporary Services when one of clerks is on maternity leave.

**538005      Bank Service Charges      35.00**

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-  
For research and copy costs associated with court subpoenas.

**SECTION V. C. – CAPITAL LINE ITEM NARRATIVES**

**Capital Request**

**540000 – Small Tools & Minor Equipment \$1200.00**

2 Bookshelves	\$150.00
Chairs	\$75.00
Locking Filing Shelves for mental health	\$250.00
Forms Supply Cabinet	\$375.00
Cell Phones	\$350.00

**All Other Equipment**

*14,510.00*  
~~\$14,510.00~~

7 computers & monitors \$5,451.00  
per Information Services recommendation

7 computer upgrades \$ 455.00  
per Information Services recommendation

Micro-fiche Reader/Printer \$7,992.00  
Our current micro-fiche reader/printer  
is malfunctioning to such a degree that  
our staff and the public are regularly  
having to use the equipment in the  
Clerk of Court's office.

Fax ~~\$ 300.00~~  
*320.00*  
The display and the verification  
feature no longer work on our fax.  
We have attempted to have this  
repaired but have been told it would  
be as costly as purchasing a new machine.

HP Laserjet 1006 printer \$ 122.00  
We have 3 printers that need to be  
replaced due to poor print quality.  
At this time I am requesting funds for  
the replacement of one of these.

2 desks \$ 170  
We have 3 desks that need to be  
replaced due to age and deterioration.  
At this time I am requesting funds for  
the replacement of two of these.

**SECTION I**

**COUNTY OF LEXINGTON**  
**New Program Request #1**  
**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: Judicial  
 Organization # 141500 Organization Title: Probate Court  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

Object Expenditure Code	Classification	Re-classify to Grade 28	Re-classify from Grade 23	Total 2008 - 2009 Requested
<b>Personnel</b>				
510100	Salaries # _____	86,943	75,282	11,661
510300	Part Time # _____			
511112	FICA Cost	6,652	5,760	892
511113	State Retirement	8,164	7,069	1,095
511114	Police Retirement			
511120	Insurance Fund Contribution # _____	6,000	6,000	0
511130	Workers Compensation	313	272	41
511131	S.C. Unemployment			
	<b>* Total Personnel</b>	<b>108,072</b>	<b>94,383</b>	<b>13,689</b>
<b>Operating Expenses</b>				
520100	Contracted maintenance			
520200	Contracted Services			
520300	Professional Services			
520400	Advertising			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
522100	Equipment Repairs & Maintenance			
522200	Small Equipment Repairs & Maint.			
522300	Vehicle Repairs & Maintenance			
523000	Land Rental			
524000	Building Insurance			
524100	Vehicle Insurance # _____			
524101	Comprehensive Insurance # _____			
524201	General Tort Liability Insurance			
524202	Surety Bonds			
525000	Telephone			
525100	Postage			
525210	Conference & Meeting Expenses			
525230	Subscriptions, Dues, & Books			
525	Utilities - _____			
525400	Gas, Fuel, & Oil			
525600	Uniforms & Clothing			
526500	Licenses & Permits			
	<b>* Total Operating</b>			<b>0</b>
	<b>** Total Personnel &amp; Operating</b>			<b>13,689</b>
	<b>** Total Capital (From Section II)</b>			<b>0</b>
	<b>*** Total Budget Appropriation</b>			<b>13,689</b>

## NEW PROGRAM #1 SUMMARY

One of the considerations for this request is the long-term retention of an exceptional employee. The average salary for South Carolina attorneys with her experience is significantly higher than her current salary. For example, the starting salary for a first year associate in a leading Columbia law firm is currently \$95,000.00. Although it is not reasonable to expect a commensurate salary as an attorney in private practice, it is reasonable to be paid as well as attorneys in the public sector. Currently the State of South Carolina is offering attorney positions with a range of up to \$82,109 for an attorney with 2 or more years experience and up to \$121,560 for an attorney with six years experience. Furthermore, by way of comparison, the Deputy Solicitors II in Lexington are a grade 31 while Judge Thompson has been at a grade 23 for over 10 years. Also, by way of history, the current Associate Probate Judge position was created and graded when the incumbent was a non-lawyer. Those days are past in South Carolina, and certainly in Lexington County – the flagship county of this State, where with our population and high income and standard of living, we are called upon to administer and adjudicate many complex issues involving millions of dollars.

In addition, since the last Archer review she has taken on significant more responsibilities. At the time of the review she was working part-time and has now returned as a full time employee. Since her return full time two years ago she has taken on additional duties to include the termination of employees; adjudication of all mental health hearings (this includes criminal defendants charged with rape and murder that have been found incompetent to stand trial); preparation of the draft budget; contempt of court hearings, preparation and conferences for all employee performance evaluations; and supervising the office when the Probate Judge is unavailable. This is in addition to her regular duties that include hearing contested cases regarding creditor's claims, intestate distributions, construction of wills, determination of missing heirs, etc. . . .

For the above reasons I am requesting that Judge Thompson's position be upgraded from a Grade 23 to a Grade 28.

I have made two requested upgrades in this budget and these have been made with the interest of doing right by the employee, and by doing right by the citizens of our county which they are called upon to serve.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: Judicial  
 Organization # 141500 Organization Title Probate Court  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

Object Expenditure Code Classification	Estate Clerk II Grade 7	Clerk II Grade 5	Total 2008 - 2009 Requested
<b>Personnel</b>			
510100 Salaries # _____	32,551	28,638	3,913
510300 Part Time # _____			
511112 FICA Cost	2,491	2,191	300
511113 State Retirement	3,057	2,690	367
511114 Police Retirement			
511120 Insurance Fund Contribution # _____	6,000	6,000	0
511130 Workers Compensation	118	86	32
511131 S.C. Unemployment			
<b>* Total Personnel</b>	<b>44,217</b>	<b>39,605</b>	<b>4,612</b>
<b>Operating Expenses</b>			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs & Maintenance			
522200 Small Equipment Repairs & Maint.			
522300 Vehicle Repairs & Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance # _____			
524101 Comprehensive Insurance # _____			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525210 Conference & Meeting Expenses			
525230 Subscriptions, Dues, & Books			
525__ Utilities - _____			
525400 Gas, Fuel, & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
<b>* Total Operating</b>			<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>4,612</b>
<b>** Total Capital (From Section II)</b>			<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>4,612</b>

## NEW PROGRAM #2 SUMMARY

The Clerk II position is primarily a receptionist position that also issues marriage licenses. Our current needs are much better suited to the deletion of the Clerk II position and the addition of an Estate Clerk (Grade 7) position. This change would enable the court to more effectively manage the backlog of estates and allow us to put off the request for an additional employee.

The plan would be to place the current Clerk II employee into the new Estate Clerk II position. Lisa Williams was hired as a Clerk II and has significantly exceeded all expectations for this position. She has taken on additional work that had not been handled by this position previously due to a lack of ability. Furthermore, she has been a valuable asset due to her training in the associate of arts program in paralegal studies at Midlands Technical College. She has been able to mentor other clerks more senior to her in legal matters associated with complex estates.

We have had to terminate two employees from this position within the last two years due to incompetence, apathy, ignorance or laziness. Lisa has proven herself to be capable of handling the responsibilities of this job along with additional duties. Our office is understaffed and the workload on the estate clerks is immense. Lisa has been more than willing and able to offer her assistance to these clerks. She has shown an aptitude and interest for probate work that is rarely found. She has paralegal training and experience that would be a prerequisite for an Estate Clerk II position, and earned an A+ in the Wills Trusts and Probate class at Midlands Technical College.

Therefore, I am requesting that the Clerk II position be eliminated and replaced with a Estate Clerk II position.

I have made two requested upgrades in this budget and these have been made with the interest of doing right by the employee, and by doing right by the citizens of our county which they are called upon to serve.

**SECTION I**

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year – 2008-09

Fund: 1000  
Division: Judicial  
Organization: 141600 – Master-in-Equity

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2006-07 Expenditure	07-08 Expend. (Dec)	07-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages – 3	180,596	86,621	187,674	187,679		
511112	FICA Cost	12,820	6,102	13,816	14,357		
511113	State Retirement	10,514	7,978	17,286	17,623		
511120	Insurance Fund Contribution – 3	17,280	8,640	17,280	18,000		
511130	Workers Compensation	542	260	543	564		
511213	State Retirement - Retiree	4,366	0	0	0		
	<b>* Total Personnel</b>	<b>226,118</b>	<b>109,601</b>	<b>236,599</b>	<b>238,223</b>		
<b>Operating</b>							
520300	Professional	950	0	0	<u>0</u>		
521000	Office Supplies	844	409	1,040	<u>1,040</u>		
521100	Duplicating	1,509	660	1,875	<u>1,600</u>		
524000	Building Insurance	178	130	238	<u>199</u>		
524201	General Tort Liability Insurance	664	371	788	<u>673</u>		
524202	Surety Bonds - 3	0	0	0	<u>27</u>		
525000	Telephone	680	342	694	<u>850</u>		
525041	E-Mail Service Charges	0	0	210	<u>360</u>		
525100	Postage	834	246	888	<u>780</u>		
525210	Conference & Meeting Expense	320	0	1,200	<u>4,800</u>		
525230	Subscriptions, Dues & Books	99	0	200	<u>300</u>		
525389	Utilities – Judicial Center	3,775	2,298	4,400	<u>5,400</u>		
	<b>* Total Operating</b>	<b>9,853</b>	<b>4,456</b>	<b>11,533</b>	<u>16,029</u>		
	<b>* Total Personnel &amp; Operating</b>	<b>235,971</b>	<b>114,057</b>	<b>248,132</b>	<u>254,252</u>		
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	425	<u>0</u>		
540010	Minor Software	358	0	336	<u>330</u>		
	All Other Equipment	1,684	0	1,542	<u>450</u>		
	<b>** Total Capital</b>	<b>2,042</b>	<b>0</b>	<b>2,303</b>	<u>780</u>		
	<b>*** Total Budget Appropriation</b>	<b>238,013</b>	<b>114,057</b>	<b>250,435</b>	<u>255,032</u>		

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### SECTION III – PROGRAM OVERVIEW

#### Summary of Programs:

##### Program 1 - Judicial

###### Objectives:

To hear a broad range of non-jury civil lawsuits and to conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute, with a high degree of efficiency and professionalism.

###### Service Standards:

To efficiently 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, sort and file with the Clerk of Court all paperwork submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear minor and wrongful death settlements as a Special Circuit Judge, as well as other civil non-jury matters, on an ad hoc basis .

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

**SECTION III - SERVICE LEVELS**

**Service Level Indicators:**

	<u>Actual</u> <u>FY 2005-06</u>	<u>Actual</u> <u>FY 2006-07 *</u>	<u>Actual</u> <u>7/07-12/07*</u>	<u>Estimated</u> <u>FY 2007-0 8</u>	<u>Projected</u> <u>FY 2008-09</u>
Total # of Cases Referred	1075	1041	541	1085	1100
Total # of Cases Closed	1072	1167	535	1085	1100
Total # of Cases Pending	345	219	225	225	225
Total # of Foreclosures Referred to Court, Heard and scheduled For Judicial Sale	902	1022	475	1020	1050
Total # of Foreclosures Sold at Judicial Sale and disposed of	631	657	298	635	650
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	120	106	67	134	135

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 fluctuate and are hard to predict because they are, in general, greatly influenced by the performance of the banking industry and other economic factors. However, the significant growth of Lexington County has become and will continue to be a stimulus in the increase of foreclosures each year regardless of the state of the economy.

**\*Judge Spence was unable to hear a number of foreclosures during his first full calendar year of appointment due to ethical conflicts with former clients. An average of 10 to 12 foreclosures per month were referred to special referees during this period, thus lowering our numbers for 2007.**

**SECTION IV – Summary of Revenues**

Fund #: 1000 Fund Name: General

Organ.#: 141600 Organ. Name: Master-in-Equity

*Budget*

Treasurers Revenue Code	Fee Title	Actual Fees FY05-06	Actual Fees FY06-07	12/31/07 YTD FY07-08	Anticipated FY Total FY07-08	Units of Service	Current Fee	Estimated Totals FY08-09	Proposed Fee Change	Total Prop. Est. Fees FY08-09
443600	Reference Fees- Foreclosures	122,250	118,000	59,000	120,000	960	125.00	120,000	N/A	120,000
443600	Writ/Eviction Extra Day Fees	2,975	2,870	1,550	3,010	88	35.00	3,080	N/A	3,080
443600	Reference Fees- Supp. Proceedings	1,175	1,700	1,300	2,100	85	25.00	2,125	N/A	2,125
443600	Reference Fees- Other Cases	2,200	3,000	1,000	2,000	50	50.00	2,500	N/A	2,500
443600	1% of Bid Amount Fee	348,772	365,400	194,883	365,200	600	1% of bid amt Min \$25 & Max \$2,500	350,000	N/A	350,000
	<b>TOTAL FEES</b>	<b>477,372</b>	<b>490,970</b>	<b>257,733</b>	<b>492,310</b>					

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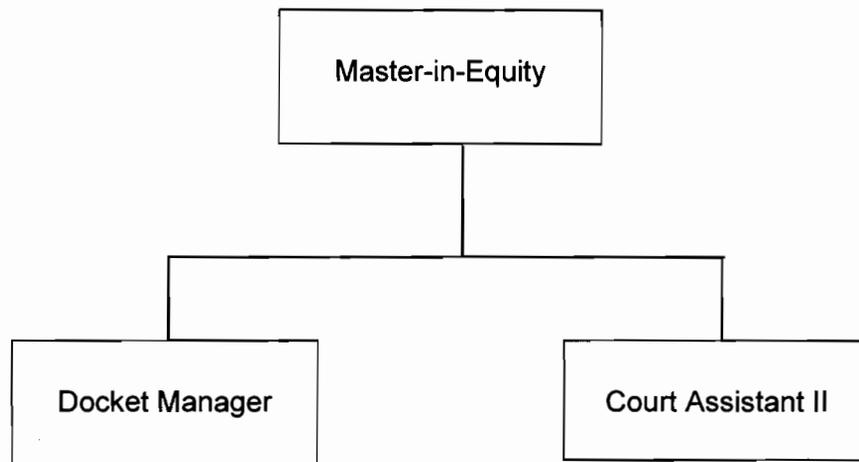
## SECTION V.A- LISTING OF POSITIONS

### Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Grade</u>
Master-in-Equity	1	1	uncl.
Docket Manager	1	1	10
Court Assistant II	1	1	6
Total Positions	<u>3</u>	<u>3</u>	

All of these positions require insurance.

Display organization flowchart:



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

**521000 - OFFICE SUPPLIES \$ 1,040.00**

To cover routine office supplies (pens, pencils, file folders, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.) as well as cassette tapes for recording hearings, laser printer cartridges, fax machine cartridges, and triplicate receipt books. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Printer cartridge for Laser printer (3 @ \$90.00) -----	\$ 270.00
Printer Cartridge for Fax machine (2 @ \$45.00) -----	\$ 90.00
Cassette Tapes (12-15 per month @ .71 ea.) -----	\$ 115.00
Receipt Books (2 per month @ \$4.77) -----	\$ 115.00
Routine office supplies(based on Judge & 2 employees)-----	\$ 300.00
Replacement office items(based on Judge & 2 employees)---	\$ 150.00

**521100 - DUPLICATING \$ 1,600.00**

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court. Based on 38,000 copies @ .031 = \$1,178.00 and 14 boxes of paper @ \$29.91 each = \$418.74.

**524000 - BUILDING INSURANCE \$ 190.00**

To cover the cost of allocated building insurance. Figure per Ed Salyer.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 673.00**

To cover the cost of General Tort Liability Insurance. Figure per Ed Salyer.

**524202 - SURETY BONDS \$ 27.00**

To cover the cost of Surety Bonds. Figure per Ed Salyer.

**525000 - TELEPHONE \$ 850.00**

To cover the cost of telephone service for the court - 3 lines (Judge, staff & fax) at an anticipated cost of \$ 20.07 ea. for a total of \$60.21 per month (monthly charge supplied by Janice Bell in Procurement) and also to add a second staff phone line. Currently two employees share one phone line. This office receives numerous calls from the public, law firms, and transfers from within the county. Two lines will allow us to better serve the county and cut down on the complaints that the line to the court is always busy. Per Kim Derrick at PBT the addition of a new line would be "billed on a time and material basis with the hourly rate being \$60/hour." No quote was given to us for the material. We are estimating around \$128.00 for the addition of a new line.

SECTION V.- OPERATING LINE ITEM NARRATIVES

(Continued)

**525041 – E-MAIL SERVICE CHARGES** **\$ 360.00**

To cover the cost of e-mail service at \$10.00 per person per month. This figure is based on the amount which was deposited into our budget when the county went on the new e-mail system in December 2007.

**525100 – POSTAGE** **\$ 780.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month is \$65.00.

**525210 - CONFERENCE AND MEETING EXPENSE** **\$ 4800.00**

This account covers the costs of mandatory CLE classes for the Master-in-Equity, as well as other appropriate training and conferences as needed. Approximately \$3600.00 of this amount is to allow Judge Spence to attend The National Judicial Colleges class , Logic and Opinion Writing. The balance will cover registration and expenses for the mandatory CLE classes and representation at the Legislative dinner.

**525230 – SUBSCRIPTIONS, DUES AND BOOKS** **\$ 300.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications.

**525301 - UTILITIES-JUDICIAL CENTER** **\$ 5,400.00**

To cover the cost of utility allocation in the Judicial Center. Average cost per month - \$ 450.00

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## SECTION V. - CAPITAL LINE ITEM NARRATIVES

### 540010 Minor Software \$ 330.00

To upgrade Judge Spence's computer to the same version of Microsoft Office (Professional Plus) that is being used by the court staff. Information Services has written a database program for this court that uses both Access and InfoPath and Judge Spence needs to be able to access the program also.  
Cost - \$ 330.00 (per Jim Schafer -Information Services).

### 4-Drawer File Vertical Cabinet \$ 450.00

To be used as a separate filing system for financial, audit and bank records for the court, as well as for budget and procurement documentation and state mandated reports to court administration.





## **NEW PROGRAM**

### **PROGRAM OVERVIEW**

The Master-in-Equity Court was established in Lexington County in July 1989 with a Judge and one staff member. In August 1990 a second staff member was added. The court has functioned with a Judge and two employees since that time. In the 1990's, the average number of cases referred to this court for disposition was approximately 500 per year and the average number of foreclosure sales was approximately 35 per month. Since 2000 these figures have steadily increased as a side effect of this county's tremendous growth and this office has struggled to keep up with our growing caseload. The average number of cases referred to this court for disposition in the past three years is 1075 per year and the average number of foreclosures sales for the same time period is approximately 82 per month. The mortgage crisis in this country is causing a temporary rise in foreclosure actions. However, the above statistics show that foreclosure and civil action caseload will remain high due to the increased population, industry and housing in Lexington County.

Other South Carolina counties with a Master-in-Equity caseload similar to Lexington County include Horry County and Charleston County. Horry County has had an average of 1080 cases referred to their court per year from July 2006 through December 2007.\* The Horry County Master-in-Equity Court staff includes a judge and three additional employees and their staff has no financial responsibilities (i.e. budget preparation, remittance reports to treasurer, checking account management and balancing, etc.). The Charleston County Master-in-Equity has had an average of 910 cases referred to their court per year from July 2006 through December 2007.\* Charleston County staff includes a Judge, a Court Reporter and four additional employees. Geographically closer, Richland County Master-in-Equity court has an average of 1895 cases referred per year and has a staff consisting of a Judge and 5 additional employees.

Because of the amount of time required to process and review judgments and pre-sales paperwork and have them filed in a timely manner, this court is forced to limit the number of foreclosure and other civil hearings scheduled each week. This creates a constant backlog, not only of cases to be heard, but also a backlog in processing post sale paperwork, disbursing monies and issuing deeds. All of these court functions are time sensitive. This process also limits the amount of time the staff has for financial and administrative responsibilities, for assisting law firms and the public, and for preparing and posting sale rosters and information each month. Posting this sale information increases public participation and purchasing of property at the foreclosure sale, which in turn raises the amount bid on many properties and produces the following benefits:

1. Reduction or elimination of deficiency judgments against the defendant/debtor and possible surplus funds to pay off other judgments.

2. Properties purchased by the public generally do not remain vacant as long as properties which go back to the foreclosing bank or mortgage company and then have to be resold again.
3. Because the bid fee on each property sold is a percentage of the actual bid, revenue generated by this court for Lexington County is increased.

An additional position for this court which specializes in the processing of foreclosure judgments and affidavits and in the preparation and scheduling of sale rosters, documents and postings will allow this court to efficiently and professionally fulfill its statutory judicial duties and it's financial, administrative and public duties to Lexington County.

*\*Figures from the SC Judicial Department Monthly Reports at <http://www.sccourts.org>*

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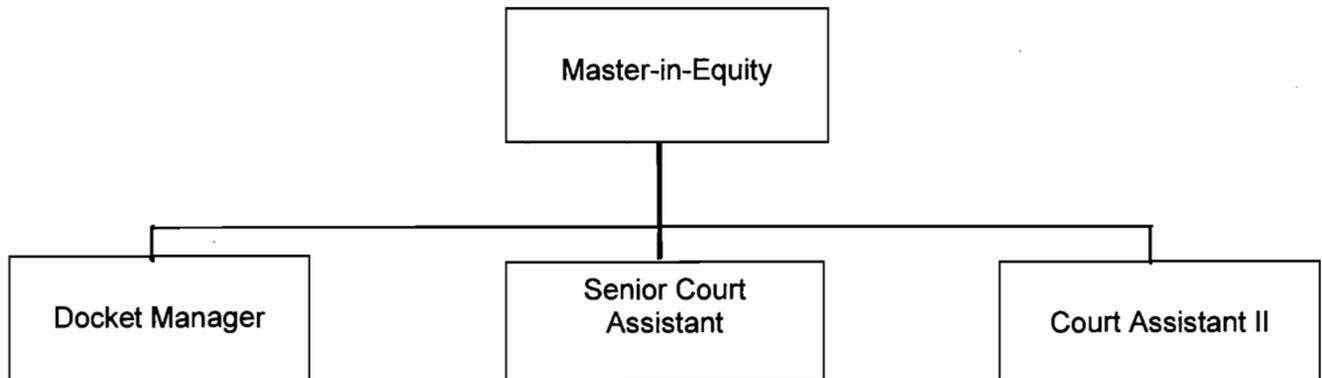
## LISTING OF POSITIONS

### Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Grade</u>
Master-in-Equity	1	1	uncl.
Docket Manager	1	1	10
Administrative Assistant	1	1	7
Court Assistant II	1	1	6
<hr/>		<hr/>	
Total Positions	4	4	

All of these positions require insurance.

Display organization flowchart:



OPERATING LINE ITEM NARRATIVES

**521000 - OFFICE SUPPLIES** **\$ 125.00**

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To cover "start up" office supplies for new position (prices per Central Stores catalog):

Telephone w/Caller ID	\$ 39.00
Standard Office Stapler	\$ 10.00
Desktop Scotch Tape Dispenser	\$ 5.00
Handheld Calculator	\$ 6.00
Wastebasket	\$ 4.00
Desk Organizer (3 vert./3 horiz.)	\$ 25.00
Desk Organizer (5 vertical)	\$ 15.00
Hanging File Folders	\$ 5.00
Rotary Phone Index File	\$ 16.00
Total	\$125.00

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 28.00**

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To cover the cost of General Tort Liability Insurance. Figure per Ed Salyer.

**524202 - SURETY BONDS** **\$ 9.00**

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To cover the costs of Surety Bonds. Figure per Ed Salyer.

**SECTION V. - CAPITAL LINE ITEM NARRATIVES**

**Desk (Used – from Central Stores)** **\$ 120.00**

Work space for new position, Court Assistant I.

**4-Drawer File Vertical Cabinet (Used – from Central Stores)** **\$ 80.00**

For storage of incoming orders of reference and pending judgment files.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 142000 - Magistrate Court Services

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 30	1,169,677	560,143	1,240,263	1,263,085		
510200 Overtime	467	367	600	600		
510300 Part Time - 5 (3.0 - FTE)	77,786	37,509	81,272	83,755		
511112 FICA Cost	91,853	43,848	97,404	103,079		
511113 State Retirement	52,054	26,474	64,255	71,402		
511114 Police Retirement	54,400	24,057	64,725	64,280		
511120 Insurance Fund Contribution - 32	184,320	92,160	184,320	192,000		
511130 Workers Compensation	3,746	1,797	3,830	4,050		
511131 S.C. Unemployment	0	898	0	0		
511213 State Retirement - Retiree	4,505	2,892	0	0		
511214 Police Retirement - Retiree	5,031	5,814	0	0		
<b>* Total Personnel</b>	<b>1,643,839</b>	<b>795,959</b>	<b>1,736,669</b>	<b>1,782,251</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	1,283	69	6,325	2,825		
520300 Professional Services	441	0	200	200		
520305 Infectious Disease Services	243	0	2,800	2,800		
520510 Interpreting Services	426	321	8,000	9,000		
521000 Office Supplies	15,872	14,917	17,500	23,650		
521100 Duplicating	10,715	4,913	12,000	14,000		
522200 Small Equipment Repairs & Maintenance	693	48	1,300	1,300		
524000 Building Insurance	3,731	2,068	4,075	3,734		
524201 General Tort Liability Insurance	1,936	1,099	2,287	2,010		
524202 Surety Bonds - 19	0	0	0	10,293		
524900 Data Processing Equipment Insurance	161	73	105	110		
525000 Telephone	19,662	8,839	21,000	21,000		
525010 Long Distance Charges	0	0	1,500	1,500		
525020 Pagers and Cell Phones	2,756	1,110	6,540	960		
525021 Smart Phone	0	0	0	7,800		
525041 E-mail Service Charges - 32	0	0	2,450	3,840		
525100 Postage	33,300	14,944	35,000	36,000		
525210 Conference & Meeting Expense	19,619	9,815	24,500	24,500		
525230 Subscriptions, Dues, & Books	4,038	1,150	4,500	4,000		
525240 Personal Mileage Reimbursement	3,914	3,011	4,500	7,000		
525301 Utilities - Courthouse	35,978	20,968	42,000	43,000		
525312 Utilities - Mag. Dist. 3	4,246	2,727	4,500	5,500		
525331 Utilities - Law Enf. Ctr.	6,014	3,349	6,000	6,700		
525351 Utilities - Mag. Dist. 6	6,378	2,939	6,200	6,400		
525353 Utilities - Mag. Dist. 4	7,961	4,247	8,500	8,500		
525385 Utilities - Auxiliary Admin. Bldg.	5,191	2,827	6,000	5,700		
525387 Utilities - Oak Grove	7,927	4,017	7,500	8,100		
525388 Utilities - Lin creek Dr	6,631	3,588	6,700	7,200		
525389 Utilities - Judicial Center	2,537	1,544	3,600	3,100		
525600 Uniforms & Clothing	998	0	895	1,350		
527010 Jury Pay and Expenses	73,863	34,653	93,100	95,000		
<b>* Total Operating</b>	<b>276,514</b>	<b>143,236</b>	<b>339,577</b>	<b>367,072</b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,920,353</b>	<b>939,195</b>	<b>2,076,246</b>	<b>2,149,323</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 142000 - Magistrate Court Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Requested	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,750	1,540	3,000	<u>3,000</u>		
540010 Minor Software	1,307	35	40	<u>4,115</u>		
All Other Equipment	13,231	5,511	74,777	<u>26,103</u>		
<b>** Total Capital</b>	<b>17,288</b>	<b>7,086</b>	<b>77,817</b>	<b><u>33,218</u></b>		

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

1,937,641    946,281    2,154,063    2,182,541

**SECTION II**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2008 - 2009**

Fund # 1000 Fund Title: General Fund  
 Organization # 142000 Organization Title: Magistrate Court Services  
 Program # Program Title:

**BUDGET**  
2008-2009  
Requested

Qty	Item Description	Amount
4	DESKTOP COMPUTER	3,340
4	FLAT PANEL MONITOR	711
3	FAX MACHINE	1,610
2	SHREDDER	882
1	EXECUTIVE DESK	650
2	CREDENZA	1,230
1	BOOKCASE	525
1	BARRISTER BOOKCASE	460
2	HIGHTOP CHAIR	425
2	EXECUTIVE CHAIR	980
1	DATE / TIME STAMP	675
5	SECRETARY CHAIR	1,250
68	COURTROOM CHAIR	5,495
10	JUROR / WITNESS CHAIRS	1,695
1	COURTROOM PODIUM	225
2	DOOR CHIME	1,500
1	REFRIGERATOR	450
1	CONFERENCE TABLE	500
10	CONFERENCE CHAIR	1,300

**\*\* Total Capital (Transfer Total to Section I and IA)**

**23,903**



**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2008-09 BUDGET REQUEST**

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**SECTION III – PROGRAM OVERVIEW**

Summary of Programs:

**Magistrate Court Services**

- Program 1** – Criminal, Traffic, DUI Cases
- Program 2** – Civil Cases
- Program 3** – Solicitor Fraudulent Check Cases
- Program 4** – Traffic Court Cases
- Program 5** – Criminal Domestic Violence Cases

**Program 1: Criminal Court**

Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal, Traffic and DUI cases. Each month dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is then sent to the county Treasurer’s office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal Cases Disposed

<u>Service Level Indicators:</u>	<u>Actual</u> <u>FY 2006-07</u>	<u>Actual</u> <u>07/07-12/07</u>	<u>Projected</u> <u>FY 2007-08</u>
Magistrate District 1	2,782	1,291	2,500
Magistrate District 2	2,467	1,054	2,100
Magistrate District 3	1,189	504	1,000
Magistrate District 4	3,823	1,511	3,000
Magistrate District 5	974	795	1,500
Magistrate District 6	<u>567</u>	<u>496</u>	<u>900</u>
<b>Total:</b>	<b>11,802</b>	<b>5,651</b>	<b>11,000</b>

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2008-09 BUDGET REQUEST**

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**Program 2: Civil Cases**

Civil Cases, Revenue, Docketing, Yearly reports

**Objective:**

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from civil cases. Each month dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

**Service Standards:**

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

**Service Levels: Civil Cases Disposed**

<u>Service Level Indicators:</u>	<u>Actual FY 2006-07</u>	<u>Actual 07/07-12/07</u>	<u>Projected FY 2008-09</u>
Magistrate District 1	1,446	656	1,200
Magistrate District 2	1,721	1,022	2,000
Magistrate District 3	1,071	603	1,100
Magistrate District 4	2,537	823	1,600
Magistrate District 5	1,479	807	1,500
Magistrate District 6	<u>1,877</u>	<u>894</u>	<u>1,700</u>
<b>Total</b>	<b>10,131</b>	<b>4,805</b>	<b>9,100</b>

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2008-09 BUDGET REQUEST**

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**Program 3: Solicitors Fraudulent Check Court Cases**

Solicitors Check Court Revenue, Docketing, Yearly Reports

**Objectives:**

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated.

**Service Standards:**

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

**Service Levels: Solicitors Fraudulent Check Court Cases Disposed**

<u>Service Level Indicator:</u>	<u>Actual</u> <u>FY 2006-07</u>	<u>Actual</u> <u>07/07-12/07</u>	<u>Projected</u> <u>FY 2008-09</u>
Check Court	718	529	1,100

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2008-09 BUDGET REQUEST**

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**Program 4: Traffic Court**

Traffic Court Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.
- 

Service Levels: Traffic Court Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual FY 2006-07</u>	<u>Actual 07/07-12/07</u>	<u>Projected FY 2008-09</u>
Traffic Cases	20,173	15,625	26,000
Criminal Cases	561	361	600
DUI Cases	<u>226</u>	<u>254</u>	<u>500</u>
<b>Total</b>	<b>20,960</b>	<b>16,240</b>	<b>27,100</b>

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2008-09 BUDGET REQUEST**

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**Program 5: CDV Court**

CDV Cases, Revenue, Docketing, Yearly Reports

**Objectives:**

The Magistrate Court Services, Criminal Domestic Violence Court (CDV Court), generates revenue from Criminal Fines. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then distributed to several agencies across the state. Each year reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

**Service Standards:**

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual FY 2006-07</u>	<u>Actual 07/07-12/07</u>	<u>Projected FY 2008-09</u>
CDV Cases	462	248	500

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2008-09 BUDGET REQUEST**

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**SECTION IV – SUMMARY OF REVENUES**

Treasurer's Revenue Code	Fee Title	Actual Revenues FY 2006-07	Revenues Received Thru 12/31/07	Projected Revenues FY 2008-09
444000	Central Traffic Court	957,517	550,688	1,000,000
444050	CDV Court	31,909	12,295	25,000
444700	Solicitor Check Court	7,952	6,096	10,000
444100	Magistrate Dist. 1 Criminal Fines	80,184	25,540	50,000
444200	Magistrate Dist. 2 Criminal Fines	98,588	46,882	92,000
444300	Magistrate Dist. 3 Criminal Fines	31,811	22,879	38,000
444400	Magistrate Dist. 4 Criminal Fines	123,315	64,979	125,000
444500	Magistrate Dist. 5 Criminal Fines	72,855	34,558	65,000
444600	Magistrate Dist. 6 Criminal Fines	20,429	18,240	18,000
445100	Magistrate Dist.1 Civil Fines	52,130	21,235	40,000
445200	Magistrate Dist.2 Civil Fines	66,961	33,754	65,000
445300	Magistrate Dist.3 Civil Fines	45,758	25,198	45,000
445400	Magistrate Dist.4 Civil Fines	66,466	36,613	65,000
445500	Magistrate Dist.5 Civil Fines	60,854	32,750	60,000
445600	Magistrate Dist.6 Civil Fines	64,478	33,085	60,000

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2008-09 BUDGET REQUEST**

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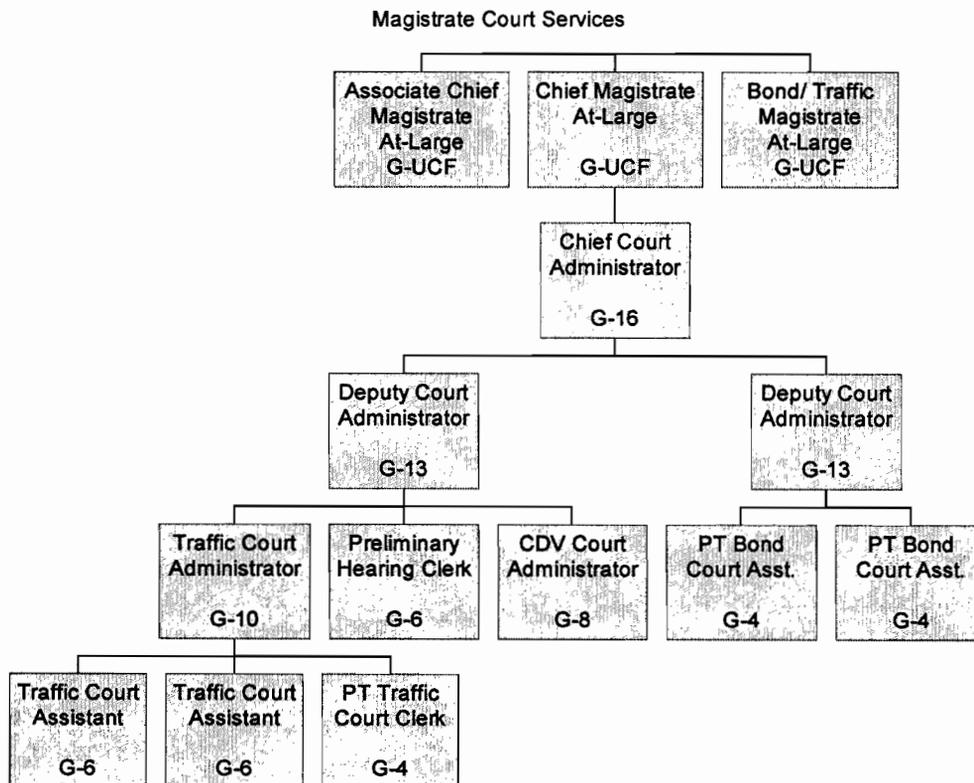
**SECTION V.A. – Personnel Line Item Narrative**

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

**Current Staffing Level:**

<u>Job Title:</u>	<u>Full Time Positions:</u>	<u>Part Time Positions:</u>	<u>General Fund:</u>	<u>Other Fund:</u>	<u>Grade:</u>
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	2		2		13
Traffic Court Admin.	1		1		10
Asst. Court Admin.	1		1		8
Traffic Court Asst.	3		3		6
Magistrate Court Asst.	13		13		6
Magistrate Court Asst.	0	5	5		4
<b>Total Positions:</b>	<b>30</b>	<b>5</b>	<b>35</b>		

**Display Organizational Flow Chart: 1**

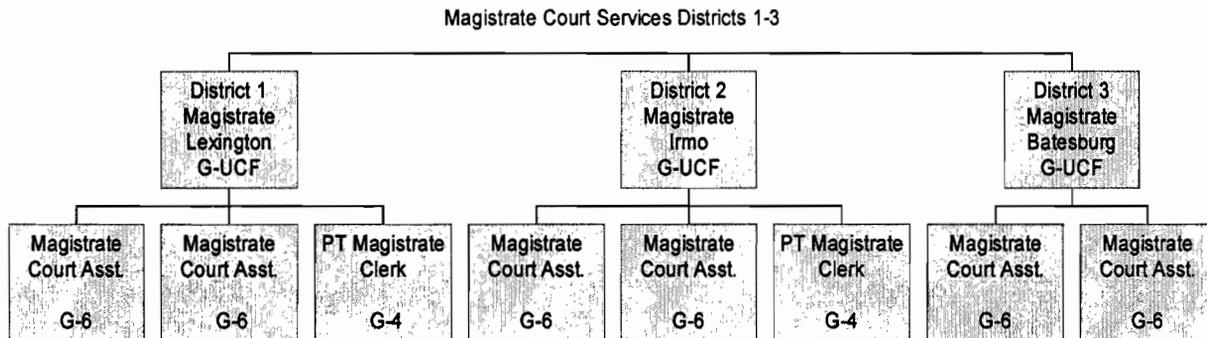


**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2008-09 BUDGET REQUEST**

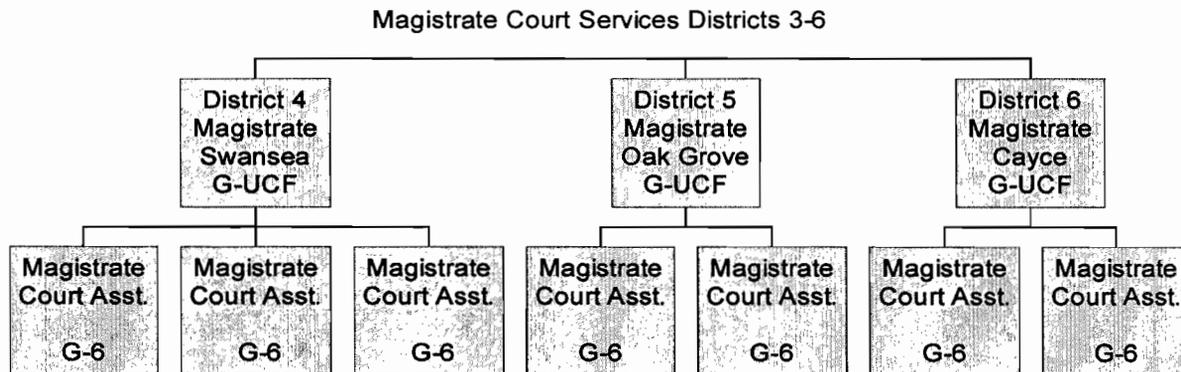
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**SECTION V.A. – LISTING OF POSITIONS (Cont.)**

**Display Organizational Flow Chart: 2**



**Display Organizational Flow Chart: 3**



**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2008-09 BUDGET REQUEST**

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520200** **CONTRACTED SERVICES** **\$ 2,825**

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. This fund is also used to maintain a contract with Clear Mountain Water for bottled drinking water at the Batesburg-Leesville Magistrates office. This contract currently cost \$325 per year.

Lowman Communications Annual Service Contract - \$250 per sound system x 10 locations = \$2,500

Clear Mountain Water – \$6 x 24 bottles = \$144 plus Environmental Fee & Tax = \$325.00

**520300** **PROFESSIONAL SERVICE** **\$ 200**

This line item will be used for miscellaneous fees such as midyear audits, reporting services, etc.

**520305** **INFECTIOUS DISEASES SERVICE** **\$ 2,800**

These funds will be used to provide Hepatitis B vaccinations and testing for all Magistrates and Central Court Staff. Lexington Medical Centers, Occupational Health is utilized for this service. The cost for each employee to receive the 3 shot series is \$105.

Hepatitis B Vaccination - \$105 per employee x 20 = \$2,100

Titer Test - \$35 per employee x 20 = \$700

**520510** **INTERPRETING SERVICES** **\$ 9,000**

In July 2006 the Magistrate court managed to reduce Interpreter fees by using Interpreters that were certified by South Carolina Court Administration. S.C. Court Administration stated that they would pay for Interpreters until their funding runs out. It currently cost \$25 per hour plus .485 cent per mile to pay Interpreters. At this time we cannot verify that S.C. Court Administration will be able to secure funding for an entire year. Based on this knowledge the County will still need to prepare for Interpreting Services.

Interpreter \$25 per hour x 360 hours = \$9,000

**521000** **OFFICE SUPPLIES** **\$ 23,650**

Paper, pens, envelopes, cassette tapes, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, computer backup tapes and disks, ribbon for printers, fax and calculators, index and business cards, business checks, etc.

Based on \$1,400 per year x 11 offices = \$15,400

Printer Cartridges \$200 ea x 30 = \$6,000

Printer Cartridges \$75 ea x 30 = \$2,250

**521100** **DUPLICATING** **\$ 14,000**

Copier machine duplicating of civil notices, criminal notices, fraudulent checks, jury lists, correspondence to employees, etc. Used in the daily accomplishment of the Magistrate Court operations. There are currently ten copiers in the Magistrate system.

10 copiers x \$1,400 each = \$14,000

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2008-09 BUDGET REQUEST**

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)**

**522200** **SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$ 1,300**

Funds will be used for emergency repair and maintenance for small office machines such as computers, printers, fax machines, typewriters, etc.

**524000** **BUILDING INSURANCE** **\$ 3,734**

To cover the cost of allocated building insurance. Figures provided by Risk Management.

**524201** **GENERAL TORT LIABILITY INSURANCE** **\$ 2,010**

Figures for general tort liability insurance are provided by Risk Management.

**524201** **SURETY BOND** **\$10,293**

Figures for Surety bonds are provided by Risk Management.

**524900** **DATA PROCESSING EQUIPMENT INSURANCE** **\$ 110**

To cover seven Magistrates Courts. Figure provided by Risk Management by adding 10% to last year's quote.

**525000** **TELEPHONE** **\$ 21,000**

The Magistrate Court Services Department currently has 33 phone lines with nine voicemails, 10 fax lines and 4 jury lines with four voicemails. Seven of the nine Magistrate offices are located within the Pond Branch service area, which includes Districts 1, 3, 4, Bond Court, Old Courthouse, and the Lexington County Judicial Center. Pond Branch has provided a basic fee for their services, which includes free long distance. The District 2, 5 and 6 Magistrate Offices are out of the normal service area due to their locations.

- The monthly charges depending on service area range from \$19.00 per month to \$49.00 per line plus tax.
- The lines with additional services such as voicemail or voice trees have additional cost.

**Lines in Service Area \$7,931 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.

District 4 Magistrate (Swansea) 3 phone lines and 1 fax line.

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.

Old Courthouse -Houses the Traffic Court, CDV Court, Chief Magistrate, One At-Large Magistrate, Chief Court Administrator, Deputy Court Administrator & Preliminary Hearing Clerk

---Traffic Court has 3 phone lines and 1 fax line.

---At-Large Magistrate has 1 phone line.

---Chief Magistrate has 1 phone line, 1 voice mail and 1 fax line.

---Chief Court Administrator has 1 phone line, 1 voice mail.

---CDV Court has 1 phone line, 1 voice mail.

---Deputy Court Administrator has 1 phone line, 1 voice mail.

31 Lines x \$21 per month = \$651 per month x 12 = \$7,812

9 Voice Mail x \$1.10 per month = \$9.90 per month x 12 = \$119

**37-14**

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2008-09 BUDGET REQUEST**

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)**

**Lines Outside of Normal Service Area (\$9,720 year w/ tax)**

Lines outside of normal service area will incur a charge of \$49.00 each month plus tax and include District 2, 5 and 6 Magistrates.

District 2 Magistrate (Irmo) 3 phone lines one with voice mail, 1 fax line, 1 jury line with voicemail.

District 5 Magistrate (Oak Grove) 3 phone lines one 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.

15 Lines x \$52 per month = \$780 per month x 12 = \$9,360

5 Voice Mail x \$6 per month = \$30 per month x 12 = \$360

**Request for additional lines (\$576 per year)**

Batesburg Magistrate – Jury Line \$21 per month x 12 = \$252 per year

Voice Mail \$ 2 per month x 12 = \$24 per year

Installation of Line \$300

**Request for additional lines (\$372 per year)**

(1)Voice Tree Line has been requested for Lexington County Traffic Court and CDV Court. A voice tree allows callers to call a central number, listen to an automated message and eventually gives a menu option to dial different extensions. This line will eliminate the number of calls received enabling employees to work more efficiently.

Central Court – Voice Tree Line \$21 per month x 12 = \$252 per year

Automated Service \$10 per month x12 = \$120 per year

**Repairs & Installation (\$2,500)**

There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of \$600-700 for installation, materials, etc. The service rate is \$60 - \$70 per hour.

**525010 LONG DISTANCE CHARGES \$ 1,500**

Each Magistrate Office has to accept collect calls from incarcerated defendants. Collect calls are not included in the telecommunications contract.

**525020 PAGERS AND CELL PHONES \$ 960**

This line item is used for 2 Nextel telephones. The telephones are used by the two Deputy Court Administrators and cost \$37 per month plus tax.

