

Charleston County FY 2021 Approved Detail





End Section

COUNTY OF CHARLESTON SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2021

BUDGET DETAIL

COUNTY COUNCIL

J. ELLIOTT SUMMEY, CHAIRMAN

C. BRANTLEY MOODY, VICE CHAIRMAN

HENRY DARBY

ANNA B. JOHNSON

TEDDIE E. PRYOR, SR

JENNY COSTA HONEYCUTT

A. VICTOR RAWL

HERBERT SASS

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ACTING COUNTY ADMINISTRATOR

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CHARLESTON
COUNTY
SOUTH CAROLINA

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Charleston County

South Carolina

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrell

Executive Director

Picture Cover: The County flag was designed by Deputy Tax Collector Edrian Trakas. The flag incorporates the Charleston County seal in white on a field of indigo. The seal is surrounded by nine gold stars. Like the flag of the State of South Carolina, the indigo field of the County flag is in honor of the successful indigo industry, which was developed by Eliza Lucas Pinckney in Charleston County in the mid-1700s. The stars represent the nine values Charleston County employees endeavor to uphold. Those values are trust, commitment, communication, versatility, accountability, teamwork, safety, diversity, and customer service excellence.

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Charleston County, South Carolina for its annual budget for the fiscal year beginning July 1, 2021, for the 31th consecutive year. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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End Section

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Specialist 1	\$19,677.84	\$33,862.40
Specialist 2	22,048.00	37,939.20
Specialist 3	24,710.40	42,515.20
Specialist 4	27,684.80	47,632.00
Specialist 5	30,971.20	53,289.60
Specialist 6	34,694.40	59,675.20
Technician 1	22,048.00	37,939.20
Technician 2	24,689.60	42,473.60
Technician 3	27,664.00	47,590.40
Technician 4	30,971.20	53,289.60
Technician 5	34,694.40	59,675.20
Technician 6	38,833.60	66,809.60
Technician 3 (CDC*)	30,368.00	52,249.60
Technician 4 (CDC*)	33,092.80	56,929.60
Technician 5 (CDC*)	36,088.00	62,088.00
Analyst 1	24,689.60	42,473.60
Analyst 2	27,664.00	47,590.40
Analyst 3	30,971.20	53,289.60
Analyst 4	34,694.40	59,675.20
Analyst 5	38,833.60	66,809.60
Analyst 6	43,513.60	74,859.20
Professional 1	41,912.00	72,092.80
Professional 2	46,945.60	80,766.40
Professional 3	52,582.40	90,459.20
Professional 4	58,864.00	101,254.40
Professional 5	65,936.00	113,422.40
Professional 6	73,860.80	127,046.40
Supervisor 1	46,945.60	80,766.40
Supervisor 2	52,582.40	90,459.20
Supervisor 3	58,864.00	101,254.40
Supervisor 4	65,936.00	113,422.40

*CDC- Consolidated Dispatch Center

The calculation of annualized compensation takes the established hourly rate and estimates what the annual compensation will be based on the estimated number of regularly scheduled hours of work, which is subject to change based on scheduling. For exempt employees, the annualized compensation more closely estimates pay. For non-exempt employees, the hourly rate reflects the true rate of pay, and the annualized compensation should be used as a reference only.

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE (continued)

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Manager 1	\$52,582.40	\$90,459.20
Manager 2	58,864.00	101,254.40
Manager 3	65,936.00	113,422.40
Manager 4	73,860.80	127,046.40
Manager 5	82,721.60	142,292.80
Judicial 1	64,334.40	110,656.00
Judicial 2	72,051.20	123,947.20
Judicial 3	80,704.00	138,819.20
Judicial 4	90,376.00	155,459.20
Director 1	65,936.00	113,422.40
Director 2	73,860.80	127,046.40
Director 3	82,721.60	142,292.80
Director 4	92,643.20	159,348.80
Director 5	103,750.40	178,464.00
Executive 1	76,086.40	130,873.60
Executive 2	85,176.00	146,536.00
Executive 3	95,430.40	164,153.60
Executive 4	106,870.40	183,830.40
Executive 5	119,724.80	205,940.80
Elected/Appointed 1	65,936.00	113,422.40
Elected/Appointed 2	75,836.80	130,457.60
Elected/Appointed 3	87,193.60	149,988.80
Elected/Appointed 4	102,897.60	176,987.20
Elected/Appointed 5	121,409.60	208,852.80

The calculation of annualized compensation takes the established hourly rate and estimates what the annual compensation will be based on the estimated number of regularly scheduled hours of work, which is subject to change based on scheduling. For exempt employees, the annualized compensation more closely estimates pay. For non-exempt employees, the hourly rate reflects the true rate of pay, and the annualized compensation should be used as a reference only.

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Field 1	\$24,689.60	\$42,473.60
Field 2	26,166.40	45,011.20
Field 3	27,747.20	47,736.00
Field 5	29,078.40	50,024.00
Field 6	30,825.60	53,040.00
Field 7	32,676.80	56,222.40
Field 8	34,632.00	59,571.20
Field 9	39,353.60	67,704.00
Field 10	41,704.00	71,730.88
Field 11	41,246.40	70,948.80
Field (Fire) 4	29,420.10	50,620.77
Field (Fire) 5	31,148.91	53,623.44
Field (Fire) 6	33,017.84	56,838.42
Field (Fire) 7	35,000.82	60,235.38
Field (Fire) 8	37,123.92	63,874.98
Sergeant 1	39,104.00	67,267.20
Sergeant 2	41,433.60	71,281.60
Sergeant 3	47,091.20	81,016.00
Sergeant 4	49,920.00	85,862.40
Sergeant 5	52,915.20	91,020.80
Sergeant 6	56,076.80	96,470.40
Sergeant 7	59,446.40	102,252.80
Sergeant 8	63,024.00	108,409.60
Supervisor 1	43,804.80	75,358.40
Supervisor 2	46,425.60	79,872.00
Supervisor 3	49,192.00	84,614.40
Supervisor 4	52,166.40	89,731.20
Supervisor 5	59,259.20	101,940.80
Supervisor 6	62,816.00	108,056.00
Supervisor 7	66,580.80	114,524.80
Supervisor 8	70,574.40	121,388.80
Supervisor (Fire) 1	46,950.84	80,768.79

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ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE (continued)

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Manager 1	\$52,582.40	\$90,459.20
Manager 2	55,723.20	95,846.40
Manager 3	59,072.00	101,608.00
Manager 4	62,608.00	107,702.40
Manager 5	66,352.00	114,150.40
Manager 6	70,366.40	121,035.20
Manager 7	74,568.00	128,273.60
Manager 8	79,040.00	135,948.80
Director 1	65,936.00	113,422.40
Director 2	69,888.00	120,224.00
Director 3	74,089.60	127,441.60
Director 4	78,540.80	135,096.00
Director 5	83,241.60	143,187.20
Director 6	88,233.60	151,777.60
Executive 1	76,086.40	130,873.60
Executive 2	85,176.00	146,536.00
Executive 3	95,430.40	164,153.60
Executive 4	106,870.40	183,830.40

The calculation of annualized compensation takes the established hourly rate and estimates what the annual compensation will be based on the estimated number of regularly scheduled hours of work, which is subject to change based on scheduling. For exempt employees, the annualized compensation more closely estimates pay. For non-exempt employees, the hourly rate reflects the true rate of pay, and the annualized compensation should be used as a reference only.