Current Cell Phones – 2 @ \$40 per month x 12 months = \$960

**525021 SMART PHONE \$ 7,800**

The Magistrate Court has two smart phones. The first phone has a service charge of \$80 per month and the second phone is an add-a-phone and has a monthly service charge of \$50.

5 @ \$80 per month x 12 months = \$4,800 per year

5 @ \$50 per month x 12 months = \$3,000 per year

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2008-09 BUDGET REQUEST**

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)**

**525041 E-MAIL SERVICE CHARGE \$ 3,840**

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 35 employees in the Magistrate Court. The price for each account is \$10 per employee per month.

35 employees x \$10 = \$320  
\$320 per month x 12 months = \$3,840 per year

**525100 POSTAGE \$ 36,000**

The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, and other routine correspondence in the accomplishment of daily operation.

\$3,600 per court x 10 courts = \$36,000

**525210 CONFERENCE AND MEETING EXPENSES \$ 24,500**

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly \$1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages \$1425 per class with approximately \$800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly \$6,000 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - \$2,000 per Magistrate x 9 Magistrates = \$18,000

Employee Training - \$650 per employee x 10 employees = \$6,500

**525230 SUBSCRIPTIONS, DUES, AND BOOKS \$ 4,000**

These funds are to be used for dues in the South Carolina Summary Court Judges Association for nine Judges at \$50 per Judge. These funds are also used to purchase books and pamphlets for the Magistrates to perform their jobs effectively. These funds are also used to purchase updated "Blue Books" from Central Stores each year. It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly \$250 per supplement set. We purchased seven supplement sets this year.

S.C. Summary Court Judges Association - \$50 per membership x 9 Magistrates = \$450

S.C Bar & Dues - \$170 per year

S.C. Bar CLE Dues - \$20 per Magistrate x 9 Magistrates = \$180

S.C. Code of Law Supplements - \$250 per set x 9 sets = \$2,250

Miscellaneous Books & Dues- \$950



**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2008-09 BUDGET REQUEST**

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**SECTION V.C. CAPITAL LINE ITMES**

**540000** **SMALL TOOLS AND MINOR EQUIPMENT** **\$ 3,000**

---This money will be used to purchase calculators that are old or out of commission. These calculators are used to add money collected by each office, to make deposits, and also to balance the reports and dockets. The price for each calculator will be in the range of \$60 - \$80.

---Each Magistrate Office always needs additional file cabinets. These will be used to compensate for the increased case volume that is handled in the Magistrates' Courts. The file cabinets can be purchased from Central Stores for \$65 each.

---These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

**540010** **MINOR SOFTWARE** **\$ 4,115**

Each year the Magistrates Court purchases a disk from the SC Election Commission for Jury Pools. The disk has been \$40 in the past. Microsoft Communicator will also be purchased for each employee in the Magistrates Court at a cost of \$22 per license.

Jury Disk 1 @ \$40 = \$40

Microsoft Communicator 32 @ \$22 = \$704

MS Office 2007 10 @ \$255 ea = \$2,550 + tax = \$2,568

Operating System 6 @ \$125 ea = \$750 + tax = \$803

**(4)** **DESKTOP COMPUTER** **\$ 3,340**

The 4 desktop computers will replace existing computers that are out of date. The purchase of the PC's is based on recommendations from Information Services.

4 Computers @ \$787 = \$3,148 + tax = \$3,340

**(4)** **FLAT PANEL MONITOR** **\$ 711**

The four flat panel monitors will be used in space saving areas. These areas include payment windows and courtrooms. Two of the monitors will be used at the Bond Court and the other three will be used in the Traffic Court.

4 Monitors @ \$166 = \$644 + tax = \$711

**(3)** **FAX MACHINE** **\$ 1,610**

The three fax machines will be used at the Bond Court, Old Courthouse and Swansea Magistrate office. The fax machine can be purchased from State Contract a cost of \$495 each.

3Fax Machines @ \$495 ea = \$1,485 + tax = \$1,589 + S&H = \$1,610

**(2)** **SHREDDER** **\$ 882**

Paper shredders are used to destroy important court documents such as expungements and RAP sheets. The model of shredder chosen is capable of handling large volumes and would be used in each court.

Paper Shredder - \$412 each x 2 offices = \$882

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2008-09 BUDGET REQUEST**

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**SECTION V.C. CAPITAL LINE ITMES (Cont.)**

**(1) EXECUTIVE DESK \$ 650**

This credenza will be used by that Batesburg Magistrate to replace used and worn furniture. The credenza can be purchased from the Office Place at a cost of \$600.

1 Executive Desk @ \$600 + tax / S&H = \$650

**(1) CREDENZA \$650**

This credenza will be used by the Batesburg Magistrate to replace used and worn furniture. The credenza can be purchased from the Office Place at a cost of \$600.

1 Credenza @ \$600 + tax / S&H = \$650

**(1) BOOKCASE \$ 525**

This credenza will be used by an at-large magistrate to replace used and worn furniture. The credenza can be purchased from the Office Place at a cost of \$475.

1 Bookcase @ \$475 + tax / S&H = \$525

**(1) CREDENZA \$ 580**

This credenza will be used by an at-large magistrate to replace used and worn furniture. The credenza can be purchased from Columbia office furniture at a cost of \$525.

1 Credenza @ \$525 + tax / S&H = \$580

**(1) BARRISTER BOOKCASE \$ 460**

This bookcase will be used by an at-large magistrate to replace used and worn furniture. The bookcase can be purchased from Columbia office furniture at a cost of \$430.

1 Bookcase @ \$430 + tax = \$460

**(2) HIGHTOP CHAIR \$ 425**

The two high top chairs will be used at the payment window in the Traffic Court. The chairs can be purchased from the Office Place at a cost of \$190 ea.

2 Chairs @ \$190 + tax = \$380 + tax/ S&H = \$425

**(1) EXECUTIVE CHAIR \$ 490**

The Lexington Magistrate has requested 1 executive chair to replace the chair in his office that has become worn. The chair can be purchased from Columbia Office Furniture at a cost of \$450.

1 Executive Chair @ \$450 + tax/ S&H = \$490

**(1) DATE/ TIME STAMP \$ 675**

The Lexington Magistrate has requested 1 Date / Time Stamp machine which allows his office to officially clock important court documents. This machine can be purchased from Smith Rubber Stamp at a cost of \$620.

1 Time / Stamp Machine @ \$620 + tax / S&H = \$675

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2008-09 BUDGET REQUEST**

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**SECTION V.C. CAPITAL LINE ITMES (Cont.)**

**(3) SECRETARY CHAIR \$ 750**

The Irmo Magistrate has requested 3 new secretary chairs for the staff. The chairs can be purchased from the Office Place at a cost of \$230 each.

3 Secretary Chairs @ \$230 = \$690 + tax / S&H = \$750

**(68) COURTROOM CHAIR \$ 5,495**

The Irmo Magistrate has requested 65 new courtroom chairs to replace ones that are worn and damaged. The chairs can be purchased from the Office Place at a cost of \$75 each.

68 Courtroom Chairs @ \$75 + tax / S&H = \$5,495

**(10) JUROR / WITNESS CHAIRS \$ 1,695**

The Irmo Magistrate has requested 10 new Juror / Witness chairs to replace ones that are worn and damaged. The chairs can be purchased from the Office Place at a cost of \$155 each.

10 Juror / Witness Chairs @ \$155 + tax / S&H = \$1,695

**(1) COURTROOM PODIUM \$ 225**

The Irmo Magistrate has requested 1 Podium to be placed in the courtroom. The podium can be purchased from the Office Place at a cost of \$200 each.

1 Courtroom Podium @ \$200 + tax / S&H = \$225

**(2) DOOR CHIME \$ 1,500**

The Irmo and Oak Grove Magistrates have both requested a door chime to be placed on the entrance doors to their lobby. The chime can be purchased and installed by Building Service at a cost of \$400 for each office.

2 Door Chime @ \$750 = \$1,500

**(1) REFRIGERATOR \$ 450**

The Swansea Magistrate has requested a replacement refrigerator for his break room. The refrigerator can be purchased on State Contract at a cost of \$395.

1 Refrigerator @ \$395 + tax / S&H = \$450

**(2) SECRETARY CHAIR \$ 500**

The Oak Grove Magistrate has requested 2 new secretary chairs for the staff. The chairs can be purchased from the Office Place at a cost of \$230 each.

2 Secretary Chairs @ \$230 = \$460 + tax / S&H = \$500

**(1) CONFERENCE TABLE \$ 500**

A conference table has been requested to establish a conference room at the Lexington County Summary Court Center. The table will be used for staff meeting, Judges, Attorneys and their clients. The conference table can be purchased from the Office Place at a cost of \$450 each.

1 Conference Table @ \$450 tax / S&H = \$500

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**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2008-09 BUDGET REQUEST**

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**SECTION V.C. CAPITAL LINE ITEMS (Cont.)**

**(10) CONFERENCE CHAIR \$ 1,300**

The 10 conference chairs will be used in the conference room at the Lexington County Summary Court Center. The chairs will be used for staff meeting, Judges, Attorneys and their clients. The conference table can be purchased from the Office Place at a cost of \$450 each.

10 Conference Chairs @ \$120 = \$1,200 + tax / S&H = \$1,300

**(1) EXECUTIVE CHAIR \$ 490**

The new chair will be used on the Judges Bench at the Bond Court and can be purchased from Columbia office furniture at a cost of \$450.

1 Executive Chair @ \$450 + tax/ S&H = \$490

**CARPET – CAYCE MAGISTRATE \$ 1,200**

The Cayce Magistrates office has requested new carpet for their office area. This item can be purchased and installed at a cost of \$1,200 by Building Services.

**COURTROOM RAILING \$ 1,000**

The Irmo Magistrate has requested a rail be placed between the general seating and defendant / plaintiff tables in the courtroom. The railing can be built and installed by Building Services at a cost of \$1,000.

Courtroom Railing \$1,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510200 Overtime	87	92	93	0		
510300 Part Time - 1 (.63 - FTE)	6,100	2,198	11,777	13,994		
511112 FICA Cost	473	175	1,071	1,071		
511113 State Retirement	0	0	1,289	1,314		
511130 Workers Compensation	19	7	42	42		
<b>* Total Personnel</b>	<b>6,679</b>	<b>2,472</b>	<b>14,272</b>	<b>16,421</b>		
<b>Operating Expenses</b>						
520702 Technical Currency & Support	0	0	35,000	35,000		
520703 Computer Hardware Maintenance	318	1,514	4,032	4,032		
521000 Office Supplies	21	0	0	0		
524201 General Tort Liability Insurance	0	0	31	33		
525000 Telephone	294	389	815	0		
525003 T-1 Line Charges	3,890	0	22,585	26,820		
525004 WAN Service Charges	4,665	275	5,455	0		
525020 Pagers & Cell Phones	0	101	444	0		
525021 Smart Phone Charges	0	0	0	600		
525210 Conference & Meeting Expenses	720	21	570	570		
525240 Personal Mileage Reimbursement	549	148	175	788		
525250 Motor Pool Reimbursement	0	0	75	0		
528389 Utilities - Judicial Center	0	0	250	0		
538006 Early Termination Fee	0	2,500	2,500	0		
<b>* Total Operating</b>	<b>10,457</b>	<b>4,948</b>	<b>71,932</b>	<b>67,843</b>		
<b>** Total Personnel &amp; Operating</b>	<b>17,136</b>	<b>7,420</b>	<b>86,204</b>	<b>84,264</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3438	0	0	0		
540010 Minor Software	4926	125	5,546	0		
All Other Equipment	58461	9,470	10,306	0		
<b>** Total Capital</b>	<b>66,825</b>	<b>9,595</b>	<b>15,852</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>83,961</b>	<b>17,015</b>	<b>102,056</b>	<b>84,264</b>		

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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

#### Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS). CMS is an automated court information system that was obtained from the SC Judicial Department (SCJD). It is linked into the statewide court data system maintained by the SCJD. In Lexington County, the following courts are served by the system:

- General Sessions Court (Circuit Court – Criminal)
- Common Pleas Court (Circuit Court—Civil)
- Magistrates Courts (Districts 1-6, Bond Court, Traffic Court, Domestic Violence Court)
  - Criminal
  - Civil
  - Traffic
- Chapin Municipal Court (limited assistance)
  - Criminal
  - Traffic
  - Parking
- Accounting (fines and fees)
- Jury Management

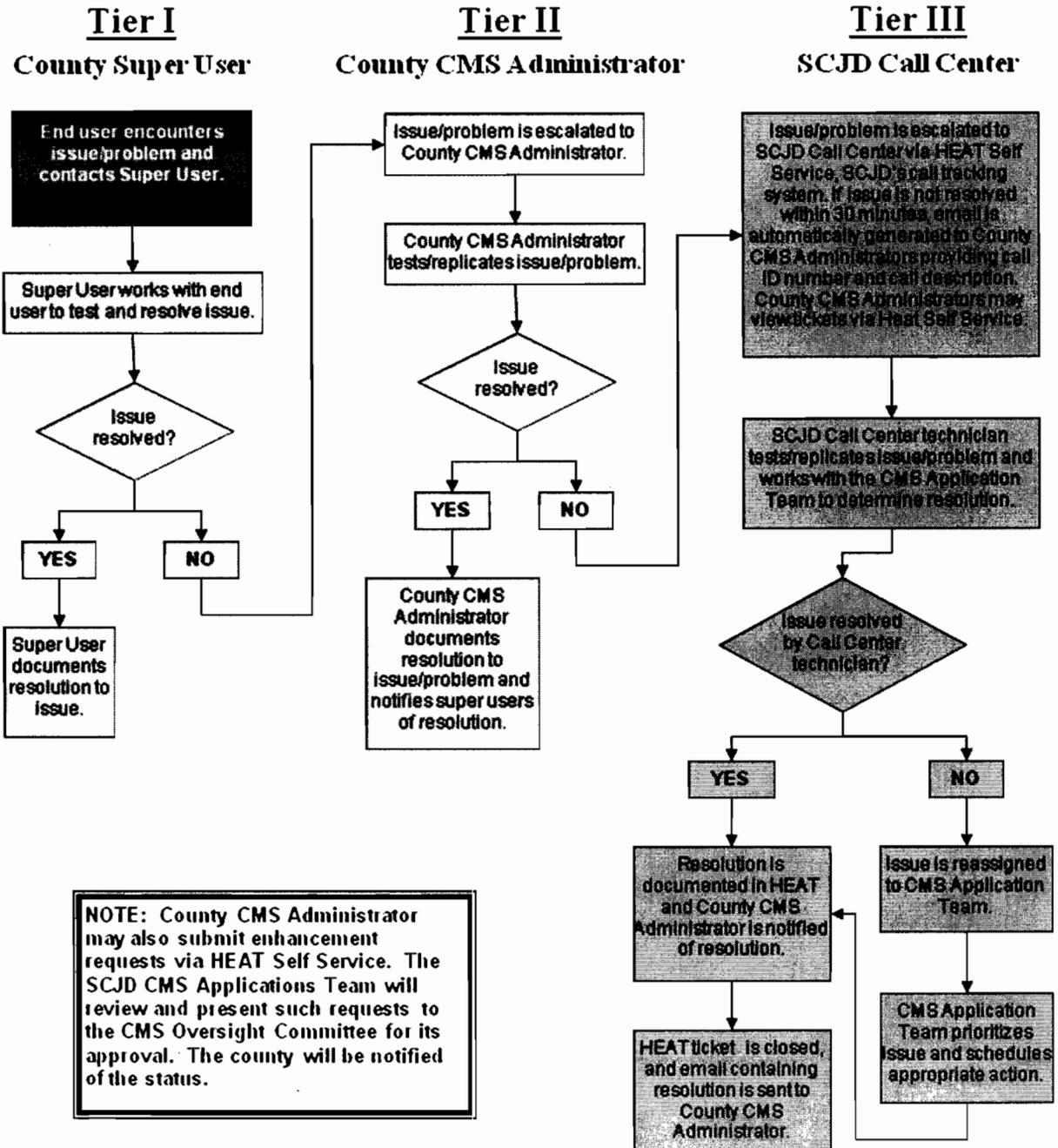
#### Objectives:

To support the operations and functions of CMS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CMS system has a high level of availability and security for the users of the system.

#### Service Standards:

- a. To maintain hardware (servers) and software (applications and database) that support the operation of CMS.
- b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
- c. To administer system access permissions and security.
- d. To support implementation of fixes and upgrades to the system provided by SCJD.
- e. To provide *ad hoc* reporting assistance.
- f. To provide Tier II support (County CMS Administrator) for the resolution of technical issues and problems (see schematic below).
- g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
- h. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
- i. To contribute the required funding for annual technical currency and support to SCJD.
- j. To provide web access of court information to the public as authorized by the user offices, departments and courts and SCJD.

## Support for Statewide Case Management System (CMS)



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## SECTION IV. - SUMMARY OF REVENUES

As an internal service, this business unit does not generate any direct revenues.

## SECTION V. - LINE ITEM NARRATIVES

### SECTION V.A. - LISTING OF POSITIONS

Each participating office, department and court provides Tier I Support ("Super User") support for the system within their own organization (see the above schematic). One Systems Analyst within Information Services Department (IS) provides Tier II (County CMS Administrator) support for software support, fix and upgrade support, issue / problem resolution or escalation to Tier III support (SCJD Help Desk) and technical liaison with the SCJD.

In addition, the IS Tec Services work group supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports operation of the CMS system. Funds are budgeted for special (non-routine) Tec Services part-time assistance (.63 FTE) to the CMS system as needed to support upgrades or special projects required for support of the system.

### SECTION V.B. - OPERATING LINE ITEM NARRATIVES

#### 520702 - TECHNICAL CURRENCY & SUPPORT \$ 35,000

The cost to maintain operational support cost for the Clerk of Court and Magistrate Court is \$35,000 annually, paid to the SC Judicial Department, which supports the Judicial Case Management Software System.

#### 525703- HARDWARE MAINTENANCE \$ 4,032

This is for contract costs for the maintenance of routers that are associated with the data line services that support 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 mo. X \$336/mo = \$4,032

#### 524201- GENERAL TORT LIABILITY INSURANCE \$ 33

(1) Part-Time Employee @ \$33.

#### 525003 - DATA LINE (T1) SERVICE CHARGES \$ 26,820

6 Mb MPLS—12mo. X \$2,235/Mo = \$26,820

#### 525021 - SMART PHONE CHARGES \$ 600

To provide smart phone service to the IS employee that is the liaison between the users and the SC Judicial Department support group on any system problems.

--Smart phone Add-a-Phone Service @\$50/mo X 12 mo = \$600

**525210 - CONFERENCE & MEETING EXPENSE** **\$ 570**

Various state-mandated and encouraged meetings and conferences related to the development, implementation, and maintenance of the Case Management System and updates, upgrades, and new modules to the system.

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$ 788**

To cover reimbursement for use of personal vehicles by IS staff on Case Management System business.

--25 mi//wk X 52 wks = 1,300 X \$.505 = \$787.80

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Judicial  
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Operating Expenses</b>						
523100 Building Rental						
523110 Building Rental (In-Kind)	0	0	55,216	<u>55,216</u>		
- Dept. Of Juvenile Justice						
2,513 sq.ft. x 8.00 = \$20,104.00						
- Probation/Pardon/Parole						
4,858 sq.ft. x 8.00 = \$35,112.00						
524000 Building Insurance	533	295	583	<u>531</u>		
525385 Utilities - Auxiliary Admin. Building	13,942	7,593	15,000	<u>16,000</u>		
- Dept. Of Juvenile Justice - \$5,113						
- Probation/Pardon/Parole - \$9,887						
525389 Utilities - Judicial Center	1,042	634	1,200	<u>1,300</u>		
- Bar Association						
<b>* Total Operating</b>	<b>15,517</b>	<b>8,522</b>	<b>71,999</b>	<b><u>73,047</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>15,517</b>	<b>8,522</b>	<b>71,999</b>	<b><u>73,047</u></b>		
<b>Capital</b>						
All Other Equipment	0	2,386	44,354	<u>0</u>		
<b>** Total Capital</b>	<b>0</b>	<b>2,386</b>	<b>44,354</b>	<b><u>0</u></b>		
<b>*** Total Budget Appropriation</b>	<b>15,517</b>	<b>10,908</b>	<b>116,353</b>	<b><u>73,047</u></b>		

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**Lexington County Sheriff's Department  
Summary of Requested Budget  
Fiscal Year 2008-2009**

	Personnel	Operating	Capital	Operating Transfers to Other Funds	Total Requested
<b>Summary of Existing Programs Funded with LE Millage</b>					
1000-151100 Administration	\$ 2,068,117	\$ 456,737	\$ 125,300	\$ -	\$ 2,650,154
1000-151200 Operations	\$ 11,423,053	\$ 2,571,475	\$ 1,235,590	\$ -	\$ 15,230,118
1000-151210 Security Services	\$ 126,166	\$ 7,267	\$ 26,800	\$ -	\$ 160,233
1000-151220 Code Enforcement Services	\$ 385,346	\$ 46,894	\$ -	\$ -	\$ 432,240
1000-151250 School Crossing Guards	\$ 189,770	\$ 64,976	\$ -	\$ -	\$ 254,746
1000-151300 Jail Operations	\$ 6,059,321	\$ 4,704,081	\$ 576,550	\$ -	\$ 11,339,952
1000-159900 Non-Departmental	\$ 743,295	\$ 32,425	\$ -	\$ 1,064,916	\$ 1,840,636
<b>Existing Programs Total</b>	<b>\$ 20,995,068</b>	<b>\$ 7,883,855</b>	<b>\$ 1,964,240</b>	<b>\$ 1,064,916</b>	<b>\$ 31,908,079</b>
<b>Summary of New Programs To Be Funded with LE Millage</b>					
1000-151100 LE/Administration - POSN Addition - (1) Senior Accounts Payable Clerk	\$ 47,789	\$ 2,290	\$ 2,300	\$ -	\$ 52,379
1000-151100 LE/Administration - POSN Addition-(1) Human Resources Clerk	\$ 43,306	\$ 1,290	\$ 4,300	\$ -	\$ 48,896
1000-151100 LE/Administration - Employee Attendance Incentive	\$ 91,470	\$ -	\$ -	\$ -	\$ 91,470
1000-151100 LE/Administration - POSN Addition- (1) P.T. Firing Range Instructor	\$ 38,978	\$ 4,306	\$ 500	\$ -	\$ 43,784
1000-151100 LE/Administration - POSN Change - (1) Human Resource Specialist	\$ 799	\$ -	\$ -	\$ -	\$ 799
1000-151200 LE/Operations - POSN Addition - (1) Criminal Investigator	\$ 59,556	\$ 12,761	\$ 33,520	\$ -	\$ 105,837
1000-151200 LE/Operations - POSN Addition (1) Sergeant - CSI Unit	\$ 66,547	\$ 16,561	\$ 43,020	\$ -	\$ 126,128
1000-151200 LE/Operations - POSN Addition (1) Sergeant - Narcotics Unit	\$ 66,547	\$ 14,561	\$ 35,320	\$ -	\$ 116,428
1000-151200 LE/Operations - POSN Additions (3) Deputies & (1) Sgt. - Traffic	\$ 221,040	\$ 64,182	\$ 168,380	\$ -	\$ 453,602
1000-151200 LE/Operations - POSN Additions (17) Various Positions - West Region	\$ 982,681	\$ 254,654	\$ 665,180	\$ -	\$ 1,902,515
1000-151200 LE/Operations - POSN Change - (1) Sergeant	\$ 7,231	\$ -	\$ -	\$ -	\$ 7,231
1000-151200 LE/Operations - POSN Change - (1) Senior Investigator	\$ 2,356	\$ -	\$ -	\$ -	\$ 2,356
1000-151200 LE/Operations - POSN Change - (1) Senior Investigator	\$ 2,323	\$ -	\$ -	\$ -	\$ 2,323
1000-151200 LE/Operations - POSN Change - (1) Evidence Clerk	\$ 4,107	\$ -	\$ -	\$ -	\$ 4,107
1000-151300 LE/Jail Operations - POSN Additions-(1) MCO,(8) CO,(4) Admin Asst,(1) Maint.	\$ 645,261	\$ 37,459	\$ 54,820	\$ -	\$ 737,540
1000-159900 LE/Non-Departmental - Court Security Grant Match	\$ -	\$ -	\$ -	\$ 50,788	\$ 50,788
<b>New Programs Total</b>	<b>\$ 2,279,991</b>	<b>\$ 408,064</b>	<b>\$ 1,007,340</b>	<b>\$ 50,788</b>	<b>\$ 3,746,183</b>
<b>Total Law Enforcement Requested Budget for Existing &amp; New Programs</b>	<b>\$ 23,275,059</b>	<b>\$ 8,291,919</b>	<b>\$ 2,971,580</b>	<b>\$ 1,115,704</b>	<b>\$ 35,654,262</b>
<b>Total Estimated Revenues w/ CPI and Early Growth Estimates</b>					<b>\$ 31,894,141</b>
<b>Estimated Revenue Balance After All Requests - Under/(Over)</b>					<b>\$ (3,760,121)</b>

40-1

**Section IV**

**County of Lexington  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2008-2009**

Fund #: 1000

Fund Name: GF/COUNTY ORDINARY

Organ. #: 159999

Organ. Name: LAW ENFORCEMENT DIVISION

40-2

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2007-08	Anticipated Fees FY 2007-08	Units of Service	Current Fee	Budget		Total Proposed Estimated Fees FY 2008-09
						Total Estimated Fees FY 2008-09	Proposed Fee Change	
410000	Current Property Taxes	11,007,945	20,668,752			27,418,185		27,418,185
410500	Homestead Exemption Reimbursement	-	700,000			-		-
410520	Manufacturer's Tax Exemption	-	90,000			90,000		90,000
411000	Current Vehicle Taxes	1,585,125	3,355,225			-		-
412000	Current Tax Penalties	(7)	30,000			-		-
413000	Delinquent Taxes	475,358	500,000			-		-
414000	Delinquent Taxes Penalties	71,262	100,000			100,000		100,000
417100	Fee in Lieu of Taxes	-	700,300			700,300		700,300
417120	FILOT - Prior Year	-	-			-		-
417130	FILOT - Manufacturer's Tax Exemp.	-	-			-		-
418000	Motor Carrier Payments	44,957	50,000			50,000		50,000
419000	Merchants Exemptions	71,915	143,830			143,830		143,830
419900	Tax Refunds	-	(12,500)			(12,500)		(12,500)
437605	Copy Sales - Sheriff Department	3,318	5,899			5,899		5,899
438202	LE Funeral Escort Fees	17,640	42,336			42,336		42,336
438205	LE Vending Machine Sales	3,448	6,896			6,896		6,896
441000	Sheriff's Fines	150	300			300		300
441001	Sex Offender Registry Fee	7,025	12,043			12,043		12,043
452000	Federal Prisoner Reimbursement	1,630,305	3,260,610			2,966,763		2,966,763
452001	State Criminal Alien Assistance	75,942	75,942			37,971		37,971
452010	School Crossing Guards	162,866	292,343			291,798		291,798
430501	Law Enforcement False Alarm Fees	16,800	40,320			40,320		40,320
	<b>GRAND TOTAL</b>	<b>15,174,049</b>	<b>30,062,296</b>			<b>31,894,141</b>		<b>31,894,141</b>

**Estimated Tax Revenue 02/06/08**

	<b>Millage Rate</b>	<b>1 Mil = \$885,000</b>	<b>Amount</b>
410000 Current Property Taxes	29.506 Current Mills*2.8% CPI *2.2% Growth = 30.981 New Millage Rate		\$ 27,418,185
410500 Homestead Exemption Reimbursements	This is included in the Current Property Tax Amount		\$ -
410520 Manufacturer's Tax Exemption	Last year's Numbers		\$ 90,000
411000 Current Vehicle Taxes	This is Included in the Current Property Tax Amount		\$ -
412000 Current Tax Penalties	This is Included in the Current Property Tax Amount		\$ -
413000 Delinquent Taxes	This is Included in the Current Property Tax Amount		\$ -
414000 Dlinquent Tax Penalties	Last year's Numbers		\$ 100,000
417100 Fee In Lieu of Taxes	Last year's Numbers		\$ 700,300
417120 FILOT - Prior Year	Last year's Numbers		\$ -
417130 FILOT - Manufacturer's Tax Exemption	Last year's Numbers		\$ -
418000 Motor Carrier Payments	Last year's Numbers		\$ 50,000
419000 Merchants Exemptions	Last year's Numbers		\$ 143,830
419900 Tax Refunds	Last year's Numbers		\$ (12,500)
<b>Total Tax Revenue</b>			<b>\$ 28,489,815</b>

40-3

**CALCULATION OF FEDERAL PRISONER REIMBURSEMENT FY08-09**

**ACTUALS FOR FY08:**

	<b>TRANSPORT HOURS AMOUNT PAID</b>	<b>TRANSPORT HOURS</b>	<b>TRANSPORT MILES AMOUNT PAID</b>	<b>TRANSPORT MILES</b>	<b>HOUSING AMOUNT PAID</b>	<b>NUMBER INMATES DAYS</b>	<b>AVERAGE DAILY POPULATION</b>	<b>TOTAL RECEIVED</b>
JULY	\$2,068.50	98.50	\$620.80	1,280.00	\$282,205.00	5131.00	165.52	\$284,894.30
AUG	\$7,192.50	342.50	\$836.63	1,725.00	\$263,010.00	4782.00	154.26	\$271,039.13
SEPT	\$2,236.50	106.50	\$709.07	1,462.00	\$254,815.00	4633.00	154.43	\$257,760.57
OCT	\$7,266.00	346.00	\$796.37	1,642.00	\$279,015.00	5073.00	163.65	\$287,077.37
NOV	\$3,202.50	152.50	\$647.96	1,336.00	\$250,195.00	4549.00	151.63	\$254,045.46
DEC	\$2,073.75	98.75	\$394.79	814.00	\$273,020.00	4964.00	160.13	\$275,488.54
<b>TOTAL RECEIVED</b>	<b>\$24,039.75</b>	<b>1,144.75</b>	<b>\$4,005.62</b>	<b>8,259.00</b>	<b>\$1,602,260.00</b>	<b>29132.00</b>	<b>949.62</b>	<b>\$1,630,305.37</b>

**FY09 MONTHLY PROJECTION**

	\$4,006.63	190.79	\$667.60	1,376.50	\$267,043.33	4,855.33	158.27	\$271,717.56
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	<b>AVERAGE TRANSPORT \$21.00/HOUR</b>	<b>AVERAGE TRANSPORT HOURS</b>	<b>AVERAGE TRANSPORT MILES \$0.485/MILE</b>	<b>AVERAGE TRANSPORT MILES</b>	<b>AVERAGE INMATES HOUSED \$55.00/DAY</b>	<b>AVERAGE INMATES HOUSED</b>	<b>TOTAL RECEIVED</b>
JULY	\$3,990.00	190.00	\$667.36	1,376.00	\$247,225.00	158.00	\$251,882.36
AUG	\$3,990.00	190.00	\$667.36	1,376.00	\$247,225.00	158.00	\$251,882.36
SEPT	\$3,990.00	190.00	\$667.36	1,376.00	\$239,250.00	158.00	\$243,907.36
OCT	\$3,990.00	190.00	\$667.36	1,376.00	\$247,225.00	158.00	\$251,882.36
NOV	\$3,990.00	190.00	\$667.36	1,376.00	\$239,250.00	158.00	\$243,907.36
DEC	\$3,990.00	190.00	\$667.36	1,376.00	\$247,225.00	158.00	\$251,882.36
JAN	\$3,990.00	190.00	\$667.36	1,376.00	\$247,225.00	158.00	\$251,882.36
FEB	\$3,990.00	190.00	\$667.36	1,376.00	\$223,300.00	158.00	\$227,957.36
MAR	\$3,990.00	190.00	\$667.36	1,376.00	\$247,225.00	158.00	\$251,882.36
APR	\$3,990.00	190.00	\$667.36	1,376.00	\$239,250.00	158.00	\$243,907.36
MAY	\$3,990.00	190.00	\$667.36	1,376.00	\$247,225.00	158.00	\$251,882.36
JUNE	\$3,990.00	190.00	\$667.36	1,376.00	\$239,250.00	158.00	\$243,907.36
<b>TOTAL ESTIMATED</b>	<b>\$47,880.00</b>	<b>2,280.00</b>	<b>\$8,008.32</b>	<b>16,512.00</b>	<b>\$2,910,875.00</b>	<b>1896.00</b>	<b>\$2,966,763.32</b>

*4-04*

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

		<b>BUDGET</b>					
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
<b>Personnel</b>							
510100	Salaries & Wages - 29.1084	1,354,918	675,343	1,462,105	1,461,202		
510101	State Supplement	1,356	596	1,335	1,291		
510199	Special Overtime	3,119	2,410	3,500	3,500		
510200	Overtime	5,260	3,490	3,500	3,500		
510300	Part Time - 2-PT/LS - (3.625 - FTE)	100,032	52,463	107,390	103,460		
511112	FICA Cost	108,259	53,838	119,818	120,331		
511113	State Retirement	52,293	29,898	72,566	75,244		
511114	Police Retirement	56,328	28,631	87,531	84,494		
511120	Insurance Fund Contribution - 30	167,040	86,400	172,800	180,000		
511130	Workers Compensation	28,783	14,436	29,823	29,495		
511213	State Retirement - Retiree	5,091	3,181	0	0		
511214	Police Retirement - Retiree	26,385	11,768	0	0		
515600	Clothing Allowance	4,887	2,444	5,600	5,600		
	<b>* Total Personnel</b>	<b>1,913,751</b>	<b>964,898</b>	<b>2,065,968</b>	<b>2,068,117</b>		
<b>Operating Expenses</b>							
520100	Contracted Maintenance	5,270	5,315	5,725	6,378		
520200	Contracted Services	7,242	1,546	7,600	8,500		
520300	Professional Services	6,174	3,372	15,500	25,500		
520302	Drug Testing Services	2,538	1,485	4,500	4,860		
520307	Accreditation Services	4,998	0	5,500	8,000		
520400	Advertising & Publicity	948	0	5,000	5,000		
520500	Legal Services	10,532	15	18,500	18,500		
520702	Technical Currency & Support	3,515	1,739	4,488	2,200		
520703	Computer Hardware Maintenance	1,344	557	2,496	700		
520800	Outside Printing	987	0	8,500	11,500		
521000	Office Supplies	18,567	11,546	25,900	29,100		
521100	Duplicating	43,479	12,738	56,181	41,976		
521200	Oper. Supplies (Computer/Microfilm)	10,352	1,531	19,089	19,200		
521206	Training Supplies	32,451	10,298	40,000	54,980		
521207	OSHA Supplies	7,042	2,453	8,000	8,000		
521208	OSHA Supplies/Police Supplies	955	93	1,000	1,000		
522100	Heavy Equipment Repairs & Maintenance	-12	0	0	0		
522200	Small Equipment Repairs & Maintenance	6,689	2,441	12,500	12,500		
522300	Vehicle Repairs & Maintenance	4,825	2,262	8,800	6,600		
522601	Firing Range Repairs & Maintenance	1,309	0	3,000	2,000		
523100	Building Rental	1,295	0	0	0		
524000	Building Insurance	354	198	365	358		
524100	Vehicle Insurance - 8	5,830	2,915	6,127	6,006		
524201	General Tort Liability Insurance	11,214	5,364	12,298	11,050		
524202	Surety Bonds - 35	0	0	0	623		
524204	Polygraph Examiner Bond	100	0	100	200		
524900	Data Processing Equipment Insurance	619	277	648	665		
525000	Telephone	12,657	6,240	16,737	15,036		
525020	Pagers and Cell Phones	7,182	2,422	11,764	7,560		
525021	Smart Phone Charges				15,420		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Con't Operating Expenditures:</b>						
525030 800 MHz Radio Service Charges - 14	7,554	2,280	9,618	<u>9,618</u>		
525031 800 MHz Maintenance Charges - 14	1199	1,205	1,281	<u>1,421</u>		
525041 E-mail Service Charges	0	0	2,520	<u>6,240</u>		
525090 Other Communication Charges	653	312	900	<u>0</u>		
525100 Postage	19,962	7,480	24,434	<u>24,579</u>		
525110 Other Parcel Delivery Service	164	194	720	<u>720</u>		
525201 Transportation & Education - Sheriff	7,760	3,986	8,300	<u>8,300</u>		
525210 Conference & Meeting Expense	15,291	13,046	21,000	<u>30,000</u>		
525230 Subscriptions, Dues, & Books	10,912	4,673	13,126	<u>14,545</u>		
525240 Personal Mileage Reimbursement	651	408	900	<u>1,000</u>		
525331 Utilities - Law Enf. Ctr.	9,271	5,215	8,922	<u>10,962</u>		
525400 Gas, Fuel & Oil	16,856	9,733	19,558	<u>22,440</u>		
525600 Uniforms & Clothing	2,257	1,023	3,425	<u>3,500</u>		
<b>* Total Operating</b>	<b>300,986</b>	<b>124,362</b>	<b>415,022</b>	<b><u>456,737</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>2,214,737</b>	<b>1,089,260</b>	<b>2,480,990</b>	<b><u>2,524,854</u></b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,645	1,267	8,075	<u>9,000</u>		
540010 Minor Software	0	0	8,200	<u>1,000</u>		
All Other Equipment	2,584	53,706	77,851	<u>115,300</u>		
<b>** Total Capital</b>	<b>6,229</b>	<b>54,973</b>	<b>94,126</b>	<b><u>125,300</u></b>		
<b>*** Total Budget Appropriation</b>	<b>2,220,966</b>	<b>1,144,233</b>	<b>2,575,116</b>	<b><u>2,650,154</u></b>		

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151100 Organization Title: LE/Administration  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
2008-09  
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	9,000
	Minor Software	1,000
1	Replacement Network Server	8,000
10	Replacement Desktop Computers	10,000
12	Replacement Computer Monitors	2,400
5	Replacement Presentation Projectors	5,500
30	Update of Network Server CALS	600
5	Replacement Network Printers	10,000
6	Replacement Laptop Computers with Accessories	10,200
1	Inventory Tracking Software & Accessories	3,500
1	Scanner for Records	200
2	Turning Target System for Weapons Range - Training	13,200
1	Firearms Safe - Training	1,100
2	Replacement Emergency Vehicles w/Equipment and Installation	50,600
	<b>** Total Capital (Transfer Total to Section I and II)</b>	<b>125,300</b>

**SECTION III. - PROGRAM OVERVIEW**

The Administration division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The administrative bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

**SERVICE LEVELS**

The service levels for the Human Resources Division of the Sheriff's Department are maintained on a fiscal year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2006</b>	<b>ACTUAL 2007</b>	<b>ESTIMATED 2008</b>	<b>PROJECTED 2009</b>
Employment Applications Received	409	423	440	458
Applicant Testing Sessions Held	27	26	26	26
Applicants Interviewed	274	291	303	315
Applicants Psychologically Tested	274	281	292	303
Applicants Polygraphed	168	199	207	215
Background Investigatons	168	199	207	215
New Hired Correctional Officers	46	38	40	42
New Hired Deputies	27	29	30	31
New Hired Telecommunications Operators	13	13	14	15
New Hired Reserve Deputies	10	12	12	12
New Hired Administrative	3	2	3	5
New Hired Baliff	1	1	2	3
New Hired IT Coordinator	1	1	2	3

**SERVICE LEVELS**

The service levels for the Training Division of the Sheriff's Department are maintained on a fiscal year basis. These service levels are measured in hours of training.

SERVICE LEVEL INDICATORS	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2006	2007	2008	2009
Block Training	960	1008	1058	1111
Executive Block Training	16	17	20	24
Reserve Deputy Training	44	46	48	50
New Reserve Candidate Training	208	215	226	237
Pre-Service	96	120	126	132
Use of Force Training both L.E. and C.O.	102	107	112	118
Corrections	416	400	420	441
Specialty Impact and Taser	32	36	42	48
Citizen's Academy	8	8	8	8
CWP	40	43	48	52
Patrol Rifle	35	37	40	43
Shotgun	8	14	19	21
Roll Call Training	50	52	55	57
D.T. and O.C. Instructor Schools	48	50	52	55
Firearm Training	288	304	317	333

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Administration:</b>					
Sheriff	1	1		1	Unc
Assistant Sheriff/Dir PS Homeland Sec	1	1		1	38
Assistant Sheriff	1	1		1	29
Colonel Administration	1	1		1	25
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
(TBD)	2	2		2	20
Inspector	1	1		1	20
Lieutenant	1	1		1	20
Information Services Coordinator	1	1		1	18
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Project Coordinator/Sheriff	1	1		1	15
Grants Coordinator	1	1		1	15
Administrative Asst. to Asst. Sheriff	1	1		1	11
Administrative Assistant to Sheriff	1	1		1	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Senior Administrative Asst	1	1		1	9
Senior Admin Asst I	1	1		1	9
Computer Operator I	2	2		2	7
Senior Secretary/Law Enf	1	1		1	7
Secretary I	4	4		4	6
PT Computer Terminal Operator	1	0.5		0.5	5-P/T
PT Operations Deputy	1	2.0		2.0	6-P/T
PT Administrative Officer	1	1		1	6-P/T
Totals	32	32.50	0	32.50	

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

**520100 – CONTRACTED MAINTENANCE** **\$ 6,378**

Maintenance agreements are required to maintain the operation of equipment.

Microfilm Reader & Printer (Palmetto Microfilm)	\$ 5,778
Bar Code Inventory System (Percs Index Inc.)	\$ 600

**520200 – CONTRACTED SERVICES** **\$ 8,500**

Contracts for press clipping services, records microfilming for archives, a parking contract for the display at the state fair, services for mailing of a community survey, and voice link mail boxes for press releases.

Microfilm Services for Archives (SC Dept of Archives & History)	\$ 4,000
Press Clipping Services (SC Press Clipping)	\$ 2,450
Parking Contract for SC State Fair (SC State Fair)	\$ 150
Sheriff's Community Survey (G&H Mail Service)	\$ 1,000
Press Release Voicemail Boxes (Voicelink Systems)	\$ 900

**520300 – PROFESSIONAL SERVICES** **\$ 25,500**

Professional services are required for various items.

Personality surveys for applicants (New Vendor to Be Determined)	\$ 10,000
Medical Services/Exposures during Hours (LMC Occupational Health)	\$ 2,500
Medical Services / Exposures after Hours (LMC)	\$ 1,000
Personnel Questionnaires (Archer)	\$ 1,000
Pre-employment physicals (Midlands Exams & Screening)	\$ 7,500
Fitness for Duty Exams (Various)	\$ 1,000
Lead Testing Services for Firing Range Instructors (Midlands Exams & Screening)	\$ 1,000
Other Medical Exams Needed for Special Training Classes (Midlands Exams)	\$ 1,000
Photographic Services (Sherwood Studio LLC)	\$ 500

**520302 – DRUG TESTING SERVICES** **\$ 4,860**

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 15 employees to be tested each month at \$27 each.

Employee Random Drug Tests (Midlands Exams & Screening)	\$ 4,860
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**520307 – ACCREDITATION SERVICES** **\$ 8,000**

To pay yearly accreditation fees. The amount budgeted is greater than previous fiscal years because this fiscal year we will have an on-site audit. During the on-site audit year, the agency pays additional cost for travel expenses of the assessors. The amount budgeted is an estimate.

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**520400 – ADVERTISING & PUBLICITY** **\$ 5,000**

Advertising fees for employee vacancies and various public notices are required for operations.

Advertisement of Position Vacancies (The State)	\$ 4,000
Advertisement of Public Notices (The Lexington Chronicle)	\$ 1,000

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**520500 – LEGAL SERVICES** **\$ 18,500**

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year. Some of these services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment.

Davidson Morrison & Lindemann	\$ 14,000
Malone & Thompson, LLC	\$ 3,500
Nicholson, Davis & Frawley	\$ 1,000

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**520702 – TECHNICAL CURRENCY & SUPPORT** **\$ 2,200**

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Network Software Maintenance (Progress)	\$ 2,200
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**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 700**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Server	\$ 700
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**520800 – OUTSIDE PRINTING** **\$ 11,500**

Funds are required for printing of policy manuals, brochures, business cards, etc. which can not be completed by the County Print Shop.

Policy Manuals (Global Docugraphix)	\$ 6,000
Recruitment Brochures (Vendor to Be Determined)	\$ 3,000
Informational Brochures for Citizens reference various programs (Vendor to Be Determined)	\$ 2,000
Business Cards	\$ 500

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**521000 – OFFICE SUPPLIES** **\$ 29,100**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies (Central Stores & Lorick's)	\$ 9,000
Printing of Various Forms (Central Stores)	\$ 1,000
Printer Cartridges (Toner Plus)	\$ 15,400
Employee Awards (Robert's Enterprises & Frameworld)	\$ 1,500
Employment Applications (Central Stores)	\$ 2,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 200

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**521100 – DUPLICATING** **\$ 41,976**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The amount budgeted is based on the actual costs of lease agreement and paper for 4 months with a projection of the same for the remaining 8 months plus an additional 10% for accreditation file preparation.

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**521200 – OPERATING SUPPLIES** **\$ 19,200**

This account will be used to cover expenses relating to records management. The monthly average cost cannot be used to calculate the budget amount due to spikes in expenditures the second half of the fiscal year. Many of the expenditures for this account do not occur until the second half of the fiscal year; however, we do not anticipate an increase for next fiscal year.

Film for Microfilm Equipment (Anacomp)	\$ 2,200
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,500
Alkaline Batteries, Phone Cords, etc. (Central Stores)	\$ 1,000
Career Fair Supplies (Various Vendors)	\$ 2,000
Public Announcement and Notices	\$ 5,000
Bulbs for the Presentation Projectors (Applied Video or Clarke Powell)	\$ 500
Employee Awards not Plaques (Various)	\$ 3,000
Network Server Back Up Tapes for Information Services	\$ 3,000

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**521206 – TRAINING SUPPLIES** **\$ 54,980**

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of taser cartridges used during a training session for each officer. Previously, officers used only 2 cartridges per training session and now they use 4 cartridges per training session. This fiscal year an additional 12 tasers will be added by the Sheriff's Foundation Donation.

Ammunition (Lawmen's)	\$ 10,000
Ammunition (Arrington)	\$ 19,680
Ammunition for SWAT	\$ 10,000
Defensive Tactics (PPCT Systems)	\$ 1,500
Ammunition less lethal (Palmetto Distributors)	\$ 2,800
Taser Cartridges for Tasers (Lawmen's)	\$ 4,000
Inert OC Spray (ILECO)	\$ 2,500
Targets (Palmetto Distributors & Law Enforcement Targets Inc.)	\$ 2,500
Training Materials (Various Vendors - videos, books, etc.)	\$ 2,000

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**521207 – OSHA SUPPLIES** **\$ 8,000**

For compliance with health and safety requirements, the following items are required for all regulations. These figures are based on current usage. This account will be used to purchase the following items.

Various Medical Supplies for Vehicles OSHA kit (Cardinal Health)	\$ 5,500
Safety glasses (Central Stores)	\$ 100
Bio Spill Kits (Cardinal Health)	\$ 800
Containers for OSHA Kits (Kmart)	\$ 300
Hearing Protectors (6 Sets – Vendor to Be Determined)	\$ 1,300

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**521208 – POLICE SUPPLIES** **\$ 1,000**

This account will be used to purchase police supplies for those officers assigned to the administrative bureau. These items are generally replacement items that have reached their useful life; therefore, the quantity and items are not known at this time.

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**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$ 12,500**

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 increase.

Printer, Typewriter and Fax Repair (Business Machines Exchange)	\$ 5,000
Network cabling and accessories (Cable & Connections)	\$ 3,000
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$ 4,000
Repairs to Cell Phones (Palmetto Wireless)	\$ 500

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**522300 – VEHICLE REPAIRS & MAINTENANCE** **\$ 6,600**

The amount budgeted is based on first 6 ½ months expenditures and projection of the same for the remaining 5 ½ months plus an additional 15% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**522601 – FIRING RANGE REPAIRS AND MAINTENANCE** **\$ 2,000**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. Very little repair has been done over the past 5 years; therefore, we expect expenditures to be greater this year.

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**523100 – BUILDING RENTAL** **\$ 0**

Rental facilities were previously needed for document storage; however, this fiscal year another location was established for document storage.

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**524000 – BUILDING INSURANCE** **\$ 358**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

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**524100 – VEHICLE INSURANCE** **\$ 6,006**

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 11,050**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the estimate provided by the County's Risk Manager.

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**524202 – SURETY BOND** **\$ 623**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position. The Sheriff's surety bond stands alone at \$283.

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**524204 – POLYGRAPH EXAMINER BOND** **\$ 200**

This bond is required for the 1 officer performing polygraphs used for employee hiring and investigations.

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**524205 – FIRING RANGE INSURANCE** **\$ 0**

Firing range insurance is needed. The National Rifle Association is currently seeking a new underwriter for these policies. If the National Rifle Association locates an underwriter for this policy, we will request a transfer to provide adequate funding.

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**524900 – DATA PROCESSING EQUIPMENT INSURANCE** **\$ 665**

The budget amount is actual expenditure for the current fiscal year plus an additional 20% for potential rate increases.

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**525000 – TELEPHONE** **\$ 15,036**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525020 – PAGERS AND CELL PHONES** **\$ 7,560**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525021 – SMART PHONE CHARGES** **\$ 15,420**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on the county contract.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 9,618**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 1,421**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 6,240**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$10 per user per month. The budgeted amount is based on the number of users submitted December 2007 for a full year of service.

42 users \* \$10 per month \* 12 months = \$5,040

Additional 10 users \* \$10 per month \* 12 months = \$1,200

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**525090 – OTHER COMMUNICATION CHARGES** **\$ 0**

The charge for voice link mail boxes for press releases has been moved to 520200 Contracted Services, as per the Purchase Items List supplied with the FY09 Budget Preparation Instruction Packet.

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**525100 – POSTAGE** **\$ 24,579**

The amount budgeted is based on the projected cost for this fiscal year including a projected 10% postage rate increase, \$ 2,000 for community survey mailings, and \$ 2,000 for false alarm notices, invoices, and information packets.

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**525110 – OTHER PARCEL DELIVERY SERVICE** **\$ 720**

Postage fees for Federal Express and UPS. The budget amount is based on a \$60 per month average cost. The budget amount is greater than this fiscal year's average for the first 6 months because we will begin mailing accreditation files to accreditation assessors around March 2008.

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**525201 – TRANSPORTATION & EDUCATION - SHERIFF** **\$ 8,300**

SC Code of Laws, Section 23-23-10 ET. Seq. (1976 as amended)

The revised Training Act passed by the General Assembly requires that the Sheriff must successfully complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. Due to increased travel costs, the budget amount is greater than in previous years.

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**525210 – CONFERENCE & MEETING EXPENSES** **\$ 30,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount includes a sufficient amount to cover all training discussed above but it also contains \$5,000 to continue the leadership development program that began this fiscal year.

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 14,545**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SCLEOA Memberships	\$ 500
State & Federal Law Publication Updates	\$ 2,500
On-line Legal Reference Services	\$ 5,650
Cross Reference Directories (2 copies)	\$ 700
SC Association of Countywide Elected Officials	\$ 100
SC Police Chief's Association	\$ 100
Leadership Lexington County	\$ 150
American Polygraph: Association	\$ 200
Human Resources Publications	\$ 1,500
CALEA Update Service	\$ 200
American Bar Association Memberships for 2 Attorneys	\$ 600
SC Bar License Fees for 2 Attorneys	\$ 1,000
American Correctional Assoc.	\$ 40
Law Enforcement Mgmt Bulletin	\$ 150
National Sheriff's Association	\$ 40
Career Fair Registration Fees	\$ 500
Government Finance Officers Association	\$ 50
International Association of Law Enforcement Officers	\$ 75
SC Judicial Department	\$ 150
SC Law Enforcement Division (Polygraph License)	\$ 50
SC Secretary of State (Notaries)	\$ 140
Various Newspaper Subscriptions	\$ 150

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

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Due to the varied monthly cost, the budget amount is based on an estimate.

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**525331 – UTILITIES – LAW ENF. CTR.** **\$ 10,962**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for likely rate increases.

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**525400 – GAS, FUEL, & OIL**

**\$ 22,440**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**525600 – UNIFORMS & CLOTHING**

**\$ 3,500**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

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

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 9,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

**540010 – MINOR SOFTWARE \$ 1,000**

This account is used to purchase software less than \$500 each. During the year information is received from various other jurisdictions about software for reporting, analyzing, etc. that we would like to purchase.

**5A9 - (1) REPLACEMENT NETWORK SERVER \$ 8,000**

Warranties expire in March and cannot be extended per Dell.

**5A9 - (10) REPLACEMENT DESKTOP COMPUTERS \$ 10,000**

To bring the Finance and Human Resources computers up to county standards for use with Banner software users.

**5A9 - (12) REPLACEMENT COMPUTER MONITORS \$ 2,400**

To bring the Finance and Human Resources computers up to county standards for use with Banner software users.

**5A9 - (5) REPLACEMENT PRESENTATION PROJECTORS \$ 5,500**

Replacement of older projectors to include mounted projectors. The projectors currently in use are failing due to age.

**5A9 - (30) UPDATE OF NETWORK SERVER CALS \$ 600**

Software licenses for Network server.

**5A9 - (5) REPLACEMENT NETWORK PRINTERS \$ 10,000**

Printers need replacing due to age and high volume usage.

**5A9 - (6) REPLACEMENT LAPTOP COMPUTERS WITH ACCESSORIES \$ 10,200**

Replacement for laptops that at present do not conform to minimum county specs.

**5A9 - (1) INVENTORY TRACKING SOFTWARE WITH ACCESSORIES \$ 3,500**

Needed to update present inventory system.

**5A9 - (1) SCANNER FOR RECORDS \$ 200**

Needed to scan pictures for missing person flyers and various projects.

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**5A9 - (2) TURNING TARGET SYSTEM FOR WEAPONS RANGE - TRAINING \$ 13,200**

Current system has been in place for 15 years and is in disrepair and cannot be used.

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**5A9 - (1) FIREARMS SAFE -TRAINING \$ 1,100**

Firearms stored at the firing range need to be secured.

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**5A9 - (2) REPLACEMENT EMERGENCY VEHICLES W/ EQUIPMENT & INSTALLATION \$ 50,600**

The Fleet Manger recommends replacing 2 unmarked units due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(2) Unmarked Vehicles	\$ 23,500
(2) Emergency Equipment	\$ 1,500
(2) Installation	\$ 300

# SECTION I

## COUNTY OF LEXINGTON

### New Program Request

Fiscal Year - 2008-2009

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151100 Organization Title: LE/Administration  
 Program # \_\_\_\_\_ Program Title: Add'l Accounting Clerk

Object Expenditure Code Classification	Total 2008 - 2009 Requested
<b>Personnel</b>	
510100 Salaries #1	\$ 34,244
Salaries & Wages Adjustment Account	\$ 1,370
510199 Special Overtime	\$ -
510300 Part Time #	\$ -
511112 FICA Cost	\$ 2,724
511113 State Retirement	\$ 3,344
511114 Police Retirement	\$ -
511120 Insurance Fund Contribution #1	\$ 6,000
511130 Workers Compensation	\$ 107
511131 S.C. Unemployment	\$ -
515600 Clothing Allowance	\$ -
<b>* Total Personnel</b>	<b>\$ 47,789</b>
<b>Operating Expenses</b>	
521000 Office Supplies	\$ 1,000
521200 Operating Supplies	\$ -
521208 Police Supplies	\$ -
522300 Vehicle Repairs and Maintenance	\$ -
523100 Building Rental	\$ -
524100 Vehicle Insurance	\$ -
524201 General Tort Liability Insurance	\$ 28
524202 Surety Bonds	\$ 10
525000 Telephone	\$ 252
525020 Pagers & Cell Phones	\$ -
525030 800 MHz Radio Service Charges 15	\$ -
525031 800 MHz Radio Maintenance Contracts	\$ -
525210 Conference and Meeting Expense	\$ -
525230 Subscription, Dues & Books	\$ -
525400 Gas, Fuel and Oil	\$ -
525600 Uniforms & Clothing	\$ 1,000
<b>* Total Operating</b>	<b>\$ 2,290</b>
<b>** Total Personnel &amp; Operating</b>	<b>\$ 50,079</b>
<b>Capital Expenses</b>	
540000 Small Tools and Minor Equipment	\$ 800
540010 Minor Software	\$ 500
All Other Equipment	\$ 1,000
<b>** Total Capital (From Section II)</b>	<b>\$ 2,300</b>
<b>*** Total Budget Appropriation</b>	<b>\$ 52,379</b>

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**SECTION III. – PROGRAM OVERVIEW**

The workload of the Lexington County Sheriff's Department Finance Division has nearly doubled over the past eight years; however, the number of staff completing the work has not increased at all over the same time frame.

The amount of work to be completed has a direct relationship to the amount of appropriations received for operations. The problems imposed by the increased work and no increased staff include untimely resolution of issues, insufficient time to track progress of priority or sensitive projects, and insufficient time to plan, project, and analyze financial status frequently (monthly).

The Finance Division of the Sheriff's Department is responsible for grants management, contract management, budget management, procurement, accounts payable, accounts receivable, supply receipt, supply distribution, inventory, and equipment repair or coordination of repair. The additional position would be responsible for preparing requisitions, to include but not limited, to obtaining W-9's, vendor applications, quotes, data entry of the pending expenditure into an in-house database which tracks expenditures, and filing the associated paperwork. Follow-up of all requisitions pending purchase order will be completed once a week to ensure the process is progressing appropriately. This weekly follow-up process allows for quicker identification of issues/problems thus a quicker resolution and ultimately a quicker product delivery. Once the purchase order is received, this position will match the coordinating requisition and again file the associated paperwork. After the supply/inventory office has received the goods, the proposed position would be responsible for processing the invoice for payment. In addition to single purchase requisitions, this position would be responsible for the management of a number of open purchase orders. The management of open purchase orders involves ordering the items, maintaining a tracking sheet of all activity related to the order, and processing the invoices for payment. If the open purchase order requires any changes, this position would prepare the associated change orders.

This proposed position will assist with the troubleshooting of all communication equipment to include landlines, voicemail boxes, cell phones, and pagers. Resolving problems with fax machines, copiers, and other small equipment or coordinating with the appropriate vendor for repair.

Reconciliation and billing for several of the special revenue funds will be included in the proposed job description. Some of the special revenue accounts the position will be responsible for is the school resource officer contracts for all five (5) Lexington County School Districts, the Alive at 25 Program, and the contract with the SC Department of Juvenile Justice. In addition, assistance will be provided to the grants coordinator by compiling all the required financial documentation needed to prepare and reconcile the grant accounts for a request for payment.

Assisting with bank account reconciliations, cash deposits, cash audits, inventory maintenance, supply receipt, and supply distribution are also proposed responsibilities for this proposed job description.

All of the duties described above are currently completed by one (1) Senior Administrative Assistant I position already allocated to the Finance Division of the Sheriff's Department. The additional position would provide for a more even distribution of workload thus, increasing the quality of the work product and increasing the efficiency of the processes.

The service levels for the Finance Division of the Sheriff's Department have been included below for reference. Please note that prior to October of 2007 statistics on change orders and invoices were not kept.

	<b>Fiscal Year 2007/2008 Actual</b>	<b>Fiscal Year 2007/2008 Projected</b>	<b>Fiscal Year 2008/2009 Projected</b>
Requisitions	642	1,032	1,187
Change Orders (4 months)	85	264	304
Invoices (4 months)	759	2,280	2,662
ABT's	47	55	63
Trip Requests	72	132	152
Central Stores Requisitions	25	300	345

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

**Proposed Staffing Level:**

New Program Additional Finance Position

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Administration/Finance Division:</b>					
Senior Accounts Payable Clerk	1	1		1	9
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

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**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 1,000**

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 28**

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

**524202 – SURETY BONDS \$ 10**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 -TELEPHONE \$ 252**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

**525600 –UNIFORMS & CLOTHING \$ 1,000**

Duty pants and a golf shirt will be worn by this position. This position will also fill in for supply and inventory and a uniform is more suitable for those job tasks.

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

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$ 800**

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This will be used to purchase a chair, a calculator, and an electric stapler.

**540010 - MINOR SOFTWARE** **\$ 500**

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Software and licenses are needed for all laptop and desk computers.

**5A9 - (1) DESKTOP COMPUTER** **\$ 1,000**

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Computers are vital in the process of information for any position. Accounts payable and receivable functions along with the completion and tracking of purchase requisitions will be accomplished by utilizing the requested computer. The estimated cost of one computer with keyboard, monitor, and mouse is \$1,000.

# SECTION I

## COUNTY OF LEXINGTON

### New Program Request

Fiscal Year - 2008-2009

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151100 Organization Title: LE/Administration  
 Program # \_\_\_\_\_ Program Title: Add'l HR Position

Object Expenditure Code Classification		Total 2008 - 2009 Requested
<b>Personnel</b>		
510100 Salaries #1	\$	30,570
Salaries & Wages Adjustment Account	\$	1,223
510199 Special Overtime	\$	-
510300 Part Time #	\$	-
511112 FICA Cost	\$	2,432
511113 State Retirement	\$	2,985
511114 Police Retirement	\$	-
511120 Insurance Fund Contribution #1	\$	6,000
511130 Workers Compensation	\$	95
511131 S.C. Unemployment	\$	-
515600 Clothing Allowance	\$	-
<b>* Total Personnel</b>	<b>\$</b>	<b>43,306</b>
<b>Operating Expenses</b>		
521000 Office Supplies	\$	1,000
521200 Operating Supplies	\$	-
521208 Police Supplies	\$	-
522300 Vehicle Repairs and Maintenance	\$	-
523100 Building Rental	\$	-
524100 Vehicle Insurance	\$	-
524201 General Tort Liability Insurance	\$	28
524202 Surety Bonds	\$	10
525000 Telephone	\$	252
525020 Pagers & Cell Phones	\$	-
525030 800 MHz Radio Service Charges 15	\$	-
525031 800 MHz Radio Maintenance Contracts	\$	-
525210 Conference and Meeting Expense	\$	-
525230 Subscription, Dues & Books	\$	-
525400 Gas, Fuel and Oil	\$	-
525600 Uniforms & Clothing	\$	-
<b>* Total Operating</b>	<b>\$</b>	<b>1,290</b>
<b>** Total Personnel &amp; Operating</b>	<b>\$</b>	<b>44,596</b>
<b>Capital Expenses</b>		
540000 Small Tools and Minor Equipment	\$	800
540010 Minor Software	\$	500
All Other Equipment	\$	3,000
<b>** Total Capital (From Section II)</b>	<b>\$</b>	<b>4,300</b>
<b>*** Total Budget Appropriation</b>	<b>\$</b>	<b>48,896</b>

40-27



### SECTION III. – PROGRAM OVERVIEW

The creation of this Human Resources Clerk (Pay Grade 7) position would allow for better workflow in the LCSD Human Resources Division. This position would largely be responsible for day-to-day applicant processing (i.e. interviewing, testing, etc.) coordinating pre-employment drug testing and medical examinations, tracking performance evaluations, as well as, critical tasks like maintaining personnel files.

This position would reflect a similar position already in existence in the County's Human Resources Department.

The LCSD Human Resources Division is routinely receiving and processing some 450 employment applications each year. The HR Division has also accomplished the successful hiring of approximately 90 new employees over each of the past four years. These numbers are only going to increase as new positions are added to the Sheriff's Department, and therefore, additional "infrastructure" like this requested position is needed in order for the LCSD Human Resources Division to continue to be able to meet the needs of the agency.

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

**Proposed Staffing Level:  
New Program Additional Human Resources Position**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
<b>Law Enforcement/Administration:</b>					
Senior Secretary	1	1		1	7
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

40-30

**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 1,000**

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 28**

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

**524202 – SURETY BONDS \$ 10**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 -TELEPHONE \$ 252**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

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

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 800**

This will be used to purchase a chair, a calculator, and an electric stapler.

**540010 - MINOR SOFTWARE \$ 500**

Software and licenses are needed for all laptop and desk computers.

**5A9 - (1) DESKTOP COMPUTER \$ 1,000**

Computers are vital in the process of information for any position. Accounts payable and receivable functions along with the completion and tracking of purchase requisitions will be accomplished by utilizing the requested computer. The estimated cost of one computer with keyboard, monitor, and mouse is \$1,000.

**5A9 - (1) DESK WITH CREDENZA \$ 2,000**

This position will require a desk and credenza because the area in which the employee will be placed does not have a built in workstation. The estimated cost is based on state contract pricing of \$2,000; \$1,000 each piece.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-09**

Fund # 1000  
Organization # 151100  
Program #

Fund Title: GF/County Ordinary  
Organization Title: LE/Administration  
Program Title: Employee Attendance Incentative

Object Code	Expenditure Classification	Total 2008 - 2009 Requested
<b>Personnel</b>		
510100	Salaries & Wages	\$ 75,000
511112	FICA Cost	\$ 5,738
511114	Police Officers Retirement	\$ 8,213
511120	Insurance Fund Contribution	\$ -
511130	Workers Compensation	\$ 2,520
<b>* Total Personnel</b>		<b>\$ 91,470</b>
<b>Operating Expenses</b>		
521000	Office Supplies	\$ -
521200	Operating Supplies	\$ -
521208	Police Supplies	\$ -
522300	Vehicle Repairs & Maintenance	\$ -
524100	Vehicle Insurance	\$ -
524201	General Tort Liability Insurance	\$ -
524202	Surety Bonds	\$ -
525000	Telephone	\$ -
525010	Long Distance Charges	\$ -
525020	Pagers & Cell Phones	\$ -
525030	800 MHz Radio Service Charges	\$ -
525031	800 MHz Radio Maintenance Contracts	\$ -
525210	Conference & Meeting Expense	\$ -
525230	Subscriptions, Dues, & Books	\$ -
525400	Gas, Fuel & Oil	\$ -
525600	Uniforms & Clothing	\$ -
<b>* Total Operating</b>		<b>\$ -</b>
<b>** Total Personnel &amp; Operating</b>		<b>\$ 91,470</b>
<b>Capital</b>		
540000	Small Tools & Minor Equipment	\$ -
<b>** Total Capital</b>		<b>\$ -</b>
<b>*** Total Budget Appropriation</b>		<b>\$ 91,470</b>

**SECTION III. – PROGRAM OVERVIEW**

In an effort to reduce the amount of sick and annual leave used by employees, the Sheriff's Department is proposing an attendance incentive program. This program would entitle an employee to a once a year bonus of \$500 for perfect attendance. We feel this program will save overtime costs by assisting in the maintenance of full staffing. We estimate this bonus would apply to 100 employees each fiscal year at a cost of \$91,470 including fringes.

# SECTION I

## COUNTY OF LEXINGTON

### New Program Request

Fiscal Year - 2008-2009

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151100 Organization Title: LE/Administration  
 Program # \_\_\_\_\_ Program Title: Addtl Firing Range Instructor - PT

Object Expenditure Total  
2008 - 2009

Code	Classification	Requested
<b>Personnel</b>		
510100	Salaries #0	\$ -
	Salaries & Wages Adjustment Account	\$ 1,040
510199	Special Overtime	\$ -
510300	Part Time #1	\$ 26,000
511112	FICA Cost	\$ 2,069
511113	State Retirement	\$ -
511114	Police Retirement	\$ 2,961
511120	Insurance Fund Contribution #1	\$ 6,000
511130	Workers Compensation	\$ 909
511131	S.C. Unemployment	\$ -
515600	Clothing Allowance #1	\$ -
	<b>* Total Personnel</b>	<b>\$ 38,978</b>
<b>Operating Expenses</b>		
521000	Office Supplies	\$ 100
521200	Operating Supplies	\$ 1,000
521208	Police Supplies	\$ 1,000
522300	Vehicle Repairs and Maintenance 1	\$ -
523100	Building Rental	\$ -
524100	Vehicle Insurance 1	\$ -
524201	General Tort Liability Insurance	\$ 874
524202	Surety Bonds	\$ 10
525000	Telephone	\$ 72
525020	Pagers & Cell Phones	\$ -
525030	800 MHz Radio Service Charges 1	\$ -
525031	800 MHz Radio Maintenance Contracts	\$ -
525210	Conference and Meeting Expense	\$ -
525230	Subscription, Dues & Books	\$ 50
525400	Gas, Fuel and Oil	\$ -
525600	Uniforms & Clothing	\$ 1,200
	<b>* Total Operating</b>	<b>\$ 4,306</b>
	<b>** Total Personnel &amp; Operating</b>	<b>\$ 43,284</b>
<b>Capital Expenses</b>		
540000	Small Tools and Minor Equipment	\$ -
540010	Minor Software	\$ -
	All Other Equipment	\$ 500
	<b>** Total Capital (From Section II)</b>	<b>\$ 500</b>
	<b>*** Total Budget Appropriation</b>	<b>\$ 43,784</b>

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**SECTION III. – PROGRAM OVERVIEW**

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. One of the primary service objectives for law enforcement is the prevention and detection of criminal activity. In an effort to ensure quality one on one firearms training, an additional part time instructor is needed. The benefit of the additional firing range staff is maintaining an organization with officers well trained and proficient in use of firearms. In addition, specialized training can be held to support units such as SWAT and Narcotics.

SECTION V. A. - LISTING OF POSITIONS

**Proposed Additional Staffing:**

New Program Additional Part Time Firing Range Instructor

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Operations:</b>					
PT Sgt./Firing Range Instructor	1	0.58		0.58	16-P/T
Totals	<u>1</u>	<u>0.58</u>	<u>0</u>	<u>0.58</u>	

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

**521000 - OFFICE SUPPLIES \$ 200**

The major expenditures in this account are folders, pens, laser printer cartridges, etc. for case files...

**521200 - OPERATING SUPPLIES \$ 1,000**

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc...

**521208 - POLICE SUPPLIES \$ 1,000**

The officer must be supplied with certain items such as flashlights, batteries, OC spray, handcuffs, etc. to perform the daily job duties.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 874**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 - SURETY BOND \$ 10**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 - TELEPHONE \$ 72**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

**525230 - SUBSCRIPTION, DUES & BOOKS \$ 50**

The officer will need training updates and books to assist in classroom training.

**525600 - UNIFORMS & CLOTHING \$ 1,200**

The officer will need appropriate uniforms to designate his position as instructor..

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SECTION V. C. – CAPITAL LINE ITEM NARRATIVES

**5A9 - (1) HANDGUN WITH ACCESSORIES** **\$ 500**

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All law enforcement officers are required to carry a gun for officer and citizen protection.

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>				
Object Expenditure	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100 Salaries & Wages - 190.375	7,259,985	3,638,466	7,979,726	8,062,339		
510199 Special Overtime	302,259	192,192	210,000	210,000		
510200 Overtime	3,654	2,926	3,000	3,000		
510210 Overtime - Dog Care	10,545	6,804	16,380	16,380		
510300 Part Time - 7 (3.5 - FTE)	74,127	37,961	80,000	120,378		
511112 FICA Cost	559,712	283,885	617,192	643,525		
511113 State Retirement	19,194	11,958	28,591	17,814		
511114 Police Retirement	706,482	353,516	870,079	900,351		
511120 Insurance Fund Contribution - 190.375	1,062,000	551,160	1,102,320	1,142,250		
511130 Workers Compensation	251,531	127,607	266,658	268,616		
511131 S.C. Unemployment	6,918	0	0	0		
511213 State Retirement - Retiree	2,204	1,237	0	0		
511214 Police Retirement - Retiree	90,452	48,057	0	0		
515600 Clothing Allowance	32,600	18,000	38,400	38,400		
<b>* Total Personnel</b>	<b>10,381,663</b>	<b>5,273,769</b>	<b>11,212,346</b>	<b>11,423,053</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	22,817	23,550	29,101	31,258		
520200 Contracted Services	0	0	0	1,500		
520207 SLED Terminal Contracts	578	0	936	0		
520230 Pest Control	0	0	0	4,320		
520245 Monitor Disposal	0	0	400	0		
520246 NCIC Access Fee	822	576	2,880	3,360		
520300 Professional Services	4,875	7,956	23,000	25,700		
520400 Advertising	0	82	5,000	3,000		
520702 Technical Currency & Support	9,220	12,143	38,188	42,850		
520703 Computer Hardware Maintenance	25	6,518	9,600	8,600		
520800 Outside Printing	3,058	275	17,655	18,400		
521000 Office Supplies	18,322	14,982	22,500	31,848		
521100 Duplicating	11,074	5,569	12,342	22,104		
521200 Operating Supplies	29,719	24,602	61,000	75,100		
521208 Police Supplies	27,116	13,568	42,696	49,050		
521210 Canine Supplies (Dog Food, Training)	410	819	1,000	6,600		
522001 Carpet / Floor Cleaning				5,000		
522100 Heavy Equipment Repairs & Maint.	2	25	2,000	2,000		
522200 Small Equipment Repairs & Maint.	14,982	15,014	34,000	50,000		
522300 Vehicle Repairs & Maintenance 187+1	205,708	119,842	210,517	282,000		
522400 Water Craft Repairs & Maintenance	7,055	687	7,800	10,020		
522500 Aviation Repairs & Maintenance	42,737	0	25,000	25,000		
523100 Building Rental	7,562	9,723	25,905	24,000		
523200 Equipment Rental	0	0	300	800		
524000 Building Insurance	4,912	2,736	5,038	4,942		
524100 Vehicle Insurance - 186 + 1	97,649	62,992	110,286	102,102		
524101 Comprehensive Insurance - 1	1,001	655	1,200	1,500		
524201 General Tort Liability Insurance	165,521	79,043	173,615	159,822		
524202 Surety Bonds - 198	0	0	0	1,980		
524400 Water Craft Insurance - 10	5,333	2,397	5,850	5,490		
524500 Aircraft Insurance - 1	5,000	0	5,150	6,000		
524600 Diver Instructor Insurance	350	350	350	350		

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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification	2006-07	2007-08	2007-08	<b>BUDGET</b>		
	Expend.	Expend. (Dec)	Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Con't Operating Expenditures:						
525000 Telephone	55,019	27,569	68,355	59,210		
525003 T-1 Line Service Charges	7,454	3,777	7,920	6,588		
525004 WAN Service Charges	31,359	15,732	36,040	31,740		
525020 Pagers and Cell Phones	22,844	16,414	69,316	71,088		
525021 Smart Phone Charges				14,220		
525030 800 MHz Radio Service Charges - 244+5	129,582	38,534	172,263	171,063		
525031 800 MHz Radio Maintenance - 244+5	20,389	22,126	22,434	25,274		
525041 E-mail Service Charges	0	0	15,190	27,240		
525050 SLED Telecommunication Charges	1,297	0	1,740	1,320		
525202 Certified Officer Training - Payments	2,500	0	5,000	5,000		
525203 Certified Officer Training - Receipts	0	0	0	0		
525210 Conference & Meeting Expense	30,084	40,919	48,600	58,000		
525230 Subscriptions, Dues, & Books	9,453	9,136	16,150	18,360		
525240 Personal Mileage Reimbursement	138	0	400	400		
525250 Motor Pool Reimbursement	0	23	500	800		
525331 Utilities - Law Enf. Ctr.	77,807	43,229	73,493	90,783		
525378 Utilities - Bundrick Island	0	2,251	5,027	5,318		
525383 Utilities - River Oaks Substation	1,718	1,097	1,872	2,306		
525384 Utilities - West Region	1,750	913	1,795	2,357		
525388 Utilities - Lincreek Dr	6,631	3,588	6,847	8,820		
525396 Utilities - South Region	0	1,570	6,847	10,820		
525400 Gas, Fuel, & Oil	542,571	321,534	598,040	752,000		
525410 Aviation Operations Fuel	-116	119	5,000	5,000		
525420 Water Craft Operations Fuel	4,789	2,830	7,260	9,000		
525430 Emergency Generator Fuel	130	0	1,572	1,572		
525600 Uniforms & Clothing	106,476	34,198	121,966	130,000		
526500 Licenses & Permits	394	200	1,000	1,000		
526600 Court Filing Fees	0	0	5,500	5,000		
529000 Unclassified	40,000	40,000	40,000	50,000		
538000 Claims & Judgments (Litigation)	1,580	959	2,500	2,500		
<b>* Total Operating</b>	<b>1,779,697</b>	<b>1,030,822</b>	<b>2,215,936</b>	<b>2,571,475</b>		

**\*\* Total Personnel & Operating**                      12,161,360      6,304,591      13,428,282      13,994,528

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code Classification		Expend.	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Capital</b>						
540000	Small Tools & Minor Equipment	7,758	10,134	11,853	<u>14,000</u>	
540010	Minor Software	2,670	457	903	<u>15,500</u>	
	All Other Equipment	1,262,377	702,406	990,010	<u>1,206,090</u>	
	<b>**Total Capital</b>	<b>1,272,805</b>	<b>712,997</b>	<b>1,002,766</b>	<b><u>1,235,590</u></b>	

\*\*\* Total Budget Appropriation                      13,434,165    7,017,588    14,431,048    15,230,118

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**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations Page 1  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
2008-09  
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	14,000
	Minor Software	15,500
3	Remote Sensor Alarm Sets	3,000
3	Mobile Radar Units	4,500
60	Squad room Chairs - Region I & 2	6,000
27	Add'l Ruggedized Laptops w/ Power Adapters and Mounts <small>(15 Warrant &amp; 12 Reserve Deputies)</small>	156,600
72	Digital Cameras w/ Memory Card and Case <small>(12 Reserve Deputies, &amp; 60 Road Deputies)</small>	14,400
1	Presentation Projector for False Alarm Coordinator	1,800
1	Replacement Desktop Computer for Intel Shared Workstation	1,400
1	Additional Computer Memory for Intel Computer	100
1	Upgrade of Telephone Analysis Software for Intel	3,500
1	Replacement Network Flatbed Scanner for Intel	250
3	Replacement Desk Workstations for Evidence Staff	6,000
1	24 Hour Chair for Front Desk	800
1	Replacement Fax Machine for Front Desk	650
5	Add'l 800 MHz Radios w/ Accessories for Reserve Officers	29,000
35	Stinger Flashlights w/ Chargers for Reserves	3,500
35	Digital Recorders for Investigators	3,500
<b>** Sub Total Capital - Page 1</b>		<b>264,500</b>

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations Continued Page 2  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
2008-09  
Requested

Qty	Item Description	Amount
2	Sniper Rifles w/ Scopes for SWAT	3,900
2	Range Finders for SWAT	800
2	Wind Meters for SWAT	150
2	Tasers with Holsters and Cartridges for SWAT	2,200
5	Tactical Entry Bulletproof Vests	7,500
15	Replacement Ruggidized Laptops w/ Power Adapters & Mounts	79,500
10	Thin Clients with Terminal Licenses	4,550
110	Update of Network Server CALS	2,200
5	Replacement Network Printers	10,000
1	Replacement Network Server	8,000
10	Replacement Desktop Computers	10,000
5	Replacement Laptop Computers with Accessories	8,500
14	Replacement Computer Monitors	2,800
1	Additional Vehicle w/ Equipment & Installation for Reserve Officer	26,800
7	Radars for Traffic Enforcement	8,540
13	Tasers w/ Holster and Cartridges for Traffic Unit	14,300
2	Replacement Antennas for Marine Patrol Units	1,200
<b>** Sub Total Capital - Page 2</b>		<b>190,940</b>



**SECTION III. – PROGRAM OVERVIEW**

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

**SERVICE LEVELS**

The service levels for the Operations Division of the Sheriff's Department are maintained on a fiscal year basis.

SERVICE LEVEL INDICATORS	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2006	2007	2008	2009
Aggravated Assault	352	353	371	390
Auto Breaking and Entering	1,025	989	1,038.00	1,089
Burglary	1,097	1,177	59	62
Homicide	8	8	10	11
Larceny	2,252	2,283	2,397	2,515
Motor Vehicle Theft	526	525	551	578
Rape	62	78	81	85
Robery	107	125	131	137
Total Number of Incident Reports				
Written	26,292	27,129	28,485	29,910
Cases Assigned for Further Investigaton	8,524	8,318	8,730	9,166
Calls - North Region	36,683	33,134	34,790	36,529
Calls - South Region	36,801	29,515	30,990	32,529
Calls - West Region	11,579	18,597	19,526	20,502
Traffic Stops	14,616	12,838	13,480	14,154

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Operations:</b>					
Chief of Law Enforcement Services	1	1		1	27
Attorney/Crim Domestic Violence	1	1		1	24
Homeland Security Officer	1	1		1	23
Major/Bureau Commander	1	1		1	22
Captain	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant Asst Region Commander	2	2		2	20
Lieutenant	2	2		2	20
Lieutenant/Marine Unit	1	1		1	20
Lieutenant	1	1		1	20
Sergeant	15	15		15	16
Sergeant Shift Supervisor	1	1		1	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	4	4		4	14
Criminal Investigator	33	33		33	13
Marine Officer	2	2		2	13
Master Deputy	31	31		31	13
Systems Technician/Sheriff	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Project Coordinator/Sheriff	1	1		1	13
Deputy	70	70		70	10-12
PT Deputy/Security Services (62.5%- 111310 & 37.5% - 151200)	1	0.22		0.22	10-P/T
PT Deputy	5	2.89		2.89	10-P/T
Senior Admin Asst. I	1	1		1	9
Evidence Clerk	1	1		1	9
Front Desk Supervisor	2	2		2	11
Telecommunications Oper	2	2		2	7
Criminal Records Operator	3	3		3	7
PT Victim Assistance Clerk	2	1		1	6-P/T
<b>Totals</b>	<u>193</u>	<u>188.61</u>	<u>0</u>	<u>188.61</u>	

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

**520100 – CONTRACTED MAINTENANCE \$ 31,258**

Equipment must be covered under contract to provide 24-hour service.

Prox Security System Existing (ADT)	\$ 6,500
Prox Security System New – North & South (ADT)	\$ 1,600
Automated Fingerprint Identification System (Printrak)	\$ 21,776
Plotter (Word Systems)	\$ 575
One Roll up door at North Lake Service Center	\$ 60
Two Roll up doors at Helicopter Hanger	\$ 120
Three Roll up doors at Bomb Shed	\$ 180
Monitor & Maintenance for Security & Fire Systems – Marine Facility (Lowman's)	\$ 447

**<sup>42</sup>520206 – CONTRACTED SERVICES <HAZARDOUS MATERIALS DISPOSAL> \$1,500**

Contracted services are required for proper disposal of biohazard waste generated by evidence collection and/or analysis.

Disposal of Bio Hazard Waste (Diversified Medical)	\$ 1,500
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**520207 SLED TERMINAL CONTRACTS \$ 0**

Due to the conversion to MPLS this line item is no longer needed.

**520230 PEST CONTROL \$ 4,320**

Monthly pest control services are necessary to maintain DHEC standards for detention center.

Pest Control South Region (Bugman) \$120.00 * 12 months	\$1,440
Pest Control North Region (Bugman) \$120.00 * 12 months	\$1,440
Pest Control Outer Buildings as Needed (Bugman) \$120.00 * 12 months	\$1,440

**520245 – MONITOR DISPOSAL \$ 0**

This line item is no longer needed as old equipment is forwarded to Central Stores for disposal.

**520246 – NCIC ACCESS FEE \$ 3,360**

Access fees paid for communications with National Crime Information Center. The estimated cost is \$8 a month \* 35 users \* 12 months = \$3,360.00.

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**520300 - PROFESSIONAL SERVICES** **\$ 25,700**

Required for veterinary services, psychological evaluations, fit for duty exams, subpoenas for records, and public information database search services.

Fit for Duty Psychological Evaluations (Vendor to Be Determined)	\$ 2,000
Veterinary Services (K9) Emergency & Routine (SC Vet Emer Care & Cross Roads)	\$ 12,000
Subpoena for phone charges (Bellsouth)	\$ 1,500
Subpoena for other records (Various Vendors)	\$ 1,000
Public Record Information (Accurint)	\$ 3,000
Professional Evidence Analysis Services (Richland County & Private Co.)	\$ 5,000
Evidence Destruction Fees (City of Columbia)	\$ 1,200

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**520400 - ADVERTISING & PUBLICITY** **\$ 3,000**

Advertising or public notices are required for release of property if no response was received through telephone and letter contacts.

Lexington County Chronicle & Dispatch	\$ 3,000
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**520702 - TECHNICAL CURRENCY & SUPPORT** **\$ 42,850**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Network and Database & Dev Tools Software (Progress)	\$ 2,300
Arcview Mapping Software (ESRI)	\$ 1,700
Arcview Publisher (ESRI)	\$ 1,700
Crime Analysis Tools Software (Bradshaw Consulting)	\$ 2,100
Intelligence Analyst Notebook (I2)	\$ 1,500
Intelligence Database to Assist Notebook (I2)	\$ 1,500
Maintenance for Field Reporting System (US Computing)	\$ 30,000
K9 Tracking Software Maintenance & Support (Code Blue Designs)	\$ 50
Dataworks Plus Maintenance for Sex Offender Software	\$ 2,000

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**520703 - COMPUTER HARDWARE MAINTENANCE** **\$ 8,600**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

N 7 Chassis (Data Network Solutions)	\$ 5,900
Network Maintenance Agreement (Data Network Solutions)	\$ 2,000
Extend Server Warranty (Dell)	\$ 700

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**520800 – OUTSIDE PRINTING** **\$ 18,400**

Printing of various forms. The budget amount is an estimate. Forms are ordered in bulk and bids must be solicited for their purchase.

Warning Ticket Books (Formsouth)	\$ 1,400
Investigative & Incident Reports	\$ 5,000
Ticket books (DPS)	\$ 2,000
Crime Prevention Materials	\$ 3,000
Business Cards for Staff and Chaplains	\$ 2,000
False Alarm Door Hangers	\$ 5,000

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**521000 - OFFICE SUPPLIES** **\$ 31,848**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & Lorick's)	\$ 13,000
Printing of Various Forms and Stationary (Central Stores)	\$ 2,048
Printer Cartridges (Toner Plus)	\$ 16,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 500
Purchase of Business Cards for Public Safety Chaplains (Business Cards Tomorrow)	\$ 300

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**521100 – DUPLICATING** **\$ 22,104**

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the actual cost for the lease agreement and paper for 4 months with a projection of the same for the remaining 8 months.

**521200 - OPERATING SUPPLIES**

**\$ 75,100**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media is not reused, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed.

Photo Processing (Vendor to Be Determined)	\$ 2,000
ID & Prox Cards (ID Shop)	\$ 3,000
Crime Scene Processing Consumables (Various)	\$ 8,500
Evidence Storage Items	\$ 3,500
Cleaning Supplies for Region Offices (Central Stores)	\$ 8,000
Batteries All Sizes & Types (Various Pieces of Equipment)	\$ 1,500
Recording Media (Various Types & Various Vendors)	\$ 1,000
Map Books (Accurate Maps)	\$ 2,000
35 mm Film & Polaroid Film (HPI)	\$ 10,500
Water and Rental (Culligan)	\$ 3,200
Nutritional Supplies (Food Service, Palmetto Propane, and other vendors as needed)	\$ 2,400
Fire Extinguisher Refills (Simplex Grinnell)	\$ 500
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	\$ 3,000
Various Promotional Supplies for Community Events (Various)	\$ 4,000
Various Supplies for the Lab	\$ 2,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	\$ 20,000

**521208 - POLICE SUPPLIES**

**\$ 49,050**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Radio batteries are to replace non-rechargeable existing stock. The ASP batons, OC spray and fire extinguishers are required by policy and procedure.

15 Replacement Stinger Flashlights (Lawmen's)	\$ 1,000
Restraint Devices other than Handcuffs (Various)	\$ 2,000
Sheriff's Notebooks (Stationers)	\$ 1,500
50 Pair Handcuffs x \$31.00 each	\$ 1,550
20 ASP Baton & Holders x \$80.00 each (Lawmen's)	\$ 1,600
Badges (American Uniform Sale)	\$ 3,500
Reflective Vests (New South Atlantic Co)	\$ 2,000
Mag Light Flashlights (Lawmen's)	\$ 800
125 OC Sprays (Illeco)	\$ 1,500
50 Taser Cartridges (Lawmen's)	\$ 1,200
Leg Irons and Transport Belts	\$ 5,500
800 MHz Radio Accessories (Motorola)	\$ 8,000
35 Fire Extinguishers x \$80 each (Simplex Grinnell)	\$ 2,800
Special Ops Distraction Devices, Cartridges, & Gas Canisters (Various)	\$ 1,500
Duty Ammo	\$ 9,600
Munition Devices for SWAT (Combined Tactical Systems, Inc.)	\$ 5,000

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**521210 - CANINE SUPPLIES** **\$ 6,600**

Dog harnesses, hay for kennels, leashes, flea and tick dips, feeding bowls, etc. must be purchased. Training equipment must also be purchased for safety purposes. The estimated cost for the supplies and training equipment is \$3,000. For many years, one of the dog food makers had a program that donated food for police dogs; however, this year the manufacturer discontinued this program. The estimate cost for dog food is \$20 per bag \* 15 bags per month \* 12 months = \$3,600.

**522001 - CARPET / FLOOR CLEANING** **\$ 5,000**

Carpet cleaning is required to maintain the building. North and South region buildings are relatively new and carpet cleaning should be completed on a regular basis. It is estimated that the carpet should be cleaned in each location every 4 to 6 months.

**522100 - HEAVY EQUIPMENT REPAIRS** **\$ 2,000**

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as "vehicle".

**522200 - SMALL EQUIPMENT REPAIRS** **\$ 50,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, AT&T service lines, training equipment and surveillance equipment. Due to age of the radar equipment, the units are in need of a complete update and overhaul.

In-Car Video Cameras (Mobile Vision)	\$ 2,500
800 MHz Radio Repair (Communications Specialist)	\$ 2,500
Undercover Equipment (Various)	\$ 1,000
Camera Repairs (Ritz)	\$ 1,000
South District Phone System Repairs (Fortran Communications)	\$ 1,000
Bicycle Repair (Cycle Center)	\$ 500
Security System Repair (ADT)	\$ 5,000
Network Cabling and accessories (Cable & Connections)	\$ 3,500
Cell Phone Repairs (Direct Wireless)	\$ 500
Radar Units Calibration and Repair (Midwest Radar)	\$ 6,000
Printer Maintenance Kits (SHI)	\$ 1,500
Repair Parts for Computers (Dell)	\$ 2,000
Repair Parts for Computers (Panasonic)	\$ 2,000
Other Repairs As Needed	\$ 2,000
Repairs to Network Not Covered Under Agreement	\$ 1,500
Parts for 800 MHZ Radios	\$ 5,000
Replacement Batteries for Equipment including toughbooks	\$ 8,000
Repairs and/or maintenance of switches, routers & firewalls (Data Network Solutions)	\$ 2,500
Service and Repair of SCUBA Dive Equipment for Marine Patrol	\$ 2,000

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**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$ 282,000**

The amount budgeted is based on first 6 ½ months expenditures and projection of the same for the remaining 5 ½ months plus an additional 15% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation. Currently, there are 187 vehicles in our fleet and we have budgeted 1 additional vehicle for Reserve Officer's use. The amount budgeted includes expenses for the additional vehicle.

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**522400 - WATERCRAFT REPAIRS & MAINTENANCE** **\$ 10,020**

Repairs and services for watercraft to include maintenance and servicing of dive gear and regulators, outboard motors, inspection fees, equipment needs, parts, and batteries. The amount budgeted is increased over last fiscal year due to aging watercraft; extraordinary maintenance is anticipated. In addition, monthly averages are not valid for budget estimates because the watercraft are used more frequent and longer during peak seasons; 4<sup>th</sup> of July, Labor Day, & Memorial Day.

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**522500 - AVIATION REPAIRS & MAINTENANCE** **\$ 25,000**

Major repairs are needed on the aircraft this fiscal year. Aside from ordinary maintenance, the tension straps must be replaced this year.