Charleston County Organizational Budget

County Council

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42936	Industrial Bond Processing	7,500	3,000	0	750	2,500	2,500	0
	43505	Miscellaneous Revenues	0	135	0	0	0	0	0
		Revenues							
		- Total	7,500	3,135	0	750	2,500	2,500	0
Expenses Personnel	54001	Salaries and Wages - Regular	436,030	406,757	408,732	408,732	646,634	237,902	58.2%
	54002	Temporaries	0	797	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	14,000	0	0	0
	54201	Fringe Benefits - Regular	171,863	164,168	170,850	170,850	268,353	97,503	57.1%
		Expenses Personnel							
		- Total	607,893	571,722	579,582	593,582	914,987	335,405	57.9%
Expenses Operating	64603	Office Expenses	2,846	1,015	2,500	2,500	3,000	500	20.0%
	64615	Other Operating Supplies	0	0	0	0	2,500	2,500	0
	64803	Accounting and Audit Services	110,045	110,045	110,000	110,000	110,000	0	0
	64826	Printing and Binding	738	2,041	2,500	2,500	2,500	0	0
	65103	Mental Health Center	47,247	47,247	47,247	47,247	47,247	0	0
	65201	Lowcountry Childrens Center	0	2,500	0	0	0	0	0
	65204	Crime Stoppers	0	4,000	4,000	4,000	0	(4,000)	-100.0%
	65205	People Against Rape	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	65206	Sea Island Habitat	10,000	0	3,855	3,855	0	(3,855)	-100.0%
	65209	Communities In Schools	0	6,326	3,855	3,855	0	(3,855)	-100.0%
	65212	My Sisters House	0	6,326	0	0	0	0	0
	65216	Chas Symphony Orchestra	4,306	3,266	3,625	3,625	0	(3,625)	-100.0%
	65258	Family Services	10,000	6,326	0	0	0	0	0
	65261	SC Historical Society	2,455	0	0	0	0	0	0
	65270	YWCA of Greater Charleston	0	0	3,855	3,855	0	(3,855)	-100.0%
	65287	American Red Cross	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	65290	Youth Empower (YES) Council	10,000	10,000	7,835	7,835	0	(7,835)	-100.0%
	65294	E Cooper Habitat for Humanity	10,000	0	0	0	0	0	0

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	65801	Training and Conference	10,333	11,712	12,500	12,500	6,250	(6,250)	-50.0%
	65913	City of Charleston	2,500	0	0	0	0	0	0
	65917	Council of Governments	437,761	437,761	501,798	501,798	501,798	0	0
	65918	Lump Sum Appropriation	0	0	3	3	0	(3)	-100.0%
	66173	Wando Huger CDC	0	10,000	0	0	0	0	0
	66218	Father to Father Project Inc.	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	66275	Lowcountry Food Bank	9,170	6,326	3,855	3,855	0	(3,855)	-100.0%
	66277	Palmetto Project	10,000	0	3,855	3,855	0	(3,855)	-100.0%
	66336	Carolina Youth Development	0	0	3,855	3,855	0	(3,855)	-100.0%
	66600	Telephone ISF Charges	6,062	5,792	5,792	5,792	5,902	110	1.9%
	66602	Wireless Tech ISF Charges	1,294	1,222	1,200	1,200	2,616	1,416	118.0%
	66702	Advertising	2,791	4,682	3,000	3,000	3,000	0	0
	66706	Dues Member & Accreditation	7,149	7,164	7,500	7,500	46,344	38,844	517.9%
	66709	Local Mileage Reimbursement	571	748	500	500	500	0	0
	66712	Entertainment and Awards	11,951	3,855	5,000	5,000	6,000	1,000	20.0%
	66716	Contingency	0	0	908,916	0	168,000	(740,916)	-81.5%
	66799	Operating Stop Gap Measure	0	0	0	0	4,890,107	4,890,107	0
	66802	Motor Pool ISF	65	63	200	200	1,200	1,000	500.0%
	66902	Copier ISF	5,777	5,674	6,494	6,494	6,494	0	0
	66905	Postage ISF	139	133	250	250	250	0	0
	66907	Messenger Service ISF	900	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	1,230	625	1,277	1,277	753	(524)	-41.0%
	67412	Charleston Promise Neighborhd	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	67425	SC Legal Services	10,000	50,000	0	0	0	0	0
	67426	Palmetto Community Action	0	6,326	0	0	0	0	0
	67427	Turning Leaf Project	0	50,000	85,000	85,000	85,000	0	0

**Charleston County
Organizational Budget**

County Council

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	Object	Object Long Description	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses	67428	Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	94,166	0	0
Operating	67442	American Music System	8,500	0	0	0	0	0	0
	67443	Assoc for Blind	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	67444	Barrier Is Medical Clinic	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	67445	Boy Scouts of America	0	6,326	3,855	3,855	0	(3,855)	-100.0%
	67448	Chas Jewish Federation	9,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	67450	Chas Miracle League	9,475	10,000	7,835	7,835	0	(7,835)	-100.0%
	67451	Disability Resource Ctr	9,961	6,326	3,855	3,855	0	(3,855)	-100.0%
	67452	Dream Center Clinic	5,000	0	0	0	0	0	0
	67453	Engaging Creative Minds	0	6,326	0	0	0	0	0
	67456	Reading Partners	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	67457	Ronald McDonald House	0	0	3,855	3,855	0	(3,855)	-100.0%
	67458	Our Lady Mercy Outreach	10,000	0	3,855	3,855	0	(3,855)	-100.0%
	67459	Tri-County Family Ministries	0	0	3,855	3,855	0	(3,855)	-100.0%
	67460	Veterans on Deck	10,000	10,000	0	0	0	0	0
	67461	Village Repertory	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	67462	Windwood Farm Home	10,000	0	0	0	0	0	0
	67466	Amer College Building Arts	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	67467	Augusta Warrior Project	10,000	6,326	3,855	3,855	0	(3,855)	-100.0%
	67469	MAD USA	0	100,000	100,000	100,000	100,000	0	0
	67474	Be a Mentor Inc	0	10,000	7,835	7,835	0	(7,835)	-100.0%
	67475	East Cooper Land Trust	0	6,326	3,855	3,855	0	(3,855)	-100.0%
	67476	Lowcountry Orphan Relief	0	5,000	3,855	3,855	0	(3,855)	-100.0%
	67477	Senior Ride	0	70,000	0	0	0	0	0
	67479	Community Resource Center	0	0	7,835	7,835	0	(7,835)	-100.0%
	67480	FB Foundation	0	0	7,835	7,835	0	(7,835)	-100.0%

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Expenses Operating	67481	Mental Health Heroes	0	0	6,822	6,822	0	(6,822)	-100.0%
	67482	St. James S Santee Community	0	0	3,855	3,855	0	(3,855)	-100.0%
		Expenses Operating - Total	991,432	1,196,331	2,046,940	1,138,024	6,084,727	4,037,787	197.3%
Interfund Transfer Out	99700	Interfd Transfer Out	2,000	0	0	0	0	0	0
		Interfund Transfer Out - Total	2,000	0	0	0	0	0	0

COUNTY COUNCIL

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Council Members	Ungraded	9.00	
Chief of Staff	TBD	1.00	
Clerk of Council	ELEC 01	1.00	
Administrative Assistant III	SPEC 05	1.00	
Ombudsman	MNGR 01	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>646,634</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>646,634</u>