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**523100 - BUILDING RENTAL** **\$ 24,000**

Utility costs for the South Region Gaston Cooper Substation is being charged in lieu of rent. The estimated monthly cost is \$2,000.

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**523200 - EQUIPMENT RENTAL** **\$ 800**

Rental is required on equipment used at the State Fair Display. The amount budgeted is based on actual cost for current fiscal year.

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**524000 - BUILDING INSURANCE** **\$ 4,942**

The insurance expenditure amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

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**524100 - VEHICLE INSURANCE** **\$102,102**

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation. Currently, we have 187 vehicles in our fleet; however, 1 of the vehicles is the command post and we carry comprehensive insurance on that vehicle. In addition, we are requesting 1 additional vehicle to be added to our fleet for use by the Reserve Officers. In summary, the budget amount reflects 186 + 1 for a total of 187.

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**524101 - COMPREHENSIVE INSURANCE** **\$ 1,500**

The budget amount is the actual expenditure for the current fiscal year plus an additional 20% for potential rate increases. This budget is for 1 vehicle, the command post.

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 159,822**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager.

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**524202 - SURETY BOND** **\$ 1,980**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

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**524400 - WATER CRAFT INSURANCE** **\$ 5,490**

Insurance charges to cover boats, motors and trailers. The budget amount is the actual expenditure for the current fiscal year plus an additional 20% for potential rate increases.

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**524500 - AIRCRAFT INSURANCE** **\$ 6,000**

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase. FY07 premium was \$5,000 and it is estimated that the FY08 premium will be \$6,000.

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**524600 - DIVER'S INSTRUCTOR INSURANCE** **\$ 350**

Divers are required by law to be certified yearly. By insuring a dive instructor, certification fees are eliminated for other staff divers. Certified instructor's insurance cost \$700.00 per year. Not all training provided by the instructor is within the department, therefore only half the fee is paid.

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**525000 - TELEPHONE** **\$ 59,210**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525003 - T-1 LINE SERVICE CHARGES** **\$ 6,588**

This account is used to pay for T-1 line service, a Bell South telecomm line for the 800 MHz radio service. This is the link to the state line at the Palmetto Center. The connection is now through MPLS. To date, we have not received the first billing under the MPLS connection system; therefore, the amount budgeted is estimated by the vendor and could vary. The estimated monthly charge is \$549.

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**525004 - WAN SERVICE CHARGES** **\$ 31,740**

This account is used to pay connection charges for wide area networks. There are currently five locations for WAN charges and there is the possibility that we will need one more connection this fiscal year.

Road Runner Service at River Oaks Substation \$120 per month (Time Warner Cable)	\$ 1,440
(4) MPLS Connections \$550 each month each connection (AT&T/Spirit Telecomm)	\$ 26,400
(1) DSL Marie Patrol \$75 per month (PBT)	\$ 900
(1) New DSL for the Firing Range with Installation Costs (PBT)	\$ 3,000

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**525020 – PAGERS AND CELL PHONES** **\$ 71,088**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525021 – SMART PHONE CHARGES** **\$ 14,220**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on the county contract. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 171,063**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The service and maintenance related to the 5 additional radios for the Reserve Officers is included in the budgeted amounts and listed on the supporting schedule as new.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 25,274**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The service and maintenance related to the 5 additional radios for the Reserve Officers is included in the budgeted amounts and listed on the supporting schedule as new.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 27,240**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$10 per user per month. The budgeted amount is based on the number of users submitted December 2007 for a full year of service.

217 users \* \$10 per month \* 12 months = \$26,040

Additional 10 users \* \$10 per month \* 12 months = \$1,200

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**525050 – SLED TELECOMMUNICATION CHARGES** **\$ 1,320**

MPLS connection charges for SLED telecommunication equipment. The total monthly charge is estimated at \$550; however, the cost is divided among operations and jail operations. The operations division pays 20% of the cost or \$110 per month. The jail operations division pays the remaining 80% or \$440 per month.

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**525202 - CERTIFIED OFFICER TRAINING PAYMENTS** **\$ 5,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount budgeted is only an estimate.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 58,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. This amount is to include training for the Chaplains for Public Safety. The budgeted amount includes a sufficient amount to cover all training discussed above but it also contains \$8,000 to continue the leadership development program that began this fiscal year.

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 18,360**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. This amount is to include membership dues for the Public Safety Chaplains in the amount of \$1,350.

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

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.

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**525250 – MOTOR POOL REIMBURSEMENT** **\$ 800**

This account will be used to pay personal mileage for employees using a personal vehicle for county business. A county vehicle will be used when available.

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**525331 - UTILITIES - LAW ENF. CTR.** **\$ 90,783**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525378 - UTILITIES – BUNDRICK ISLAND** **\$5,318**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525383 - UTILITIES – RIVEROAKS SUBSTATION** **\$ 2,306**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525384 - UTILITIES – WEST REGION** **\$ 2,357**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525388 - UTILITIES – LINCREEK** **\$ 8,820**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525396 - UTILITIES – SOUTH REGION** **\$ 10,820**

Utility amounts are allocated based on square footage. We have only been in this building for about 6 weeks; therefore, the amount budgeted is the same as the Lincreek facility with \$2,000 additional for propane heaters not in the Lincreek facility.

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**525400 - GAS, FUEL & OIL** **\$ 752,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation. Currently, we have 187 vehicles in our fleet and we are requesting 1 additional vehicle for Reserve Officer's use. The amount budgeted accounts for the additional vehicle.

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**525410 - AVIATION OPERATIONS FUEL** **\$ 5,000**

The helicopter will require fuel for various cases requiring air surveillance.

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**525420 - WATERCRAFT OPERATIONS FUEL** **\$ 9,000**

The boats will require fuel for various cases requiring watercraft. This budget is an estimated amount based on first 5 months expenditures and projection of the same for the remaining 7 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market.

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**525430 – EMERGENCY GENERATOR FUEL** **\$ 1,572**

Fuel for the emergency generator is needed during power outages. No fuel has been needed thus far this fiscal year; therefore, the amount budgeted is an estimate based on the budget for FY2007-08.

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**525600 - UNIFORMS & CLOTHING** **\$ 130,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The Public Safety Chaplains receive shirts and hats one time per year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to wear of uniforms, the standard replacement schedule has been increased to twice a year per employee.

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**526500 - LICENSES & PERMITS** **\$ 1,000**

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee and various DHEC fees.

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**526600 – COURT FILING FEES** **\$ 5,000**

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is only an estimate.

**529000 - UNCLASSIFIED**

**\$ 50,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers. The amount was increased by \$10,000 due to the increased cost of drug related operations.

**538000 - CLAIMS & JUDGEMENTS (LITIGATION)**

**\$ 2,500**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

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

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 14,000**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each and every item. The units that will replace items are Investigations, Crime Scene Investigators, Intel, and Evidence.

**540010 - MINOR SOFTWARE \$ 15,500**

Replacement and upgrade software is needed and the cost is estimated at \$2,000. The remaining \$13,500 will be used to purchase software for the 27 additional ruggedized laptops at \$500 each.

**5A9 - (3) REMOTE SENSOR ALARMS SETS \$ 3,000**

Necessary for the investigation of property crimes and can alert law enforcement of a crime in progress.

**5A9 - (3) MOBILE RADAR UNITS \$ 4,500**

A radar unit will be issued to each of the 3 districts for use by the resident deputies. The resident deputies are receiving an increased number of reports from their areas concerning speed violators in neighborhoods. These radar units will be for saturations in those prime areas.

**5A9 - (60) SQUADROOM CHAIRS \$ 6,000**

The North Region headquarters received donated equipment when it was constructed. The donated chairs for the squad room area are no longer serviceable and are in dire need of replacement. The South Region does not have any chairs for their squad room. 30 chairs will be issued to each region.

**5A9 - (27) ADDT'L RUGGIDIZED LAPTOPS W/POWER ADAPTERS & MOUNTS \$ 156,600**

These laptops will continue our expansion of ruggedized laptops to all road deputies. 15 of these laptops will be used by warrant deputies and the other 12 will be used by reserve officers. The estimated cost per laptop is \$5,800.

**5A9 - (72) DIGITAL CAMERAS W/ MEMORY CARD AND CASE \$14,400**

The Department is migrating towards digital photography. These cameras will replace worn and out-dated instant cameras. The estimated cost is \$200.00 per camera.

**5A9 - (1) PRESENTATION PROJECTOR FOR FALSE ALARM PROGRAM \$ 1,800**

The existing projector is malfunctioning most of the time. The malfunction is due to excessive wear and tear and age. This projector will be used for false alarm presentation given to Council and the Community.

**5A9 - (1) REPLACEMENT DESKTOP COMPUTER FOR INTEL SHARED WORKSTATION \$ 1,400**

The existing computer does not contain sufficient memory or operating speed to run the mapping and analysis software efficiently.

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**5A9 - (1) ADDITIONAL COMPUTER MEMORY FOR INTEL COMPUTER** **\$ 100**

This additional 2GB of memory is needed to increase the processing efficiency on the Intel Computers. Those computers have a lot of specialized mapping software and other analytical software that require extra memory to run efficiently.

**5A9 - (1) UPGRADE OF TELEPHONE ANALYSIS SOFTWARE FOR INTEL** **\$ 3,500**

An upgrade to the existing telephone analysis software is expected to be released during FY08-09. This upgrade is needed to keep up with new trends in telephone analysis.

**5A9 - (1) REPLACEMENT NETWORK FLATBED SCANNER FOR INTEL** **\$ 250**

The existing scanner in the Intel unit is no longer operational and the repair cost is greater than the cost of new equipment. The scanner is needed to scan pictures for missing person and wanted person law enforcement bulletins.

**5A9 - (3) REPLACEMENT DESK WORKSTATIONS FOR EVIDENCE STAFF** **\$ 6,000**

The existing workstations are falling apart. The maintenance staff has worked to piece the workstations together as much as possible. These workstations were donated many years ago and they have exceeded their useful life.

**5A9 - (1) 24 HOUR CHAIR FOR FRONT DESK** **\$ 800**

Anti-fatigue chair for use by staff assigned to the front desk. The front desk chairs must be sturdy as they are used 24 hours a day, 7 days a week.

**5A9 - (1) REPLACEMENT FAX MACHINE FOR FRONT DESK** **\$ 650**

This fax machine has a high volume of activity and the existing machine is not operating at a satisfactory rate. A new machine would greatly increase efficiency.

**5A9 - (5) 800 MHZ RADIOS W/ ACCESSORIES FOR RESERVE OFFICERS** **\$ 29,000**

We currently do not have a sufficient number of 800 MHz radios to provide each reserve officers. The reserve officers perform the same duties as a paid deputy and need the same equipment. These radios are an officer safety issue. The reserve officers donate their time and save thousands of tax payer dollars each and every year.

**5A9 - (35) STINGER FLASHLIGHTS W/ CHARGERS FOR RESERVES** **\$ 3,500**

We currently do not have a sufficient number of stinger flashlights to issue each reserve officer. The reserve officers perform the same duties as a paid deputy and need the same equipment. These flashlights like the radios are an officer safety issue. The reserve officers donate their time and save thousands of tax payer dollars each and every year.

**5A9 - (35) DIGITAL RECORDERS FOR INVESTIGATORS** **\$ 3,500**

All the investigators are in need of new digital recorders. Approximately 5 years ago, an issue of recorders was distributed to the investigators without replacements being made along the way as they were no longer serviceable. These recorders provide a valuable tool in collecting information for an investigation.

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**5A9 - (2) SNIPER RIFLES W/ SCOPES FOR SWAT \$ 3,900**

Sniper rifles are needed for SWAT. SWAT has two rifles and an additional two is needed to increase coverage during a tactical situation.

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**5A9 - (2) RANGE FINDERS FOR SWAT \$ 800**

Needed for use with the Sniper element.

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**5A9 - (2) WIND METERS FOR SWAT \$ 150**

Needed for use with the Sniper element.

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**5A9 - (2) TASERS WITH HOLSTERS AND CARTRIDGES FOR SWAT \$ 2,200**

For use during entries or perimeter elements.

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**5A9 - (5) TACTICAL ENTRY BULLETPROOF VESTS \$ 7,500**

SWAT team is currently short 5 vests.

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**5A9 - (15) REPLACEMENT RUGGEDIZED LAPTOPS W/POWER ADAPTERS & MOUNTS \$ 79,500**

The laptops currently in use are outdated and badly need to be replaced in order to comply with new SLED regulations regarding the submission of incident reports. With an increased load being placed on these old laptops they are struggling to run and breaking down. Cost of repair is often more than the laptop with worth. These laptops will be issued to road deputies.

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**5A9 - (10) THIN CLIENTS WITH TERMINAL LICENSES \$ 4,550**

Replacement of older PC's for users who do not require a standalone box. Each terminal will need a license.

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**5A9 - (110) UPDATES OF NETWORK SERVER CALS \$ 2,200**

Software licenses for Network server

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**5A9 - (5) REPLACEMENT NETWORK PRINTERS \$ 10,000**

Printers need replacing due to age and high volume usage.

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**5A9 - (1) REPLACEMENT NETWORK SERVER \$ 8,000**

Warranties expire in March and cannot be extended. It is imperative that all network servers remain operational, as a failure would cripple the information processing for the entire department.

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**5A9 - (10) REPLACEMENT DESKTOP COMPUTERS \$ 10,000**

The existing computers do not meet County IT standards.

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**5A9 - (5) REPLACEMENT LAPTOP COMPUTERS WITH ACCESSORIES \$ 8,500**

Replacement laptops are requested for those laptops that do not meet county specs.

**5A9 - (14) REPLACEMENT COMPUTER MONITORS \$ 2,800**

Replacement of cumbersome outdated monitors.

**5A9 - (1) ADDITIONAL VEHICLE W/ EQUIPMENT & INSTALL FOR RESERVES \$ 26,800**

The requested budget amount for marked vehicles includes: This vehicle would increase the fleet of vehicles available for use by the Reserve Officers. The Reserve Officers save the taxpayers of Lexington County thousands of dollars each year. This vehicle would actually increase the number of hours the officers can work saving the taxpayers even more money. The vehicle repairs and maintenance, insurance, and gas, fuel and oil expenditures are budgeted under the normal accounts and the vehicle is included on the supporting schedule as "NEW".

(1) Emergency Vehicle - Marked	\$ 23,500
Emergency Equipment	\$ 3,000
Installation	\$ 300

**5A9 - (7) RADARS FOR TRAFFIC ENFORCEMENT \$ 8,540**

These radars will be used by the traffic unit to enforce traffic laws which will in turn reduce the number of collisions and fatalities.

**5A9 - (13) TASERS W/HOLSTER AND CARTRIDGES FOR TRAFFIC UNIT \$ 14,300**

Tasers are less lethal alternative for use of force during a high risk traffic stop.

**5A9 - (2) REPLACEMENT ANTENNAS FOR MARINE PATROL UNITS \$ 1,200**

Update of equipment on watercraft, existing antennas do not work.

**5A9 - (2) REPLACEMENT OF SONAR WITH SOUNDERS FOR MARINE PATROL UNITS \$ 2,400**

Replacement of equipment on watercraft, existing equipment is obsolete.

**5A9 - (2) REPLACEMENT RADARS FOR MARINE PATROL UNITS \$ 3,200**

Replacement of the GPS system, this will allow for searches for missing boater at night.

**5A9 - (2) REPLACEMENT DOME ANTENNAS FOR MARINE PATROL UNITS \$ 2,200**

The existing dome antennas will not work with the requested replacement radars.

**5A9 - (2) REPLACEMENT TRANSDUCER FOR MARINE PATROL UNITS \$ 400**

Needed for the sonar to operate.

**5A9 - (2) UNDERWATER METAL DETECTORS FOR MARINE PATROL UNIT \$ 1,700**

For the recovery of firearms and other metal objects from a crime scene on the lake.

**5A9 - (3) HANDHELD GPS FOR K-9 TEAMS \$ 750**

For the safety of the team while tracking through woods and pin-pointing officer locations and subjects location.

**5A9 - (6) EARPIECES FOR 800 MHz RADIOS FOR K-9 TEAMS \$ 1,000**

This allows the officer to use the 800 MHz radios without hands while tracking suspects with the dogs.

**5A9 - (2) RADAR ANTENNAS FOR K-9 TEAMS \$ 3,600**

Enables the officers to enforce traffic laws while patrolling.

**5A9 - (23) REPLACEMENT EMERGENCY VEHICLES W/ EQUIPMENT & INSTALLATION \$ 605,900**

The Fleet Manger recommended replacement of 22 vehicles listed below; however, we have added 1 additional vehicle to the list to replace the vehicle lost in a fire. The Fleet Manager recommended 15 marked units and 7 unmarked be replacement and the replacement we are requesting is also a marked unit bringing the total marked units to 16.

The requested budget amount for marked vehicles includes:

(16) Emergency Vehicles	\$ 23,500
Emergency Equipment	\$ 3,000
Installation	\$ 300
Total for 15 Vehicles with Emergency Equipment and Installation is	\$428,800

The requested budget amount for unmarked vehicles includes:

(7) Emergency Vehicles	\$ 23,500
Emergency Equipment	\$ 1,500
Installation	\$ 300
Total for 7 Vehicles with Emergency Equipment and Installation is	\$177,100

**5A9 - (100) TASERS WITH HOLSTERS & CARTRIDGES FOR PATROL \$ 110,000**

Tasers are an efficient way to detain combative subjects with less lethal force. The estimated cost of one taser with a holster and cartridges is \$1,100.

**5A9 - (2) TRAFFIC SMART UNITS \$ 24,000**

A Smart unit is a tool that measures passing vehicle speed. These units are used a deterrent for speeders to increase safety of the immediate area.

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**5A9 - FURNISHINGS FOR SOUTH REGION**

**\$ 25,000**

Furnishing for the newly constructed south region is needed. The office furniture currently being used was donated and is very old and some of it is not functional and broken. This account will purchase desks, credenzas, desk chairs, side chairs, and squad room tables.

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# SECTION I

## COUNTY OF LEXINGTON

### New Program Request Fiscal Year - 2008-2009

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations  
 Program # \_\_\_\_\_ Program Title: Addtl Investigator Hdqtrs.

Object Expenditure		Total 2008 - 2009	
Code	Classification		Requested
<b>Personnel</b>			
510100	Salaries #1	\$	41,593
	Salaries & Wages Adjustment Account	\$	1,664
510199	Special Overtime	\$	-
510300	Part Time #	\$	-
511112	FICA Cost	\$	3,309
511113	State Retirement	\$	-
511114	Police Retirement	\$	4,737
511120	Insurance Fund Contribution #1	\$	6,000
511130	Workers Compensation	\$	1,453
511131	S.C. Unemployment	\$	-
515600	Clothing Allowance #1	\$	800
	<b>* Total Personnel</b>	<b>\$</b>	<b>59,556</b>
<b>Operating Expenses</b>			
521000	Office Supplies	\$	200
521200	Operating Supplies	\$	1,000
521208	Police Supplies	\$	1,000
522300	Vehicle Repairs and Maintenance 1	\$	1,500
523100	Building Rental	\$	-
524100	Vehicle Insurance 1	\$	546
524201	General Tort Liability Insurance	\$	874
524202	Surety Bonds	\$	10
525000	Telephone	\$	252
525020	Pagers & Cell Phones	\$	840
525030	800 MHz Radio Service Charges 1	\$	687
525031	800 MHz Radio Maintenance Contracts	\$	102
525210	Conference and Meeting Expense	\$	1,500
525230	Subscription, Dues & Books	\$	50
525400	Gas, Fuel and Oil	\$	3,000
525600	Uniforms & Clothing	\$	1,200
	<b>* Total Operating</b>	<b>\$</b>	<b>12,761</b>
	<b>** Total Personnel &amp; Operating</b>	<b>\$</b>	<b>72,317</b>
<b>Capital Expenses</b>			
540000	Small Tools and Minor Equipment	\$	220
540010	Minor Software	\$	500
	All Other Equipment	\$	32,800
	<b>** Total Capital (From Section II)</b>	<b>\$</b>	<b>33,520</b>
	<b>*** Total Budget Appropriation</b>	<b>\$</b>	<b>105,837</b>

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**SECTION III. – PROGRAM OVERVIEW**

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. One of the primary service objectives for law enforcement is the prevention and detection of criminal activity. The addition of 1 investigator will increase the capability for the Investigative team and would aid in a more even distribution of case load.

SECTION V. A. – LISTING OF POSITIONS

**Proposed Additional Staffing:  
New Program Additional Investigator**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
<b>Law Enforcement/Operations:</b>					
Criminal Investigator	1	1		1	13
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

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

**521000 - OFFICE SUPPLIES \$ 200**

The major expenditures in this account are folders, pens, laser printer cartridges, etc. for case files...

**521200 - OPERATING SUPPLIES \$ 1,000**

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc...

**521208 - POLICE SUPPLIES \$ 1,000**

The officers must be supplied with certain items such as flashlights, batteries, OC spray, handcuffs, etc. to perform their daily job duties.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,500**

The amount budgeted is an estimated average for other investigators.

**524100 - VEHICLE INSURANCE (1) \$ 546**

The budget amount per vehicle is the recommendation of the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 874**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 - SURETY BOND \$ 10**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 - TELEPHONE \$ 252**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

**525020 - PAGERS AND CELL PHONES \$ 840**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for additional charges for the cell phones.

**525030 - 800 MHz RADIO SERVICE CHARGES \$ 687**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 102**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use

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**525210 – CONFERENCE & MEETING EXPENSES** **\$ 1,500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 50**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 – GAS, FUEL, & OIL** **\$ 3,000**

The amount budgeted is based on the average cost of other investigator's gas, fuel and oil usage.

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**525600 - UNIFORMS & CLOTHING** **\$ 1,200**

Even though Investigators receive a clothing allowance, uniforms are requested under Section 23-13-30 of the SC Code of Laws. This account is also used to purchase body armor and raid carriers not funded by the bullet proof vest grant.

**SECTION V. C. – CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 220**

This account will be used to purchase a cell phone, a digital recorder, and a flashlight.

**540010 – MINOR SOFTWARE \$ 500**

This account is used to purchase needed software.

**5A9 - (1) EMERGENCY VEHICLE W/ EQUIPMENT & INSTALLATION \$ 25,300**

The officers will need unmarked vehicles with emergency equipment. Cost is provided by Fleet Manager. The requested budget amount for unmarked vehicles includes:

(1) Crown Victoria	\$ 23,500
Emergency Equipment	\$ 1,500
Installation	\$ 300

**5A9 - (1) HANDGUN WITH ACCESSORIES \$ 500**

All law enforcement officers are required to carry a gun for officer and citizen protection.

**5A9 - (1) 800 MHZ RADIO WITH ACCESSORIES \$ 5,800**

All law enforcement officers need an 800 MHz radio for communication.

**5A9 - (1) DESKTOP COMPUTER WITH ACCESSORIES \$ 1,000**

Computers for office personnel, commanders and road patrol deputies. Computers are vital in the process of investigations and to store information. The estimated cost of the computer, keyboard, monitor, and mouse is \$1,000.

**5A9 - (1) DIGITAL CAMERA W/MEMORY CARD AND CASE \$ 200**

A digital camera is needed to document evidence for case file preparation and prosecution.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations  
 Program # \_\_\_\_\_ Program Title: CSI Unit Sergeant

Total  
2008 - 2009

Object Expenditure

Code Classification	Requested
<b>Personnel</b>	
510100 Salaries #1	\$ 47,105
Salaries & Wages Adjustment Account	\$ 1,884
510199 Special Overtime	\$ -
510300 Part Time #	\$ -
511112 FICA Cost	\$ 3,748
511113 State Retirement	\$ -
511114 Police Retirement	\$ 5,364
511120 Insurance Fund Contribution #1	\$ 6,000
511130 Workers Compensation	\$ 1,646
511131 S.C. Unemployment	\$ -
515600 Clothing Allowance #1	\$ 800
<b>* Total Personnel</b>	<b>\$ 66,547</b>
<b>Operating Expenses</b>	
521000 Office Supplies	\$ 200
521200 Operating Supplies	\$ 3,000
521208 Police Supplies	\$ 1,000
522300 Vehicle Repairs and Maintenance 1	\$ 1,500
523100 Building Rental	\$ -
524100 Vehicle Insurance 1	\$ 546
524201 General Tort Liability Insurance	\$ 874
524202 Surety Bonds	\$ 10
525000 Telephone	\$ 252
525020 Pagers & Cell Phones	\$ 840
525030 800 MHz Radio Service Charges 1	\$ 687
525031 800 MHz Radio Maintenance Contracts	\$ 102
525210 Conference and Meeting Expense	\$ 1,500
525230 Subscription, Dues & Books	\$ 50
525400 Gas, Fuel and Oil	\$ 3,000
525600 Uniforms & Clothing	\$ 3,000
<b>* Total Operating</b>	<b>\$ 16,561</b>
<b>** Total Personnel &amp; Operating</b>	<b>\$ 83,108</b>
<b>Capital Expenses</b>	
540000 Small Tools and Minor Equipment	\$ 220
540010 Minor Software	\$ 500
All Other Equipment	\$ 42,300
<b>** Total Capital (From Section II)</b>	<b>\$ 43,020</b>
<b>*** Total Budget Appropriation</b>	<b>\$ 126,128</b>



### SECTION III. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. One of the primary service objectives for law enforcement is the investigation of criminal activity. Currently, we have 6 officers in the crime scene processing unit and they report to the Lieutenant of Major Crimes. The addition of this Sergeant would increase the efficiency and effectiveness of the unit because the units activities could be supervised closer.

SECTION V. A. – LISTING OF POSITIONS

**Proposed Additional Staffing:**  
**New Program Crime Scene Investigation Unit Sergeant**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
<b>Law Enforcement/Operations:</b>					
Sergeant	1	1		1	16
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

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**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 200**

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 3,000**

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. Greater emphasis on domestic violence cases requires an increased use of Polaroid film.

**521208 – POLICE SUPPLIES \$ 1,000**

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, and OSHA supplies.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 1,500**

This account is used to repair and maintain vehicles.

**524100 - VEHICLE INSURANCE \$ 546**

The budget amount per vehicle is the recommendation of the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 874**

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

**524202 – SURETY BONDS \$ 10**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 -TELEPHONE \$ 252**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

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**525020 – PAGERS AND CELL PHONES** **\$ 840**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The amount budgeted is based on the county contract prices plus an amount for additional charges.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 687**

The 800 MHz radios are required for communication.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 102**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to excessive use.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 1,500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields.

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 50**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL, AND OIL** **\$ 3,000**

The amount budgeted is based on the average cost for a road deputies vehicle.

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**525600 - UNIFORMS AND CLOTHING** **\$ 3,000**

The officers must wear vests, uniforms, complete duty belts including asp baton, handcuffs and when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection.

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

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 220**

This will be used to purchase digital recorders, flashlights, and cell phones for the officers.

**540010 - MINOR SOFTWARE \$ 500**

Software and licenses are needed for laptops and desk computers.

**5A9 - (1) CRIME SCENE RESPONSE VEHICLE w/EQUIPMENT & INSTALLATION \$ 31,300**

All law enforcement officers are required to be on call 24 hours a day, 7 days a week; therefore, a vehicle is requested for each sworn officer.

(1) Crime Scene Response Vehicle with Cover (Work Truck)	\$ 28,000
Emergency Equipment	\$ 3,000
Installation	\$ 300

**5A9 - (1) HANDGUNS AND ACCESSORIES \$ 500**

All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$500.

**5A9 - (1) 800 MHZ RADIOS AND ACCESSORIES \$ 5,800**

All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,800.

**5A9 - (1) DIGITAL CAMERA W/MEMORY CARD AND CASE \$ 3,000**

A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$3,000. The cost of this camera is greater than others due to the nature of work a higher powered lens is needed.

**5A9 - (1) LAPTOP COMPUTERS & ACCESSORIES \$ 1,700**

Computers are vital in the process of information for any position. The estimated cost of one computer with keyboard, monitor, and mouse is \$1,700.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations  
 Program # \_\_\_\_\_ Program Title: Addtl Narcotics Sergeant

Total  
2008 - 2009

Object Expenditure

Code	Classification	Requested
<b>Personnel</b>		
510100	Salaries #1	\$ 47,105
	Salaries & Wages Adjustment Account	\$ 1,884
510199	Special Overtime	\$ -
510300	Part Time #	\$ -
511112	FICA Cost	\$ 3,748
511113	State Retirement	\$ -
511114	Police Retirement	\$ 5,364
511120	Insurance Fund Contribution #1	\$ 6,000
511130	Workers Compensation	\$ 1,646
511131	S.C. Unemployment	\$ -
515600	Clothing Allowance #1	\$ 800
	<b>* Total Personnel</b>	<b>\$ 66,547</b>
<b>Operating Expenses</b>		
521000	Office Supplies	\$ 200
521200	Operating Supplies	\$ 1,000
521208	Police Supplies	\$ 1,000
522300	Vehicle Repairs and Maintenance I	\$ 1,500
523100	Building Rental	\$ -
524100	Vehicle Insurance I	\$ 546
524201	General Tort Liability Insurance	\$ 874
524202	Surety Bonds	\$ 10
525000	Telephone	\$ 252
525020	Pagers & Cell Phones	\$ 840
525030	800 MHz Radio Service Charges I	\$ 687
525031	800 MHz Radio Maintenance Contracts	\$ 102
525210	Conference and Meeting Expense	\$ 1,500
525230	Subscription, Dues & Books	\$ 50
525400	Gas, Fuel and Oil	\$ 3,000
525600	Uniforms & Clothing	\$ 3,000
	<b>* Total Operating</b>	<b>\$ 14,561</b>
	<b>** Total Personnel &amp; Operating</b>	<b>\$ 81,108</b>
<b>Capital Expenses</b>		
540000	Small Tools and Minor Equipment	\$ 220
540010	Minor Software	\$ 500
	All Other Equipment	\$ 34,600
	<b>** Total Capital (From Section II)</b>	<b>\$ 35,320</b>
	<b>*** Total Budget Appropriation</b>	<b>\$ 116,428</b>



### SECTION III. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. One of the primary service objectives for law enforcement is the prevention and detection of criminal activity. The addition of a Narcotics Sergeant would increase the efficiency and effectiveness of the unit because the units activities could be supervised closer.

SECTION V. A. – LISTING OF POSITIONS

**Proposed Additional Staffing:**  
**New Program Additional Sergeant for Narcotics Unit**

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
<b>Law Enforcement/Operations:</b>					
Sergeant	1	1		1	16
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

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**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 200**

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 1,000**

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. Greater emphasis on domestic violence cases requires an increased use of Polaroid film.

**521208 – POLICE SUPPLIES \$ 1,000**

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, and OSHA supplies.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 1,500**

This account is used to repair and maintain vehicles.

**524100 - VEHICLE INSURANCE \$ 546**

The budget amount per vehicle is the recommendation of the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 874**

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

**524202 – SURETY BONDS \$ 10**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 -TELEPHONE \$ 252**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

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**525020 – PAGERS AND CELL PHONES** **\$ 840**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The amount budgeted is based on the county contract prices plus an amount for additional charges.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 687**

The 800 MHz radios are required for communication.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 102**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to excessive use.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 1,500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields.

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 50**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL, AND OIL** **\$ 3,000**

The amount budgeted is based on the average cost for a road deputies vehicle.

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**525600 - UNIFORMS AND CLOTHING** **\$ 3,000**

The officers must wear vests, uniforms, complete duty belts including asp baton, handcuffs and when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection.

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

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 220**

This will be used to purchase digital recorders, flashlights, and cell phones for the officers.

**540010 - MINOR SOFTWARE \$ 500**

Software and licenses are needed for laptops and desk computers.

**5A9 - (1) EMERGENCY VEHICLES w/EQUIPMENT & INSTALLATION \$ 25,300**

All law enforcement officers are required to be on call 24 hours a day, 7 days a week; therefore, a vehicle is requested for each sworn officer.

(1) Unmarked Ford Crown Victoria's	\$ 23,500
Emergency Equipment	\$ 1,500
Installation	\$ 300

**5A9 - (1) HANDGUNS AND ACCESSORIES \$ 500**

All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$500.

**5A9 - (1) 800 MHZ RADIOS AND ACCESSORIES \$ 5,800**

All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,800.

**5A9 - (1) DIGITAL CAMERA W/MEMORY CARD AND CASE \$ 200**

A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$200.

**5A9 - (1) LAPTOP COMPUTERS & ACCESSORIES \$ 1,700**

Computers are vital in the process of information for any position. The estimated cost of one computer with keyboard, monitor, and mouse is \$1,700.

**5A9 - (1) TASERS WITH HOLSTERS AND CARTRIDGES \$ 1,100**

Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,100.

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# SECTION I

## COUNTY OF LEXINGTON

### New Program Request

Fiscal Year - 2008-2009

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations  
 Program # \_\_\_\_\_ Program Title: Add'l Positions for Traffic Unit

Object Expenditure Total  
2008 - 2009

Code Classification	Requested
<b>Personnel</b>	
510100 Salaries #4	\$ 155,351
Salaries & Wages Adjustment Account	\$ 6,214
510199 Special Overtime	\$ -
510300 Part Time #	\$ -
511112 FICA Cost	\$ 12,360
511113 State Retirement	\$ -
511114 Police Retirement	\$ 17,691
511120 Insurance Fund Contribution #4	\$ 24,000
511130 Workers Compensation	\$ 5,424
511131 S.C. Unemployment	\$ -
515600 Clothing Allowance	\$ -
<b>* Total Personnel</b>	<b>\$ 221,040</b>
<b>Operating Expenses</b>	
521000 Office Supplies	\$ 800
521200 Operating Supplies	\$ 4,000
521208 Police Supplies	\$ 4,000
522300 Vehicle Repairs and Maintenance 4	\$ 6,000
524100 Vehicle Insurance 4	\$ 2,184
524201 General Tort Liability Insurance	\$ 3,496
524202 Surety Bonds	\$ 40
525000 Telephone	\$ 468
525020 Pagers & Cell Phones	\$ 840
525030 800 MHz Radio Service Charges 4	\$ 2,748
525031 800 MHz Radio Maintenance Contracts	\$ 406
525210 Conference and Meeting Expense	\$ 2,000
525230 Subscription, Dues & Books	\$ 200
525400 Gas, Fuel and Oil	\$ 16,000
525600 Uniforms & Clothing	\$ 21,000
<b>* Total Operating</b>	<b>\$ 64,182</b>
<b>** Total Personnel &amp; Operating</b>	<b>\$ 285,222</b>
<b>Capital Expenses</b>	
540000 Small Tools and Minor Equipment	\$ 700
540010 Minor Software	\$ 2,000
All Other Equipment	\$ 165,680
<b>** Total Capital (From Section II)</b>	<b>\$ 168,380</b>
<b>*** Total Budget Appropriation</b>	<b>\$ 453,602</b>

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**SECTION III. – PROGRAM OVERVIEW**

Over the last two years, the Lexington County Traffic Division, along with local municipalities and SC Highway Patrol, has helped to reduce the number of traffic collisions and fatalities in our county. With the addition of personnel and equipment, our progress will continue to meet the goal set by the Sheriff, which is to reduce the number of collisions and deaths.

SECTION V. A. - LISTING OF POSITIONS

Proposed Additional Staffing:  
New Program Additional Positions for Traffic Unit

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Operations:</b>					
Sergeant	1	1		1	16
Deputy	3	3		3	10-12
Totals	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	

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**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 800**

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

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

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws.

**521208 – POLICE SUPPLIES \$ 4,000**

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, and OSHA supplies.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 6,000**

This account is used to repair and maintain vehicles.

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

The budget amount per vehicle is the recommendation of the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,496**

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

**524202 – SURETY BONDS \$ 40**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 -TELEPHONE \$ 468**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

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**525020 – PAGERS AND CELL PHONES** **\$ 840**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The amount budgeted is based on the county contract prices plus an amount for additional charges.

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**525030 – 800 MHZ RADIO SERVICE CHARGES** **\$ 2,748**

The 800 MHz radios are required for communication.

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**525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS** **\$ 406**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to excessive use.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 2,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields.

---

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 200**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL, AND OIL** **\$ 16,000**

The amount budgeted is based on the average cost for a road deputies vehicle.

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**525600 - UNIFORMS AND CLOTHING** **\$ 21,000**

The officers must wear vests, uniforms, complete duty belts including asp baton, handcuffs and when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection.

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

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 700**

This will be used to purchase digital recorders, flashlights, and cell phones for the officers.

**540010 - MINOR SOFTWARE \$ 2,000**

Software and licenses are needed for laptops and desk computers.

**5A9 - (4) EMERGENCY VEHICLES w/EQUIPMENT & INSTALLATION \$ 107,200**

All law enforcement officers are required to be on call 24 hours a day, 7 days a week; therefore, a vehicle is requested for each sworn officer.

(4) Emergency Vehicles (Marked)	\$ 23,500
Emergency Equipment	\$ 3,000
Installation	\$ 300
Total of 4 Marked Emergency Vehicles is	\$107,200

**5A9 - (4) HANDGUNS AND ACCESSORIES \$ 2,000**

All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$500.

**5A9 - (4) 800 MHZ RADIOS AND ACCESSORIES \$ 23,200**

All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,800.

**5A9 - (4) DIGITAL CAMERA W/MEMORY CARD AND CASE \$ 800**

A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$200.

**5A9 - (4) RUGGEDIZED LAPTOP COMPUTERS WITH POWER ADAPTER & MOUNT \$ 23,200**

Ruggedized laptops are needed for the deputies to complete incident and investigative reports in the field. These laptops will stay in the vehicles and due to the rough terrain a ruggedized model is needed. The estimated cost of one computer with a power adapter and mount is \$5,800.

**5A9 - (4) TASERS WITH HOLSTERS AND CARTRIDGES \$ 4,400**

Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,100.

**5A9 - RADAR UNITS WITH ACCESSORIES \$ 4,880**

Radar units are needed for each traffic enforcement car.

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request  
Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations  
 Program # \_\_\_\_\_ Program Title: New West District

Object Expenditure Total  
2008 - 2009

Code Classification	Requested
<b>Personnel</b>	
510100 Salaries #17	\$ 694,230
Salaries & Wages Adjustment Account	\$ 27,769
510199 Special Overtime	\$ -
510300 Part Time #	\$ -
511112 FICA Cost	\$ 55,233
511113 State Retirement	\$ 2,985
511114 Police Retirement	\$ 75,578
511120 Insurance Fund Contribution #17	\$ 102,000
511130 Workers Compensation	\$ 23,286
511131 S.C. Unemployment	\$ -
515600 Clothing Allowance #2	\$ 1,600
<b>* Total Personnel</b>	<b>\$ 982,681</b>
<b>Operating Expenses</b>	
521000 Office Supplies	\$ 3,700
521200 Operating Supplies	\$ 16,500
521208 Police Supplies	\$ 16,000
522300 Vehicle Repairs and Maintenance 16	\$ 24,000
523100 Building Rental	\$ 36,000
524100 Vehicle Insurance 16	\$ 8,736
524201 General Tort Liability Insurance	\$ 17,508
524202 Surety Bonds	\$ 170
525000 Telephone	\$ 2,844
525020 Pagers & Cell Phones	\$ 5,880
525030 800 MHz Radio Service Charges 16	\$ 10,992
525031 800 MHz Radio Maintenance Contracts	\$ 1,624
525210 Conference and Meeting Expense	\$ 8,500
525230 Subscription, Dues & Books	\$ 800
525400 Gas, Fuel and Oil	\$ 56,000
525600 Uniforms & Clothing	\$ 45,400
<b>* Total Operating</b>	<b>\$ 254,654</b>
<b>** Total Personnel &amp; Operating</b>	<b>\$ 1,237,335</b>
<b>Capital Expenses</b>	
540000 Small Tools and Minor Equipment	\$ 2,980
540010 Minor Software	\$ 8,500
All Other Equipment	\$ 653,700
<b>** Total Capital (From Section II)</b>	<b>\$ 665,180</b>
<b>*** Total Budget Appropriation</b>	<b>\$ 1,902,515</b>

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### SECTION III. – PROGRAM OVERVIEW

The increased volume in calls for service supports the need for additional resources to accommodate the increased demand. The West District substation will provide 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 this new substation is the timely response to calls-for-service and for the prevention and detection of criminal activity. The substation will encompass patrol services and criminal investigations within the western region of Lexington County.

SECTION V. A. -- LISTING OF POSITIONS

**Proposed Additional Staffing:  
New Program West Region**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Operations:</b>					
Lieutenant	1	1		1	20
Sergeant	1	1		1	16
Sergeant Shift Supervisor	4	4		4	16
Crime Prevention Officer	1	1		1	14
Criminal Investigator	1	1		1	13
Deputy	8	8		8	10-12
Administrative Assistant	1	1		1	7
Totals	<u>17</u>	<u>17</u>	<u>0</u>	<u>17</u>	

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**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 3,700**

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 16,500**

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. Greater emphasis on domestic violence cases requires an increased use of Polaroid film.

**521208 – POLICE SUPPLIES \$ 16,000**

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, and OSHA supplies.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 24,000**

This account is used to repair and maintain vehicles.

**523100 – BUILDING RENTAL \$36,000**

A new facility will not be requested until next fiscal year; therefore, in the interim a rental facility will be needed. It is estimated that a facility of the size needed will cost approximately \$3,000 per month for a total of 6 months during fiscal year 2008-09. It will take approximately 6 months to hire all the employees and receive all the equipment.

**524100 - VEHICLE INSURANCE \$ 8,736**

The budget amount per vehicle is the recommendation of the County Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 17,508**

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

**524202 – SURETY BONDS \$ 170**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 -TELEPHONE \$ 2,844**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

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**525020 – PAGERS AND CELL PHONES** **\$ 5,880**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The amount budgeted is based on the county contract prices plus an amount for additional charges.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 10,992**

The 800 MHz radios are required for communication.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 1,624**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to excessive use.

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$ 8,500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields.

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 800**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL, AND OIL** **\$ 56,000**

The amount budgeted is based on the average cost for a road deputies vehicle.

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**525600 - UNIFORMS AND CLOTHING** **\$ 45,400**

The officers must wear vests, uniforms, complete duty belts including asp baton, handcuffs and when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection.

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

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 2,980**

This will be used to purchase digital recorders, flashlights, and cell phones for the officers.

**540010 - MINOR SOFTWARE \$ 8,500**

Software and licenses are needed for laptops and desk computers.

**5A9 - (16) EMERGENCY VEHICLES w/EQUIPMENT & INSTALLATION \$ 425,800**

All law enforcement officers are required to be on call 24 hours a day, 7 days a week; therefore, a vehicle is requested for each sworn officer.

(14) Marked Ford Crown Victoria	\$ 23,500
Emergency Equipment	\$ 3,000
Installation	\$ 300
(2) Unmarked Ford Crown Victoria's	\$ 23,500
Emergency Equipment	\$ 1,500
Installation	\$ 300

**5A9 - (16) HANDGUNS AND ACCESSORIES \$ 8,000**

All law enforcement officers are required to carry a gun for officer and citizen protection. The estimated cost for one gun and accessories is \$500.

**5A9 - (16) 800 MHZ RADIOS AND ACCESSORIES \$ 92,800**

All law enforcement officers need an 800 MHz radio for communication. The estimated cost for one radio is \$5,800.

**5A9 - (2) DESKTOP COMPUTERS \$ 2,000**

Computers are vital in the process of information for any position. These two (2) desktop computers will be utilized by the investigator and the administrative assistant. The estimated cost of one computer with keyboard, monitor, and mouse is \$1,000.

**5A9 - (16) DIGITAL CAMERA W/MEMORY CARD AND CASE \$ 3,200**

A digital camera is needed to document evidence for case file preparation and prosecution. The estimated cost for one camera with an additional memory card and a carrying case is \$200.

**5A9 - (3) LAPTOP COMPUTERS & ACCESSORIES \$ 5,100**

Computers are vital in the process of information for any position. These three (3) laptop computers will be utilized by the lieutenant, the investigative sergeant, and the crime prevention sergeant. The estimated cost of one computer with keyboard, monitor, and mouse is \$1,700.

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**5A9 - (12) RUGGEDIZED LAPTOP COMPUTERS WITH POWER ADAPTER & MOUNT \$ 69,600**

Ruggedized laptops are needed for the deputies to complete incident and investigative reports in the field. These laptops will stay in the vehicles and due to the rough terrain a ruggedized model is needed. The estimated cost of one computer with a power adapter and mount is \$5,800.

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**5A9 - (12) TASERS WITH HOLSTERS AND CARTRIDGES \$ 13,200**

Tasers are becoming an effective way to issue less lethal force when needed to detain combative subjects. The estimated cost of one taser with the holster and cartridges is \$1,100.

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**5A9 - FURNISHINGS FOR THE WEST REGION FACILITY \$ 25,000**

Furnishings will be needed for the facility. Chairs, tables, file cabinets, desks and other type items will be needed to establish the facility. The estimated cost is \$25,000.

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**5A9 - (1) PROX LOCK SECURITY SYSTEM \$ 9,000**

The prox lock security system is for the safety and security of the staff and officers located at the substation. The estimated cost for the prox card system is \$9,000.

**SECTION I**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

**Position Change**

Object Expenditure Code Classification	Position Change		2008-09 Requested
	<u>Delete</u> Master Deputy Grade 13	<u>Add</u> Sergeant Grade 16	
<b>Personnel</b>			
510100 Salaries & Wages - 1	44,741	50,670	5,929
511112 FICA Cost	3,423	3,876	454
511114 Police Retirement	4,899	5,548	649
511120 Insurance Fund Contribution	6,000	6,000	0
511130 Workers Compensation	1,503	1,703	199
<b>* Total Personnel</b>	<b>60,566</b>	<b>67,797</b>	<b>7,231</b>
<b>Operating Expenses</b>			
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>60,566</b>	<b>67,797</b>	<b>7,231</b>
<b>Capital</b>			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

60,566

67,797

7,231

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**SECTION I**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

**Position Change**

Object Expenditure Code Classification	<u>Delete</u> <b>Criminal Investigator Grade 13</b>	<u>Add</u> <b>Senior Investigator Grade 14</b>	2008-09 Requested
<b>Personnel</b>			
510100 Salaries & Wages - 1	43,729	45,660	1,931
511112 FICA Cost	3,345	3,493	148
511114 Police Retirement	4,788	5,000	212
511120 Insurance Fund Contribution	6,000	6,000	0
511130 Workers Compensation	1,469	1,534	65
<b>* Total Personnel</b>	<b>59,331</b>	<b>61,687</b>	<b>2,356</b>
<b>Operating Expenses</b>			
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>59,331</b>	<b>61,687</b>	<b>2,356</b>
<b>Capital</b>			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>*** Total Budget Appropriation</b>	 <b>59,331</b>	 <b>61,687</b>	 <b>2,356</b>

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**SECTION I**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

**Position Change**

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2008-09 Requested
	Investigator Grade 13	Senior Investigator Grade 14	
<b>Personnel</b>			
510100 Salaries & Wages - 1	43,133	45,038	1,905
511112 FICA Cost	3,300	3,445	145
511114 Police Retirement	4,723	4,932	209
511120 Insurance Fund Contribution	6,000	6,000	0
511130 Workers Compensation	1,449	1,513	64
<b>* Total Personnel</b>	<b>58,605</b>	<b>60,928</b>	<b>2,323</b>
<b>Operating Expenses</b>			
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>58,605</b>	<b>60,928</b>	<b>2,323</b>
<b>Capital</b>			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>58,605</b>	<b>60,928</b>	<b>2,323</b>

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# SECTION I

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

**Position Change**

Object Expenditure Code Classification	<u>Delete</u> <b>Criminal Records Operator Grade 7</b>	<u>Add</u> <b>Evidence Clerk Grade 9</b>	2008-09 Requested
<b>Personnel</b>			
510100 Salaries & Wages - 1	29,123	32,624	3,501
511112 FICA Cost	2,228	2,496	268
511113 State Retirement	2,735	3,063	328
511120 Insurance Fund Contribution	6,000	6,000	0
511130 Workers Compensation	87	97	10
<b>* Total Personnel</b>	<b>40,173</b>	<b>44,280</b>	<b>4,107</b>
<b>Operating Expenses</b>			
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>40,173</b>	<b>44,280</b>	<b>4,107</b>
<b>Capital</b>			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>*** Total Budget Appropriation</b>	 <b>40,173</b>	 <b>44,280</b>	 <b>4,107</b>

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151210 - Security Services

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1		17,555	38,959	39,743		
510199 Special Overtime		1,835	1,835	700		
510200 Overtime		0	200	0		
510300 Part-Time - 2.625 (1.375 - FTE)		24,293	50,260	50,260		
511112 FICA Cost		3,113	6,747	6,939		
511113 State Retirement		1,133	2,457	1,236		
511114 Police Retirement		3,358	7,894	8,491		
511120 Insurance Fund Contribution - 2.625		7,560	15,120	15,750		
511130 Workers Compensation		1,470	3,382	3,047		
<b>* Total Personnel</b>	<b>0</b>	<b>60,317</b>	<b>126,854</b>	<b>126,166</b>		
<b>Operating Expenses</b>						
521000 Office Supplies		0	100	100		
521200 Operating Supplies		0	100	100		
521208 Police Supplies		0	200	200		
522300 Vehicle Repairs & Maintenance		0	700	600		
524100 Vehicle Insurance - 1		330	557	546		
524201 General Tort Liability Insurance		530	1,065	965		
524202 Surety Bonds - 1		0	0	10		
525000 Telephone		121	317	317		
525020 Pager and Cell Phones		58	654	540		
525030 800 MHz Radio Service Charges - 1		70	687	687		
525031 800 MHz Radio Maint. Contracts - 1		86	100	102		
525041 E-mail Service Charges		0	210	360		
525210 Conference & Meeting Expense		0	400	400		
525230 Subscriptions, Dues, & Books		30	40	40		
525400 Gas, Fuel & Oil		343	663	1,000		
525600 Uniforms & Clothing		191	1,300	1,300		
<b>* Total Operating</b>	<b>0</b>	<b>1,759</b>	<b>7,093</b>	<b>7,267</b>		
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>62,076</b>	<b>133,947</b>	<b>133,433</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment				0		
540010 Minor Software				0		
All Other Equipment				26,800		
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,800</b>		
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>62,076</b>	<b>133,947</b>	<b>160,233</b>		

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**SECTION III. – PROGRAM OVERVIEW**

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Security Services</b>					
Master Deputy / Security	1	1	0	1	13
Security Guard (PT DP)	1	0.50	0	0.50	05-P/T
PT Deputy/Security Services	1	0.50	0	0.50	10-P/T
PT Deputy/Security Services (62.5%- 111310 & 37.5% - 151200)	1	0.625	0	0.625	10-P/T
Totals:	<u>4</u>	<u>2.625</u>	<u>0</u>	<u>2.625</u>	

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

**521000 - OFFICE SUPPLIES** **\$ 100**

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The major expenditures in this account are folders, pens, laser printer cartridges etc

**521200 - OPERATING SUPPLIES** **\$ 100**

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This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

**521208 - POLICE SUPPLIES** **\$ 200**

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The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$ 600**

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The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 15% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

**524100 - VEHICLE INSURANCE** **\$ 546**

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The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 965**

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General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager.

**524202 - SURETY BONDS** **\$ 10**

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Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 -TELEPHONE** **\$ 283**

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This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525020 – PAGERS AND CELL PHONES** **\$ 540**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 687**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 102**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 360**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$10 per user per month. The budgeted amount is based on the number of users submitted December 2007 for a full year of service.

$$3 \text{ users} * \$10 \text{ per month} * 12 \text{ months} = \$ 360$$

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**525210 – CONFERENCE & MEETING EXPENSES** **\$ 400**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL & OIL** **\$ 1,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**525600 - UNIFORMS & CLOTHING**

**\$ 1,300**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

**5A9 - (1) REPLACEMENT EMERGENCY VEHICLE W/ EQUIPMENT & INSTALLATION \$ 26,800**

The Fleet Manger has recommended replacement of the listed vehicle(s).

The requested budget amount for marked vehicle includes:

(1) Emergency Vehicle	\$ 23,500
Emergency Equipment	\$ 3,000
Installation	\$ 300

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	<b>BUDGET</b>	
					2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7		129,996	281,658	281,657		
510199 Special Overtime		279	1,000	1,100		
510200 Overtime		0	100	0		
511112 FICA Cost		9,445	20,762	21,631		
511113 State Retirement		1,379	2,990	3,056		
511114 Police Retirement		12,337	26,732	27,399		
511120 Insurance Fund Contribution - 7		20,160	40,320	42,000		
511130 Workers Compensation		3,924	8,163	8,503		
511131 S.C. Unemployment		0	1,200	0		
<b>* Total Personnel</b>	<b>0</b>	<b>177,520</b>	<b>382,925</b>	<b>385,346</b>		
<b>Operating Expenses</b>						
521000 Office Supplies		17	730	500		
521100 Duplicating		0	1,282	0		
521200 Operating Supplies		0	600	500		
521208 Police Supplies		0	600	400		
522300 Vehicle Repairs & Maintenance		1,344	5,094	3,600		
524100 Vehicle Insurance - 6		2,131	3,342	3,276		
524201 General Tort Liability Insurance		2,790	5,822	5,275		
524202 Surety Bonds - 7				70		
525000 Telephone		319	918	889		
525020 Pagers and Cell Phones		852	3,624	4,320		
525030 800 MHz Radio Service Charges - 7		1,142	4,809	3,000		
525031 800 MHz Radio Maint. Contracts - 7		603	641	724		
525041 E-mail Service Charges		0	490	840		
525210 Conference & Meeting Expense		0	2,200	2,000		
525230 Subscriptions, Dues, & Books		180	200	300		
525400 Gas, Fuel, & Oil		7,444	20,328	17,400		
525600 Uniforms & Clothing		279	3,800	3,800		
<b>* Total Operating</b>	<b>0</b>	<b>17,101</b>	<b>54,480</b>	<b>46,894</b>		
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>194,621</b>	<b>437,405</b>	<b>432,240</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment		0	0	0		
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>194,621</b>	<b>437,405</b>	<b>432,240</b>		

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**SECTION III. – PROGRAM OVERVIEW**

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

**SERVICE LEVELS**

The service levels for the Code Enforcement Services of the Sheriff's Department are maintained on a fiscal year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2006</b>	<b>ACTUAL 2007</b>	<b>ESTIMATED 2008</b>	<b>PROJECTED 2009</b>
<b>WEST</b>				
Littering	134	142	149	156
Sign Violations	884	931	977	1026
Zoning Violations	101	107	112	117
Service				
Calls	145	153	160	168
<b>SOUTH</b>				
Littering	153	162	170	178
Sign Violations	27	29	30	31
Zoning Violations	99	105	110	115
Service				
Calls	143	151	158	166
<b>WEST</b>				
Littering	84	89	93	98
Sign Violations	469	494	518	544
Zoning Violations	77	82	90	94
Service				
Calls	46	49	51	53

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

**Current Staffing Level:**

<u>Grade</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>
		<u>General Fund</u>	<u>Other Fund</u>	
<b>Code Enforcement Services:</b>				
Deputy 1 <sup>st</sup> Class	6	6	0	12
Senior Secretary	1	1	0	7
Totals	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>

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

**521000 - OFFICE SUPPLIES \$ 500**

The major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files.

**521100 - DUPLICATING \$ 0**

The new copiers do not accept auditrons and the copier used by Code Enforcement is charged to LE/Operations.

**521200 - OPERATING SUPPLIES \$ 500**

The majority of this account must pay for building cases using tickets, reports, film and film processing for evidence purposes in order to try cases in court.

**521208 - POLICE SUPPLIES \$ 400**

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as OC spray, gloves, and batteries.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 3,600**

The amount budgeted is based on first 6 ½ months expenditures and projection of the same for the remaining 5 ½ months plus an additional 15% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

**524100 - VEHICLE INSURANCE \$ 3,276**

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 5,275**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 - SURETY BOND \$ 70**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

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**525000 -TELEPHONE** **\$ 854**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525020 – PAGERS AND CELL PHONES** **\$ 4,320**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 3,000**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 724**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 840**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$10 per user per month. The budgeted amount is based on the number of users submitted December 2007 for a full year of service.

$$7 \text{ users} * \$10 \text{ per month} * 12 \text{ months} = \$ 840$$

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**525210 – CONFERENCE AND MEETINGS** **\$ 2,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 300**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

**525400 - GAS, FUEL & OIL**

**\$ 17,400**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

**525600 - UNIFORMS & CLOTHING**

**\$ 3,800**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.



**SECTION III. – PROGRAM OVERVIEW**

School Crossing Guards ensure the safety of our children during arrival and departure from school. Lexington County School District's # 1, #2, #3, and #5 have requested school crossing guards for the budget year 2007-2008.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	General Fund	Full Time Equivalent		Grade
			Other Fund	Total	
<b>School Crossing Guards:</b>					
School Crossing Guards	1	12.50		12.50	P/T – L/S

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**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**520204 – SCHOOL CROSSING GUARDS \$ 58,375**

An agreement between Cayce Public Safety, City of West Columbia, and the Lexington County Sheriff's Department states that Cayce Public Safety and the City of West Columbia will be responsible for the employment of school crossing guards for the schools located in their town limits. They will invoice Lexington County for the amount contracted plus one-half of the administrative fees charged for services.

**521209 – SCHOOL PATROL SUPPLIES \$ 4,633**

Supplies such as vests, signs, lights, rain gear, batteries and other safety equipment is required for the school crossing guards to be visible for the safety of the children and for awareness purposes of citizens.

**524201 – GENERAL TORT INSURANCE \$1,088**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County Risk Manager.

**524202 – SURETY BONDS \$ 480**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at a cost of \$10 per position.

**525100 – POSTAGE \$ 400**

Postage is required for the bi-weekly mailing of the payroll deposit amounts to the school crossing guards.

LEXINGTON COUNTY SHERIFF'S DEPARTMENT

SCHOOL

CROSSING GUARDS  
ESTIMATE OF COST PER DISTRICT 2008 - 2009

District	Number of Guards	School Days Per Year	Hours Worked Per Day	Total Hours Worked Per Year	Hourly Pay Rate	Total Salary Charged	FICA 7.65%	SCRS - 9.39%	Worker's Compensation .030031%	General Tort \$32.98/FTE	TOTAL Salary & Fringe Charged to School District	Yearly Contracts	Postage	Surety Bonds \$10/Guard 10	Administrative Fee (\$957.99/Guard) (Attachment A) 957.99	Estimated Equipment (\$140.39/Guard) (Attachment B)	Estimated District Cost
District 1	10			3,150.0	13.408400	\$ 42,236.46	\$ 3,231.09	\$ 3,966.00	\$ 1,268.40	\$ 329.80	\$ 51,031.76	\$ -	\$ 121.20	\$ 100.00	\$ 9,579.90	\$ 1,403.90	\$ 62,236.76
District 2	17			5,130.0	13.408400	\$ 25,341.88	\$ 1,938.65	\$ 2,379.60	\$ 761.04	\$ 164.90	\$ 30,586.07	\$ 52,546.34	\$ 60.61	\$ 50.00	\$ 16,285.83	\$ 701.95	\$ 100,191.26
District 3	3			990.0	13.408400	\$ 13,274.32	\$ 1,015.49	\$ 1,246.46	\$ 398.64	\$ 98.94	\$ 16,033.84	\$ -	\$ 36.36	\$ 30.00	\$ 2,873.97	\$ 421.17	\$ 19,355.80
District 5	15			5,760.0	13.408400	\$ 77,232.38	\$ 5,908.28	\$ 7,252.12	\$ 2,319.37	\$ 494.70	\$ 93,206.85	\$ -	\$ 181.81	\$ 150.00	\$ 14,369.85	\$ 2,105.85	\$ 110,014.36
<b>Grand Total</b>	<b>45</b>			<b>15,030.0</b>		<b>\$ 158,085.04</b>	<b>\$ 12,093.51</b>	<b>\$ 14,844.18</b>	<b>\$ 4,747.45</b>	<b>\$ 1,088.34</b>	<b>\$ 190,858.52</b>	<b>\$ 52,546.34</b>	<b>\$ 399.98</b>	<b>\$ 330.00</b>	<b>\$ 43,109.55</b>	<b>\$ 4,632.87</b>	<b>\$ 291,798.18</b>

Total Revenue \$ 291,798.18

Estimated Contract Amounts:

	Guards	Days	Hours			FICA 7.65%	SCRS - 9.39%	Worker's Compensation .030031%	General Tort \$32.98/FTE	TOTAL Salary & Fringe to be Reimbursed to Cayce & W. Cola.	Admin. Fee	Equipment	Contract	
City of W. Cola.	6	180	1.5	1,620.0	13.408400	\$ 21,721.61	\$ 1,661.70	\$ 2,039.66	\$ 652.32	\$ 197.88	\$ 26,273.17	\$ 2,873.97	\$ -	\$ 29,147.14
City of Cayce	6	180	1.5	1,620.0	13.408400	\$ 21,721.61	\$ 1,661.70	\$ 2,039.66	\$ 652.32	\$ 197.88	\$ 26,273.17	\$ 2,873.97	\$ -	\$ 29,147.14
<b>Total</b>	<b>12</b>			<b>3,240.0</b>		<b>\$ 43,443.22</b>	<b>\$ 3,323.41</b>	<b>\$ 4,079.32</b>	<b>\$ 1,304.64</b>	<b>\$ 395.76</b>	<b>\$ 52,546.34</b>	<b>\$ 5,747.94</b>	<b>\$ -</b>	<b>\$ 58,294.28</b>

Salary & Fringes to include General Tort was calculated based on the salary provided by Randy Poston on the Budget Summary Sheet for FY08-09 Budget Prep Packet  
 Total Revenue to Bill Out does not include payment we must make to City of W. Cola. And City of Cayce.  
 The 1/2 administrative fee paid to the Cities of West Columbia and Cayce was agreed upon in a contract by prior administration. An agreement was made to give Cayce and West Columbia an amount to cover their administrative expenses.  
 It was estimated that their expenses would be 50% of LCSD's Administrative costs.

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**Attachment A  
Administrative Fee Calculation**

	<b>Secretary</b>	<b>Sergeant</b>
FICA	7.6500%	7.6500%
Retirement	9.3900%	10.9500%
W/C	0.0030%	0.0336%
General Tort per year	\$ 28.00	\$ 874.00

	<b>Annual Salary</b>	<b>FICA</b>	<b>Retirement</b>	<b>Worker's Compensation</b>	<b>General Tort</b>	<b>Life/Health Insurance \$6,000/Yr.</b>	<b>Subtotal</b>	<b>Total Billable Admin. Fee 40%</b>	<b>Admin. Fee Per Guard Per Year 45 Guards All Districts</b>
Secretary	\$ 33,244.05	\$ 2,543.17	\$ 3,121.62	\$ 1.00	\$ 28.00	\$ 6,000.00	\$ 44,937.83	\$ 17,975.13	\$ 399.45
Master Traffic Deputy	\$ 51,483.60	\$ 3,938.50	\$ 431.27	\$ 17.30	\$ 965.00	\$ 6,000.00	\$ 62,835.66	\$ 25,134.26	\$ 558.54
<b>Total</b>	<b>\$ 84,727.65</b>	<b>\$ 6,481.67</b>	<b>\$ 3,552.88</b>	<b>\$ 18.30</b>	<b>\$ 993.00</b>	<b>\$ 12,000.00</b>	<b>\$ 107,773.49</b>	<b>\$ 43,109.40</b>	<b>\$ 957.99</b>

Note: The administrative fee is calculated for all school crossing guards. The total number of guards is 45 which includes the 6 City of Cayce contract guards and 6 City of West Columbia contract guards; however, the amount reimbursed to the Cities of Cayce and West Columbia is 1/2 of the total per guard.

Actual Annual Salary at 02-02-08 plus 5% for potential salary increases the fringe benefits percentages are from Salyers budget info.

9-11-08

**Attachment B**  
**Supply Estimate Per Guard**

<b>Equipment</b>	<b>Quantity</b>	<b>Unit Price</b>	<b>Total Price</b>
Vest	1	\$15.75	\$ 15.75
Stop Sign	1	\$19.95	\$ 19.95
Strobe Light	1	\$19.95	\$ 19.95
Flashlight	1	\$10.50	\$ 10.50
Rainsuit	1	\$9.45	\$ 9.45
Jacket	1	\$29.40	\$ 29.40
Cap	1	\$12.60	\$ 12.60
Gloves	1	\$3.15	\$ 3.15
Whistle	1	\$4.20	\$ 4.20
Batteries D	6	\$0.61	\$ 3.65
Batteries AA	8	\$0.33	\$ 2.60
		<b>Subtotal</b>	<b>\$ 131.21</b>
		<b>Tax 7%</b>	<b>9.18</b>
		<b>Total Est. Supply Cost</b>	<b>\$ 140.39</b>

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

Object Expenditure Code Classification		<i>BUDGET</i>				
		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 110	3,550,100	1,684,533	3,825,021	3,975,181	
510199	Special Overtime	665,574	433,247	433,248	350,000	
510200	Overtime	10,814	11,594	11,594	10,000	
510300	Part Time - 1-PT/10-LS (6.2 - FTE)	96,430	48,633	83,815	91,893	
511112	FICA Cost	319,179	160,537	347,832	338,671	
511113	State Retirement	10,824	5,096	11,041	10,706	
511114	Police Retirement	400,613	205,718	490,928	472,280	
511120	Insurance Fund Contribution - 110	633,600	316,800	633,600	660,000	
511130	Workers Compensation	145,261	73,561	144,203	149,790	
511213	State Retirement - Retiree	422	0	0	0	
511214	Police Retirement - Retiree	45,272	20,862	0	0	
515600	Clothing Allowance	800	400	800	800	
<b>* Total Personnel</b>		<b>5,878,889</b>	<b>2,960,981</b>	<b>5,982,082</b>	<b>6,059,321</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	23,772	15,104	53,682	61,100	
520200	Contracted Services	14,640	20,844	45,189	10,840	
520202	Medical Service Contract	1,805,927	764,286	2,041,033	2,434,943	
520203	Food Service Contract	787,226	322,387	937,898	834,006	
520207	SLED Terminal Contract	579	0	936	0	
520215	Housing of Juveniles	92,112	19,025	99,780	63,624	
520230	Pest Control	3,540	1,280	5,580	5,850	
520231	Garbage Pickup Service				20,400	
520300	Professional Services	0	0	1,500	1,500	
520702	Technical Currency & Support	7,002	6,403	7,888	7,888	
520703	Computer Hardware Maintenance	0	445	600	700	
521000	Office Supplies	4,776	4,147	14,000	14,000	
521100	Duplicating	15,544	9,558	18,504	29,880	
521200	Operating Supplies	134,340	73,842	157,926	190,956	
521208	Police Supplies	3,968	805	4,000	4,000	
521300	Food Supplies	5,890	1,039	7,200	8,000	
521400	Health Supplies	15,703	7,479	19,750	19,750	
522000	Building Repairs & Maintenance	68,455	31,725	110,000	110,000	
522001	Carpet / Floor Cleaning				6,000	
522200	Small Equipment Repairs & Maintenance	34,403	13,481	65,000	63,050	
522300	Vehicle Repairs & Maintenance	5,291	3,052	8,352	7,200	
523200	Equipment Rental	592	0	0	0	
524000	Building Insurance	14,443	8,358	14,768	14,707	
524100	Vehicle Insurance - 12	6,890	3,690	6,684	6,552	
524201	General Tort Liability Insurance	94,095	49,668	101,765	93,063	
524202	Surety Bonds - 117	0	0	0	1,170	
525000	Telephone	12,083	6,138	16,422	16,504	
525020	Pagers and Cell Phones	3,222	1,111	5,374	6,660	
525021	Smart Phone Charges				6,660	
525030	800 MHz Radio Service Charges - 12	6,475	1,958	8,244	5,100	
525031	800 MHz Radio Maintenance Charges - 12	1,028	0	1,098	1,500	
525041	E-mail Service Charges	0	0	1,750	4,800	
525050	SLED Telecommunication Charges	4,741	0	6,900	5,280	
525210	Conference & Meeting Expense	5,656	4,864	10,000	15,000	
525230	Subscriptions, Dues, & Books	4,772	4,194	7,500	8,400	

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Jail Operations

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Cont'd Operating Expenditures:</b>						
525331 Utilities - Law Enf. Ctr.	71,921	40,161	66,557	84,345		
525363 Utilities - New Jail	166,734	87,763	169,295	184,313		
525364 Utilities - Jail Electric Gate	202	102	218	227		
525366 Utilities - Detention PODS	219,892	99,393	228,241	208,732		
525389 Utilities - Judicial Center	11,641	7,086	14,012	14,881		
525400 Gas, Fuel & Oil	20,796	11,333	17,192	30,000		
525600 Uniforms & Clothing	30,934	9,670	50,000	50,000		
525601 Inmate Clothing	11,775	3,529	33,095	25,000		
526500 Licenses & Permits	163	96	442	600		
527030 Inmate Compensation	19,858	10,535	21,900	21,900		
529903 Contingency	0	0	842,752	0		
538000 Claims & Judgments (Litigation)	975	0	5,000	5,000		
<b>* Total Operating</b>	<b>3,732,056</b>	<b>1,644,551</b>	<b>5,228,027</b>	<b>4,704,081</b>		
<b>** Total Personnel &amp; Operating</b>	<b>9,610,945</b>	<b>4,605,532</b>	<b>11,210,109</b>	<b>10,763,402</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,336	4,531	8,604	10,000		
All Other Equipment	67,942	23,780	172,241	566,550		
<b>**Total Capital</b>	<b>72,278</b>	<b>28,311</b>	<b>180,845</b>	<b>576,550</b>		

**\*\*\* Total Budget Appropriation**                      9,683,223    4,633,843    11,390,954    11,339,952

**45-2**

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151300 Organization Title: LE/Jail Operations  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

		<i><b>BUDGET</b></i> 2008-09 Requested
Item Description		Amount
	Small Tools and Minor Equipment	10,000
2	Replacement Restraint Chairs	3,700
4	Replacement Digital Cameras W/ Memory Cards & Case	800
2	Replacement Digital Video Recorders w/ Monitors	15,000
46	Tasers W/ Holsters & Cartridges	50,600
35	Rechargeable Flashlights W/Chargers & 100 Holders	3,500
1	800 MHz Radio W/ Accessories - Court Security Guard	5,800
1	RACC Belt - Courthouse	1,500
1	Replacement Network Printer - Courthouse Deputies	2,000
1	Humane Restraint Transport Leg Brace Kit	800
1	Replacement Fax Machine - Courthouse	650
1	Replacement Desktop Computer - Courthouse Deputies	1,000
8	Replacement Insulated Food Tray Carts	55,000
8	Replacement Commercial Microwave Ovens	4,000
1	Replacement of Kitchen Floor	50,000
1	Upgrade & Maintenance of Lock System	60,000
1	Replacement Floor Polisher	3,100
1	Replacement Floor Buffer	6,000
<b>** Sub Total Capital - Page 1</b>		<b>273,450</b>

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151300 Organization Title: LE/Jail Operations Page 2  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

		<b>BUDGET</b>
		2007-08
		Requested
Item Description		Amount
1	Replacement Hot Food Table - Kitchen	4,600
1	Replacement Commercial Skillet - Kitchen	14,000
3	Ingredient Bin - Kitchen	1,100
1	Repair to Perimeter Lighting	4,000
1	Lightning Protection Upgrades	4,000
1	Guard Check Monitoring System	13,000
1	Replacment & Installation - Walk-In Freezer/Cooler Unit	50,000
1	Cable Drain Cleaning Machine	700
2	Replacement Riding Lawn Mower	2,700
1	Pressure Washer	500
4	Air Circulators	9,000
1	Replacement Network Server	8,000
14	Replacement Computer Monitors	2,800
1	Jail Management System Software Upgrade	55,000
60	Update of Network Server CALS	1,200
5	Replacement Emergency Vehicles W/Equipment & Installation	132,500
<b>** Sub Total Capital - Page 2</b>		<b>303,100</b>
<b>** Grand Total Capitial (Transfer Total to Section I and II)</b>		<b>576,550</b>

45-4

**SECTION III. - PROGRAM OVERVIEW**

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

**SERVICE LEVELS**

The service levels for the Jail Operations Division of the Sheriff's Department are maintained on a fiscal year basis:

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2006</b>	<b>ACTUAL 2007</b>	<b>ESTIMATED 2008</b>	<b>PROJECTED 2009</b>
Average Jail Population	859	895	939	986
Number Booked	13,264	14,425	15,146	15,903
Number Released	13,734	14,382	15,101	15,856
Federal Inmates Booked	635	676	709	745
Number of Meals Served	940,560	963,626	1,011,807	1,062,397
Number of Warrants Issued	12,023	10,289	10,495	10,705
Number of Warrants Served	9,153	8,250	8,415	8,583
Number of Arrests by LCSD	3,609	3,957	4,036	4,117
Man Hours for Litter Pickup	4,315	4,361	4,405	4,449
Mileage	21,213	21,107	21,318	21,531
Pounds of Litter	269,171	368,630	372,316	376,039
Supervised Hours	1,390	1,274	1,287	1,300

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Jail:</b>					
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Lieutenant	3	3		3	17
Sergeant	1	1		1	16
Master Deputy	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant Jail	8	8		8	13
Master Correctional Officer	4	4		4	12
Deputy	9	9		9	10-12
Maintenance Assistant III / Law Enfl	1	1		1	10
Correctional Officer	78	78		78	9-11
Correctional Officer	1	0.5		0.5	9-P/T
Secretary I	1	1		1	6
Bailiff	N/A	10		10	L/S-P/T
Totals:	111	120.5	0	119.5	

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

**520100 – CONTRACTED MAINTENANCE \$ 61,100**

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Contract Expired Estimated cost is Current + 20%	\$ 4,838
Fire & Security Maintenance Existing (Lowman Communications)	\$ 1,380
Fire & Security Maintenance Additions ABCD Dorms & Laundry (Lowman's)	\$ 1,200
Fire & Security Maintenance Additions Sheriff's Department (Lowman's)	\$ 1,200
Overhead Doors (American Door)	\$ 300
Cleaning of Kitchen Hood System (Caraway Fire & Safety)	\$ 1,200
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	\$ 2,500
Inspection of all Fire Extinguishers in Building (Simplex Grinnell)	\$ 1,000
Old & New Jail Camera System (WH Platts)	\$ 14,100
New Livescan System (Motorola)	\$ 9,722
Sprinkler System Inspection (Crawford Sprinkler)	\$ 4,800
Proximity Security System for Judicial Center	\$ 10,320
Camera System for the Judicial Center	\$ 5,040
Intercom System for the Judicial Center	\$ 3,500

**520200 – CONTRACTED SERVICES \$ 10,840**

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (Interstate Health)	\$ 720
Medical Waste (Diversified Medical)	\$ 2,400
Termite Bond Renewal #1126 & 316 Yearly (Pro-Exterminating)	\$ 3,720
Audit of Facility Grounding Study (Contractor to Be Named)	\$ 4,000

**520202 – MEDICAL SERVICE CONTRACT \$ 2,434,943**

This contract is to provide medical services for inmates.

Base Pricing for 07/01/08 thru 01/31/09 1 <sup>st</sup> Year Contract (CCS) (\$185,062.50 per month and base ADP of 900)	\$ 1,295,438
Base Pricing for 02/01/09 thru 06/30/09 2 <sup>nd</sup> Year Contract (CCS) (\$194,980.00 per month and base ADP of 950)	\$ 974,900
Population Adjustment (118 inmates*365 days *\$1.50)	\$ 64,605
Estimated catastrophic cases	\$ 100,000

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**520203 – FOOD SERVICE CONTRACT** **\$ 834,006**

This contract is to provide food services for inmates. Please note that the contract allows the vendor to ask for a CPI increase for the South Region Other Services but this increase is only granted if the vendor requests it.

Inmates 900 * \$0.762 per meal cost * 3 meals per day * 182 days per year	\$ 374,447
Consumer Price Index for South – Other Services 3.1% Change	
Inmates 900 * \$0.03 per meal increase * 3 meals per day * 182 days per year	\$ 14,742
Inmates 1,000 * \$0.747 per meal cost * 3 meals per day * 183 days per year	\$ 410,103
Consumer Price Index for South – Other Services 3.1% Change	
Inmates 1000 * \$0.03 per meal increase * 3 meals per day * 183 days per year	\$ 16,470
CO Meals – 21 officers * 2 shifts per day * 365 days * \$1.15 per meal	\$ 17,630
Consumer Price Index for South – Other Services 3.1% Change	
CO Meals – 21 officers * 2 shifts per day * 365 days * \$0.04 per meal increase	\$ 614

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**520207 – SLED TERMINAL CONTRACT** **\$ 0**

Due to the conversion to MPLS this line item is no longer needed.

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**520215 – HOUSING OF JUVENILES** **\$ 63,624**

In accordance with the Juvenile Detention ACT (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department.

Housing of Juveniles (SCDJJ) \$5,302 per month \* 12 months. The amount budgeted includes a projected 10% increase in average daily population for juveniles.

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**520230 – PEST CONTROL** **\$ 5,850**

Monthly pest control services are necessary to maintain DHEC standards for detention center.

Pest Control Kitchen (Bugman) \$325.00 * 12 months	\$3,900
Pest Control Other Areas as Needed (Bugman) \$325.00 * 6 months	\$1,950

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**520231 – GARBAGE PICKUP SERVICE** **\$ 20,400**

Garbage pickup service for facility is required. The estimated cost per month is \$1,700.

Green Box (Allied Waste Management)	\$ 20,400
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**520300 – PROFESSIONAL SERVICES** **\$ 1,500**

This account is for expenditures that are not covered under the medical service contract for inmates and emergency room expenses incurred for inmates before booking. This account will also cover costs of psychological debriefing needed for employees.

Psychological Debriefing for Employees (Klohn Psychology)	\$1,500
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**520702 – TECHNICAL CURRENCY & SUPPORT** **\$ 7,888**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Networking Software (Progress) (Based on Quote from Progress)	\$ 2,088
Jail Management System Software (Text & Data)	\$ 5,800

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**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 700**

The current warranty on the jail server will expire 8/2008.

Extended Warranty for Server (Dell)	\$ 700
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**521000 – OFFICE SUPPLIES** **\$ 14,000**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on six months average with a projection of the same for the remaining six months.

Standard office supplies (Central Store)	\$ 6,500
Special office supplies (Lorick)	\$ 1,000
Printer Cartridges & Printer Maintenance & Drum Kits (Toner Plus)	\$ 6,500

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**521100 – DUPLICATING** **\$ 29,880**

Training materials, booking information and other information needs duplicating. The amount budgeted is based on the actual cost of lease agreement and paper for 4 months with a projection of the same for the remaining 8 months, and \$1,200 for an additional copier in the Court.

**521200 – OPERATING SUPPLIES**

**\$ 190,956**

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, towels, sheets and blankets, etc. for inmates. The average daily population is projected to be 850 by the end of next fiscal year.

Gen. Supplies (Central Stores) \$11,000 per mo	\$ 132,000
Laundry Chemicals (Waper) 5 orders of 36 5 gal pails	\$ 9,850
Single Blade Razors (Village Sundries) 4 orders @ 48 cases ea. (1,000 per case)	\$ 14,675
Inmate Cash Bags 30 cases (EMSCO Packing) 5 orders @ 8 cases ea	\$ 3,500
Supplies for Vacuums (Aerus)	\$ 250
Various Operating Supplies (Kmart)	\$ 300
Inmate Linens – (Bob Barker) 3 orders at \$1,600 each	\$ 4,800
Blankets – (Bob Barker) 2 orders at \$3,058 each	\$ 6,116
Inmate Personal Property Bags - 80 cases (Bob Barker)	\$ 3,840
Inmate Garment Bags – 100 Bags at \$25 ea (Bob Barker)	\$ 2,500
Mattresses – 300 (Bob Barker)	\$ 9,000
Mop Holders (Grainger) 50	\$ 100
Beverage Containers – 5 (Bob Barker)	\$ 1,300
Inmate Worker Laundry Bags (50) (18"*24") Larger than Bid Bags	\$ 150
Laundry Storage Bags (Bob Barker) 100	\$ 500
Shaving Cream – 60 cases (ICS)	\$ 1,000
Under the Bed Storage Boxes 15 cases (ATD American)	\$ 950
Disposable Briefs – 2 cases (Bob Barker)	\$ 125

**521208 – POLICE SUPPLIES**

**\$ 4,000**

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.

15 Leg Irons (Bob Barker)	\$ 615
15 Waist Chains/Handcuffs (PX Direct)	\$ 1,200
15 Pad Locks (Vendor to Be Determined)	\$ 30
2 Transport Leg Brace (PX Direct)	\$ 520
Other Restraint Devices Including Handcuffs (Various Vendors)	\$ 1,635

**521300 – FOOD SUPPLIES**

**\$ 8,000**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the food service contract.

Food trays (ABL)	\$ 1,000
Refreshments and Catering for Business Functions (ABL)	\$ 7,000

**521400 – HEALTH SUPPLIES**

**\$ 19,750**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the medical service contract.

Indigent Care Packets (American Amenities) 35,000 kits * \$0.45 each	\$ 15,750
Hepatitis B Vaccinations	\$ 4,000

**522000 – BUILDING REPAIRS AND MAINTENANCE**

**\$ 110,000**

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. Our facility is aging and requires more maintenance as each year passes.

**522001 – CARPET / FLOOR CLEANING**

**\$ 6,000**

To maintain a facility that is operational 24 hours per day 365 days per year carpeting must be cleaned frequently. It is estimated that the main facility should be cleaned every 3 months.

**522200 – SMALL EQUIPMENT REPAIRS**

**\$ 63,050**

Repairs to microwaves, small kitchen equipment, utility carts, lawnmowers, weed eaters, cameras, sewing machines, vacuums, blowers, tractor, and other equipment. Several items in the kitchen are aging and require frequent repair.

Electric Gates & Doors (Palmetto Southern & American Door)	\$ 5,000
Locks (Southern Folger and Arc One)	\$ 2,500
Printers (Toner Plus - \$2,500, & Business Machines Exchange \$4,000)	\$ 7,000
Radio Repair (Communication Specialists)	\$ 250
Laundry Equipment (ICLM)	\$ 10,000
Sprinkler System (Crawford)	\$ 5,000
Cell Phone Repair (Palmetto Wireless)	\$ 250
Fax Machine Repair (Business Machines Exchange)	\$ 500
Lawnmower & Tractor Repair (Various)	\$ 1,000
Welding of Kitchen Equipment (Mike's Specialties)	\$ 1,000
Electronic Control System (SFI Electronics)	\$ 7,500
Security Camera System Repair not covered under Maint. Agree. (WH Platts)	\$ 5,550
Kitchen Equipment Repair (Authorized Commercial Equip. Serv)	\$ 15,000
Vacuum Cleaner (Aerus)	\$ 500
Network cabling and accessories (Cable & Connections)	\$ 500
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$ 1,000
Dental Equipment (Henry Schein)	\$ 500

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**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$ 7,200**

The amount budgeted is based on first 6 ½ months expenditures and projection of the same for the remaining 5 ½ months plus an additional 15% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**524000 – BUILDING INSURANCE** **\$ 14,707**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County’s Risk Manager.

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**524100 – VEHICLE INSURANCE** **\$ 6,552**

The budget amount is the estimate provided by the County’s Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 93,063**

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount is the estimate provided by the County’s Risk Manager.

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**524202 – SURETY BONDS** **\$ 1,170**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County’s Risk Manager at \$10 per position.

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**525000 – TELEPHONE** ~~\$ 16,504~~  
**16,504**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525020 – PAGERS AND CELL PHONES** **\$ 6,660**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525021 – SMART PHONE CHARGES** **\$ 6,660**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on the county contract prices. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 5,100**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 1,500**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 4,800**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$10 per user per month. The budgeted amount is based on the number of users submitted December 2007 for a full year of service.

25 users \* \$10 per month \* 12 months = \$3,000

Additional 15 users \* \$10 per month \* 12 months = \$1,800

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**525050 – SLED TELECOMMUNICATION CHARGES** **\$ 5,280**

MPLS connection charges for SLED telecommunication equipment. The total monthly charge is estimated at \$550; however, the cost is divided among operations and jail operations. The operations division pays 20% of the cost or \$110 per month. The jail operations division pays the remaining 80% or \$440 per month.

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**525210 – CONFERENCE AND MEETINGS** **\$ 15,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 8,400**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525331 – UTILITIES – LAW ENF. CTR.** **\$ 84,345**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525363 – UTILITIES – NEW JAIL** **\$ 184,313**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525364 – UTILITIES – JAIL ELECTRIC GATE** **\$ 227**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525366 – UTILITIES – DETENTION PODS** **\$ 208,732**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525389 – UTILITIES – JUDICIAL CENTER** **\$ 14,881**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525400 - GAS, FUEL & OIL** **\$ 30,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**525600 – UNIFORMS & CLOTHING** **\$ 50,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant. The amount budgeted is based on estimated expenditures for the current fiscal year plus an additional \$15,000 for uniform shirt change. In addition, replacement bailiff jackets need to be ordered this fiscal year.

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**525601 – INMATE CLOTHING** **\$ 25,000**

Pursuant to the Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often. In addition, replacement boots, coats and long sleeve shirts for inmate workers are needed this year.

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**526500 – LICENSES & PERMITS** **\$ 600**

Licenses required by SC Department of Health and Environmental Control for the operation of equipment.

Baggage Check Machine at the Judicial Center	\$ 150
Dental X-Ray Machine Jail Medical	\$ 150
Annual Radiographic Machine Judicial Center	\$ 300

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**527030 – INMATE COMPENSATION** **\$ 21,900**

Inmate Workers work for the County and the amount requested in the budget has been increased to allow for their pay. 60 Workers \* \$1.00 per day \* 365 days a year = \$ 21,900.

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**538000 – CLAIMS & JUDGEMENTS (LITIGATION)** **\$ 5,000**

Funds must be available to pay small claims for lost items during booking process or to pay judgments because of litigation.

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

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 10,000**

This account will be used to purchase replacement lawn maintenance equipment necessary to maintain law enforcement facilities. Other replacement equipment will be purchased as necessary. The number of items with this expenditure classification grows each year; therefore, it is difficult to provide a detailed list.

**5A9 (2) - REPLACEMENT RESTRAINT CHAIR \$ 3,700**

The existing chairs do not have head and neck support. Without the head and neck support the inmates could cause injury to themselves in an attempt to escape. These restraint chairs is a method used to safely restrain a combative or self destructive person. In addition, this allows for safe prisoner transport by a single officer to court or the hospital.

**5A9 (4) – REPLACEMENT DIGITAL CAMERAS W/MEMORY CARDS & CASE \$ 800**

These cameras will replace the existing instant cameras. These digital cameras will provide a much better quality picture and will be less expensive to maintain, as the film cost for the instant cameras is extraordinary.

**5A9 (2) – REPL DIGITAL VIDEO RECORDERS W/MONITORS \$ 15,000**

Two (2) of the existing video recorders and monitors are not functioning properly. These recorders and monitors are a safety issue.

**5A9 (46) -TASERS W/ HOLSTERS & CARTRIDGES \$ 50,600**

Tasers are a less lethal weapon that can be used effectively to deter and take control of combative subjects.

**5A9 (35) – RECHARGEABLE FLASHLIGHTS W/CHARGERS & 100 HOLDERS \$ 3,500**

Currently the jail staff does not have rechargeable flashlights. These rechargeable flashlights have a greater illumination than the existing flashlights; therefore, increasing their ability to see during nighttime cell checks and in the event of a power outage. The flashlights will be shared by the shifts; however, it would be beneficial for each officer to have their own holder on their duty belt.

**5A9 (1) - 800 MHz RADIO W/ ACCESSORIES - COURT SECURITY GUARD \$ 5,800**

The court security guard for the evenings and weekends has no issued means with which to communicate with Central Dispatch if a breach of security occurred or a crime was in process.

**5A9 (1) - RAAC BELT - COURTHOUSE \$ 1,500**

The court security does not have a RAAC belt assigned to them. If they know in advance that a subject has a history of combative behavior, they can borrow a belt from the booking desk. However, there are occasions when subjects have not demonstrated combative behavior prior to entering the court room. This belt allows court security staff to maintain control over unruly and combative subjects in the courtroom.

**5A9 (1) – REPLACEMENT NETWORK PRINTER - COURTHOUSE DEPUTIES \$ 2,000**

The existing printer is not functioning properly and has been recommended for replacement.

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**5A9 (1) - HUMANE RESTRAINT TRANSPORT LEG BRACE KIT \$ 800**

This device allows court security officers to restrict the movement of high risk subjects during court without the public and jury view of leg and arm chains. This device unlike the leg and arm chains can be worn under the clothing.

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**5A9 (1) - REPLACEMENT FAX MACHINE - COURTHOUSE \$650**

Equipment is 8 years old and needs replacing

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**5A9 (1) - REPLACEMENT DESKTOP COMPUTER - COURTHOUSE DEPUTIES \$ 1,000**

This computer is shared by all court security officers to complete reports, organizational forms and check e-mail.

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**5A9 (8) - REPLACEMENT INSULATED FOOD TRAY CARTS \$ 55,000**

The existing carts are missing doors, the wheels do not roll properly, and they are not insulated. These replacements would function properly and they are insulated to keep the food warm during delivery.

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**5A9 (8) - REPLACEMENT COMMERCIAL MICROWAVE OVENS \$ 4,000**

The existing units are in need of replacement as many of them are no longer functional. These ovens receive a lot of use and must be replaced on a yearly basis.

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**5A9 (1) - REPLACEMENT OF KITCHEN FLOOR \$ 50,000**

The present flooring has been documented on previous DHEC inspection reports. The floor must be replaced soon to prevent the kitchen from being closed.

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**5A9 (1) - UPGRADE & MAINTENANCE OF LOCK SYSTEM \$ 60,000**

Some of the existing locks are outdated and repair parts are difficult to find. In addition, the outdated locks can not be placed on a maintenance schedule. Properly functioning locks are a must to maintain a secure facility.

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**5A9 (1) - REPLACEMENT FLOOR POLISHER \$ 3,100**

This polisher is needed to maintain clean floors. The existing unit has some electrical issues and causes circuits to trip when used for any length of time.

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**5A9 (1) - REPLACEMENT FLOOR BUFFER \$ 6,000**

The buffer is also needed to maintain clean floors. The existing buffer has broken wheels and is very old and does not work as efficiently as it should.

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**5A9 (1) - REPLACEMENT HOT FOOD TABLE - KITCHEN \$ 4,600**

The hot food table (serving line) is used to prepare trays, three times a day, for 900 plus inmates. The existing table has several food wells; the control box and the sneeze/breath guard are all inoperable and cannot be repaired.

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**5A9 (1) - REPLACEMENT COMMERCIAL SKILLET – KITCHEN \$ 14,000**

Current skillet is inoperable and beyond repair. It is a vital part of inmate food preparation.

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**5A9 (3) - INGREDIENT BIN – KITCHEN \$ 1,100**

These bins are used for proper and sanitary storage of dry food items (flour, rice, sugar, etc.). The existing bins are broken and do not keep the food sanitary.

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**5A9 - (1) REPAIR TO PERIMETER LIGHTING \$ 4,000**

The perimeter light is a key component of security. A recent security analysis revealed that the facility could benefit from additional light poles.

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**5A9 - (1) LIGHTNING PROTECTION UPGRADES \$ 4,000**

The facility equipment is consistently damaged due to lightning strikes. SCE&G's survey of the facility recommended that additional lightning protection and facility grounding is required to reduce the number of lightning strikes the facility incurs.

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**5A9 - (1) GUARD CHECK MONITORING SYSTEM \$ 13,000**

The efficiency of security checks would be greatly enhanced by the purchase of this monitoring system. Increased efficiency of security checks also increases the security of the facility.