Charleston County Organizational Budget

Org-Key: A81507001 Accommodations Tax - Local

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42939	Accommodations Tax	17,628,572	17,898,770	18,100,000	12,100,000	10,110,000	(7,990,000)	(44.1%)
	43300	Interest Earnings	5,185	29,441	0	0	0	0	0
	43301	Allocated Interest Earnings	466	1,811	5,000	15,000	2,500	(2,500)	(50.0%)
Revenues	- Total		17,634,223	17,930,022	18,105,000	12,115,000	10,112,500	(7,992,500)	(44.1%)
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	1,390,881	571,102	571,102	0
Interfund Transfer In	- Total		0	0	0	1,390,881	571,102	571,102	0
Expenses Personnel	89200	Personnel Reimbursement Out	5,975,003	5,832,550	6,558,101	5,797,067	5,749,511	(808,590)	(12.3%)
Expenses Personnel	- Total		5,975,003	5,832,550	6,558,101	5,797,067	5,749,511	(808,590)	(12.3%)
Expenses Operating	65214	Gibbs Museum of Art	288,734	15,665	11,304	11,304	0	(11,304)	(100.0%)
	65215	Charleston Museum	331,300	341,000	351,000	351,000	351,000	0	0.0%
	65216	Chas Symphony Orchestra	5,694	6,734	6,375	6,375	0	(6,375)	(100.0%)
	65217	Spoletto Festival	17,014	13,633	11,669	11,669	0	(11,669)	(100.0%)
	65230	Visitors Bureau	2,212,500	2,337,500	2,262,500	2,262,500	1,263,750	(998,750)	(44.1%)
	65234	Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	(66,667)	(100.0%)
	65235	Charleston Children's Museum	7,997	11,772	11,633	11,633	0	(11,633)	(100.0%)
	65245	Southeastern Wildlife Expo	13,486	16,306	13,719	13,719	0	(13,719)	(100.0%)
	65261	SC Historical Society	7,545	5,000	6,335	6,335	0	(6,335)	(100.0%)
	65266	Charleston Stage Company	6,931	7,500	6,346	6,346	0	(6,346)	(100.0%)
	65273	Chas Metro Sports Council	26,125	27,739	11,916	11,916	0	(11,916)	(100.0%)
	65276	Drayton Hall	9,522	11,071	10,604	10,604	0	(10,604)	(100.0%)
	65278	Piccolo Spoleto	9,184	9,796	8,576	8,576	0	(8,576)	(100.0%)
	65283	MOJA Arts Festival	7,335	7,223	6,061	6,061	0	(6,061)	(100.0%)
	65291	South Carolina Aquarium	22,111	21,060	25,000	25,000	0	(25,000)	(100.0%)
	65902	Isle of Palms	437,000	508,000	494,000	370,500	0	(494,000)	(100.0%)
	65904	North Chas Convention Center	1,430,344	182,120	1,315,380	1,315,380	1,434,960	119,580	9.1%
	65905	Kiawah Island	422,000	484,000	472,000	354,000	0	(472,000)	(100.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65906	Seabrook Island	40,000	44,000	50,000	37,500	0	(50,000)	(100.0%)
	65907	Folly Beach	66,000	94,000	92,000	69,000	0	(92,000)	(100.0%)
	65908	Sullivans Island	9,000	9,000	6,000	4,500	0	(6,000)	(100.0%)
	65913	City of Charleston	548,000	785,000	679,000	509,250	0	(679,000)	(100.0%)
	65914	Town of Mt Pleasant	412,000	532,000	178,000	133,500	0	(178,000)	(100.0%)
	65918	Lump Sum Appropriation	0	0	0	0	0	0	0
	65920	City of North Charleston	242,000	346,000	287,000	215,250	0	(287,000)	(100.0%)
	66140	Folly Beach Beach Renourishmnt	300,000	310,000	300,000	225,000	0	(300,000)	(100.0%)
	66143	Sullivans Is Public Safety	0	0	30,000	22,500	30,000	0	0.0%
	66150	Chas Restaurant Foundation	9,175	9,418	8,853	8,853	0	(8,853)	(100.0%)
	66151	Cooper River Bridge Run Inc	11,254	13,839	13,733	13,733	0	(13,733)	(100.0%)
	66174	Yorktown Foundation	0	50,518	0	0	0	0	0
	66175	Inter African Amer Museum	100,000	100,000	250,000	250,000	200,000	(50,000)	(20.0%)
	66176	Assoc Study African Amer Life	0	0	6,088	6,088	0	(6,088)	(100.0%)
	66177	Preservation Society Chas	0	0	7,972	7,972	0	(7,972)	(100.0%)
	66178	City of Chas: Chas 350 Comm	0	0	6,990	6,990	0	(6,990)	(100.0%)
	66245	Chas Holiday Magic/Happy New	6,234	7,289	6,303	6,303	0	(6,303)	(100.0%)
	66251	Actor's Theatre of SC	3,850	4,545	0	0	0	0	0
	66255	Medal Of Honor Museum	0	0	500,000	0	0	(500,000)	(100.0%)
	66272	Humanities Foundation	5,000	0	0	0	0	0	0
	66284	Chas Food & Wine Festival	12,581	13,284	13,808	13,808	0	(13,808)	(100.0%)
	66286	Rotary Club of NChas	3,840	0	0	0	0	0	0
	66295	The Citadel - Stadium	0	0	175,000	175,000	0	(175,000)	(100.0%)
	66299	College of Charleston-Coliseum	180,034	181,478	181,141	181,141	0	(181,141)	(100.0%)
	66749	Revenue Collection Cost	141,690	179,693	181,000	121,000	101,100	(79,900)	(44.1%)
	67404	The Company Company	6,487	6,855	5,279	5,279	0	(5,279)	(100.0%)
	67407	Avian Conserv Ctr/Birds Prey	7,015	7,102	0	0	0	0	0
67408	Charleston Golf Inc	10,091	11,466	10,833	10,833	0	(10,833)	(100.0%)	
67419	N Chas Cultural Arts	5,000	5,000	5,000	0	0	(5,000)	(100.0%)	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67421	Greater Chas Restaurant Assoc	7,755	6,828	0	0	0	0	0
	67422	Historic Chas Foundation	12,233	13,787	11,710	11,710	0	(11,710)	(100.0%)
	67423	Charleston Jazz	6,502	5,860	5,447	5,447	0	(5,447)	(100.0%)
	67438	Closing Gap Health Care	7,183	7,248	7,575	7,575	0	(7,575)	(100.0%)
	67439	Colour of Music	4,739	0	0	0	0	0	0
	67463	City of Chas IAAMuseum	1,250,000	1,250,000	1,250,000	937,500	0	(1,250,000)	(100.0%)
	67464	Ballet Evolution	3,830	0	0	0	0	0	0
	67473	Chas: Free Verse Festival	0	2,500	4,730	4,730	0	(4,730)	(100.0%)
	67483	Emmanuel Nine Memorial	0	0	0	0	0	0	0
	89400	Operating Reimbursement Out	2,309,324	2,769,922	2,412,661	1,931,869	1,553,281	(859,380)	(35.6%)
Expenses Operating	- Total		11,042,306	10,839,418	11,777,208	9,771,916	4,934,091	(6,843,117)	(58.1%)

Charleston County Organizational Budget

Org-Key: A81501001 Accommodations Tax - State

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	119,307	207,942	125,000	58,000	43,000	(82,000)	(65.6%)
	43301	Allocated Interest Earnings	4,548	2,946	0	1,500	0	0	0
Revenues	- Total		123,855	210,888	125,000	59,500	43,000	(82,000)	(65.6%)
Expenses Operating	65230	Visitors Bureau	94,140	176,741	95,000	9,900	5,400	(89,600)	(94.3%)
	65918	Lump Sum Appropriation	0	0	0	0	34,650	34,650	0
Expenses Operating	- Total		94,140	176,741	95,000	9,900	40,050	(54,950)	(57.8%)
Interfund Transfer Out	99700	Interfd Transfer Out	29,715	34,147	30,000	26,650	25,900	(4,100)	(13.7%)
Interfund Transfer Out	- Total		29,715	34,147	30,000	26,650	25,900	(4,100)	(13.7%)

Charleston County Organizational Budget

Org-Key: 111500001 Internal Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	162,315	168,924	172,951	172,951	242,135	69,184	40.0%
	54008	Anticipated Vacancies	0	0	0	5,000	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(6,865)	(6,865)	0
	54201	Fringe Benefits - Regular	65,186	69,123	72,293	72,293	100,486	28,193	39.0%
Expenses Personnel	- Total		227,501	238,047	245,244	250,244	335,756	90,512	36.9%
Expenses Operating	64603	Office Expenses	417	653	800	800	800	0	0.0%
	65801	Training and Conference	3,502	3,370	3,400	3,400	1,700	(1,700)	(50.0%)
	66600	Telephone ISF Charges	3,032	2,897	2,897	2,897	2,951	54	1.9%
	66602	Wireless Tech ISF Charges	1,294	1,222	1,200	1,200	1,200	0	0.0%
	66706	Dues Member & Accreditation	1,253	1,975	1,300	1,300	1,400	100	7.7%
	66709	Local Mileage Reimbursement	478	246	400	400	400	0	0.0%
	66716	Contingency	0	0	0	0	6,000	6,000	0
	66799	Operating Stop Gap Measure	0	0	0	0	(338)	(338)	0
	66902	Copier ISF	1,106	1,249	1,328	1,328	1,328	0	0.0%
	66907	Messenger Service ISF	900	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	25	11	27	27	11	(16)	(59.3%)
Expenses Operating	- Total		12,007	12,723	12,452	12,452	16,552	4,100	32.9%

INTERNAL AUDITOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Internal Auditor	EXCT 02	1.00	
Auditor II	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ 177,135
Auditor II	PROF 02	<u>1.00</u>	<u>65,000</u>
TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 242,135</u>

Charleston County Organizational Budget

Org-Key: 111000001 Legal Department

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	562,029	654,136	812,956	812,956	823,724	10,768	1.3%
	54002	Temporaries	42,594	64,458	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(36,000)	(13,000)	(3,000)	33,000	(91.7%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(23,307)	(23,307)	0
	54201	Fringe Benefits - Regular	225,279	279,207	339,816	339,816	340,440	624	0.2%
Expenses Personnel	- Total		829,902	997,801	1,116,772	1,139,772	1,137,857	21,085	1.9%
Expenses Operating	64603	Office Expenses	4,807	4,570	5,000	5,000	5,000	0	0.0%
	64802	Special Legal Services	478,040	448,259	467,000	447,000	467,000	0	0.0%
	65801	Training and Conference	5,593	5,604	15,000	10,000	7,500	(7,500)	(50.0%)
	66600	Telephone ISF Charges	7,073	6,758	6,758	6,758	6,886	128	1.9%
	66602	Wireless Tech ISF Charges	1,473	1,473	984	984	984	0	0.0%
	66701	Maint Contract Mach & Equip	4,620	4,851	0	0	0	0	0
	66703	Publications and Subscriptions	5,937	9,607	7,000	7,000	7,000	0	0.0%
	66704	Internet Access	13,772	13,348	12,000	12,000	12,000	0	0.0%
	66706	Dues Member & Accreditation	7,416	6,120	7,000	7,000	7,000	0	0.0%
	66709	Local Mileage Reimbursement	1,511	1,951	2,000	2,000	2,000	0	0.0%
	66725	Judgements and Damages	0	21,250	0	0	0	0	0
	66767	Maint Contract Software	0	0	5,200	5,200	5,200	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(10,690)	(10,690)	0
	66902	Copier ISF	7,681	9,845	8,704	8,704	8,704	0	0.0%
	66905	Postage ISF	1,407	2,014	1,200	1,200	1,000	(200)	(16.7%)
	66907	Messenger Service ISF	900	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	1,931	1,867	2,142	2,142	2,126	(16)	(0.7%)
	67001	Records Services ISF	0	1,202	1,020	1,020	1,000	(20)	(2.0%)
Expenses Operating	- Total		542,161	539,819	542,108	517,108	523,810	(18,298)	(3.4%)

LEGAL

PERSONNEL (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Attorney	EXEC 15	0.14	
Chief Deputy County Attorney	EXCT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Assistant Attorney	UNGD	0.42	
Assistant County Attorney	PROF 04	3.86	
Deputy County Attorney	MNGR 04	1.00	
Legal Assistant II	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		9.42	\$ 823,724
Assistant County Attorney	PROF 04	<u>0.14</u>	_____ -
TOTAL PERSONNEL		<u>9.56</u>	<u>\$ 823,724</u>

Charleston County Organizational Budget

Org-Key: P11000301 State Drug Funds - Legal

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43012	Legal State Seized Funds	42,834	24,923	24,000	24,000	24,000	0	0.0%
	43301	Allocated Interest Earnings	1,268	2,098	1,000	1,000	1,000	0	0.0%
Revenues	- Total		44,102	27,021	25,000	25,000	25,000	0	0
Expenses Operating	64841	Court Filing Fee	7,211	7,150	7,500	7,500	7,500	0	0.0%
	64929	Towing & other related costs	2,600	2,300	3,220	3,220	3,220	0	0.0%
	65601	Noncapital IT Purchases	0	1,846	300	300	300	0	0.0%
	65703	Court Investigation/Prep	95	0	200	200	200	0	0.0%
	65801	Training and Conference	4,066	150	3,500	3,500	3,500	0	0.0%
	66702	Advertising	5,755	4,370	5,000	5,000	5,000	0	0.0%
	66716	Contingency	0	0	75,000	0	75,000	0	0.0%
	66725	Judgements and Damages	0	0	5,280	5,280	5,280	0	0.0%
Expenses Operating	- Total		19,727	15,816	100,000	25,000	100,000	0	0

**Charleston County
Organizational Budget**

State Agencies

	Object	Object Long Description	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Adjusted</u>	FY 2020 <u>Projection</u>	FY 2021 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64600	Postage Direct	10,000	10,000	0	0	0	0	0
	64603	Office Expenses	16,343	6,650	0	0	0	0	0
	64611	Copy Supplies	2,276	2,116	0	0	0	0	0
	64615	Other Operating Supplies	91	0	0	0	0	0	0
	64624	Drugs and Medical Supplies	195	0	0	0	0	0	0
	64642	Repair and Maint Supplies	34,390	3,120	0	0	0	0	0
	64719	Carpentry-Bridge View	0	4,639	0	0	0	0	0
	64804	Professional Medical Services	450	1,470	0	0	0	0	0
	64811	Waste Disposal Services	315	2,690	0	0	0	0	0
	64840	Contracted Services	35,226	28,189	0	0	0	0	0
	65000	Electricity and Gas	36,206	0	0	0	0	0	0
	65001	Water and Sewer	1,473	0	0	0	0	0	0
	65104	Department of Social Services	72,000	72,000	72,000	72,000	72,000	0	0
	65300	Telephone Direct	19,619	4,889	0	0	0	0	0
	65500	Leases Land and Building	43,696	160,800	0	0	0	0	0
	65605	DP Refresh Costs	432	448	495	495	495	0	0
	66600	Telephone ISF Charges	9,094	8,689	8,689	8,689	8,853	164	1.9%
	66705	Maint Cont Bldgs and Grnds	0	2,952	0	0	0	0	0
	66716	Contingency	0	0	247,500	247,500	247,336	(164)	-0.1%
	66737	Parking Expense	1,630	1,549	0	0	0	0	0
66907	Messenger Service ISF	1,037	1,175	1,175	1,175	1,175	0	0	
	Expenses Operating	- Total	<u>284,473</u>	<u>311,376</u>	<u>329,859</u>	<u>329,859</u>	<u>329,859</u>	<u>0</u>	<u>0</u>

**Charleston County
Organizational Budget**

Transportation Sales Tax (1st) Transit Agencies

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change	
Revenues	43300	Interest Earnings	32,313	49,520	35,000	25,000	6,000	(29,000)	-82.9%	
	43301	Allocated Interest Earnings	(32,139)	(30,414)	10,000	(15,000)	0	(10,000)	-100.0%	
	43401	Transportation Sales Tax	10,343,647	10,971,807	11,181,000	10,440,000	10,080,000	(1,101,000)	-9.8%	
		Revenues	- Total	10,343,821	10,990,913	11,226,000	10,450,000	10,086,000	(1,140,000)	(10.2%)
Expenses Operating	65918	Lump Sum Appropriation	9,013,000	9,277,000	9,623,000	9,623,000	9,623,000	0	0	
	66727	Cty Admin Charge (Indirect)	10,000	0	0	0	0	0	0	
		Expenses Operating	- Total	9,023,000	9,277,000	9,623,000	9,623,000	0	0	
Interfund Transfer Out	99700	Interfd Transfer Out	0	621,000	1,148,000	1,148,000	0	(1,148,000)	-100.0%	
		Interfund Transfer Out	- Total	0	621,000	1,148,000	1,148,000	0	(100.0%)	