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**5A9 - (1) REPLACEMENT & INSTALLATION -WALK IN FREEZER/COOLER UNIT \$ 50,000**

The existing cooler is approximately 17 years of age and has been repaired numerous times. The condition of the cooler has been documented in previous DHEC inspection reports. There have been issues with improper cooling of the food and with the floor rusting. According to one of the repair companies this unit was not constructed to handle the humidity of South Carolina and the humidity is creating the problems. The cooler has exceeded its useful life.

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**5A9 (1) - CABLE DRAIN CLEANING MACHINE \$ 700**

This machine would reduce the number of repair calls to outside vendors for repairs to drains.

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**5A9 (2) - REPLACEMENT RIDING LAWN MOWER \$ 2,700**

The existing mower is worn out and is in need of replacement.

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**5A9 (1) - PRESSURE WASHER \$ 500**

This pressure washer is needed to remove mildew and mold inside and outside of the facility. This machine could also be used to clean other equipment used in the kitchen.

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**5A9 (4) - AIR CIRCULATORS \$ 9,000**

These units are needed to provide emergency air circulation when the air condition units fail. No air circulation for lengthy periods of time could result in the spread of airborne viruses.

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**5A9 (1) - REPLACEMENT NETWORK SERVER \$ 8,000**

The warranties on the servers expire in March 2008 and are not renewable as per the vendor. If one of the network servers were to become inoperable, information processing and communication would be in a critical state.

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**5A9 (14) - REPLACEMENT COMPUTER MONITORS \$ 2,800**

The existing monitors are very old and are beginning to fail one by one.

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**5A9 (1) - JAIL MANAGEMENT SYSTEM SOFTWARE UPGRADE \$ 55,000**

An update to the jail management system software is needed to increase the integration ability to other software packages. Existing software licensing costs would also be eliminated.

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**5A9 (60) - UPDATE OF NETWORK SERVER CALS \$1,200**

Due to a change in domain controllers, the existing software licenses dated in the year 2000 will need to be updated to the year 2008.

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**5A9 (5) - REPLACEMENT EMERGENCY VEHICLES W/ EQUIPMENT & INSTALLATION \$ 132,500**

The Fleet Manger has recommended replacement of 5 vehicles.

The requested budget amount for marked vehicles includes:

(4) Emergency Vehicles	\$ 23,500
Emergency Equipment	\$ 3,000
Installation	\$ 300
The total cost for the 4 marked vehicles is	\$107,200
The above marked vehicles are transport vans for inmates and juries.	

The requested budget amount for unmarked vehicles includes:

(1) Emergency Vehicle	\$ 23,500
Emergency Equipment	\$ 1,500
Installation	\$ 300
The total cost for the 1 unmarked vehicle is	\$ 25,300

# SECTION I

## COUNTY OF LEXINGTON

### New Program Request

Fiscal Year - 2008-2009

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151300 Organization Title: LE/Jail Operations  
 Program # \_\_\_\_\_ Program Title: Add'l Jail Staff

Object Expenditure

Total  
2008 - 2009

Code	Classification	Requested
<b>Personnel</b>		
510100	Salaries #14	\$ 442,722
	Salaries & Wages Adjustment Account	\$ 17,709
510199	Special Overtime	\$ -
510300	Part Time #	\$ -
511112	FICA Cost	\$ 35,223
511113	State Retirement	\$ 14,580
511114	Police Retirement	\$ 33,415
511120	Insurance Fund Contribution #14	\$ 84,000
511130	Workers Compensation	\$ 17,612
511131	S.C. Unemployment	\$ -
	<b>* Total Personnel</b>	<b>\$ 645,261</b>
<b>Operating Expenses</b>		
521000	Office Supplies	\$ 3,000
521200	Operating Supplies	\$ 3,500
521208	Police Supplies	\$ 1,350
522300	Vehicle Repairs and Maintenance 1	\$ 1,500
524100	Vehicle Insurance 1	\$ 546
524201	General Tort Liability Insurance	\$ 8,393
524202	Surety Bonds	\$ 140
525000	Telephone	\$ 1,080
525020	Pagers & Cell Phones	\$ -
525030	800 MHz Radio Service Charges	\$ -
525031	800 MHz Radio Maintenance Contracts	\$ -
525210	Conference and Meeting Expense	\$ 2,000
525230	Subscription, Dues & Books	\$ 450
525400	Gas, Fuel and Oil	\$ 1,500
525600	Uniforms & Clothing	\$ 14,000
	<b>* Total Operating</b>	<b>\$ 37,459</b>
	<b>** Total Personnel &amp; Operating</b>	<b>\$ 682,720</b>
<b>Capital Expenses</b>		
540000	Small Tools and Minor Equipment	\$ 2,000
540010	Minor Software	\$ 2,000
	All Other Equipment	\$ 50,820
	<b>** Total Capital (From Section II)</b>	<b>\$ 54,820</b>
	<b>*** Total Budget Appropriation</b>	<b>\$ 737,540</b>

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### SECTION III. – PROGRAM OVERVIEW

The addition of 1 master correctional officer, 8 correctional officers, 4 administrative assistants, and 1 maintenance assistant is needed to provide each shift with adequate staffing, increase the efficiency of the booking process, and maintain an aging facility. The current allocated staffing level does not allow for a relief factor to accommodate for vacancies, officers on leave or in training, or to provide for the necessary breaks for the officers on the shift. In order to staff all of the housing units in the Detention Center without overtime, all of the currently allocated slots for correctional officers have to be filled and every officer must report for duty every day. The increased inmate population has required the use of all available housing units in the facility to spread out the inmate population to a more controllable number. Eight of these officers would be assigned to the shifts (two to each 12 hour shift). The four administrative assistants would provide assistance to the booking officers to increase the efficiency and timeliness of inmate booking. We currently have one maintenance assistant; however, the growing inmate population creates more building maintenance issues. The additional assistant would distribute the workload and allow time for preventative maintenance to reduce the number of crisis maintenance issues.

SECTION V. A. - LISTING OF POSITIONS

Proposed Staffing Level:  
New Program Additional Jail Staff

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Jail:</b>					
Master Correctional Officer	1	1		1	12
Maintenance Asst III / Law Enf	1	1		1	10
Correctional Officer	8	8		8	9-11
Administrative Assistants	4	4		4	7
Totals:	<u>14</u>	<u>14</u>	<u>0</u>	<u>14</u>	

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

**521000 - OFFICE SUPPLIES \$ 3,000**

The major expenditures in this account are folders, pens, laser printer cartridges etc...

**521200 - OPERATING SUPPLIES \$ 3,500**

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc...

**521208 - POLICE SUPPLIES \$ 1,350**

The officers must be supplied with certain items such as flashlights, batteries, cut-tools, handcuffs, etc. to perform their daily job duties.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 1,500**

The amount budgeted is based on the average for the existing repair vehicle.

**524100 - VEHICLE INSURANCE \$ 546**

The amount budgeted for vehicle insurance is the recommendation of the County's Risk Manager.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 8,393**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 - SURETY BOND \$ 140**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012. The budget amount is the estimate provided by the County's Risk Manager at \$10 per position.

**525000 - TELEPHONE \$ 1,080**

This account will be used to pay telephone line charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company.

**525210 - CONFERENCE AND MEETING EXPENSES \$ 2,000**

This account will be used to pay for the administrative assistants to deal with difficult people in a corrections setting. The estimated cost is \$500 each for the four administrative assistants.

**525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 450**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL, AND OIL**

**\$ 1,500**

The amount budgeted is based on the average cost of the existing maintenance vehicle.

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**525600 - UNIFORMS AND CLOTHING**

**\$ 14,000**

The officers must wear uniforms and complete duty belts when performing their duties according to county policy. The administrative assistants will also wear a golf shirt and uniforms pants.

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

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

The maintenance man will require various small power tools to perform his regular job duties. The estimated cost is \$2,000.

**540010 - MINOR SOFTWARE \$ 2,000**

Word processing, spreadsheet, and anti-virus software is needed for the (4) administrative assistants thin clients. The estimated cost of the licenses is \$500 for each of the (4) administrative assistants.

**5A9 (1) UTILITY TRUCK \$ 35,000**

A utility truck is required for the maintenance person to perform daily duties.

**5A9 (10) RADIOS WITH ACCESSORIES \$ 14,000**

Radios are needed for the (1) master correctional officer, the (8) correctional officers, and the (1) maintenance assistant. These radios are required for communication within the facility.

**5A9 (4) THIN CLIENTS WITH TERMINAL LICENSES \$ 1,820**

Thin clients are a less expensive alternative to desktop computers. These computers will be used by the (4) administrative assistants assigned to the booking desk. The thin clients have a small box that plugs into the wall, a monitor, and a keyboard. This decreases the amount of equipment that could be potentially damaged or misused by the inmates.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Law Enforcement  
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	138,815	46,674		
511113 State Retirement - Sal. Adjustment	0	0	0	4,752		
511114 Police Retirement - Sal. Adjustment	0	0	46,349	61,265		
511130 Workers Compensation - Adjustment	0	0	19,295	20,488		
519901 Salaries & Wages Adjustment Account	0	0	249,254	610,116		
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>453,713</b>	<b>743,295</b>		
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	106,242	32,425		
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>106,242</b>	<b>32,425</b>		
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>559,955</b>	<b>775,720</b>		
<b>Capital</b>						
Contributions	500	0	0	0		
<b>** Total Capital</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Operating Transfers To/From Special Revenue Funds:</b>						
<b>Continuation Grants:</b>						
812414 Bulletproof Vest Program	4,350	0	8,000	8,000		
812436 Multijurisdictional Tsk Force Narc. L/E	36,517	0	0	0		
812437 School Resources Officers	0	82,848	165,659	61,261		
812443 Gang Investigative Unit	-13,525	0	0	0		
812455 Hwy. Safety Grant		60,340	99,736	57,575		
812490 Multi Crime Scene Investigation Grant	0	94,560	98,896	54,472		
812620 Victim Bill of Rights	0	18,085	18,085	0		
812633 L/E School District #1	298,792	320,783	320,783	329,064		
812634 L/E School District #2	176,124	192,227	192,227	173,850		
812639 L/E School District #3	31,627	46,166	46,166	36,471		
812640 L/E School District #4	30,816	45,818	45,818	36,963		
812641 L/E School District #5	154,420	176,465	176,465	238,458		
812642 L/E Alcohol Enforcement Team	2,500	0	0	0		
812644 L/E Alive at 25 Grant	0	27,386	0	32,238		
812645 SCDJJ Contract	0	0	0	36,564		
<b>** Total Transfers To Other Funds</b>	<b>721,621</b>	<b>1,064,678</b>	<b>1,171,835</b>	<b>1,064,916</b>		
<b>*** Total Budget Appropriation</b>	<b>722,121</b>	<b>1,064,678</b>	<b>1,731,790</b>	<b>1,840,636</b>		

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COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2008-09

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non-Departmental

New Grants

Object Expenditure Code Classification	<i>BUDGET</i>		
	2008-09 Requested	2008-09 Recommend	2008-09 Approved

**Operating Transfers To/From Special Revenue Funds:**

**NEW:**

Court Security Grant Match

50,788 \_\_\_\_\_

**\*\* Total Transfers To Other Funds**

**50,788** \_\_\_\_\_

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

**50,788** \_\_\_\_\_

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Boards & Commissions  
Organization: 161100 - Legislative Delegation

		<i>BUDGET</i>				
Object Expenditure	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	14,130	6,920	14,993	14,992		
511112 FICA Cost	1,083	531	1,153	1,147		
511113 State Retirement	1,164	637	1,382	1,408		
511130 Workers Compensation	43	21	43	45		
<b>* Total Personnel</b>	<b>16,420</b>	<b>8,109</b>	<b>17,571</b>	<b>17,592</b>		
<b>Operating Expenses</b>						
520400 Advertising & Publicity	385	0	300	<u>300.00</u>		
521000 Office Supplies	731	178	500	<u>700.00</u>		
521100 Duplicating	247	192	600	<u>600.00</u>		
522200 Small Equipment Repairs & Maintenance	0	0	100	<u>100.00</u>		
524000 Building Insurance	124	69	136	<u>136.00</u>		
524201 General Tort Liability Insurance	28	15	33	<u>33.00</u>		
524202 Surety Bonds - 1	0	0	0	<u>0</u>		
525000 Telephone	466	235	470	<u>500.00</u>		
525041 E-mail Service Charges	0	0	70	<u>70.00</u>		
525100 Postage	1,279	458	1,300	<u>1,100.00</u>		
525210 Conference & Meeting Expense	395	0	800	<u>500.00</u>		
525230 Subscriptions, Dues & Books	30	30	200	<u>200.00</u>		
525389 Utilities - Judicial Center	2,360	1,436	2,750	<u>2,750.00</u>		
528300 Gifts & Flowers	373	0	0	<u>300.00</u>		
<b>* Total Operating</b>	<b>6,418</b>	<b>2,613</b>	<b>7,259</b>	<u><b>7,289.00</b></u>		
<b>* Total Personnel &amp; Operating</b>	<b>22,838</b>	<b>10,722</b>	<b>24,830</b>	<u><b>24,881.00</b></u>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	<u>100.00</u>		
540010 Minor Software	316	0	0	<u>0</u>		
<b>** Total Capital</b>	<b>316</b>	<b>0</b>	<b>100</b>	<u><b>100.00</b></u>		
<b>*** Total Budget Appropriation</b>	<b>23,154</b>	<b>10,722</b>	<b>24,930</b>	<u><b>24,981.00</b></u>		

**47-1**

# LEXINGTON COUNTY LEGISLATIVE DELEGATION

Chip Huggins  
Chairman  
Representative  
District 85

John M. "Jake" Knotts, Jr.  
Vice Chairman  
Senator  
District 23



State Senate  
Nikki G. Setzler, Dist. 26  
John M. "Jake" Knotts, Dist. 23  
John E. Courson, Dist. 20  
Ronnie Cromer, Dist. 18

House of Representatives  
Marion B. Frye, Dist. 39  
Chip Huggins, Dist. 85  
Kenny Bingham, Dist. 89  
Mac Toole, Dist. 88  
Edward H. "Ted" Pitts, Jr., Dist. 69  
Walton J. McLeod, Dist. 40  
Harry Ott, Dist. 93  
Nikki Haley, Dist. 87  
Nathan Ballentine, Dist. 71  
Kit Spires, Dist. 91

## Memorandum

To: Finance Department

From: Chairman Chip Huggins *Chip Huggins*  
Lexington County Legislative Delegation

Date: February 15, 2008

Subject: Budget request 2008-2009

Attached is the budget request for the Legislative Delegation for 2008-2009 Fiscal Year. As you will note, only minor adjustments were made to last year's request.

Please call me if you have questions. Thank you.

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2008-2009**

**SECTION 1**

**Fund: 1000**

**Division: Boards and Commissions**

**Organization: 161200 - Registration and Elections**

<b>Object Expenditure Code Classification</b>	<b>2006-07 Expend.</b>	<b>2007-08 Expend. (Dec)</b>	<b>2007-08 Amended (Dec)</b>	<b>2008-09 Requested</b>	<b>2008-09 Recommend</b>	<b>2008-09 Approved</b>
<b><u>Personnel:</u></b>						
510100 Salaries/wages	172,001	84,044	180,966	179,997		
510200 Overtime	4,776	363	10,692	10,692		
510300 PT	18,015	6,921	14,998	11,907		
511112 FICA Cost	14,623	6,809	14,909	15,499		
511113 State Retirement	14,600	7,775	17,950	19,024		
511114 Police Retirement	30	-2	0	0		
511120 Insurance Fund	23,040	11,520	23,040	24,000		
511130 Workers Comp	624	298	585	697		
511131 SC Unemployment	0	0	0	0		
511213 State Retirement (Retiree)	0	0	0	0		
517050 Election Poll Workers	800	75	0	0		
<b>*Total personnel</b>	<b>248,509</b>	<b>117,803</b>	<b>263,140</b>	<b>261,816</b>		
<b><u>Operating Expense</u></b>						
520100 Contract Maintenance	0	0	113	113		
520400 Advertising and Publicity	210	307	2,800	2,800		
520702 Technical Currency and Suppor	0	0	4,000	6,000		
520703 Maintenance and Support	15,548	31,382	31,383	42,860		
520800 Outside Printing	0	0	6,400	6,400		
521000 Office Supplies	377	53	750	750		
521100 Duplicating	1,392	361	2,500	2,500		
521200 Operating	12,104	4,684	20,013	23,987		
522200 Small Equip R & M	0	0	0	150		
524000 Bldg Insurance	336	185	367	335		
524201 General Tort Liability Insurance	692	446	915	756		
525000 Telephone	1,406	693	2,141	2,148		
525041 E-mail Service Charges			350	600		
525100 Postage	11,612	3,997	19,634	19,634		
525210 Conf and Meetings	7,946	658	13,840	16,020		
525230 Subs, dues, books	260	0	260	260		
525240 Personal Mileage	70	254	500	500		
525250 Motor Pool Reimbursement	80	152	350	350		
525385 Utilities	9,787	5,330	7,936	7,936		
527040 Outside Personnel (Temp)	0	0	6,400	6,400		
527050 Election Poll wkrs	1,000	19,705	15,000	31,850		
<b>*Total Operating</b>	<b>62,820</b>	<b>68,207</b>	<b>135,652</b>	<b>172,349</b>		
<b>*Total Personnel and Operating</b>	<b>311,329</b>	<b>186,010</b>	<b>398,792</b>	<b>434,165</b>		
540000 Small Tools and Minor Eq.	943	134	150	150		
540010 Minor Software	632	0	600	600		
All Other Equipment	16,313	6,956	7683	1,786		
<b>**Total Capital</b>	<b>17,888</b>	<b>7,090</b>	<b>8,433</b>	<b>2,536</b>		
<b>***Total Budget App</b>	<b>329,217</b>	<b>193,100</b>	<b>407,225</b>	<b>436,701</b>		

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## SECTION IA

**COUNTY OF LEXINGTON**  
**Existing Departmental Program Request**  
**FISCAL YEAR 2008-2009**

<u>FUND #</u> 1000	<u>Fund Title</u> General			Total 08-09 Requested
<u>Organization #</u> 161200	<u>Organization Title</u> Registration and Elections			
Object Expenditure Code Classification	SERVICE LEVELS			
	Program #1	Program #2	Program #3	
Program Title	Admin	Voter Reg.	Elections	
<b><u>Personnel</u></b>				
510100 Salaries# 11	71,389	47,489	61,119	179,997
510200 Overtime				10,692
510300 PT # 1	1,000	3,000	7,907	11,907
511112 FICA Cost	15,499			15,499
511113 State Retirement	19,024			19,024
511120 Insurance Fund	6,000	6,860	11,140	24,000
511130 Workers Comp	697			697
511131 SC Unemployment				0
<b>*Total Personnel</b>	<b>113,609</b>	<b>57,349</b>	<b>80,166</b>	<b>261,816</b>
<b><u>Operating Expense</u></b>				
520100 Contract Maintenance	113			113
520400 Advertising and Publicity			2,800	2,800
520702 Technical Currency and Support			4,000	6,000
520703 Maintenance and Support			42,860	42,860
520800 Outside Printing			6,400	6,400
521000 Office Supplies	200	200	350	750
521100 Duplicating	500	500	1,500	2,500
521200 Operating	1,050	7,000	15,937	23,987
522200 Small Equip R & M			150	150
524000 Bldg Insurance			335	335
524201 Tort Liability Insurance			756	756
525000 Telephone	400	300	1,448	2,148
525041 E-mail Services Charges	200	200	200	600
525100 Postage	1,500	7,706	10,428	19,634
525210 Conf and Meetings	2,900	3,020	10,100	16,020
525230 Subs, dues, books	260	0	0	260
525240 Personal Mileage	70	180	250	500
525250 Motor Pool Reimbursement	100	150	100	350
525385 Utilities	2,400	2,600	2,936	7,936
527040 Oudside Personnel (Temp)			6,400	6,400
527050 Election Poll Workers			31,304	31,850
<b>*Total Operating</b>	<b>9,693</b>	<b>21,856</b>	<b>138,254</b>	<b>172,349</b>
<b>**Total Personnel and Operating</b>	<b>123,302</b>	<b>79,205</b>	<b>218,420</b>	<b>434,165</b>
540000 Small Tolls and Minor Eq.				150
540010 Minor Software			600	600
All Other Equipment				1,786
<b>**Total Capital</b>				<b>2,536</b>
<b>***Total Budget App</b>	<b>123,302</b>	<b>79,205</b>	<b>219,020</b>	<b>436,701</b>

48-2



**SECTION III- PROGRAM OVERVIEW**

**SUMMARY OF PROGRAMS:**

**PROGRAM 1: ADMINISTRATION (Director, Manager, – Commissioners)**

**PROGRAM 2: VOTER REGISTRATION**

**PROGRAM 3: ELECTIONS**

**PROGRAM 1: ADMINISTRATION (DIRECTOR, MANAGER – COMMISSIONERS)**

**Objectives:**

To ensure that all qualified citizens wishing to register to vote is given the Opportunity. Coordinate all elections according to state and federal guidelines. Check all voting and tabulation equipment for proper working order, and there is sufficient equipment at all polling locations. Secure and train poll chairman and managers. Coordinate ballot layout; frame and equipment assembly; order ballots and ballot labels; plans annual budget; canvass and certify each election.

**PROGRAM 2: VOTER REGISTRATION**

**Objectives:**

To issue, receive, accept, coordinate, approve, research, and then process new applications, change of addresses, and transfers for voter registration. This includes walk-ins, by mail, faxes, satellite locations, state and federal agencies: issue duplicates; keep all records and files updated; to assist and inform the public, candidate, and elected officials, when info is requested; to issue supplies and keep in contact with satellite offices.

**PROGRAM 3: ELECTIONS**

**Objectives:**

To conduct all elections in Lexington County professionally and error free; making sure that each qualified citizen wishing to be involve in the election process be given this opportunity. To assist, issue, and inform voters about absentee ballots; prepare, program, test all electronic iVoter and audiovoters; prepare, test and calibrate 650 scan paper ballot machine; receive clock and prepare absentee ballots for tabulating prepare voting equipment; assemble precinct supplies; check ballots; ensure fail-safe ballots; prepare election lists; inventory and care, cleaning and maintenance of equipment after elections.

**CUSTOMER SERVICE LEVELS**

<b>LEVEL INDICATORS</b>	July 06 June 07	July07 June08	July08 June09
-------------------------	--------------------	------------------	------------------

**ELECTIONS CONDUCTED**

	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES	1	3	0 run-off
SPECIAL/GENERAL	1	4	4
MUNICIPALS	10	10	14
		7-07 to 6-08	7-08 to 6-09
New Registration Applications Processed	9300	11,500	14,000
Changes within County New Card issued	17523	35,500	42,000
New Cards issued for new Precincts	15420	25,000	15,000
Voters moved to new Polling locations	8,366	35,000	10,000
Duplicates issued (estimated)	2000	5,500	10,000
Absentee requests	6,000	10,000	10,000

Do not plan to increase precinct count, already taking absentees for the June Primary and November General

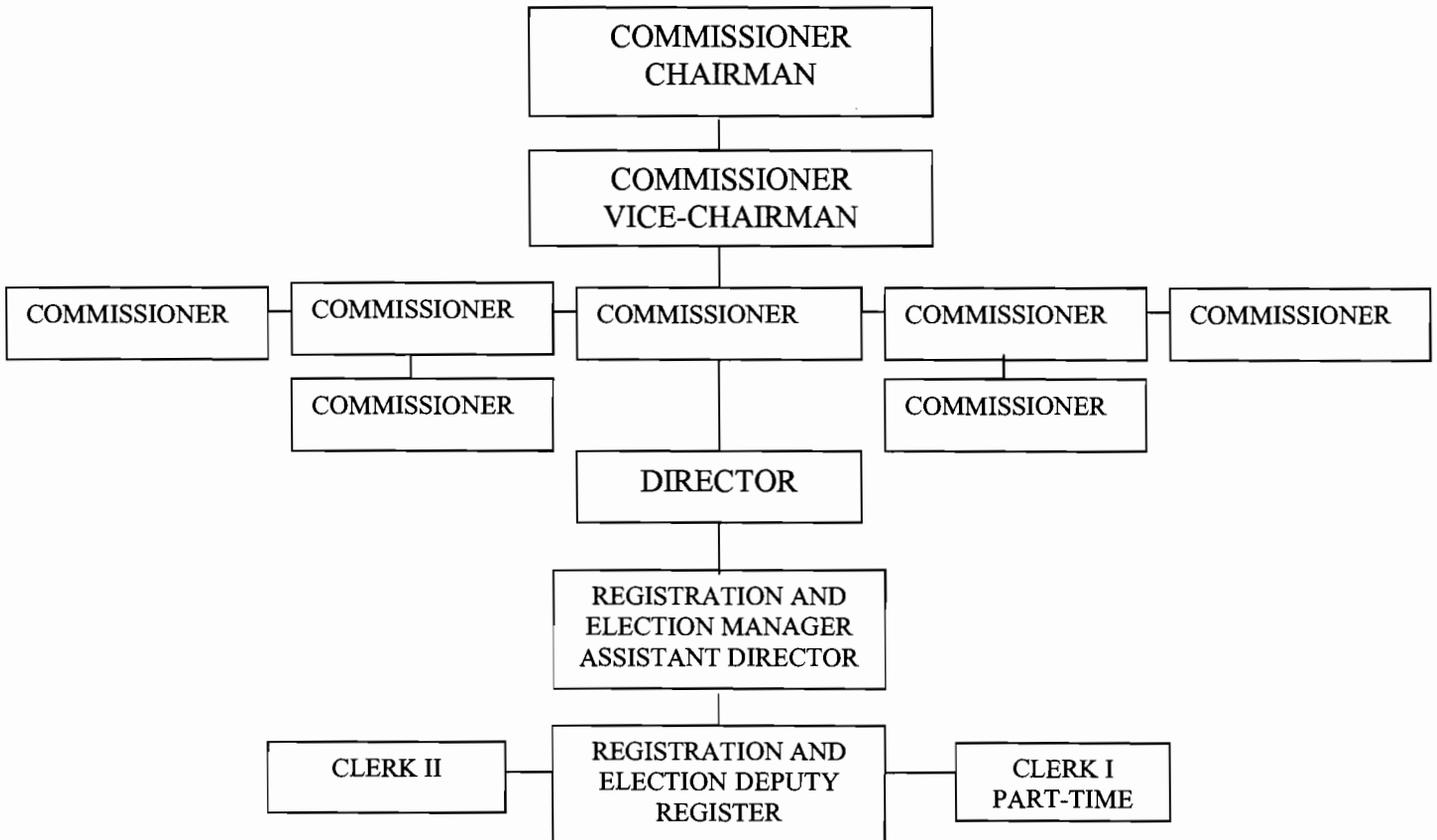
**SECTION V: - LINE ITEM NARRATIVES**

**SECTION V.A.- LISTING OF POSITIONS**

Current staffing Level:

Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Commissioners:	9	9	State	9	Unc
*Director	1	1		1	17
*Reg and Elect Mgr	1	1		1	10
*Senior Clerk	1	1		1	7
*Clerk II	1	1		1	5
Clerk I P/T	1	1		1	4
<b>Total Positions</b>	<b>14</b>	<b>14</b>		<b>14</b>	



**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

**PROGRAM 1 - COMMISSIONERS**

Responsible for overseeing, and conducting all special, primary, and general elections; canvass a certify results; assist in office and during elections when necessary; conduct monthly meetings: Attend state training programs, etc.

**PROGRAM 2 – DIRECTOR**

To supervise the Registration and Election staff; to meet and communicate with Commissioners; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handles accurately, responsible and professionally.

**PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER, (ASSISTANT DIRECTOR)**

Works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

**PROGRAM 3 – REGISTRATION AND ELECTIONS DEPUTY REGISTRAR;**

Responsible for issuance of all absentee ballots; keep records of absentee requests and logs; preparing elections packets for polling locations; assist director in preparing election equipment; issuance of election equipment; responsible for petition verification; assist director with poll managers/training; assist citizens as needed.

**PROGRAM 2 - CLERK II VOTER REGISTRATION AND ELECTIONS**

Responsible for voter applications from DMV and other State agencies; Transfer to other states. Responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

**PROGRAMS 2&3 – PART TIME - VOTER REGISTRATION AND ELECTIONS**

Answers telephones; assists with both voter registration and the elections process; assists with mail; updates and purges files; absentee requests; posting returned absentees; issuing duplicates; processing new registrars; researching returns; customer service, both phone and in person.

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

**510100 – COMMISSIONERS SALARY** **\$26,947**

Chairman:	1	\$3793.00
Vice-Chairman	1	\$3561.00
Commissioners	7	\$2799.00

Total Compensation for seven commissioners \$26,947.00

Salary for Office Staff...applied later.

**510200 – OVERTIME** **\$10,692**

Overtime will be needed for the upcoming **2008 November General Election**. This will be used to pay (3) full time employees before and during the elections. Am using trustee support to help reduce some overtime.

The voter turn out and extra time needed is based on the turn out for the General Election November 2004

June Primary	260 hours
Municipal elections	
Irmo	9 hours
Swansea	9 hours
West Columbia	9 hours
Chapin	9 hours
Pelion	9 hours
Batesburg-Leesville	9 hours
Gaston	9 hours
Springdale	9 hours
Gilbert	9 hours
Summit	9 hours
Lexington	9 hours
Cayce	9 hours
South Congaree	9 hours
Pine Ridge	9 hours
Total number of hours needed for overtime (estimated)	126 hours
Overtime rate approximately	\$22.00
Total dollar amount	\$10,692

**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

**510300 – PART TIME**

**\$12,690**

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Registration and Elections currently has one part time employee, which works 3 days per week, but will be possibly be working extra days beginning the first week in November in anticipation of the municipals elections in 2009.

Hours estimated for 2008-2009 for Primary election and Budget Year.

Total hours	1150
Pay rate	11.00

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES**

**520100 - CONTRACTED MAINTENANCE** **\$113**

1 simplex time-clock \$113.00  
Contract maintenance to cover equipment, i.e. computers, printers

**520400 - ADVERTISING AND PUBLICITY** **\$2,800**

Legal or election notices that would not be paid by the state: Necessary for municipal, special elections, and immediate releases: Notice of election tally, i.e. testing of equipment. This is reimbursable expense form both SEC and the municipals

Estimated costs:

First Notice of Election	\$900.00
Second Notice of Election	\$900.00
Notice for Municipals	\$1000.00

**520702 – TECHNICAL CURRENCY AND SUPPORT** **\$6,000.**

SCSEC services and vendor voice, includes coding, and voice recording: (coding used for tabulation of ballots) For electronic voting system, the licensing fees. \$4000.00 refunded with State funds.

Elections Programming Ballot and Audio \$6000.00

**520703 – MAINTENANCE AND SUPPORT** **\$42,860**

Maintenance and licensing contracts to cover IvoTronic and AudiovoTronic, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system.

Reduced rate for this 2008-2009 fiscal budget. Starting with fiscal 2009 expect all items to be covered, unable to predict increases because of economy without this we will have no elections. Vendor is ES&S...Vendor also for all maintenance. P.O.C. for ES&S is David Landry 402-970-1109

Anticipated future costs:

7-1-09 – 6-30-10; will be 44,231.21

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES CONTINUED**

**520800 - OUTSIDE PRINTING** **\$6,400**

This account is used for ballot labels (pages) for paper (mailed) and emergency ballots, for special elections, not paid by the state: THIS IS REQUIREMENTS FOR NEW OPTICAL SCAN BALLOTS FOR ABSENTEE ...I AM TRYING TO FIND A LOCAL VENDOR TO HELP REDUCE PRICING.

Estimated: Primary fully reimbursed paid for by State; General only partially paid by State:

Absentee pages for special mailing with ballots	\$3400.00
Paper ballots	\$3000.00

**521000 – OFFICE SUPPLIES** **\$750**

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes if we have a anticipated precinct change will need extra for register voter registration. New precinct changes anticipated being in March. All State reports are now available via the Internet. Printed on a bi-weekly basics usually consisting of around 1000 sheets...

**521100 – DUPLICATING** **\$2,500**

Duplicate changes, Election data, general election notifications, general letters, poll manager chairman and manager notification, and election central letters to cover 2008 Presidential General election, municipal and special elections.

**521200 – OPERATING** **\$23,987**

This is used to cover the extra expenses that occur because of the 2008 general, municipal, and special elections: To cover expenses for special election, to include municipals. Some estimated expenses poster board; masking tape file pockets maps, print powder. The ivoter batteries will have to be fully replaced starting in 2008, plus the batteries in the PEB's will have to be replaced this year also. I have contacting several companies as to get better prices for all necessary equipment.

Batteries (ivoters) (\$75.00) each	=\$8,000	Zip Disk for M650 scan	=\$ 123.00
Batteries (Comm. Packs) size D	= \$ 350.00	Paper rolls for compacts	
Envelopes General	= \$ 210.00	thermal 400@ 2.00 roll	= \$ 1000.00
Ballot Card Stock (10,000) sheets	=\$ 900.00	Election Printer paper	=\$ 500.00
Cards/labels (due to redistricting		Printer toner for printing	
precincting new legislation)	=\$ 1600.00	ballots OKI C9300/HP 2600	=\$2500.00
Pens, paper for maps, poster board	=\$ 500.00	Poll manger training (classroom/	
Printer Ribbons	= \$1500	supplies)	= \$100.00
Special labels 6 @ 34.	=\$204	Seals, pull-tite, padlock	= \$1000.00
PEB's Batteries	=\$5500		

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES CONTINUED**

**522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE \$150**

**524000 - BUILDING INSURANCE \$335**

**524201 - GENERAL TORT LIABILITY INSURANCE \$756**

**525000 - TELEPHONE \$2148**

Five (5) Centrex lines for individual use:	5 @19.00	\$ 95.00
One (1) Centrex line with voice mail:	1@20.07	\$20.07
Dedicated line to state files	12 @159.36	\$2,032.32

**525041 – E-MAIL SERVICES \$600**

**525100 – POSTAGE \$19,634**

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: general and special letters: checks: general office: will be heavy due to absentee requests needed for the Presidential General election: all are calculated at .37, do not expect Post Office to raise rates: calculated with in put from turnout of Democratic primary.

9,000	Certificates	.41	\$3,690.00
7,000	Application requests		\$2,870.00
8,000	Absentee requests		\$3,280.00
7,000	Absentee Ballots	.75	\$5,205.00
200	Election letters		\$82.00
950	Poll worker letters		\$389.50
950	Poll worker Checks		\$389.50
	General mail estimated cost		\$5,000.00

There is pending legislation that all voters affected by a district change (House, Council, Senate) must be notified by mail. This hasn't passed but expect to before primaries, but as of now no word. Therefore may need the extra postage for this budget year because of general.

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES CONTINUED**

**525210 – CONFERENCE AND MEETING EXPENSES** **\$16,020**

To reimburse expenses of Director and three (3) office personnel and nine (9) commissioners to attend SCARE conference, unsure of SERVE and to what capacity we will be required to comply, also will travel be by air or personal auto, may need to travel to Omaha for ES&S software training.

13 @ 848.00 \$11,024

Director and one Commissioner to attend SCAC August conference

2 @ 858.00 \$1,716

Director, one-office staffs to attend National Election Conference

2 @ 1200.00 \$2,400

Legislation requires Commissioners and staff to attend training classes for voter certification: cost is \$20.00 per class

9 commissioners @ \$20.00 for 4 courses \$720.00

4 Staff, 2 courses @ \$20.00 \$160.00

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS** **\$260**

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Commissioners and 4 office staff.

13 @ \$20.00 \$260.00

**525240 – PERSONAL MILEAGE REINBURSEMENT** **\$500**

For attending training sessions: Commissions checking election polls: picking up or delivering election materials: searching for new polling locations, also for use of county vehicle when appropriate:

**525250 – MOTOR POOL REINBURSEMENT** **\$350**

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation Transport trustees.

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES CONTINUED**

**525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING** **\$7,936**

**527040 - OUTSIDE PERSONNEL (TEMPORARY)** **\$6,400**

As proven during the General Election, and anticipated for futures elections, temporary personnel will be critical to our operation. They will be used to ensure the filing is kept accurate and when needed search for paperwork relating to specific voters. With no excuse absentee voting (early Voting) these will be crucial to success.

Temporary workers (2) @ 40 hours each @ \$10.00 hour for app 8 weeks. \$6,400

**527050 – ELECTION POLL WORKERS AND EXPENSES** **\$31,850**

The State Election Commission will not pay the listed expenses. They are mandatory to cover the extra expenses of the Presidential General elections and any special, unexpected municipal election. Expected poll manager pay to be raised to \$75.00, before legislature. Training funding has been cut, not sure what will be reimbursed, but we are required to compensate or reimburse poll workers.

Poll Managers 400 @ \$60.00	\$24,000.00
Election Central Workers 38 @ \$60.00	\$1,900.00
Couriers 5 @ \$50.00	\$250.00
Polling location fees (based on Primary Election of 2006)	\$1,000.00
Poll Chairman Expenses (pick up and delivery)	\$1,700.00

There will be training of poll chairmen and managers in 2008-2009 for the new Electronic voting systems. Unknown if SEC will provide any funding, but there will be many classes for introduction and training. Estimate \$3,000.00

SECTION V.C. – CAPITAL LINE NARRATIVE

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT 150  
~~\$1936~~

Desk Top Computers in Registration and Elections are over 7 years old, and basically I.S. is unable to upgrade the system to be able to fully function with the new E-mail system. I am requesting two per Fiscal year to be replaced, to be fully replace at work station in two years,

The desktops on the customer service counter can be any loaner or stock computer because they only need to be able to run the election database, one for the Registration and Election Manager and the Deputy Registrar and absentee staff member.

2 File cabinets for filing election and voter registration materials	\$150
( 2 Dell Computers will replace 2 per fiscal year	\$1786 )
↳ Capital Item	

540010 - MINOR SOFTWARE \$600.

Minor software, will be used for updating office software to be compatible with the new Electronic voting equipment, poll manger pay program to be used by multiple terminals, new voter registration program, and to be able to print pay lists. Use MS office for Unity laptop, in include Adobe Std.



**LEXINGTON COUNTY  
REGISTRATION AND ELECTIONS COMMISSION**

**COMMISSIONERS**

M. Dale Cook, Chm.  
Marjorie Carter, Vice Chm.  
Carolyn Medders, Sec.  
Edwin P. Anderson  
Marti Taylor  
Randy L. Caughman  
Gail Jennings  
Horace E. Porter  
Tommy McGill



Dean Crepes  
Director  
Phone (803) 785-8361  
Fax (803) 785-8390  
Registrationandelections@lex-co.com

**605 WEST MAIN STREET, SUITE 105  
LEXINGTON, SOUTH CAROLINA, 29072-2503**

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request reconsideration of the upgrade of position 000781.

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years. In addition, there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately two (2) elections every month.

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a upgrade in position 000781 is long overdue.

Lexington County's has a proven reputation of providing excellent service to the all citizens.

This would be an upgrade from 07 to 08 pay grade.

The Registration and Elections has not increased in permanent personnel in almost twelve (12) years. The staff member fully understands there are more responsibilities daily with the County elections office coupled with requirements of doing municipals elections and with Lexington County Registration and Elections responsibilities increasing constantly.

With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 000781 has quadrupled, not only in the office, but also to assist in polls, training, customer service levels, plus will be trained to assist and to performing lectures and presentations to groups such as AARP, Lexington Leisure Center to Senior Citizens, assisted and extended care facilities, and etc... in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

Thank you for your consideration.

Submitted:

Dean C. Crepes

*"The Base of Freedom is your Vote"*  
*Register and Vote 48-17*

**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years. In addition, there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently the Election office is doing approximately two (2) elections every month.

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With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 000781 has quadrupled, not only in the office, but also to assist in polls, training, customer service levels, plus will be trained to assist and to performing lectures and presentations to groups such as AARP, Lexington Leisure Center to Senior Citizens, assisted and extended care facilities, and etc... in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

This promotion would allow the Registration and Elections to continue to perform many demanding duties at once, a service that all citizens deserve.

New Program  
Section V

COUNTY OF LEXINGTON  
New Program Request  
Fiscal Year 2008-2009

Fund # 1000

Fund Title General

Organization # 161200

Organization Title Registration and Elections

Program #

Program Title: Permanent Personnel

Object Expenditure Code Classification	Current Salary	Request Salary	2008-2009 Increase
<b>Personnel</b>			
510100 Salary increase for staff		8,000	8000
510300 Part Time			
511112 FICA Cost			612
511113 State Retirement			751
511114 Police Retirement			
511120 Insurance Fund Contribution #			24
511130 Workers Compensation			
511131 S.C. Unemployment			
<b>*Total Personnel</b>			8692 9,387
<b>Operating Expenses</b>			
520100 Contracted Maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs and Maintenance			
522200 Small Equipment Repairs and Maint			
522300 Vehicle Repairs and Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance			
524101 Comprehensive Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525210 Conference and Meeting Expenses			
525220 Employee Training			
525230 Subscriptions, Dues, and Books			
525385 Utilities			
525400 Gas, Fuel, and Oil			
525600 Uniforms and Clothing			
526500 Licenses and Permits			
<b>* Total Operating</b>			0
<b>** Total Personnel and Operating</b>			8692
<b>** Total Capital (From Section II)</b>			
<b>*** Total Budget Appropriation</b>			8692 9,387

48-19

**LEXINGTON COUNTY  
REGISTRATION AND ELECTIONS COMMISSION**

**COMMISSIONERS**

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Marjorie Carter, Vice Chm.  
Carolyn Medders, Sec.  
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Tommy McGill



Dean Crepes  
Director  
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Registrationandelections@lex-co.com

**605 WEST MAIN STREET, SUITE 105  
LEXINGTON, SOUTH CAROLINA, 29072-2503**

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request consideration of New Position.

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years. In addition, there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections, and with DOJ placing more requirements on local elections. Currently the Elections office is doing approximately two (2) elections every month.

With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a new position is requested to be only half-time, and whenever election occur trained staff will be able to assist as needed. Temporary staff needs to be trained which takes approximately 6-8 months to able to successfully operate the current voter registration system. This position will be used in place of the Outside Personnel budget item current funding. Early voting will happen and expected to be fully implemented and operational this fiscal year... this will require trained personnel to oversee off-site voting centers.

Hours per week will be 20 with anticipation of up to 40 during election times. Recommend starting Grade 04 (Clerk) P/T. Expect salary to be around \$7.35 per hour. Funding will be all allocations funds from outside personnel, with remaining from unused funds.

The Registration and Elections has not increased in permanent personnel in almost twelve (12) years. This staff member will fully understand they will be part-time with extra hours to be used only during elections coupled with requirements of doing municipals elections.

With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of this position will be primarily customer assistance with absentee/early voting, but also to assist in polls, training, customer service levels, plus will be trained to assist and to performing lectures and presentations to groups such as AARP, Lexington Leisure Center to Senior Citizens, assisted and extended care facilities, Voter Registration drives and etc... in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

This increase in staff allow the Registration and Elections to continue to perform many extreme-demanding duties at once, a service that all citizens deserve and have come to expect from the Voter Registration and Elections.

Thank you for your consideration.  
Dena C Crepes

*"The Base of Freedom is your Vote"*  
Register and Vote **48-20**

**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years. In addition, there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently the Elections office is doing approximately two (2) elections every month.

With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a new position is requested to be only half-time (part-time), and whenever election occur trained staff will be able to assist as needed. Temporary staff needs to be trained which takes approximately 6-8 months to be able to successfully operate the current voter registration system. This position will be used in place of the Outside Personnel budget item current funding. Early voting will happen and expected to be fully implemented and operational this fiscal year... this will require trained personnel to oversee off-site voting centers.

The Registration and Elections has not increased in permanent personnel in almost twelve (12) years. This staff member will fully understand they will be part-time with extra hours to be used only during elections coupled with requirements of doing municipals elections.

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This increase in staff allow the Registration and Elections to continue to perform many extreme-demanding duties at once, a service that all citizens deserve and have come to expect from the Voter Registration and Elections

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2008-2009

Fund: 1000  
Division: General Administration  
Organization: 161300 - Board of Assessment Appeals

Object Expenditure Code Classification	2006-2007 Expenditure	2007-2008 Expend - DEC.	2007-2008 Amended - DEC	2008-2009 Requested	BUDGET	
					2008-2009 Recommend	2008-2009 Approved
<b>Personnel</b>						
510300 Part Time (1)	21,163	10,080	21,842	21,841		
511112 FICA Cost	1,621	773	1,675	1,671		
511113 State Retirement	0	0	2,013	2,051		
511130 Worker's Compensation	64	30	64	66		
511213 State Retirement - Retiree	1,744	929	0	0		
<b>Total Personnel</b>	<b>24,592</b>	<b>11,812</b>	<b>25,594</b>	<b>25,629</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	53	30	1,000	1,000		
522200 Small Equipment Repair & Maintenance	0	0	300	300		
524201 General Tort Liability Insurance	28	15	33	33		
524202 Surety Bonds	0	0	0	0		
525010 Long Distance Charges	0	0	100	100		
525100 Postage	32	5	1,000	1,000		
525210 Conference & Meeting Expenses	775	0	2,500	3,750		
525240 Personal Mileage Reimbursement	0	0	400	400		
<b>Total Operating</b>	<b>888</b>	<b>50</b>	<b>5,333</b>	<b>6,583</b>		
<b>Total Personnel &amp; Operating</b>	<b>25,480</b>	<b>11,862</b>	<b>30,927</b>	<b>32,212</b>		
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>		
				<del>300.55</del>		
<b>Total Budget Request</b>	<b>25,480</b>	<b>11,862</b>	<b>0</b>	<b>32,603</b>		

**Capital Request**

Cost Center 161300 – Board of Assessment Appeals

2008-2009

Budget

Requested

Quantity

Item Description

Amount

(1) PC 170 Personal Copier

391.00  
390.55

Total Capital

391.00  
390.55

## JUSTIFICATION FOR EXISTENCE BOARD OF ASSESSMENT APPEALS

### Background Information

In South Carolina, property taxes are based on the value of the property subject to taxation. Section 12-37-930 of the South Carolina Code of Laws describes this value as being a property's true value as measured by the "willing buyer, willing seller" standard. That is, what price the property would bring following a reasonable exposure to the market, where both the seller and the buyer are willing, are not acting under compulsion and are reasonably well informed as to the uses and purposes for which it is adapted and for which it is capable of being use.