**Charleston County
Organizational Budget**

Transportation Sales Tax (2nd) Transit Agencies

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	52,060	79,782	68,000	40,000	10,000	(58,000)	-85.3%
	43301	Allocated Interest Earnings	65,363	318,996	250,000	160,000	0	(250,000)	-100.0%
	43401	Transportation Sales Tax	16,664,764	17,676,800	18,013,000	16,820,000	16,240,000	(1,773,000)	-9.8%
		Revenues - Total	16,782,187	18,075,578	18,331,000	17,020,000	16,250,000	(2,081,000)	(11.4%)
Expenses Operating	66727	Cty Admin Charge (Indirect)	10,000	0	0	0	0	0	0
	66732	Lump Sum Appropriation	1,055,000	1,087,000	1,120,000	1,120,000	1,120,000	0	0
	66744	Lump Sum Approp - Capital	2,000,000	2,060,000	2,122,000	2,122,000	0	(2,122,000)	-100.0%
		Expenses Operating - Total	3,065,000	3,147,000	3,242,000	3,242,000	1,120,000	(2,122,000)	(65.5%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	7,580,000	20,000,000	20,000,000	15,563,000	(4,437,000)	-22.2%
		Interfund Transfer Out - Total	0	7,580,000	20,000,000	20,000,000	15,563,000	(4,437,000)	(22.2%)

Charleston County Organizational Budget

Org-Key: X90200001 Trident Technical College

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	5,797,766	6,075,627	6,906,000	7,000,000	6,835,000	(71,000)	(1.0%)
	42601	Motor Vehicle Taxes Current	485,115	508,477	505,000	478,000	450,000	(55,000)	(10.9%)
	42603	Real Property Taxes Delinquent	194,514	210,432	230,000	183,000	500,000	270,000	117.4%
	42612	Econ Develop Current-MCP	200,991	223,294	85,000	95,000	95,000	10,000	11.8%
	42613	M County Parks-Partners Credit	(126,083)	(151,179)	0	0	0	0	0
	42616	TIF Adjust Current	(178,119)	(205,174)	(215,548)	(225,000)	(250,000)	(34,452)	16.0%
	42624	Personal Property Tax Current	206,252	203,976	0	0	0	0	0
	42625	Advance Property Tax Current	52	56	0	0	0	0	0
	42626	Manufacture Property Tax Curr	31,215	32,000	0	0	0	0	0
	42627	Utility Property Tax Current	230,300	236,881	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	3,430	1,226	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	23,039	24,573	0	0	0	0	0
	42631	Advance Property Tax Delinqu	2	3	0	0	0	0	0
	42632	Manufacture Property Taxes Del	1,755	228	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	0	(7)	0	0	0	0	0
	42801	Merchants Inventory Tax	54,129	55,377	54,000	55,377	55,377	1,377	2.6%
	42838	Manufacturers' Depreciation	13,924	15,654	12,000	15,000	15,000	3,000	25.0%
	42842	Motor Carrier	6,534	7,465	6,000	6,000	7,500	1,500	25.0%
	42862	Homestead State Revenue	89,469	90,649	0	0	0	0	0
	43529	Prop Tax Collections Contra	(681)	0	0	0	0	0	0
Revenues	- Total		7,033,604	7,329,558	7,582,452	7,607,377	7,707,877	125,425	1.7%
Interfund Transfer In	99710	Interfd Transfer In	106,109	122,093	109,426	119,426	114,426	5,000	4.6%
Interfund Transfer In	- Total		106,109	122,093	109,426	119,426	114,426	5,000	4.6%
Expenses Operating	66732	Lump Sum Appropriation	7,139,713	7,451,651	7,691,878	7,726,803	7,822,303	130,425	1.7%
Expenses Operating	- Total		7,139,713	7,451,651	7,691,878	7,726,803	7,822,303	130,425	1.7%

Charleston County Organizational Budget

Org-Key: X90200201 TTC Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	3,051,425	3,197,664	3,635,000	3,680,000	2,533,000	(1,102,000)	(30.3%)
	42601	Motor Vehicle Taxes Current	255,054	267,346	265,000	251,000	166,000	(99,000)	(37.4%)
	42603	Real Property Taxes Delinquent	102,013	109,456	122,000	91,000	174,000	52,000	42.6%
	42612	Econ Develop Current-MCP	39,410	43,051	45,000	50,000	50,000	5,000	11.1%
	42613	M County Parks-Partners Credit	(3,520)	(2,967)	0	0	0	0	0
	42616	TIF Adjust Current	(93,747)	(107,986)	(113,447)	(119,000)	(131,000)	(17,553)	15.5%
	42624	Personal Property Tax Current	108,531	107,333	0	0	0	0	0
	42625	Advance Property Tax Current	30	29	0	0	0	0	0
	42626	Manufacture Property Tax Curr	16,429	16,842	0	0	0	0	0
	42627	Utility Property Tax Current	121,210	124,674	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	1,400	1,430	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	11,688	12,682	0	0	0	0	0
	42631	Advance Property Tax Delinqu	1	1	0	0	0	0	0
	42632	Manufacture Property Taxes Del	924	120	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	0	(4)	0	0	0	0	0
	42838	Manufacturers' Depreciation	7,620	8,547	6,000	8,000	8,000	2,000	33.3%
	42842	Motor Carrier	3,439	3,929	3,000	3,000	3,600	600	20.0%
	42862	Homestead State Revenue	47,089	47,710	0	0	0	0	0
	43529	Prop Tax Collections Contra	(218)	0	0	0	0	0	0
Revenues	- Total		3,668,778	3,829,857	3,962,553	3,964,000	2,803,600	(1,158,953)	(29.2%)
Interfund Transfer In	99710	Interfd Transfer In	7,395	11,585	12,691	14,691	14,691	2,000	15.8%
Interfund Transfer In	- Total		7,395	11,585	12,691	14,691	14,691	2,000	15.8%
Interfund Transfer Out	99700	Interfd Transfer Out	3,676,173	3,841,442	3,975,244	3,978,691	2,818,291	(1,156,953)	(29.1%)
Interfund Transfer Out	- Total		3,676,173	3,841,442	3,975,244	3,978,691	2,818,291	(1,156,953)	(29.1%)



End Section

Charleston County Organizational Budget

Org-Key: 120100001 Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42720	Temporary Vehicle Licenses	90	0	0	0	0	0	0
Revenues	- Total		90	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,563,327	1,590,475	1,619,752	1,619,752	1,661,160	41,408	2.6%
	54002	Temporaries	387	0	0	0	17,816	17,816	0
	54008	Anticipated Vacancies	0	0	0	4,000	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(47,596)	(47,596)	0
	54201	Fringe Benefits - Regular	619,056	645,922	677,056	677,056	694,013	16,957	2.5%
Expenses Personnel	- Total		2,182,770	2,236,397	2,296,808	2,300,808	2,325,393	28,585	1.2%
Expenses Operating	64600	Postage Direct	280	260	230	230	230	0	0.0%
	64603	Office Expenses	10,202	9,742	9,000	9,000	9,000	0	0.0%
	64604	Tax Supplies	70,258	68,358	90,000	80,000	85,000	(5,000)	(5.6%)
	64626	Marine Fuel	146	0	200	200	200	0	0.0%
	64627	Marine Operating Supplies	48	0	0	0	0	0	0
	64642	Repair and Maint Supplies	421	342	500	500	500	0	0.0%
	64654	Noncapital FF&E	4,939	0	0	0	0	0	0
	64826	Printing and Binding	98	0	765	150	150	(615)	(80.4%)
	64840	Contracted Services	0	0	0	0	0	0	0
	65801	Training and Conference	6,220	8,797	10,040	6,580	5,020	(5,020)	(50.0%)
	66600	Telephone ISF Charges	15,661	14,963	14,963	14,963	15,247	284	1.9%
	66602	Wireless Tech ISF Charges	1,486	1,254	1,980	1,980	1,200	(780)	(39.4%)
	66701	Maint Contract Mach & Equip	1,320	1,320	1,320	1,320	1,320	0	0.0%
	66703	Publications and Subscriptions	2,381	3,078	4,245	4,245	4,245	0	0.0%
	66706	Dues Member & Accreditation	0	50	130	130	130	0	0.0%
	66709	Local Mileage Reimbursement	444	47	100	100	100	0	0.0%
	66767	Maint Contract Software	2,080	2,138	2,100	2,100	2,100	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(3,360)	(3,360)	0
	66800	Fleet ISF	0	0	2,000	2,000	2,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66802	Motor Pool ISF	145	81	0	0	0	0	0
	66803	Fleet Parts ISF	790	1,026	0	0	0	0	0
	66804	Fleet Sublet ISF	2,279	1,498	0	0	0	0	0
	66805	Fleet Labor ISF	1,822	634	0	0	0	0	0
	66806	Fleet Fuel ISF	2,282	2,257	2,000	2,000	2,000	0	0.0%
	66902	Copier ISF	8,744	11,768	9,350	9,350	10,000	650	7.0%
	66905	Postage ISF	10,448	11,244	12,500	12,500	12,500	0	0.0%
	66907	Messenger Service ISF	1,800	4,400	4,400	4,400	4,400	0	0.0%
	67000	Records Storage ISF	3,403	3,701	3,441	3,441	3,947	506	14.7%
	67001	Records Services ISF	8,171	8,877	10,327	7,327	8,689	(1,638)	(15.9%)
Expenses Operating	- Total		<u>155,868</u>	<u>155,835</u>	<u>179,591</u>	<u>162,516</u>	<u>164,618</u>	<u>(14,973)</u>	<u>(8.3%)</u>

AUDITOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Auditor	ELEC 03	1.00	
Chief Deputy Auditor	DIRC 02	1.00	
Code Enforcement Officer	ANLT 04	1.00	
County Services Representative III	SPEC 05	9.00	
County Services Representative IV	SPEC 06	5.00	
Deputy Auditor	PROF 04	1.00	
Project Officer I	MNGR 01	1.00	
Tax Manager	MNGR 01	3.00	
Tax Specialist	ANLT 05	6.00	
Tax Specialist II	ANLT 06	1.00	
Tax Specialist Other	ANLT 05	1.00	
Tax Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>32.00</u>	<u>\$ 1,661,160</u>
TOTAL PERSONNEL		<u>32.00</u>	<u>\$ 1,661,160</u>

**Charleston County
Organizational Budget**

Clerk of Court

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42806	State Salary Supplement	1,575	1,574	1,575	1,575	1,575	0	0
	42930	Copy Charges	14,117	8,039	19,100	10,100	10,100	(9,000)	-47.1%
	42940	CO 44% \$100 Filing Fee	350,235	341,544	350,000	328,000	343,000	(7,000)	-2.0%
	42942	ST 56% \$100 Filing Fee	445,753	434,692	459,540	459,540	459,540	0	0
	42982	ST 44%/5% Support Fee	610,363	578,531	600,000	600,000	550,000	(50,000)	-8.3%
	42983	CO 56%/5% Support Fee	776,826	736,312	770,000	700,000	670,000	(100,000)	-13.0%
	42997	Fines/Fees/Filing State Remit	(1,868,060)	(1,762,555)	(1,861,041)	(1,862,041)	(1,812,028)	49,013	-2.6%
	43001	ST 44% Fines	62,208	42,012	60,501	60,501	60,488	(13)	0.0%
	43002	CO 56% Fines	81,996	56,488	85,500	50,500	51,000	(34,500)	-40.4%
	43003	DUI/DUS/BUI State Remit	(11,140)	(9,677)	(12,000)	(12,000)	(12,000)	0	0
	43015	CO 100% 3% Collection Fee	10,074	9,889	10,000	10,000	10,000	0	0
	43016	CofC FC-CO 56% Court Costs	16,089	18,987	20,000	20,000	20,000	0	0
	43020	ST 100% \$25 Law Enf Surg	33,073	31,592	30,000	30,000	30,000	0	0
	43022	ST \$100 Drug Surcharge	58,602	55,310	55,000	55,000	55,000	0	0
	43023	Surcharges State Rebate	(94,033)	(89,387)	(87,500)	(87,500)	(87,500)	0	0
	43027	CofC FC-ST 44% Court Costs	12,641	14,918	15,000	15,000	15,000	0	0
	43203	Client Fees	560	720	1,000	1,000	1,000	0	0
	43213	ST 25% Bond Estreatments	40,166	12,350	25,000	12,000	12,000	(13,000)	-52.0%
	43214	CO 50%/25% Bond Estreatment	43,198	13,700	25,000	12,000	12,000	(13,000)	-52.0%
	43216	CO 100%/\$35 Expungement Fee	21,725	19,740	25,300	10,300	20,300	(5,000)	-19.8%
	43245	Assessments State Remit	(101,999)	(68,451)	(90,000)	(90,000)	(68,000)	22,000	-24.4%
	43248	ST CR Justice Academy Surg \$5	2,358	2,484	2,500	2,500	2,500	0	0
	43255	ST 100% Motion Fee Judicial	263,650	255,324	280,000	280,000	280,000	0	0
	43257	ST 100% \$50 Filing Fee	397,407	387,404	400,000	400,000	400,000	0	0
	43261	ST DUS/DPS \$100 Pullout Hwy	506	120	500	500	500	0	0
	43262	ST DUI 100% \$12 Per Case	588	569	700	700	700	0	0

**Charleston County
Organizational Budget**

Clerk of Court

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	43263	ST 100% \$100 DUI Surcharge	4,947	4,600	5,000	5,000	5,000	0	0
	43264	ST DUI/DPS \$100 Pullout Hwy	4,296	3,689	5,000	5,000	5,000	0	0
	43266	ST DUI SLED Pullout \$200 3rd	352	343	300	300	300	0	0
	43267	ST DUI/DUAC Breath Test \$25	450	356	500	500	500	0	0
	43268	ST 64.65% Assessment	101,999	68,451	90,000	90,000	68,000	(22,000)	-24.4%
	43271	ST 44% \$100 OUT ST subp	1,232	924	1,000	1,000	1,000	0	0
	43274	CO 56% \$100 OUT ST Subp	1,568	1,176	1,200	1,200	1,200	0	0
	43275	CO 56% \$200 Lic Reinstate	50	200	200	200	200	0	0
	43276	CO 56% \$100 FJ Filing Fee	5,000	3,600	5,000	5,000	5,000	0	0
	43289	ST 100% Condition Discharge	34,640	36,400	34,000	34,000	34,000	0	0
	43300	Interest Earnings	1,627	(1,267)	1,500	0	0	(1,500)	-100.0%
	43505	Miscellaneous Revenues	(12,907)	(3,358)	21,000	18,500	22,500	1,500	7.1%
		Revenues - Total	1,311,732	1,207,343	1,350,375	1,168,375	1,167,875	(182,500)	(13.5%)
Interfund Transfer In	99710	Interfd Transfer In	615,610	594,446	418,263	457,942	445,650	27,387	6.5%
		Interfund Transfer In - Total	615,610	594,446	418,263	457,942	445,650	27,387	6.5%
Expenses Personnel	54001	Salaries and Wages - Regular	2,246,035	2,433,764	2,773,306	2,773,306	2,689,899	(83,407)	-3.0%
	54002	Temporaries	128,448	129,699	256,320	256,320	175,000	(81,320)	-31.7%
	54006	Non Exempt Overtime - Regular	36,406	11,523	10,000	10,000	10,000	0	0
	54008	Anticipated Vacancies	0	0	(90,000)	(322,000)	0	90,000	-100.0%
	54099	Personnel Stop Gap Measure	0	0	0	0	(81,006)	(81,006)	0
	54201	Fringe Benefits - Regular	920,457	1,000,434	1,232,628	1,232,628	1,165,958	(66,670)	-5.4%
		Expenses Personnel - Total	3,331,346	3,575,420	4,182,254	3,950,254	3,959,851	(222,403)	(5.3%)
Expenses Operating	64600	Postage Direct	0	0	3,500	0	0	(3,500)	-100.0%
	64603	Office Expenses	11,441	11,018	12,000	12,000	12,000	0	0
	64800	Consultant Fees	1,750	0	5,000	5,000	57,149	52,149	1,043.0%

**Charleston County
Organizational Budget**

Clerk of Court

	Object	Object Long Description	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Adjusted</u>	FY 2020 <u>Projection</u>	FY 2021 <u>Approved</u>	Amount <u>Change</u>	Percent <u>Change</u>
Expenses Operating	64806	Security Services	5,169	4,127	6,000	6,000	6,000	0	0
	64826	Printing and Binding	10,185	9,674	12,000	12,000	12,000	0	0
	64846	Mailers (Printing/Postage)	37,832	36,093	32,400	36,000	36,000	3,600	11.1%
	65601	Noncapital IT Purchases	0	507	0	0	0	0	0
	65704	Jury Fees	392,393	348,959	400,000	400,000	300,000	(100,000)	-25.0%
	66600	Telephone ISF Charges	50,519	48,268	47,958	47,958	48,866	908	1.9%
	66602	Wireless Tech ISF Charges	2,177	1,748	4,032	4,032	5,232	1,200	29.8%
	66701	Maint Contract Mach & Equip	5,910	5,910	9,200	9,200	9,200	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(11,403)	(11,403)	0
	66902	Copier ISF	10,644	10,426	9,686	9,686	9,686	0	0
	66905	Postage ISF	14,273	14,155	14,317	14,317	16,919	2,602	18.2%
	66907	Messenger Service ISF	1,000	1,550	1,650	1,650	1,650	0	0
	67000	Records Storage ISF	16,311	15,700	15,350	15,350	19,250	3,900	25.4%
67001	Records Services ISF	51,843	21,759	65,072	35,000	36,189	(28,883)	-44.4%	
	Expenses Operating	- Total	<u>611,447</u>	<u>529,894</u>	<u>638,165</u>	<u>608,193</u>	<u>558,738</u>	<u>(79,427)</u>	<u>(12.4%)</u>

CLERK OF COURT

Personnel (Full-Time Equivalency)

Division: Clerk of Court
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clerk of Court	ELEC 04	1.00	
Account Specialist II	SPEC 04	3.00	
Account Supervisor	SUPV 01	2.00	
Account Technician	TECH 05	1.00	
Chief Deputy Clerk of Court	DIRC 03	0.92	
Clerk of Court Operations Manager	MNGR 02	1.00	
Computer Support Specialist III	PROF 01	1.00	
Court Management Supervisor	SUPV 02	3.00	
Court Specialist I	TECH 03	9.00	
Court Specialist II	TECH 03	20.00	
Deputy Clerk of Court II	TECH 04	6.00	
Docket Coordinator	ANLT 04	2.00	
Docket Manager	MNGR 01	2.00	
Family Court Docket Manager	MNGR 01	1.00	
IT Assistant Manager	MNGR 04	1.00	
Project Officer I	MNGR 01	1.00	
Public Administration Liaison	PROF 02	1.00	
Support Enforcement Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		56.92	\$ 2,772,805
Court Specialist II	TECH 03	(1.00)	
Public Administration Liaison	PROF 02	<u>(1.00)</u>	<u>(82,906)</u>
TOTAL PERSONEL		<u>54.92</u>	<u>\$ 2,689,899</u>

Charleston County Organizational Budget

Org-Key: X21501101 Family Court IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	1,331,385	983,869	950,000	950,000	950,000	0	0.0%
	42873	IVD Incentive Reimbursement	166,416	167,958	180,000	160,000	160,000	(20,000)	(11.1%)
Revenues	- Total		1,497,801	1,151,827	1,130,000	1,110,000	1,110,000	(20,000)	(1.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	276,207	278,958	301,173	301,173	275,349	(25,824)	(8.6%)
	54002	Temporaries	32,765	33,142	35,000	35,000	35,000	0	0.0%
	54006	Non Exempt Overtime - Regular	786	172	1,000	1,000	1,000	0	0.0%
	54008	Anticipated Vacancies	0	0	0	(73,000)	0	0	0
	54201	Fringe Benefits - Regular	113,650	116,848	135,758	135,758	123,785	(11,973)	(8.8%)
Expenses Personnel	- Total		423,408	429,120	472,931	399,931	435,134	(37,797)	(8.0%)
Expenses Operating	64603	Office Expenses	20,577	12,732	25,000	25,000	25,000	0	0.0%
	64806	Security Services	5,955	5,139	6,200	6,200	6,200	0	0.0%
	64826	Printing and Binding	5,016	4,888	6,000	6,000	6,000	0	0.0%
	64846	Mailers (Printing/Postage)	143,025	103,075	89,530	2,000	5,000	(84,530)	(94.4%)
	65601	Noncapital IT Purchases	1,171	108	0	17,000	0	0	0
	66600	Telephone ISF Charges	26,270	25,100	25,100	25,100	25,576	476	1.9%
	66602	Wireless Tech ISF Charges	691	418	1,200	1,200	708	(492)	(41.0%)
	66701	Maint Contract Mach & Equip	6,590	5,225	7,000	7,000	7,000	0	0.0%
	66716	Contingency	0	0	123,000	123,000	100,000	(23,000)	(18.7%)
	66800	Fleet ISF	0	0	1,388	1,388	522	(866)	(62.4%)
	66803	Fleet Parts ISF	0	445	0	0	0	0	0
	66805	Fleet Labor ISF	0	470	0	0	0	0	0
	66806	Fleet Fuel ISF	476	398	842	842	842	0	0.0%
	66902	Copier ISF	11,194	13,183	12,176	12,176	12,000	(176)	(1.4%)
	66905	Postage ISF	10,248	12,073	15,000	15,000	15,000	0	0.0%
	66907	Messenger Service ISF	1,800	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	10,310	10,156	10,551	10,551	10,511	(40)	(0.4%)
	67001	Records Services ISF	15,460	9,651	26,149	10,000	12,657	(13,492)	(51.6%)

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	258,783	205,261	351,336	264,657	229,216	(122,120)	(34.8%)
Expenses Capital	78300 CO IT Purchase	0	0	10,470	10,470	0	(10,470)	(100.0%)
Expenses Capital	- Total	0	0	10,470	10,470	0	(10,470)	(100.0%)
Interfund Transfer Out	99700 Interfd Transfer Out	615,610	594,446	418,263	457,942	445,650	27,387	6.5%
Interfund Transfer Out	- Total	615,610	594,446	418,263	457,942	445,650	27,387	6.5%

CLERK OF COURT

Personnel (Full-Time Equivalency)

Program: IV-D Child Support Enforcement
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Deputy Clerk of Court	DIRC 03	0.08	
Account Specialist II	SPEC 04	1.00	
Court Specialist	TECH 03	1.00	
Court Specialist II	TECH 03	1.00	
Deputy Clerk of Court II	TECH 04	1.00	
Family Court Manager	MNGR 02	1.00	
IT System Specialist	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		6.08	\$ 306,127
Account Specialist II	SPEC 04	(1.00)	<u>(30,778)</u>
TOTAL PERSONNEL		<u>5.08</u>	<u>\$ 275,349</u>

**Charleston County
Organizational Budget**

Clerk of Court: Victim's Bill of Rights

	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43019	CO 100% \$100 Victim Surg	142,189	137,157	110,000	115,000	123,000	13,000	11.8%
	43021	Victim 35.35% Assessments	56,696	38,616	35,000	31,000	33,000	(2,000)	-5.7%
		Revenues	198,885	175,773	145,000	146,000	156,000	11,000	7.6%
		- Total	198,885	175,773	145,000	146,000	156,000	11,000	7.6%