Accordingly, when a taxing authority values property either below or in excess of true value, the resulting tax is unjust. To prevent this from happening, there are various appeal procedures available to ensure a fair valuation. One of these is the procedure by which a property owner may appeal the valuation placed on their property by the County Assessor, as provided for in Chapter 60 of the South Carolina Code of Laws. Following a mandatory review by the Assessor, the next avenue of appeal is to the County Board of Assessment Appeals.

### Overview

The Board of Assessment Appeals is an independent body appointed by County Council with the authority to hear appeals to valuation placed upon real properties by the County Assessor. Their findings may subsequently be appeals by either the taxpayer or the Assessor to the South Carolina Administrative Law Judge Division.

As discussed earlier, the Board of Assessment Appeals is a part time independent body whose function is to resolve disagreements between the Assessor and the taxpayer. The primary responsibilities of the Board Secretary, which is also a part time position, are as follows:

1. Answers inquiries from the public.
2. Coordinates Appeal Board activities with the Assessor, the taxpayer and the South Carolina Administrative Law Judge Division.
3. Copies and mails documentation provided by the Assessor and taxpayers to Board members and when applicable to the South Carolina Administrative Law Judge Division.
4. Takes minutes at Appeal Board hearings and transcribes them when necessary.
5. Various other duties as assigned by the Board Chairman.

SECTION V.A.. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Secretary	N/A	1		1	N/A

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**SECTION V.B. – OPERATING LINE ITEM NARATIVES**

**521000 – OFFICE SUPPLIES** **\$ 1,000.00**

This line item is to cover routine office supplies (paper, pencils, ribbons, file folders, etc.). There are approximately 250 pages of documentation per appeal for each hearing. The secretary will have to make one copy per Board member (10 members). She has a copy machine in her home, but the cost of paper plus toner cartridges for the copier will be purchased from this account.

**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$ 300.00**

This line item covers the cost of repairs and maintenance to the copier which is utilized by the appeal board secretary. Copies made by the secretary include one copy for each of the appeal board members of all information submitted for the appeal by the Assessor and the taxpayer/representative.

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 33.00**

The figure used for this line item was supplied by Risk Management.

**525010 – LONG DISTANCE CHARGES** **\$ 100.00**

Long distance calls will need to be made to Board members and taxpayers with regards to Appeal Board hearings.

**525100 – POSTAGE** **\$ 1,000.00**

This item will cover hearing date letters, agendas and Board decisions which must be mailed to taxpayers. Documentation for each Appeals Board hearing will need to be mailed to each Board member prior to the hearing. If the taxpayer or the Assessor continues the appeal to the state level, all documentation involved must then be mailed to the appropriate South Carolina Administrative Law Judge. Most documents are sent by certified mail. The current expenditures for this account in this fiscal year are not true figures to budget by as appeal board hearings for the current fiscal year are now being scheduled.

**525210 – CONFERENCE & MEETING EXPENSES** **\$ <sup>3,750</sup>~~5,000.00~~**

A per diem of \$25.00 per meeting is paid to the Appeal Board members for each Board meeting they attend. It is also anticipated that the SCDOR may conduct training seminars for Board members during the coming year. This figure requested is based on the assumption the Board will meet fifteen (15) times to hear appeals resulting from reassessment.

$$10 \text{ members} \times \$25.00 = \$250.00 \times 15 \text{ meetings} = \$3,750.00$$

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$ 400.00**

This line item will provide mileage reimbursement for the part time secretary to procure and copy files from the Assessor's Office and to distribute documentation to Board members on appeals when time does not permit her to mail them. Since most mail has to be sent certified, numerous trips to the Post Office or the Administration Building are also required. In addition to attending meeting, sometimes the Appeal Board members personally visit the properties under appeal.

**(1) PC 170 Personal Copier**

391.00  
~~390.55~~

This copier is necessary to replace an existing one that is old and outdated. We have trouble finding the toner and replacement parts are out of the question.



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Health and Human Services  
Organization: 171100 - Health Department

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,210	605	1,500	1,500		
520200 Contracted Services	2,151	1,006	2,270	2,270		
520300 Professional Services	0	0	100	100		
521000 Office Supplies	26	134	700	700		
521100 Duplicating	1,695	615	2,600	2,600		
521200 Operating Supplies	3,950	2,386	4,000	4,000		
522000 Building Repairs & Maintenance	2,804	861	6,000	6,000		
522001 Carpet/Floor Cleaning	0	0	0	5,055		
524000 Building Insurance	1,712	951	1,871	1,712		
525000 Telephone	23,187	11,740	24,000	24,000		
525010 Long Distance	0	0	0	3,000		
525100 Postage	1,457	614	8,354	8,354		
525308 Utilities - Health Center Clinic	28,564	15,197	32,000	32,000		
525310 Utilities - Health Center Batesburg	3,368	1,892	3,650	2,900		
525353 Utilities - Magistrate District #4	5,420	2,891	5,750	4,200		
525385 Utilities - Auxiliary Admin. Bldg.	6,089	3,316	7,000	7,500		
<b>* Total Operating</b>	<b>81,633</b>	<b>42,208</b>	<b>99,795</b>	<b>105,891</b>		
<b>* Total Personnel &amp; Operating</b>	<b>81,633</b>	<b>42,208</b>	<b>99,795</b>	<b>105,891</b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

\*\*\* Total Budget Appropriation

81,633      42,208      99,795      105,891

*51-1*

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## SECTION I. - PROGRAM OVERVIEW

### **OBJECTIVES:**

To promote and protect the health of the public and the environment of Lexington County. To provide friendly and efficient services to the public.

### Services Provided:

**EPIDEMIOLOGY:** The responsibility of maintaining the disease surveillance system for reportable conditions in South Carolina lies with the Division of Disease Control and Epidemiology. This includes promoting timely and complete reporting, assuring investigation and follow-up of reports when needed, and analyzing report data to improve disease control. This responsibility is shared with the health districts and county health departments.

**FAMILY PLANNING:** The main goal of Family Planning is to help people have the number of children they want, when they want them. Most of our clients are trying to prevent pregnancy. Most clients seek a method to prevent pregnancy. All patients are seen by appointment only. Counseling and referrals for individuals with special needs are available. Charges are based on income.

**HOME HEALTH SERVICES:** Home Health Services provides health care to people who are homebound or confined to their homes because of illness or injury and are in need of skilled nursing care, physical therapy, occupational therapy, speech therapy, medical social work, and nutrition on a part-time basis. Care is provided under the direction of the patient's doctor. A registered nurse visits the patient to determine if he is eligible for home care.

**DENTAL CLINIC:** The Children's Dental Clinic is a division of Family Services Center. This program provides comprehensive free dental services to children and youth currently enrolled in public schools. Eligibility is based upon a family's income and resources. (This clinic is operated independent of our clinic. We provide space.)

**HEALTH EDUCATION:** Enhanced Health Education services are provided in each clinic. These services include educational needs assessments and education classes. Community services are provided as requested to help promote better health and/or prevent health related problems. Prenatal classes are offered to clients on an as needed basis.

**TB CLINIC:** Tuberculosis control is the primary mission of the TB clinic. Diagnosis is made through use of skin test, sputum examination, and x-rays. Medicine and counseling are given to people who have TB and to their contacts. Preventive medicine is available for others as recommended by a physician.

**CHILD HEALTH:** The Child Health Program offers well child care with a special emphasis on screening and prevention through patient education, immunizations, vision, hearing, and developmental screening. Child Health Staff helps patients who need referrals for services not available at the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health. Follow-up of child health identified needs is accomplished through Family Support Services (FSS).

**WIC:** The WIC (Women, Infants, and Children) Program, provided through all clinic sites, is available to all those who qualify. Nutrition education and a food package are provided to all those who participate.

**HIV/AIDS:** Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; and coordination with community groups.

**SEXUALLY TRANSMITTED DISEASE CONTROL:** The purpose of the STD Clinic is to interrupt the transmission of sexually transmitted disease. Services include evaluation, treatment, counseling, education, and assistance with partner notification.

**IMMUNIZATION:** Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

**NUTRITION:** Proper eating habits are an important part of health. Classes and individual counseling are provided to women, infants, and children. Special nutrition services are available for children with special health care needs, low birth weight babies, women with high risk pregnancies, and persons on special nutritional formulas.

**SOCIAL WORK SERVICES:** The goal of the Social Work program is to promote the prevention of ill health and the maintenance of good health by counseling patients and their families. The Social Work staff reaches beyond the clinic, serving groups in the community and individuals in their homes. Referrals are accepted from all service areas.

**VITAL STATISTICS:** The Vital Statistics section records, maintains, and corrects birth and death records for Lexington County. Filing paternity acknowledgments, legitimations and delayed records on people under age 52 are done at the office.

**FAMILY SUPPORT SERVICES (FSS):** FSS are provided to appropriate Medicaid eligible persons (females, males, adults and children) who have serious medical conditions and/or who exhibit significant multiple lifestyles, psychosocial, and/or environmental risk factors that may negatively impact the health status of the recipient. Family Support Services are usually time-limited in nature with an identified clinical benefit and include brief or in-depth assessments, planning, patient monitoring and tracking, treatment and education interventions. FSS are designed to maximize the client's treatment benefits and outcomes and to promote healthier lifestyles by supplementing and supporting medical care.

**PRENATAL:** Intake services include pregnancy testing, enrollment in the WIC program, risk screening, facilitation of Medicaid application and referral to a physician for prenatal care. Prenatal clients identified with risk factors are offered Family Support Services.

**ENVIRONMENTAL HEALTH:**

**General Sanitation** - This program (1) permits and inspects mobile home parks, hotel/motels, school premises, and recreational camps, (2) conducts sanitation inspections of day care facilities, foster homes, child development centers and Council on Aging feeding sites as requested by other State, Federal and local agencies, (3) conducts inspections of facilities for the presence of lead-based paint and investigates lead poisoning cases, (4) investigates animal bites as mandated by the Rabies Control Act. (5) provides technical assistance regarding ticks and other disease carrying insect vectors and pests, and (6) investigates vector related complaints.

**Food Protection** - This program (1) permits, inspects and posts grades at all restaurants, school lunchrooms, retail markets, mobile food service and temporary food service facilities in Lexington County, (2) inspects as requested vending machines and meat transportation vehicles, and (3) investigates alleged and actual food-borne disease outbreaks.

**Water and Wastewater** - This program (1) evaluates property for the installation of septic tank systems for individuals and commercial projects, (2) approve subdivisions proposing to utilize septic tanks as the means for sewage disposal (3) conducts inspections of the final installation of septic tank systems and investigates sewage-related complaints, and (4) provides technical assistance with private water supply problems.

**APPENDIX B. - SERVICE LEVELS**

**Service level Indicators: Lexington County Health Department**

	Actual FY 05-06	Actual FY 06-07	YTD FY 07-08	Estimated FY 07-08	Projected FY 08-09
Family Planning Visits	3450	4,179	N/A	4,597	5,057
Home Health Nursing Visits	278	N/A	N/A	N/A	N/A
Home Health Nursing Assistant Visits	0	N/A	N/A	N/A	N/A
Home Health Social Work Visits	7	N/A	N/A	N/A	N/A
Physical Therapy Visits	99	N/A	N/A	N/A	N/A
Speech Therapy Visits	0	N/A	N/A	N/A	N/A
Occupational Therapy Visits	0	N/A	N/A	N/A	N/A
TB Clinic Visits & Home Visits	1000	1,914	N/A	2,106	2,317
Child Health Comprehensive Visits	325	70	N/A	63	57
Children's Immunizations Visits	5175	6,417	N/A	7,059	7,765
Adult Immunizations	3000	4,910	N/A	5,401	5,941
Newborn Home Visits	625	1,079	N/A		
Attend WIC Classes Participants	3000	9,354	N/A	9,422	9,946
WIC Certifications & Re-certifications (Nsg., Nutrition, W&C)	5500	8,854	N/A	8,079	8,180
HIV/AIDS Clinic Visits (TESTS)	280	1,600	N/A	1,760	1,936
STD Clinic Visits	880	1,586	N/A	1,745	1,919
Death Certificates Searches/Issuances	7170	16,799	N/A	9,946	10,941
Birth Certificates Searches/Issuances	627	1,344	N/A	8,180	8,998
Pregnancy Tests	525	1,014	N/A	1,115	1,227
Day Care/Foster Home Inspections	74	N/A	N/A	N/A	N/A
Field activities related to Animal Bites	1511	N/A	N/A	N/A	N/A
Food Protection Activities	1788	N/A	N/A	N/A	N/A
Septic Tank/Sewage Related Activities	2293	N/A	N/A	N/A	N/A

**SECTION II - OPERATING LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE \$ 1,500**

Contract with Southern Elevator Company for elevator located at Lexington County Health Department.

**520200 - CONTRACTED SERVICES \$ 2,270**

Diversified Medical Services LLC, for removal of medical hazardous waste at Lexington County Health Department, Swansea Health Center and Batesburg Health Center. This is being increased due to the increased cost of contracting with a new provider: \$2,000

Lowman Communications for alarm system monitoring and maintenance: \$270

**520300 - PROFESSIONAL SERVICES \$ 100**

Blanket purchase order with Cherokee Trail Veterinary for removal of animal heads for rabies testing.

**521000 - OFFICE SUPPLIES \$ 700**

Office supplies

**521100 - DUPLICATING \$2,600**

Printing and duplicating cost for normal operations

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

Supplies to operate the health department to include safety, cleaning, and maintenance supplies.

**522000 - BUILDING REPAIRS AND MAINTENANCE \$11,055**

Normal repairs and maintenance of three facilities: \$6,000

To include the cleaning of the carpet @ .25/sq foot times 7,345 sq feet = \$1,836 and tile @ .30/sq foot times 10,729 square feet = \$3,219 for a total of \$5,055. - Revised amount

**524000 - BUILDING INSURANCE \$1,712**

Payment to S.C. Division of General Services for insurance on the health department.

**525000 - TELEPHONE \$24,000**

Telephone equipment, Fax lines and charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department.

**525010 - LONG DISTANCE SERVICE \$ 3,000**

Long distant telephone charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department.

**525100 - POSTAGE** **\$ 8,354**

Rental of box for Swansea Health Center	54
Postage for Swansea Health Center	500
Postage for Batesburg Health Center	800
Postage for Lexington County Health Department	5,285
Postage for Environmental Health Services (IGC)	1,715

**525385 - UTILITIES – AUXILLARY BUILDING (Kroger Building)** **\$7,500**

Electricity, water and sewer usage for Environmental Health staff to be housed in the County Auxiliary Building.

**525308 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT.** **\$32,000**

Electricity, water and sewer usage for employees housed at the health department based on current usage.

**525310 - UTILITIES - BATESBURG HEALTH CENTER** **\$ 2,900**

Electricity, water and sewer usage for employees housed in Batesburg based on our current usage.

**525353 - UTILITIES - SWANSEA HEALTH CENTER** **\$ 4,200**

Electricity, water and sewer usage for employees housed in Swansea based on our current usage.

**SECTION III. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

No capital requests submitted for FY 2009.





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### SECTION III – PROGRAM OVERVIEW

The Lexington County Department of Social Services (LCDSS) has approximately 110 employees. These employees are housed in two (2) separate buildings at two (2) locations. The primary location at 541 Gibson Road is located on county property and consists of one (1) county owned building. The second location is at 314 West Main Street and consists of one (1) county leased building. LCDSS provides services to the citizens of Lexington County. These services include economic services to those who are financially needy as well as to those who may be in danger of physical abuse, sexual abuse, mental injury or physical, medical or educational neglect and their families. LCDSS also provides services to those who are unable to protect themselves due to age or disability and who are in danger of neglect, exploitation, or abuse.

LCDSS is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation.

A. Positions Requested

All positions are funded through State Budget.

B. Vehicles in Department

LCDSS does not use county owned vehicles.

C. Telecommunications Equipment in Department

LCDSS has approximately 115 Centrex telephone lines with voice mail. LCDSS also has a “tree” telephone line, which is the main switchboard line. This line has two voice mail numbers associated with it. There are also approximately 20 data lines as well as sixteen (16) cellular telephones. The purchase and ongoing monthly service for most of these telephones are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation. LCDSS has approximately 44 pagers and these pagers as well as twelve (12) of the cellular telephones, are funded by state and federal appropriations.

D. Service Level Indicators

Assistance Payments	<u>Actual FY05/06</u>	<u>Actual FY06/07</u>	<u>YTD FY07/08</u>	<u>Estimated FY07/08</u>	<u>Projected FY08/09</u>
IV-E Foster Care	17,245	35,417	26,897	53,794	56,484
CWS Foster Care	265,795	353,794	110,604	375,000	393,750
IV-A Emergency Assistance	121,473	169,518	95,958	191,916	201,512
TANF – EA Flex Funds	42,317	53,315	40,000	80,000	85,000
TANF Assistance Payments	1,392,647	1,277,305	709,661	1,419,322	1,490,288
Food Stamps Issued	22,318,316	23,248,058	12,837,893	25,675,786	29,408,793

#### **SECTION IV. - SUMMARY OF REVENUES**

Lexington County Department of Social Services is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County. These expenditures are eligible for reimbursement in the form of Federal Financial Participation (FFP). Lexington County is reimbursed at the rate of approximately 60% for building rental and maintenance as well as utilities and telephone expense provided to Lexington County DSS. Lexington County also receives a use allowance of approximately 2% per year for the use by DSS of county owned buildings. This reimbursement averages approximately \$150,000 per year.

**SECTION V – LINE ITEM NARRATIVES**

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

Lexington County DSS requests no personnel budget from the General Fund. All personnel costs are included in the Lexington County DSS budget funded by the State of South Carolina.

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**523100 – Building Rental \$ 80,432**

The Agency is occupying the facility located at 413 West Main Street (Maxway). The General Services negotiated the lease for this facility at \$6,702.64 per month for FY07-08. The rental agreement includes an automatic increase tied to the C.P.I.; however, this amount is negotiated by General Services. Pending notification of the new lease amount for FY08-09, the amount is estimated at \$6,702.64 per month.

**524000 – Building Insurance \$ 700**

The estimated costs for building insurance are estimated at 5% over the amount for FY07-08.

**525000 – Telephone \$ 41,088**

Estimated telephone cost based on historical data averages \$3,424 per month

**525020 – Pagers and Cell Phones \$ 1,500**

The estimated cost for pagers and cell phones has stayed the same as last year. The monthly cost for pagers and cell phones is approximately \$125 per month.

**525325 – Utilities (Gibson Road Facility) \$ 29,434**

Estimated utilities cost for the Gibson Road facility based on historical data averages \$2,453 per month.

**525365 – Utilities (Main Street Facility) \$ <sup>34,288</sup>~~33,300~~**

Estimated utilities cost for the Main Street facility based on historical data averages \$2,857 per month.

**525385 – Utilities (Auxiliary Admin Bldg.) \$ 6,870**

Estimated utilities cost for the Main Street facility based on historical data averages \$572.50 per month.

**526300 – County Social Services Board Honorarium \$ 2,700**

Lexington County Department of Social Services currently has nine (9) members on the County Advisory Board. Board Members are provided \$25 for each monthly meeting attended.

**534100 – Emergency Charity Relief \$ 8,000**

The Agency receives \$500 per month for providing emergency assistance to Lexington County citizens who cannot be assisted through any other Federal, State or other programs. These funds are expended for food, shelter, clothes and medicines. (\$500 x 12 = \$6,000).

The county also provides for “indigent” cremations through an agreement with Caughman-Harman Funeral Home. In special situations, the same payment has been made for regular funeral services. Through January, we have provided this service for three (3) people. We are requesting funds for 8 indigent cremations for the upcoming fiscal year. (\$250 x 8 = \$2,000).

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**540000 – Small Tools and Minor Equipment** **\$ 500.00**

DSS is requesting funds to replace fourteen (14) telephones at approximately \$35 per telephone. Historically, we have replaced approximately 15 – 20 telephones per year due to normal wear and tear and equipment failure.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Health & Human Services  
Organization: 171300 - Children's Shelter

Object Expenditure Code Classification	<i>BUDGET</i>					
	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	19,547	9,624	20,390	19,982		
510200 Overtime	14,290	6,717	14,040	15,651		
510300 Part Time - 3 (1.525 - FTE)	28,780	14,139	30,635	30,726		
511112 FICA Cost	4,707	2,293	4,968	5,076		
511113 State Retirement	4,673	2,549	6,084	6,231		
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000		
511130 Workers Compensation	1,400	719	1,403	1,632		
511213 State Retirement - Retiree	485	258	0	0		
<b>* Total Personnel</b>	<b>85,402</b>	<b>42,059</b>	<b>89,040</b>	<b>91,298</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	6	3	300	300		
521200 Operating Supplies	579	217	600	600		
521300 Food Supplies	5,962	2,660	6,000	6,000		
521400 Health Supplies	612	317	610	610		
522300 Vehicle Repairs & Maintenance	511	646	1,700	1,000		
524000 Building Insurance	704	0	760	858		
524100 Vehicle Insurance - 2	1,113	606	1,190	2,148		
524101 Comprehensive Insurance - 2	379	166	348	1,360		
524201 General Tort Liability Insurance	700	402	858	1,198		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	2,171	1,085	2,300	2,300		
525100 Postage	279	23	400	400		
525326 Utilities - Children's Shelter	15,690	8,518	16,294	16,294		
525400 Gas, Fuel & Oil	3,272	2,062	3,200	3,200		
527040 Outside Personnel (Temporary)	26,642	22,122	28,200	29,500		
<b>* Total Operating</b>	<b>58,620</b>	<b>38,827</b>	<b>62,760</b>	<b>65,768</b>		
<b>* Total Personnel &amp; Operating</b>	<b>144,022</b>	<b>80,886</b>	<b>151,800</b>	<b>157,066</b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>144,022</b>	<b>80,886</b>	<b>151,800</b>	<b>157,066</b>		

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## SECTION III – PROGRAM OVERVIEW

### Summary of Programs:

#### Program 1 – Children’s Shelter

##### Objectives:

To maintain a safe, structured, home-like and loving environment for all children placed in our setting from birth to 18 years old and removed from their homes by Lexington County DSS because of sexual and/or physical abuse, abandonment, neglect, exploitation or caregiver emergency. Admissions and services will be provided at all hours, 24 hours per day, and 365 days per year. Services will be provided with high quality professional oversight using the latest in evidence based practice in childcare while provide a married couple to serve as house parent and role model in a family setting.

##### Service Standards:

- a. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma, as well as being separated from their family and friends.
- b. To provide them with support in public school education by attending school meetings with teachers and other school staff and by providing an organized homework program at the Shelter.
- c. To arrange for medical care, counseling, dental care and other needed services to serve the whole child.
- d. To manage the children’s Medicaid Clothing Accounts and take them shopping for clothes as needed giving them an opportunity to exercise choice.
- e. To provide an active and supportive recreational/leisure programs both at the Shelter and in the community to help enable them to develop as healthy children.
- f. To meet regularly with DSS case managers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
- g. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criteria.
- h. To keep in regular contact with their counselor at the Lexington Mental Health Center and during her visit to meet with the children in the evenings and monitor the progress and report the behavior of each child.
- i. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
- j. To maintain a license to operate from the Department of Social Services.
- k. To meet the children’s needs as loving parents.

## SERVICE LEVELS

	Actual	Actual	Actual	Projected
Service Level Indicators:	<u>FY 04/05</u>	FY 05/06	FY 06/07	FY 07/08
<b>Children's Shelter:</b>				
Number of children served:	54	60	61	61
Number of bed days:	3,690	3,510	3,910	4,890 (1 <sup>st</sup> 6 mos. X 2)

The following are comments were recorded on our Child Evaluation Form for FY 2006-07 which is given to each child at discharge to rate our performance on a number of areas. All comments are listed below. We received 16 other questionnaires that responded positively but left no comments. Most of them were much younger children.

- "Mr. & Mrs. Moore were very nice to me, I love them so much I'll miss them." Female, age 11
- "I'll call." Male, age 13
- "I will miss the Shelter a lot, I really liked it." Female, age 13
- "I really liked how nice the staff was to me with helping me and my situation." Female, age 11
- "It was really good here." Male, age 10
- "Thank you!" Male, age 11
- "Mr. and Mrs. Moore was very very good. The staffs were good staff while I was here. I loved this place." Female, age 10
- "Thank you for everything and bless all of you. Hope a lot of good things happen." Female, age 16
- "I like when we were able to play in the hallways with board games. I have a bunch of friends and games, and I like the food." Male, age 8
- "I really enjoyed being here while away from my family. If I ever had to be any where else in the future years it would be here! Mrs. Moore and Mr. Moore were wonderful house parents and great role models. The food was really good! This place doesn't deserve the title of "shelter." It is really a home. I always felt good and safe coming home and was treated nice. I love Mr. and Mrs. Moore very much and was glad that they were able to be a part of my life. I wouldn't have been the same without them. They are wonderful people and have a great gift in influencing children's life! GREAT PLACE TO LIVE!" Female, age 14
- "A good experience—fun." Female, age 12
- "I love you, the food was good." Male, age 6
- "We like it, the food was good." Male, age 10
- "Good bye – love you, good bye kids – you are all so nice." Male, age 11
- "Cool, cool, cool, cool, cool, cool, COOL." Male, age 14
- "Ms. Moore is here, brother is here, and me is here." Female, age 3
- "Bye! I love you Ms. Jean. Mr. Moore is by buddy."
- "I was most welcomed when I first came." Male, age 11
- "For the first time in my life I felt like people really cared about me." Male, age 14
- "Goodbye! I love you." Female, age 7
- "I was happy I was sitting out by Mrs. Moore. They was so nice." Male, age 11
- "I will miss you Ms. Mo'!" Female, age 15

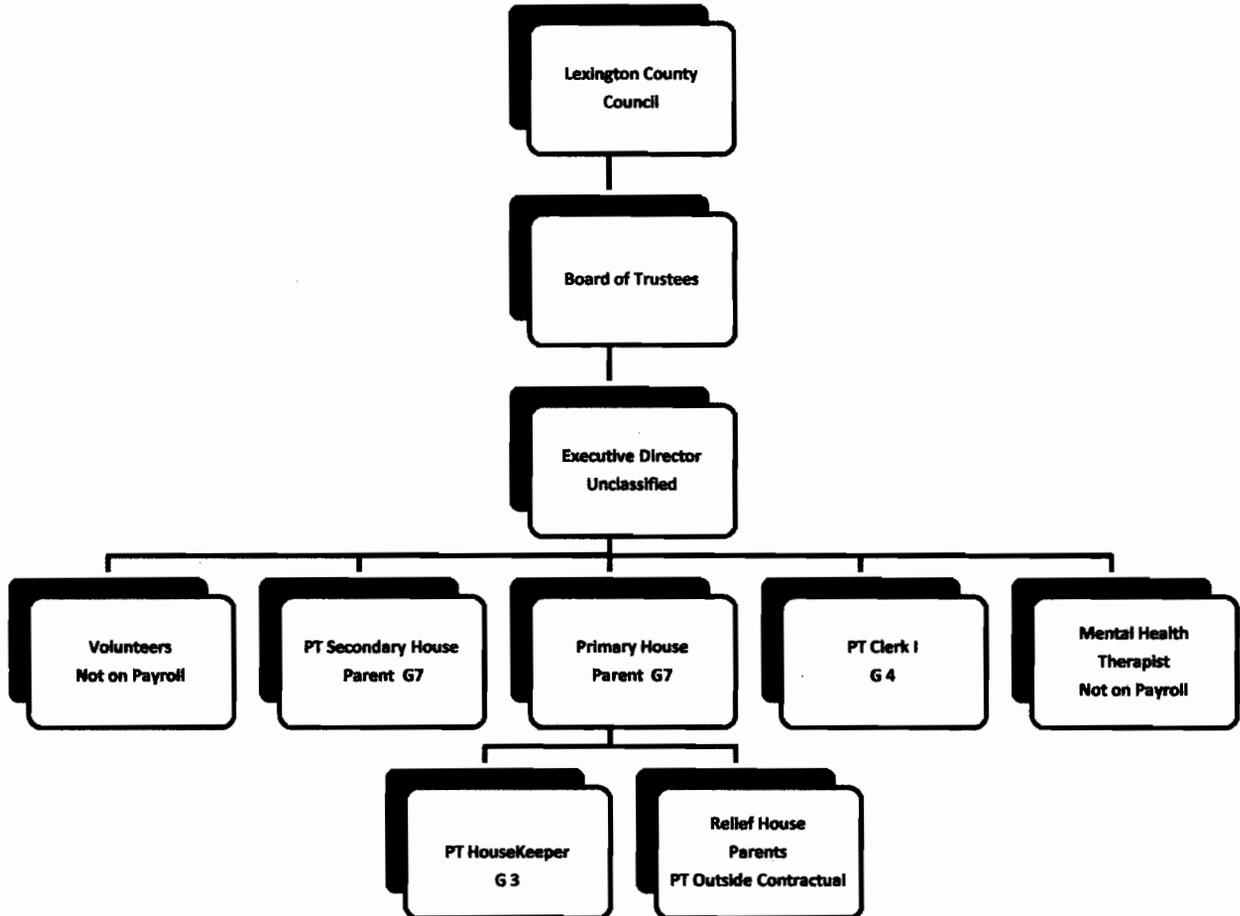
**SECTION V. – LINE ITEM NARRATIVES  
SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:** Full Time Equivalent

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Executive Director	1	1		1	unclassified
House Parent	1	1		1	7
PT House parent	.52	1			7
PT Housekeeper	.75	1			3
PT Clerk I	.25	1			4

Total Positions 3.52  
 2 of these positions require insurance.  
 1.52 of these positions involve child care.

**Display organization flowchart:**



## SECTION V.B. – OPERATING LINE ITEM NARRATIVES

### **521000 – OFFICE SUPPLIES**

**300**

This account is used to purchase school supplies for residents and office supplies for staff, necessary for day-to-day operations. This includes copying also.

### **521200 – OPERATING SUPPLIES**

**600**

This account is used primarily to purchase cleaning and laundry supplies such as detergents, cleaning and disinfecting solutions, mops, brooms, etc.; paper supplies such as toilet tissue, paper towels and napkins; and other household supplies such as light bulbs, garbage bags, and food storage bags. Health standards must be maintained at all times to ensure the health and safety of residents and to comply with regulations. Donations from the community allow purchase of these items to be minimal.

### **521300 – FOOD SUPPLIES**

**6,000**

This account is required to ensure the availability of nutritious food for up to fourteen (14) children and the house parent staff at any given time. This allocation is well-supplemented by donated food items and free school lunches. However, USDA commodities, which had been available to residential programs in the past, are no longer accessible. Licensing requirements include compliance with a menu that has been approved by a licensed nutritionist.

### **521400 – HEALTH SUPPLIES**

**610**

This account is used to purchase personal hygiene items, first aid supplies, across-the-counter medications and prescription drugs. Many children who are placed in The Children's Shelter have not had good health care and their needs are significant. The majority of children placed at The Children's Shelter are taking some type of prescription medication and this must be purchased until Medicaid is accessed. The need to provide treatment for lice is becoming necessary more frequently and the shampoos are very expensive. Donated items help to offset the total cost of health supplies allowing this request to be relatively small considering the expensive nature of these kinds of supplies.

### **522300 – VEHICLE REPAIRS AND MAINTENANCE**

**1,000**

The Shelter maintains a 1994 15-passenger van, a 1996 minivan, and a 2007 Toyota Sienna Van. The smaller van is used whenever possible for economy. All vehicles require regular maintenance and as these vehicles age, the need for more maintenance can reasonably be expected. In addition, we have a 2002 GMC 15 passenger school bus to meet legal requirements in transporting children. The bus will also have to be repaired and maintained.

### **522400 – BUILDING INSURANCE**

**858**

The premium for building insurance (through the State Insurance Reserve Fund) was \$ 402 for the first 6 months of this year.

### **524100 – VEHICLE INSURANCE – 2**

**2,148**

This account is used to pay liability insurance on four vehicles. The Shelter maintains a 1994 15-passenger Dodge van, a 1996 Dodge minivan, and a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal requirements in transporting children (four vehicles @ \$548 each = \$2,148). Although the County has been providing insurance for 3 vehicles since 2002 and 4 vehicles since 2006, only 2 vehicles have been included in the budget request through oversight.

**524101 – COMPREHENSIVE INSURANCE 1,360**

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary (four vehicles @ \$340 each).

**524201 – GENERAL TORT LIABILITY INSURANCE 1,198**

This semi-annual premium paid for this insurance this year. This coverage is necessary to protect the employees and the board of trustees from torts (based on 1 director, 1 clerical, 3 NOC, and 10 volunteers).

**524202 – SURETY BONDS 0****525000 TELEPHONE 2,300**

This request is based on actual expenditures during the first 6 months of this fiscal year. The shelter's telephone lines remained a 359 prefix when the County changed to 785 and PBT. This dramatically increased our telephone bill. Three lines are necessary to support the telephone and to allow fax machine and computer modem use.

**525100 – POSTAGE 400**

These funds are necessary to support routine mailing and correspondence of the shelter administration and to pay postage for the children's correspondence. Any fundraising postage is not billed to the County.

**525326 – UTILITIES – CHILDREN'S SHELTER 16,294**

The shelter has been constructed to be energy efficient using low energy lighting and heating. Based on utility use for the first six months of this year, an allocation of this amount will be necessary for electricity and water in the coming year.

**525400 – GAS, FUEL, & OIL 3,200**

This request is based on usage in previous years and also includes increase as the school bus has been added to the fleet and it is not as fuel efficient, and also the price of gas has increased significantly

**527040 – OUTSIDE PERSONNEL (TEMPORARY) 29,500**

This account is used to pay the part time services of relief house parents when the regular house parents are on annual or sick leave, or when they are away from the shelter on a regular schedule of time off or for required continuing education. In addition to their annual leave, accrued at the same rate as other county employees, the house parents are given relief from their responsibilities one five-hour evening and week and two 48-hour weekends per month.

Relief house parents have all the responsibilities of the regular house parents when they are on duty. The relief house parents continue to be paid \$10 per hour up to 18 hours per 24 hour period. Also, in unusual and unpredictable circumstances, i.e., one or more new born infants, or five or six pre-school children being admitted (not only do they require constant supervision, they do not go to school and are here all day), handicapped children, or others with special needs are admitted requiring individual attention and therefore, additional supervision and additional part time workers. A lengthy absence of an employee because of medical reasons may also require this account is used to supplement staffing as needed on a temporary basis.

We continue to have only 1.52 child care positions (the house parents) which requires temporary outside personnel and at certain times considerable increases in child supervision and costs. We tried to offset the costs to the County by using 232 hours of volunteer work during the year. We are requesting that the budgeted amount be raised to \$29,500 to ensure that in whatever situation arises we will have enough money to cover the expenses. This figure is estimated on actual costs in 2006-07 (\$26,642) and 2007-08 (estimated \$29,812).





nancy k. perry  
children's shelter

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**MEMORANDUM**

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**TO:** County of Lexington  
**FROM:** Jarrell Smith, Executive Director,  
**SUBJECT:** INCREASING THE HOURS FOR PART-TIME EMPLOYEE, CLERK I, FY 08-09  
**DATE:** 2/13/2008  
**CC:** Board of Trustees

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We are requesting an increase in hours for our part time Clerk I position. The current Clerk I position duties include all bookkeeping functions for the Shelter, as well as many other duties. We are not requesting a salary increase from the current rate of \$11.28. The requested hourly increase from 10 to 30 hours per week is based on the increase demands of the position over time as the Shelter continues to provide more services and upgrade activities for the children.

The attached documentation will provide detailed information. We deeply appreciate the support we have enjoyed for many years from Lexington County Administration and County Council, and would appreciate your consideration in this manner.

If more information is needed, or I can be of help in any way, please contact me at your convenience (cell 466-8847).

*"It's all about the kids—always!"*

PO Box 344

Lexington, SC 29071

t. 803.359.8595

[jsmith@nkp4kids.org](mailto:jsmith@nkp4kids.org)

**53-8**

Request for Additional Clerk I Weekly Hours  
Information Sheet

Current Status:

Part-Time Clerk I

11.28 per hour

10 hours per week

\$5,824 per year

No benefits

Request:

Increase time 20 hours per week to 30 hours at the same level of pay (\$11.28 per hour)

Current annual salary at 10 hours per week = \$5,824 per year

Annual requested salary at 30 hours per week = \$17,596

Difference between requested salary and existing salary (new money) = \$11,772

State Retirement = ~~1,652~~ 1,105

FICA = ~~1,346~~ 901

Insurance = 6,000

Worker's Compensation = 52. 35

TOTAL ADDITIONAL REQUESTED COST = ~~\$20,822~~ 19,812

Justification:

1. Last year we stop co-mingling the children's clothing accounts from Medicaid with our general operating funds as it had always been done. This was a positive change increasing accountability but also created additional bookkeeping responsibilities for the Clerk I.
2. Last year we made an intentional effort to shift as many administrative functions as possible from the house parents to the Clerk I position to enable the house parents to concentrate on what they do best which is care for children. This relieved them of the responsibility for tracking census, etc. by assigning it to the Clerk I. The house parents continue to provide documentation surrounding intake, discharge, and regular entries into the children's charts with the house parents.
3. Over the years there have been many additional licensing and other accountability and bookkeeping requirements as we provide more services to the children. 10 hours per week of support staff from the Clerk I position is no longer adequate.
4. The Clerk I is required to provide interim financial reports and a reconciled statement of all Shelter expenses on a monthly basis to the Board Treasurer.
5. The Clerk I is required to close monthly ledgers within 10 days of prior month-end and to close accounting records at year end.
6. The Clerk I is required to pay all accounts payable within 7 days of the receipt of invoices and to provide documentation to be signed by the executive director.
7. The Clerk I maintains all employee records including training, pay, and personnel actions.
8. The Clerk I calculates, monitors and submits all request for outside/temporary payment and many other duties.
9. Other duties of the Clerk include answering the telephone, typing various reports, managing procurement for the Shelter, and many others.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year 2008-2009**

Fund: 1000

Division: Health &amp; Human Services

Organization: 17150 - Veterans Affairs

**BUDGET**

Object Code	Expenditure Classification	2006-07 Expenditure	2007-08 Approved	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 3	98,233	102,904	102,899		
510300	Part-Time - 1 (.5- FTE)	16,061	18,533	11,241		
511112	FICA Cost	8,374	8,933	8,732		
511113	SCRS- Employer's Portion	6,068	10,754	10,718		
511120	Insurance Fund Contribution - 3	17,280	17,280	18,000		
511130	Workers Compensation	343	352	343		
511131	SC Unemployment	615				
511213	State Retirement- Retiree	3346	0			
	<b>*Total Personnel</b>	150,320	158,756	151,933		
<b>Operating Expenses</b>						
520702	Technical Currency & Support	700	700	700		
521000	Office Supplies	897	1,200	1,200	1,000	
521100	Duplicating	2,741	2,200	2,000		
521200	Operating Supplies - Records Storage	35	300	0		
522200	Small Equipment Repairs & Maintenance	0	50	50		
524000	Building Insurance	91	165	165		
524201	General Tort Liability Insurance	664	788	673		
524202	Surety Bonds	0	0	0		
525000	Telephone	1,185	1,200	1,200		
525041	E-Mail Service Charges	0	280	560		
525100	Postage	1,829	1,600	2,000		
525210	Conference & Meeting Expenses	1,948	4,413	2,000		
525230	Subscriptions, Dues & books	188	400	425		
525240	Personal Mileage Reimbursement	982	1,200	1,400		
525385	Utilities - Kroger Bldg.	2,657	3,200	3,200		
	<b>*Total Operating</b>	13917	17,696	15,573		
	<b>*Total Personnel &amp; Operating</b>	164,237	176,452	165,506		
<b>Capital</b>						
540000	Small Tools & Minor Equipment	237	450	450		
540010	Minor Software	255	743	330		
	All Other Equipment	647	1,128	795		
	<b>** Total Capital</b>	1,139	2,321	1,575		
	<b>*** Total Budget Appropriation</b>	165,376	178,773	167,081	168,881	

54-1

## COUNTY OF LEXINGTON

## Section II

Capital Item Summary  
Fiscal Year 2008-2009Fund #: 1000  
Org. #: 171500  
Program #: 1Fund Title: General Fund  
Organization Title: Veteran's Affairs  
Program Title: AdministrationDivision #: 170000  
Div. Title: Health & Human Svcs.

Quantity	Item Description	Amount
	<b>Account Code: 540000 - Small Tools &amp; Minor Equipment</b> Miscellaneous Needs	\$50
		450
1	<b>Account Code: 540010 - Minor Software</b> Upgrade of office computers	\$330
1	<b>Account Code: 5A6122 - Capital Line Items &gt; \$500</b> Replacement of one office computer and monitor to replace older equipment	\$795
<b>** Total Capital</b>		<b>\$1,175</b>
		1,575

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

**SECTION III – PROGRAM OVERVIEW**

**Summary of Programs:**

Program I - Administration  
Program II - New Position

**Program I: Administration**

**Objectives:**

The Lexington County Veterans Affairs Office exists to assist veterans and their families to obtain benefits for which they are entitled. The vast range of services we provide involve all areas of VA benefit assistance through providing information as well as properly filing claims, following proper VA procedures, and adhering to all VA regulations.

The Lexington County Veterans Affairs Office also provides van transportation to veterans who lack transportation to the Dorn VA Medical Center. In addition, the Lexington County Veterans Affairs Office provides counseling services through the Columbia Vet Center to those combat veterans who require mental health counseling. Both services are provided without charge to the participating veterans.

**Program II: Upgrade Personnel Position**

**Objectives:**

The Veterans Affairs Clerk provides the VA Office with additional assistance in performing essential tasks to provide services to veterans and their families in an efficient manner. Specific duties include routine filing, data entry, word processing, as well as newsletter layout and editing. The VA Office activities have increased due to an effective outreach program that reaches additional veterans and veterans' family members, the publication of a monthly newsletter, and increased networking with veterans organizations and social services agencies. The incumbent is administering the van transportation program as well as the counseling appointment program.

This position is currently classified as half-time. The budget request is to upgrade the position from ½ time to ¾ time due to the responsibilities of newsletter layout and editing, van transportation operation, and counseling support.

*NEW PROGRAM*

*54-3*

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

**SERVICE LEVELS**

	<u>Actual</u> <u>FY 2005-6</u>	<u>Actual</u> <u>FY 2006-7</u>	<u>Estimated</u> <u>FY2007-8</u>	<u>Projected</u> <u>FY2008-9</u>
Veteran Population	24,031	24,108*	24,192	24,277
*Estimated				
Total Claims Submitted	377	380	440	484
Number of Appointments	999	1,278	1,304	1,330
Number of Telephone Calls	7,288	9,430	11,020	12,878
Number of Walk Ins	1,495	1,463	1,774	2,151
Number of Discharges Recorded	225	117	86	100

DAV Van Operation

Van Passengers* (acquired June 2006)		306	486	576
Van Trips*		140	160	200
Miles Driven*		10,757	13,450	18,000
Trip Time* (hours)		742	894	1,160

\*Van is insured by US Department of Veterans Affairs which also pays for maintenance and fuel. Van drivers are all volunteers.

Vet Center Counseling\* (began January 2007)

Counseling Sessions (estimated)		182	676	700
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\*Counseling provided without charge to the County or to the veteran by Columbia Vet Center, currently 2 full days per week. County provides space without charge to the Columbia Vet Center.

Expenditures by the US Department of Veterans Affairs in Lexington County:

Compensation & Pension (000)	37,705	42,003*	44,103	46,308
Education & Voc. Rehab.(000)	2,490	2,614*	2,745	2,882
Medical Expenditures (000)	27,695	29,911*	32,304	33,919

**FUND 1000  
 LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
 FY 2008-2009 BUDGET REQUEST**

**SECTION IV. SUMMARY OF REVENUES**

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2006-07	Anticipated Fees FY 2007-08	Units of Service	Current Fee	Total Estimated Fees FY 2008-09	Proposed Fee Change	Total Proposed Estimated Fees FY 2008-09
	SCDVA	7,423.12	\$7,747.02	(4) Quarterly	\$2,017.73	\$8,313.05	\$566.03	\$8,313.05

54-5

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

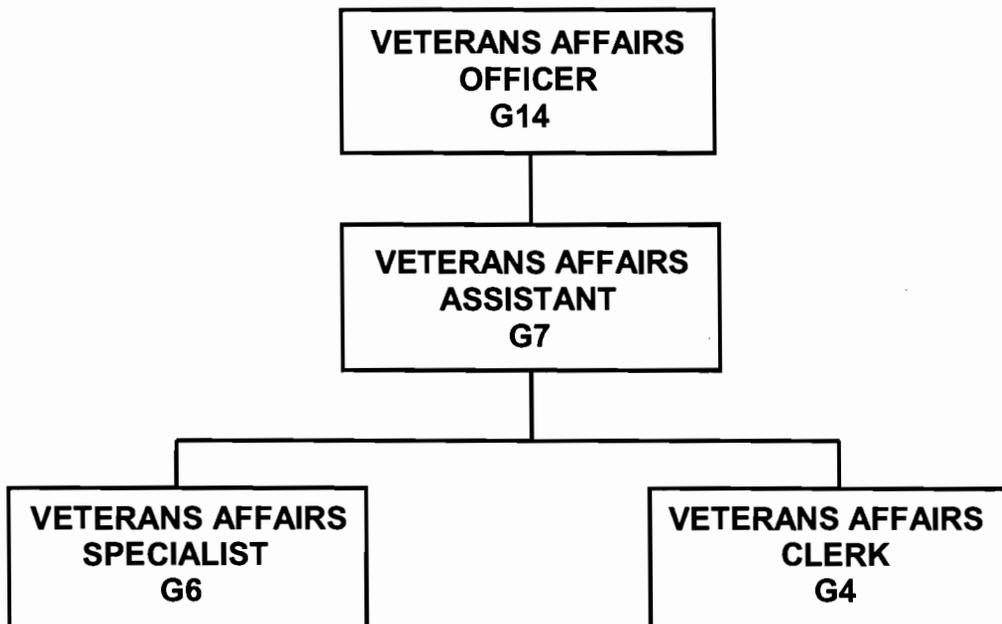
**SECTION V. – LINE ITEM NARRATIVES**

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

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Veterans Affairs Director	1	1		1	14
Veterans Affairs Assistant	1	1		1	7
Veterans Affairs Specialist	1	1		1	6
Veterans Affairs Clerk	0.5	0.5		0.5	4
Total Positions	3.5	3.5		3.5	

**VETERANS' AFFAIRS OFFICE  
ORGANIZATIONAL CHART**



54-6

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

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

**510100 – SALARIES – CURRENT EMPLOYEES **\$102,899****

This account is used for salaries of the Veterans' Affairs Director, Assistant, and Specialist, who currently form the Lexington County Veterans' Affairs Office and counsel veterans and family members on veterans benefits, file claims, and perfect claims for the more than 24,000 Lexington County veterans.

**510300 – SALARIES – Part-Time Veterans Affairs Clerk **\$11,241****

The Veterans Affairs Clerk provides receptionist duties, files claims and correspondence, provides data entry and word processing support, edits and distributes the monthly newsletter, maintains the recorded discharges, and administers the van transportation program and counseling notification program.

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

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

**520702 – TECHNICAL CURRENCY AND SUPPORT- VIMS\* \$700.00**

This account is used for period maintenance and upgrades for the Veteran's Information Management System (VIMS) software annual maintenance contract renewal. VIMS is a software application to provide for recordkeeping and forms management of VA claims handled by this office. Amount requested is equal to the amount requested and approved for last year's budget.

**521000 – OFFICE SUPPLIES \$1,000.00**

This account is used for computer paper, printer ribbons, business cards, stationery with matching envelopes, and plain white paper for copying and printing. Also included are pads, pens, pencils, staples, gem clips, scotch tape, calculator ribbons, manila file folders, toner cartridges for the office printer, and other office supplies as needed for normal operations.

**521100 – DUPLICATING – COPIER \$2,000.00**

This account is used for copies of documents from veterans or family members that are made to accompany claims to the US Department of Veterans Affairs Administration and file copies for the VA office. Copies are also made for a veteran or family member when a claim has financial or medical information that may be needed for future reference.

This amount is being requested due to the increase of new claims, as well as other requests, which will therefore require increased duplicating of VA forms, veteran medical records, etc., as well as adding those veterans to our list of ongoing annual EVR reports for VA pension recipients. Also, VA regulations require additional medical records to be submitted with a claim so this office sends copies to the VA, retains file copies, and the claimant maintains the original records. The monthly newsletter has added to this expense.

**525200- SMALL EQUIPMENT REPAIRS & MAINTENANCE \$50.00**

This account is used for minor repairs and maintenance of the office printer and other office equipment.

**524000- BUILDING INSURANCE \$165.00**

This account is used to pay for allocated building insurance, assessed by the County, based on the office square footage. This represents the same amount included in last year's budget.

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

**524201- GENERAL TORT LIABILITY INSURANCE \$673.00**

This account covers the cost of general tort liability insurance, assessed by the County. This represents a slight increase and includes the requested new position.

**525000 – TELEPHONE \$1,200.00**

This account covers the cost of four telephone lines and one facsimile line to transmit and receive data pertaining to veterans from the VA Regional Office, Dorn VA Medical Center, National Personnel Records Center, and other institutions serving veterans and their families.

**525041 – E-Mail Service Charges \$560.00**

Covers the cost of e-mail service to the four office staff members to correspond with VA Regional Office, county offices, conduct research on-line, and share documents for claims, newsletter, etc.

**525100 – POSTAGE \$2,000.00**

This account pays for postage required to mail correspondence and claims to the VA Regional Office, Dorn VA Medical Center, as well as to veterans and family members regarding claims or special information requests.

**525210 – CONFERENCE & MEETING EXPENSES \$2,000.00**

The Veterans Service Officer and staff are required to attend updated training programs to be certified and to be recertified by the Veterans Administration to include 2 three day conferences of the SC Association of County Veterans Affairs Officers (one in the spring and one in the fall). In addition, the Veterans Service Officer will attend conferences and meetings of veterans organizations to include conventions of the Veterans of Foreign Wars, Disabled American Veterans, and the American Legion. Last year's budgeted amount included an additional \$2,413 for attendance at the June 2008 conference of the National Association of County Veterans Service Officers for the purpose of receiving national certification for staff members.

**525230 – SUBSCRIPTIONS, DUES, & BOOKS \$425.00**

This account covers the cost of subscriptions to county newspapers and The State newspaper, "What Every Veteran Should Know" and its periodic supplements, and VA Fact Sheets. This also covers dues to the SC and National Associations of County Veterans Officers. This is a \$25.00 increase over the FY2007-2008 budgeted amount.

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

**525240 – PERSONAL MILEAGE REIMBURSEMENT \$1,400.00**

This account is used for reimbursement of personal mileage which is used by the Veterans Affairs Officer or staff in their personal automobile for outside meetings or visits, Outreach program, periodic community assistance meetings, visits to Dorn VA Medical Center, VA Regional Office, visits to homes and nursing homes and other institutions to complete claims or obtain information and/or signatures, when necessary. This account is also for mileage reimbursement for the staff to attend required conferences and seminars throughout the year for training. This also includes transportation costs for the Veterans Affairs Officer to travel to various veterans' organizations, upon request, for speaking engagements and required veteran's organizational meetings he attends to give or receive updates on veterans benefits. Projected miles for FY 2008-2009 is approximately 4,000, a reduction from last year's budget. The increase is based on the current mileage rate of 48.5 cents per mile.

**525302 – UTILITIES (KROGER BUILDING) \$3,200.00**

This account is used for utility usage for space occupied by Veterans Affairs in the Auxiliary Bldg. This is our prorated share of the utilities as determined by the County.

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

**SECTION VI.C. – CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS AND MINOR EQUIPMENT \$450.00**

This account is used to purchase necessary minor office equipment/items as needed.

**540010 – MINOR SOFTWARE \$330.00**

This account is used to purchase general office and VA-based minor software as needed for department computers/network to fulfill requirements as necessary to adhere to VA regulations, procedures, and expectations.

**5400 – CAPITAL LINE ITEMS > \$795.00**

**Dell Optiplex 330 with 17" flat panel monitor and CD/RW DVD Combo**

This account is used for funds to upgrade the office computer system by providing for replacement of one older office computer and monitor for handling correspondence, VIMS, VA database connections, and processing of claims.

COUNTY OF LEXINGTON  
New Program Request

Section I

**FUND 1000**  
**LEXINGTON COUNTY VETERANS' AFFAIRS (171500)**  
**FY 2008-2009 BUDGET REQUEST**

Object Code Program Title: Personnel	Expenditure Classification <b>Position Upgrade</b>	Total		
		2008-2009 Requested	2008-2009 Recommend	2008-2009 Approved
510300 Part Time # .75		5,621		
511112 FICA Cost		430		
511113 State Retirement		528		
511120 Insurance Fund Contri #3		6,000		
511130 Workers Compensation		16		
*Total Personnel		12,595		
*** Total Budget Appropriation Request		12,595		

54-12

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

**SECTION III – PROGRAM OVERVIEW**

**Summary of Programs:**

Program I - Administration

Program II - New Position

**Program I: Administration**

**Objectives:**

The Lexington County Veterans Affairs Office exists to assist veterans and their families to obtain benefits for which they are entitled. The vast range of services we provide involve all areas of VA benefit assistance through providing information as well as properly filing claims, following proper VA procedures, and adhering to all VA regulations.

The Lexington County Veterans Affairs Office also provides van transportation to veterans who lack transportation to the Dorn VA Medical Center. In addition, the Lexington County Veterans Affairs Office provides counseling services through the Columbia Vet Center to those combat veterans who require mental health counseling. Both services are provided without charge to the participating veterans.

**Program II: Upgrade Personnel Position**

**Objectives:**

The Veterans Affairs Clerk provides the VA Office with additional assistance in performing essential tasks to provide services to veterans and their families in an efficient manner. Specific duties include routine filing, data entry, word processing, as well as newsletter layout and editing. The VA Office activities have increased due to an effective outreach program that reaches additional veterans and veterans' family members, the publication of a monthly newsletter, and increased networking with veterans organizations and social services agencies. The incumbent is administering the van transportation program as well as the counseling appointment program.

This position is currently classified as half-time. The budget request is to upgrade the position from ½ time to ¾ time due to the responsibilities of newsletter layout and editing, van transportation operation, and counseling support.

*NEW POSITION*

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2008-2009 BUDGET REQUEST**

**SECTION I.A. – NEW PROGRAM NARRATIVE**

**510300 – SALARIES- PART-TIME \$12,595.00**

In the 2003-2004 budget, County Council approved a half-time clerk to provide needed clerical assistance. In addition to increased routine office workload, this position also does layout and editing of the monthly newsletter, administers the van transportation program, and works with the counselor of the Vet Center to arrange counseling appointments. The Veterans Affairs Office activities have increased due to an Outreach program which reaches additional veterans and veterans family members, the publication of the monthly newsletter, increased networking with veterans organizations and social services agencies, the van transportation program, and the Vet Center counseling activities.

This request is to increase the work time for the Veterans Affairs Clerk from ½ time to ¾ time to handle the increased responsibilities.



VETERANS AFFAIRS OFFICE  
OF LEXINGTON COUNTY

GARY R. BAKER  
DIRECTOR  
BARBARA O'CONNOR  
ASST. CSO

TELEPHONE: (803) 785-8400  
FAX: (803) 785-0115

February 8, 2008

605 WEST MAIN STREET  
SUITE 101  
LEXINGTON, S.C. 29072

Mr. Larry Porth  
Lexington County Finance Director  
212 South Lake Drive  
Lexington, SC 29072

LEXINGTON COUNTY  
FEB 12 RECD 3:14  
FINANCE DEPT.

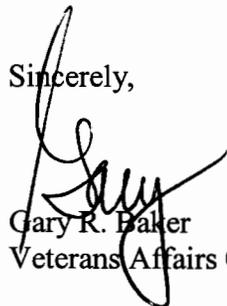
Dear Larry:

Attached is the Veterans Affairs Office budget for FY2008-2009. The significant changes are small reductions in Duplicating, Operating Supplies, Tort Liability Insurance, and Conference and Meeting Expenses. This last reduction was due to the one-time expense of attendance at the National Association of County Veterans Services Office to be held in June 2008. Small increases in Postage, Subscriptions, Dues, & Books, and Mileage Reimbursement are also included. Minor Software and Equipment requests are also being reduced.

The most significant change to the Veterans Affairs Office budget request is to increase the Veterans Affairs Clerk from 1/2 time to 3/4 time due to increased workload due to newsletter editing, as well as the van transportation program and the counseling program. This represents a modest \$903 increase over the FY2007-2008 approved budget.

Please let me know if you have any questions.

Sincerely,

  
Gary R. Baker  
Veterans Affairs Officer

54-15

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Health & Human Services  
Organization: 171700 - Museum

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	94,730	34,838	86,152	75,482		
510200 Overtime	0	72	72	0		
510300 Part Time - 6 (1.73 - FTE)	45,435	30,866	66,879	39,015		
511112 FICA Cost	10,431	4,907	10,634	8,759		
511113 State Retirement	6,216	5,557	13,128	10,751		
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000		
511130 Workers Compensation	421	198	397	345		
511131 S.C. Unemployment	0	0	0	0		
511213 State Retirement - Retiree	5,420	501	0	0		
<b>* Total Personnel</b>	<b>174,173</b>	<b>82,699</b>	<b>188,782</b>	<b>146,352</b>		
<b>Operating Expenses</b>						
521100 Duplicating	117	128	300	300		
521200 Operating Supplies	300	278	300	311		
522000 Building Repairs & Maintenance	170	1,543	7,900	3,500		
524000 Building Insurance	2,554	1,416	2,790	2,557		
524201 General Tort Liability Insurance	664	371	788	673		
524202 Surety Bonds - 8	0	0	0	0		
525000 Telephone	2,054	1,063	2,224	2,224		
525004 WAN Service Charges	770	480	1,027	1,267		
525041 E-mail Service Charges	0	0	210	240		
525100 Postage	0	0	93	105		
525210 Conference & Meeting Expense	3,491	1,450	3,200	3,600		
525230 Subscriptions, Dues & Books	145	160	280	300		
525240 Personal Mileage	500	327	500	600		
525250 Motor Pool Reimbursement	0	0	300	0		
525304 Utilities - Museum Bldg.	11,654	5,266	13,200	13,200		
<b>* Total Operating</b>	<b>22,419</b>	<b>12,482</b>	<b>33,112</b>	<b>30,103</b>		
<b>* Total Personnel &amp; Operating</b>	<b>196,592</b>	<b>95,181</b>	<b>221,894</b>	<b>176,455</b>		
<b>Capital</b>						
540010 Minor Software	0	607	654	636		
All Other Equipment	0	1201	1396	0		
<b>** Total Capital</b>	<b>0</b>	<b>1,808</b>	<b>2,050</b>	<b>636</b>		
<b>*** Total Budget Appropriation</b>	<b>196,592</b>	<b>96,989</b>	<b>223,944</b>	<b>177,091</b>		

*55-1*



## SECTION III – PROGRAM OVERVIEW

### Summary of Programs:

Program 1 – Administration and Accountability

#### Program 1: Administration and Accountability

##### Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

##### Service Standards:

- a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
- b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
- c. To preserve the historical integrity of the museum buildings: twenty-four wooden buildings from 237 years old to 140 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county general services in scheduling such maintenance or repairs.
- d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
- e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
- f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
- g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
- h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation.
- i. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste.

- j. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.
- k. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.
- l. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

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**SERVICE LEVELS**

**SERVICE LEVEL INDICATORS**

	<b>Actual <u>FY 05-06</u></b>	<b>Actual <u>FY 06-07</u></b>	<b>Estimated <u>FY 07-08</u></b>	<b>Projected <u>FY 08-09</u></b>
Museum Visitation:	17,485	19,775	20,500	23,000
Public Programs (Off Site):	<u>894</u>	<u>935</u>	<u>800</u>	<u>1,000</u>
<b>Totals:</b>	<b>18,379</b>	<b>20,710</b>	<b>21,300</b>	<b>24,000</b>

55-5



**SECTION V. – LINE ITEM NARRATIVES**

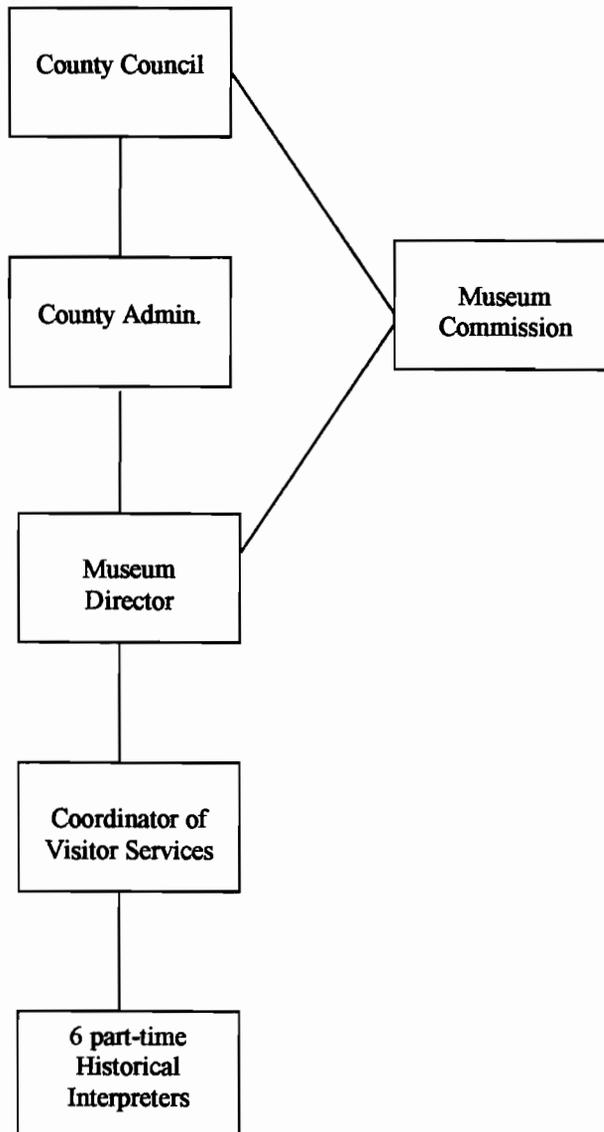
**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1	1	16
Visitor Services Coord.	1	1	1	7
Historical Interpreter	6	6	6	5

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED SERVICES (ALARM) \$1,000**

This account pays the monitoring fees for the three security systems at the museum: One on the John Fox House, one on the exhibit/office building, and one on the Leaphart/Harmon House. These buildings contain many rare and priceless artifacts that need to be protected by a security system.

**521000 – OFFICE SUPPLIES \$226.00**

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees) -	\$40.00
Ink Cartridges for HP 970Cxi (4 @ 35.00)	\$140.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	\$7.00
Receipt Book (1 @ 4.77)	\$5.00
Computer Paper (15 @ 2.25 Rm)	\$34.00

**521100 - DUPLICATING \$300.00**

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.

**521200 – OPERATING SUPPLIES \$311.00**

To cover funds for household supplies (toilet paper, paper towels, soap, etc.)

Boxes of Dust Masks (2 @ 3.88)	\$8.00
Heavy duty trash can liner (3 cases @ 13.41)	\$41.00
Cases of paper towel (5 @ .64/roll)	\$97.00
Batteries (20 AA @ .37/battery; 12 D @ .77/battery)	\$17.00
Mop heads (2 @ 6.05)	\$13.00
Cases of toilet tissue (3 @ .58/roll)	\$58.00
Weed killer (1 gallon @ 48.95)	\$49.00
Bag of roach killer bait stations (1 @ 27.11)	\$28.00

**522000 – BUILDING REPAIRS AND MAINTENANCE \$3,500.00**

This account funds repairs to 22 wooden buildings and one modern masonry structure including five heating and air conditioning units.

**524000 – BUILDING INSURANCE \$2,557.00**

This account funds insurance on the museum's buildings. Based on info from Ed Salyer.

**524201 – GENERAL TORT LIABILITY INSURANCE \$673.00**

This account is for the museum's share in this expense.

**525000 – TELEPHONE \$2,224.00**

The museum has two regular phone lines with voicemail, one fax line, and one computer access line for a total of four lines; all on museum property. Based on no change in charges from last year.

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**525004 – WAN SERVICE CHARGES** **\$1,267.00**

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This account covers the monthly charges for Roadrunner hookup for the museum's computer plus charges for a fixed IP Address. Account is with Time Warner cable.

Internet (12 @ 85.55 monthly)	\$1,027.00
Fixed IP Address charges (12 @ 20.00 monthly)	\$240.00

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**525041 – EMAIL SERVICE CHARGES** **\$240.00**

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This account funds two email addresses (museum@lex-co.com and JRFennell@lex-co.com).

Email account (2 @ \$10/month)	\$240.00
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**525100 – POSTAGE** **\$105.00**

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This account funds postage for the museum's general correspondence.

Stamps (250 @ .42)	\$105.00
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**525210 – CONFERENCE AND MEETING EXPENSES** **\$3,600.00**

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This fund provides attendance at a number of professional annual meetings: SC Federation of Museums, which is the organization of museum directors in SC; the Landmark Conference, which is the annual meeting of the SC Confederation of Local Historical Societies and Museums; the Southeastern Museums Conference and the American Association for State and Local History. 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.

SC Fed. Of Museums: 2009 Conference, Charleston, SC 2 nights, 3 days for one attendee, March 2009	\$400.00
Landmark Conf., Spartanburg, SC 2 nights, 3 days for one attendee, April 2009	\$400.00
SE Museums Conf., Birmingham, Alabama 4 nights, 5 days for one attendee, October 2008	\$1,350.00
AASLH Conference, Rochester, NY 4 nights, 5 days for one attendee, September 2008	\$1,450.00

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**525230 – SUBSCRIPTIONS, DUES, BOOKS** **\$300**

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This account provides dues for various museum organizations:

American Association for State and Local History (1 @ 100)	\$100.00
Confederation of SC Local History Societies (1 @ 30.00)	\$30.00
SC Museum Federation (1 @ 50.00)	\$50.00
SE Museums Conference (1 @ 120.00)	\$120.00

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**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$600.00**

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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 to visit potential donors of artifacts into the museum collection.

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**525304 – UTILITIES – MUSEUM BUILDINGS** **\$13,200.00**

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 three outside security lights, four restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost including CPI adjustment.

Average monthly bill in FY 07/08 \$950.00

**TOTAL OPERATING EXPENSES REQUESTED** **\$30,103**

55-10

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**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540010 – Minor Software**

**\$636.00**

To purchase a collections management software program. Collections management software makes it easier to research and catalogue artifacts. The price includes a discount because of membership in the American Association for State and Local History.

55-11

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Health & Human Services  
Organization: 171800 - Vector Control

		<b>BUDGET</b>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 2	51,671	25,039	54,258	54,252	
510300	Part Time - LS (.375 - FTE)	4,556	1,813	6,864	6,864	
511112	FICA Cost	4,094	1,947	4,478	4,675	
511113	State Retirement	4,637	2,473	5,391	5,739	
511120	Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000	
511130	Workers Compensation	4,513	2,158	4,692	4,899	
	<b>* Total Personnel</b>	<b>80,991</b>	<b>39,190</b>	<b>87,203</b>	<b>88,429</b>	
<b>Operating Expenses</b>						
520200	Contracted Services	0	0	378	378	
521000	Office Supplies	619	536	700	700	
521100	Duplicating	0	0	100	100	
521200	Operating Supplies	4,006	426	8,500	9,000	
522000	Building Repairs & Maintenance	569	254	600	600	
522300	Vehicle Repairs & Maintenance	1,240	150	1,000	3,000	
524000	Building Insurance	198	109	216	202	
524100	Vehicle Insurance - 3	1,590	989	1,864	1,671	
524201	General Tort Liability Insurance	55	31	65	81	
524202	Surety Bonds	0	0	0	0	
525000	Telephone	466	234	487	482	
525041	E-mail Service Charges	0	0	792	0	
525020	Pagers and Cell Phones	571	206	210	792	
525210	Conference & Meeting Expense	294	172	780	780	
525230	Subscriptions, Dues, & Books	65	68	220	220	
525357	Utilities - Centr. Whse./Bldg. Maint.	1,069	485	1,100	1,000	
525400	Gas, Fuel & Oil	3,688	1,986	3,500	5,490	
525600	Uniforms & Clothing	575	212	592	592	
	<b>* Total Operating</b>	<b>15,005</b>	<b>5,858</b>	<b>21,104</b>	<b>25,088</b>	
	<b>* Total Personnel &amp; Operating</b>	<b>95,996</b>	<b>45,048</b>	<b>108,307</b>	<b>113,517</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	155	85	300	300	
	All Other Equipment	685	776	1,680	5485	
	<b>** Total Capital</b>	<b>840</b>	<b>861</b>	<b>1,980</b>	<b>5,785</b>	
	<b>*** Total Budget Appropriation</b>	<b>96,836</b>	<b>45,909</b>	<b>110,287</b>	<b>119,302</b>	

*56-1*



### SECTION III - PROGRAM OVERVIEW

This program utilizes two full time and part-time positions:

	Grade
1. Field Technician II with insurance	6
2. Field Technician I with Insurance	4
3. Lump sum part-time without insurance	PT

- (1) The field technician II is the division's supervisor and answers to Director of Public Works. This person handles the day-to-day operations and supervises the Field Tech I and the part-time staff (during active mosquito months).
- (2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.
- (3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition they spray most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October.

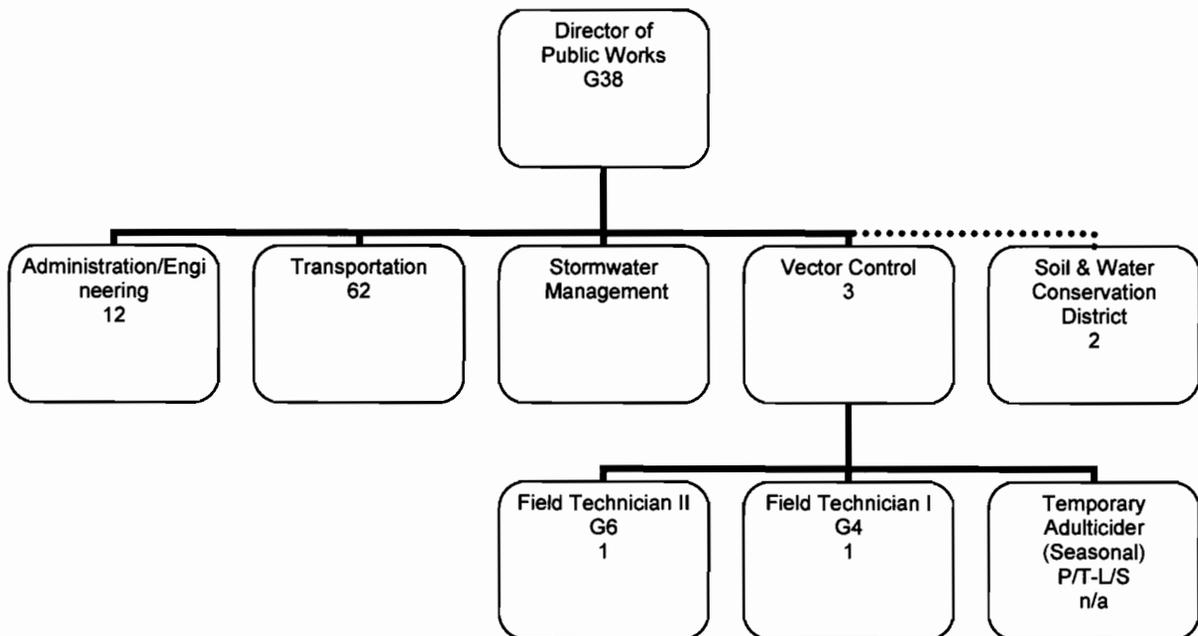
**SECTION V. – LINE ITEM NARRATIVES**

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

**Current Staffing Level:**

<u>Job Title</u>	<u>Full Time Equivalent General Fund</u>	<u>Grade</u>
Field Technician II	1	6
Field Technician I	1	4
Temporary Adulcider	<u>0.375</u>	P/T-L/S
<b>Total Positions</b>	<b>2.375</b>	

All of these positions require insurance



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**OPERATING**

**520200 – CONTRACTED SERVICE \$ 378**

Alarm monitoring at office and pesticide, larvicide room. Building does not presently have alarm system.  
\$31.50 per month x 12 months = \$378.00

**521000 – OFFICE SUPPLIES \$ 700**

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 2 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

**521200 – DUPLICATING \$ 100**

Historical information dictates that this amount should cover copying costs used for in-house copier charges (Auditron reading).

**521200 – OPERATING SUPPLIES \$ 9,000**

Necessary items for day to day operations plus pesticides like Malathion and other chemicals. Estimated use of Malathion (220 gals @ \$29.00/gal. = \$6,380.00)

**522000 – BUILDING REPAIRS AND MAINTENANCE \$ 600**

For necessary minor building repairs.

**522300 – VEHICLE REPAIRS AND MAINTENANCE \$ 3,000**

Repairs and maintenance on three vehicles assigned to this department.

**524000 – BUILDING INSURANCE \$ 202**

Based on figures supplied by Risk Manager.

**524100 – VEHICLE INSURANCE \$ 1,671**

Based on three (3) road vehicles @ \$ 557.00 / vehicle = \$1,671.00

**524201 – GENERAL TORT LIABILITY INSURANCE \$ 81**

Based on figures supplied by Risk Manager.

**524202 – SURETY BONDS \$0**

**525000 – TELEPHONE** **\$ 482**

Basic monthly service usage charges for two (2 ) service lines.  
Two (2) lines @ \$19.00 each = \$38.00 plus two (2) voice mail @ \$1.07 each = \$2.14  
 $\$38.00 + \$2.14 = \$40.14 \times 12 \text{ months} = \$481.68$

**525010 – LONG DISTANCE SERVICE** **-0-**

No long distance charges will be incurred with PBT telephone service.

**525020– PAGER AND CELL PHONE** **\$ 792**

Request two cell phones @ \$32.00 / month each for communications to and from employees, staff and citizens.  
2 ea. x \$33.00 . month = \$66.00 x 12 months = \$792.00  
Cell phones allow communications with outside people (DHEC, citizens) and also department head and other county staff.

**525210– CONF. & MEETING EXPENSES/EMPLOYEE TRAINING** **\$ 780**

This will allow two (2) employees to attend annual SC Mosquito Association conference in Myrtle Beach. 2 ea. x \$240.00 = \$480.00. \$50.00 each to Clemson for pesticide license. The balance will be used for various smaller meetings.

**525230 – SUBSCRIPTIONS, DUES AND BOOKS** **\$ 220**

This will be used to subscribe to various industry magazines that are not free, to keep employees up to date in their respective jobs.

**525357 – UTILITIES – CENTRAL WHSE./BLDG. MAINT.** **\$ 1,000**

Based on historical information.

**525400 – GAS, FUEL AND OIL** **\$ 5,490**

Gas and oil for three vehicles.  
Based on historical information, it is estimated this department uses an average of 175 gallons of gasoline per month.

$175 \text{ gals.} \times \$2.50/\text{gal.} \times 12 = \$ 5,250.00$   
Miscellaneous makeup fluids @ \$ 20.00/mo. = 240.00  
Total \$ 5,490.00

**525600 – UNIFORMS & CLOTHING** **\$ 592**

Request uniforms with County seal and name so that employees are identifiable as employees.

15 ea. pants @ \$13.32 ea. x 3 employees	= \$ 199.80
15 ea. short-sleeve shirts @ \$ 9.84 ea. x 3 employee	= \$ 147.60
15 ea. long-sleeve shirts @ \$11.77 ea. x 3 employee	= \$ 117.70
3 ea. light jacket @ \$31.20 ea. x 3 employees	= \$ 92.85
3 ea. belts @ \$11.08 ea. x 3 employees	= \$ 33.24

Total requested      \$ 591.19

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 300**

To purchase small tools generally costing less than \$500.00.

**2 EA. STANDARD LIGHT TRAP \$ 722**

Requested so that staff can better evaluate mosquito populations throughout the County.

2 @ 361/EACH = \$722.00

**1 EA. AWNING FOR OFFICE \$ 1,800**

An awning is needed for the office to prevent water damage from rain storms. Doors and tiles have been damaged due to the lack of protection.

**1 EA. ALARM SYSTEM INSTALLATION \$ 1,200**

An alarm system is needed to prevent loss of equipment and chemicals due to fire or theft.

**1 EA. DIGITAL CAMERA \$ 200**

Camera needed to document illegal tire piles, accumulations of trash/debris, etc. on private property that result in habitat for mosquitoes and rodents. This will enhance our ability to demonstrate the magnitude of the problem to DHEC and other departments.

**2 EA. REPLACEMENT STANDARD OFFICE COMPUTERS \$ 1,563**

IS recommends replacement of office computers due to age and performance issues. One computer will require a CD/RW combo.

2 @ \$768/each = \$1,536.

1 CD/RW @ 27.

Total \$1,563.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Health & Human Services  
Organization: 171900 - Soil & Water Conservation District

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	44,785	21,828	47,392	47,466		
510200 Overtime	0	82	83	0		
511112 FICA Cost	3,278	1,591	3,488	3,631		
511113 State Retirement	3,690	2,018	4,372	4,457		
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000		
511130 Workers Compensation	134	66	137	143		
<b>* Total Personnel</b>	<b>63,407</b>	<b>31,345</b>	<b>66,992</b>	<b>67,697</b>		
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	87	27	65	56		
525041 E-mail Service Charges	0	0	70	120		
524202 Surety Bonds - 1	0	0	0			
<b>* Total Operating</b>	<b>87</b>	<b>27</b>	<b>135</b>	<b>176</b>		
<b>* Total Personnel &amp; Operating</b>	<b>63,494</b>	<b>31,372</b>	<b>67,127</b>	<b>67,873</b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>			

**\*\*\* Total Budget Appropriation**                      63,494              31,372              67,127              67,873

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**SECTION III – PROGRAM OVERVIEW  
DEPARTMENT OF SOIL AND WATER CONSERVATION**

**Summary of Programs:**

- Program 1 -- Administration
- Program 2 -- Technical Assistance
- Program 3 -- Education

**Program 1: Administration.**

The administrative portion of the Department of Soil and Water Conservation consists of two (2) full-time personnel:

	Grade
A. District Manager..... with insurance	
B. Administrative Assistant..... with insurance	2

District Manager – The manager has the overall responsibility of all activities and programs of this department. The Lexington Soil and Water Conservation District Board of Commissioners provide direction and set priorities for the staff. A 5-year Long Range Plan and an Annual Plan of Work guides activities and programs for this Department. The District Manager works closely with the Director of Public Works and the Stormwater Division Manager and their respective staffs.

The District Manager prepares a Soil and Water Conservation District budget for the funds secured from the state that go to all conservation districts statewide, and funds raised from the annual Affiliate Membership drive. These funds are used for administrative, programs and activities approved by the Board of Commissioners.

Administrative Assistant – The Administrative Assistant oversees the proper implementation of office procedures, greets the public by way of the phone and walk-ins, publishes a Newsletter, manages the District web site, assists with development of exhibits, coordinates the annual Soil Stewardship activities with the chaplain, assists with public notices for the scholarship program and other educational activities of the Soil and Water Conservation District.

**Program 2: Technical Assistance.**

The District Manager responds to public requests for a variety of natural resource problems and environmental issues that come either into the Soil and Water Conservation District office or to the Department of Public Works office. The environmental issues range from stormwater management that involves erosion and sediment as this affects streams, ponds and lakes in the county. These requests come from individuals, developers, engineering firms, contractors and non-profit organizations. The District Manager serves on a Regional committee that is working on the Low Impact Development (LID) concept of planning for stormwater management.

Natural resource issues involve water quality and quantity, vegetation establishment and management, fish pond management, nuisance beaver populations and wildlife management.

Assistance accomplishments for the last year with USDA-NRCS technical assistance:

Comprehensive Nutrient Management Plans Applied	8
Comprehensive Nutrient Management Plans Written	11
Conservation Plans for Cropland written (acres)	1,779
Conservation Plans for Grassland written (acres)	428
Grazing land with Conservation applied to protect the Resource base (acres)	330
Land treated for fish and wildlife habitat (acres)	574
Reduction of acreage of cropland soils damaged by erosion (acres)	744
Soil erosion reduced (tons)	6,017

**Conservation Education:**

The District Manager oversees the District's public education program targeted to the public in general, farmers, developers, engineers, school students and businesses. A South Carolina Department of Natural Resources staff person is assigned to assist the District with our education activities and programs.

The past year activities included special presentations to teachers and students on soils, soil erosion, water quality and watersheds. Presentation of the EnviroScape exhibit in schools and school clubs and Sportsmen Club's Fishing Days for children living at orphanages. Water chemistry and water quality presentations were given to 100 students at Gilberts schools at their wetland study area. We assisted with establishing an outdoor study area located on an existing sediment detention pond at White Knoll High School. Assisted Batesburg/Leesville High School teachers with plant identification and water quality on their Outdoor Education Nature Trail, with a consulting botanist.

The Conservation District sponsors an annual photo contest with nearly 100 participants. There are two school divisions, middle school and high school. This activity is growing every year under the leadership of our Administrative Assistant. There are four photo categories. All first place winners receive \$50, and all second place winners receive \$25.

The Conservation District awards two scholarships (\$1000 and \$500) to students going to college and majoring in any natural resource field. The District also gives monetary awards to the two Teachers of the Year.

We sponsor educational workshops and symposia for the general public and specific groups such as Landscape Architects and contractors, planners, developers, engineers and farmers.

**SECTION V. – LINE ITEM NARRATIVES**

No entries for this section

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

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full-Time Equivalent General Fund</u>	<u>Grade</u>
District Manager	1	1	
Administrative Asst.	1	1	2

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**Personnel**

**510100 – SALARIES AND WAGES (2)** **\$47,466**

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for: \$67,697

**525041 -- E-MAIL SERVICE CHARGES** **\$120.00**

E-mail service for Bill Melven @ \$10 per month X 12 months = \$120.00.

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$56**

Based on figures supplied by Risk Manager.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Health & Human Services  
Organization: 179900 - Other Health & Human Services

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind)	0	0	253,640	<u>253,640</u>		
Auxiliary Admin. Building:						
- DHEC - 3,222 sq.ft. x 8.00 = \$25,776.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft. x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft. x 8.00 = \$25,600.00						
Batesburg Hlth Center:						
- Health Dept. - 1,558 sq.ft. x 8.00 = \$12,464.00						
W. Cola. Hlth Center:						
- Health Dept. - 18,265 sq.ft. x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft. x 8.00 = \$33,600.00						
524000 Building Insurance	142	79	156	<u>156</u>		
Swansea Service Center South:						
- Dance School - \$11.47						
- Community Center - \$130.53						
525353 Utilities - Magistrate District #4	2,135	1,139	2,312	<u>2,312</u>		
Swansea Service Center South:						
- Dance School - \$186.81						
- Community Center - \$2,125.19						
534085 GLEAMS - Headstart	8,000	8,000	8,000	<u>12,000</u>		
<b>* Total Operating</b>	<b>10,277</b>	<b>9,218</b>	<b>264,108</b>	<b><u>268,108</u></b>		
<b>**Total Personnel &amp; Operating</b>	<b>10,277</b>	<b>9,218</b>	<b>264,108</b>	<b><u>268,108</u></b>		
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		

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

10,277      9,218      264,108      268,108

**58-1**



## GLEAMNS HUMAN RESOURCES COMMISSION, INC.

### EXECUTIVE OFFICES

Greenwood

### CSBG & WIA OFFICES

Abbeville  
Edgefield  
Greenwood  
Laurens  
McCormick  
Newberry  
Saluda

### HEAD START CENTERS

Abbeville  
Batesburg-Leesville  
Benedict  
Blythewood  
Fairfield  
Greenwood  
Edgefield  
Kelly-Miller  
Lexington  
North Hodges  
Pineview  
Platt Springs  
Plum Branch  
Pontiac  
Rikard  
Saluda  
Sanders  
St. Andrews

February 14, 2008

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

Ms. Hubbard:

On behalf the Board of Commissioners of GLEAMNS Human Resources Commission, I express sincere thanks and appreciation for the allocation to our agency.

Our funding sources, the State of South Carolina and the federal government, require that we receive in-kind contributions from local communities we serve in order to qualify for state and federal money. In-kind contribution includes physical facilities, finance, volunteer and etc.

GLEAMNS Human Resources Commission is requesting twelve thousand dollars (\$12,000) to assist in the cost of operating programs in Lexington County. These funds will assist us in providing assistance and opportunities for low-income persons throughout the county of Lexington.

Our basic philosophy is to help people become self-sufficient. "People Helping People" has been our motto since our inception in 1966.

Please send funds at the beginning of Lexington County's fiscal year to:

GLEAMNS Human Resources Commission, Inc.

**Attention: Accounting**

Post Office Box 1326

Greenwood, South Carolina 29648

237 North Hospital Street, PO Box 1326, Greenwood, SC 29648  
(864) 223-8434 Fax (864) 223-9456

[www.gleamnshrc.org](http://www.gleamnshrc.org)

Equal Opportunity Employer

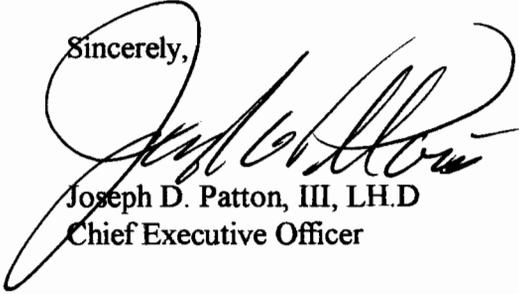
58-2



Page 02  
Hubbard, Katherine L.  
Lexington County

We sincerely appreciate you taking time to consider our request. If additional information is needed, please contact Ms. Sandra Taylor at (864) 223-8434, ext. 1003. We are available to appear before Council to discuss our request and share with you our current efforts in accomplishing the goals and objectives of GLEAMNS.

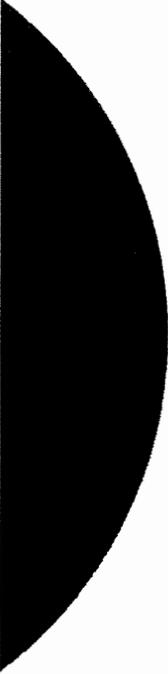
Sincerely,



Joseph D. Patton, III, L.H.D  
Chief Executive Officer

MK/vf  
Enclosures

pc: Elaine Kennedy  
Sandra Taylor



# GLEAMNS

*Human Resources Commission, Inc.*

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***"People Helping People"***

**Joseph D. Patton, III**

Chief Executive Officer

***Post Office Box 1326***

***Greenwood, SC 29648***

***Telephone: (864) 223-8434***

***jdpatton@gleamnshrc.org***

February 5, 2008

Lexington County Council

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# Mission Statement

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The mission of GLEAMNS Human Resources Commission Incorporated, a community-based organization, is to deliver quality services, assistance and opportunity to eligible customers with emphasis placed on education, employment and developing self-sufficiency.

# Funds spent in Lexington County during fiscal year 2006

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\$1,222,878.00

Head Start

**# Children served**

**Center Name**

40

Lexington Head Start Center

120

Platt Springs Head Start Center

80

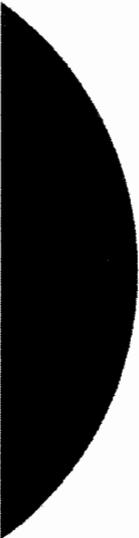
Batesburg-Leesville Head Start Center

\$ 8,000.00

Lexington County Allocation

**Total Fund Spent:    \$1,222,878.00**

\*Figure include services to children, building upkeep, transportation, employees salaries and etc... for Lexington County



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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Non-Departmental  
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	73,446	79,594		
511113 State Retirement - Sal. Adjustment	0	0	62,137	93,092		
511114 Police Retirement - Sal. Adjustment	0	0	0	4,989		
511121 Post Employment Health Insurance	335,954	187,195	350,000	385,000		
511130 Workers Compensation	0	0	2,972	3,131		
519900 Overtime Compensation	0	0	96,297	100,000		
519901 Salaries & Wages Adjustment Account	0	0	2,055,039	940,448		
<b>* Total Personnel</b>	<b>335,954</b>	<b>187,195</b>	<b>2,639,891</b>	<b>1,606,254</b>		
<b>Operating Expenses</b>						
520310 Impact Fee Study Services	0	0	0	0		
523110 Building Rental (In-Kind)	0	0	-343,968	-343,968		
524000 Building Insurance	1,125	40	18,500	15,000		
524100 Vehicle Insurance	1,060	0	10,000	10,000		
524110 Vehicle Insurance Suspense	530	0	0	0		
524201 Tort Liability Insurance	0	0	10,000	10,000		
525000 Telephone	4,534	2,267	5,000	5,000		
Information Booth						
525010 Long Distance Charges	0	0	0	0		
525300 Utilities - Admin. Bldg.	0	0	75,000	75,000		
525389 Utilities - Judicial Center	0	0	75,000	75,000		
525400 Gas, Fuel, & Oil	0	0	754,464	400,000		
525701 Employee Christmas Gift Services	29,498	29,250	31,050	31,625		
528101 FICA 941 Reconciliation	2	3	0	0		
529903 Contingency	0	0	860,090	500,000		
538000 Claims & Judgments	2,500	0	0	0		
<b>* Total Operating</b>	<b>39,249</b>	<b>31,560</b>	<b>1,495,136</b>	<b>777,657</b>		
<b>**Total Personnel &amp; Operating</b>	<b>375,203</b>	<b>218,755</b>	<b>4,135,027</b>	<b>2,383,911</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09**

Fund: 1000  
Division: Non-Departmental  
Organization: 999900 - Non-Departmental Costs

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
812140 Temp. Alcohol Beverage Lic. Fd	0	2,500	2,500	0		
812436 Task Force Narcotic Enforcement	18,397	0	0	0		
812500 Victim Witness Program	24,000	24,000	24,000	0		
812520 DHEC/EMS Grant-in-Aid	2,662	0	2,497	0		
812620 Victim's Bill of Rights	41,183	10,000	10,000	0		
812990 Finance/Grants Administration	75,000	75,000	75,000	23,015		
814505 CAMA & ROD Systems Dev.	222,830	0	0	0		
814507 911 Communication Center	0	0	1,764,500	0		
<b>Residual Equity Transfers:</b>						
831300 R.E.T. - Capital Improvement	6,537,740	0	0	0		
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000		
<b>**Total Transfers To Other Funds</b>	<b>7,321,812</b>	<b>511,500</b>	<b>2,278,497</b>	<b>423,015</b>		
<b>Capital</b>						
549904 Capital Contingency	0	0	87,024	0		
549906 Technology Systems Contingency	0	0	143,480	0		
549912 Ground Maintenance Plan	0	0	200,000	0		
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>430,504</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>7,697,015</b>	<b>730,255</b>	<b>6,844,028</b>	<b>2,806,926</b>		

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

**525701 – EMPLOYEE CHRISTMAS GIFT SERVICES \$ 31,625**

This is an annual cost for distributing a gift certificate to each employee during Christmas season. For the past two years, the face value of this certificate has been \$25 with a purchase price between \$22 and \$23. The amount budgeted reflects an employee count of approximately 1,375 at \$23.00/certificate