Charleston County Organizational Budget

Org-Key: 122000001 Coroner

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42715	Cremation Permits	64,245	64,610	61,000	64,000	65,000	4,000	6.6%
	42806	State Salary Supplement	1,575	1,574	1,575	1,575	1,575	0	0.0%
	42930	Copy Charges	9,091	12,061	10,000	10,000	10,000	0	0.0%
	43505	Miscellaneous Revenues	37	1,350	0	0	0	0	0
Revenues	- Total		74,948	79,595	72,575	75,575	76,575	4,000	5.5%
Expenses Personnel	54001	Salaries and Wages - Regular	769,926	903,835	1,054,696	1,054,696	1,095,900	41,204	3.9%
	54002	Temporaries	3,906	0	37,440	37,440	37,440	0	0.0%
	54008	Anticipated Vacancies	0	0	0	(120,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(32,454)	(32,454)	0
	54201	Fringe Benefits - Regular	323,682	375,058	469,678	469,678	488,039	18,361	3.9%
Expenses Personnel	- Total		1,097,514	1,278,893	1,561,814	1,441,814	1,588,925	27,111	1.7%
44 Expenses Operating	64601	Uniforms	50	130	0	0	0	0	0
	64602	Public Safety Supplies	1,640	947	2,500	2,500	3,500	1,000	40.0%
	64603	Office Expenses	4,484	6,406	8,700	8,700	10,000	1,300	14.9%
	64608	Photo and Microfilm Supply	1,789	0	0	0	0	0	0
	64615	Other Operating Supplies	499	0	0	0	0	0	0
	64654	Noncapital FF&E	7,908	0	7,406	7,406	0	(7,406)	(100.0%)
	64724	Body Handling/Invest	10,068	13,199	12,500	12,500	14,000	1,500	12.0%
	64800	Consultant Fees	8,385	3,875	2,500	2,500	1,000	(1,500)	(60.0%)
	64804	Professional Medical Services	5,550	4,936	5,000	5,000	6,000	1,000	20.0%
	64810	Autopsy Services	461,600	510,643	480,000	530,000	550,000	70,000	14.6%
	64823	Toxicology Services	137,112	123,653	150,000	170,000	180,000	30,000	20.0%
	64825	Special Communications Service	8,171	6,806	8,000	8,000	8,000	0	0.0%
	64840	Contracted Services	59,905	72,000	75,000	80,000	85,000	10,000	13.3%
	64925	Radio Communications Fee	9,462	9,918	10,032	10,032	10,488	456	4.5%
	64934	Cremation Services	2,400	1,352	4,000	4,000	3,000	(1,000)	(25.0%)
	65601	Noncapital IT Purchases	0	3,001	3,594	3,594	0	(3,594)	(100.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65705	Court Reporter Fees	2,996	5,028	4,500	4,500	5,000	500	11.1%
	65801	Training and Conference	10,412	7,496	10,000	10,000	5,000	(5,000)	(50.0%)
	66600	Telephone ISF Charges	7,578	7,240	7,240	7,240	7,377	137	1.9%
	66602	Wireless Tech ISF Charges	10,534	13,626	13,968	13,968	11,388	(2,580)	(18.5%)
	66701	Maint Contract Mach & Equip	0	0	5,000	0	0	(5,000)	(100.0%)
	66703	Publications and Subscriptions	311	1,185	2,000	2,000	2,000	0	0.0%
	66704	Internet Access	1,552	0	0	0	0	0	0
	66706	Dues Member & Accreditation	3,322	3,135	4,000	4,000	4,000	0	0.0%
	66709	Local Mileage Reimbursement	0	23	0	0	0	0	0
	66716	Contingency	0	0	20,000	23,000	0	(20,000)	(100.0%)
	66767	Maint Contract Software	3,866	7,743	8,000	8,000	8,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(19,242)	(19,242)	0
	66800	Fleet ISF	(2,591)	(778)	10,000	10,000	19,130	9,130	91.3%
	66802	Motor Pool ISF	22	0	0	0	0	0	0
	66803	Fleet Parts ISF	5,033	6,219	0	0	0	0	0
	66804	Fleet Sublet ISF	4,027	4,158	0	0	0	0	0
	66805	Fleet Labor ISF	5,493	8,433	0	0	0	0	0
	66806	Fleet Fuel ISF	12,531	15,269	16,051	16,051	20,000	3,949	24.6%
	66902	Copier ISF	8,454	7,007	8,030	8,030	7,100	(930)	(11.6%)
	66905	Postage ISF	760	969	1,000	1,000	750	(250)	(25.0%)
66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%	
67000	Records Storage ISF	1,595	206	102	102	259	157	153.9%	
89300	Operating Reimbursement In	0	(50,000)	0	0	0	0	0	
Expenses Operating	- Total		795,918	794,925	880,223	953,223	942,850	62,627	7.1%
Expenses Capital	78300	CO IT Purchase	11,691	0	0	0	0	0	0
	78902	CO Miscellaneous Equipment	0	49,595	0	0	0	0	0
Expenses Capital	- Total		11,691	49,595	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	46,000	0	0	0	0	0	0
Interfund Transfer Out	- Total		46,000	0	0	0	0	0	0

CORONER

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Coroner	ELEC 03	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Chief Deputy Coroner	DIRC 02	1.00	
Deputy Coroner	MNGR 01	7.00	
Deputy Coroner II	MNGR 02	3.00	
Deputy Coroner/ Case Coordinator	PROF 01	1.00	
Forensic Evidence Investigator	TECH 05	1.00	
Morgue and Autopsy Service Coordinator	ANLT 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.00</u>	\$ <u>1,095,900</u>
TOTAL PERSONNEL		<u>18.00</u>	\$ <u>1,095,900</u>

Charleston County Organizational Budget

Org-Key: 124000001 Legislative Delegation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	183,792	201,399	205,704	205,704	213,945	8,241	4.0%
	54002	Temporaries	2,447	89	3,569	3,569	14,137	10,568	296.1%
	54006	Non Exempt Overtime - Regular	0	0	97	97	0	(97)	(100.0%)
	54201	Fringe Benefits - Regular	73,107	81,559	86,965	86,965	92,463	5,498	6.3%
Expenses Personnel	- Total		259,346	283,047	296,335	296,335	320,545	24,210	8.2%
Expenses Operating	64603	Office Expenses	3,446	3,096	3,300	3,300	3,300	0	0.0%
	64608	Photo and Microfilm Supply	530	327	700	700	700	0	0.0%
	64654	Noncapital FF&E	0	0	1,060	1,060	2,500	1,440	135.8%
	64826	Printing and Binding	315	599	780	780	780	0	0.0%
	64840	Contracted Services	0	0	0	0	37,500	37,500	0
	65601	Noncapital IT Purchases	632	0	340	340	400	60	17.6%
	65801	Training and Conference	1,529	458	1,406	1,406	2,544	1,138	80.9%
	66602	Wireless Tech ISF Charges	2,412	2,196	2,124	2,124	2,124	0	0.0%
	66709	Local Mileage Reimbursement	68	0	550	550	500	(50)	(9.1%)
	66712	Entertainment and Awards	869	647	900	900	2,000	1,100	122.2%
	66902	Copier ISF	2,237	2,667	2,500	2,500	2,600	100	4.0%
	66905	Postage ISF	1,999	1,858	2,500	2,500	2,500	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	211	106	180	180	150	(30)	(16.7%)
	67001	Records Services ISF	0	0	0	0	3,865	3,865	0
Expenses Operating	- Total		15,348	13,054	17,440	17,440	62,563	45,123	258.7%

LEGISLATIVE DELEGATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Legislative Coordinator	ELEC 01	1.00	
Legislative Assistant I	PROF 04	1.00	
Legislative Assistant II	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>213,945</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>213,945</u>

**Charleston County
Organizational Budget**

Probate Courts

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change	
Revenues	42705	Marriage Licenses	281,657	284,471	285,000	285,000	285,000	0	0	
	42718	Marriage Lic \$20 Dom Violence	95,200	95,000	95,000	92,000	92,000	(3,000)	-3.2%	
	42806	State Salary Supplement	1,575	1,574	1,575	1,575	1,575	0	0	
	42930	Copy Charges	11,961	11,686	11,700	10,000	10,000	(1,700)	-14.5%	
	42943	Probate Court Fees	1,057,278	1,122,318	1,000,000	1,100,000	1,125,000	125,000	12.5%	
	42997	Fines/Fees/Filing State Remit	(95,200)	(95,000)	(95,000)	(92,000)	(92,000)	3,000	-3.2%	
	43200	Advertising Discount	61,249	60,224	60,000	55,000	55,000	(5,000)	-8.3%	
	43203	Client Fees	57,436	76,225	52,000	53,280	46,000	(6,000)	-11.5%	
	43219	Marriage Ceremonies	29,280	33,660	30,000	34,000	35,000	5,000	16.7%	
	43300	Interest Earnings	8	16	0	0	0	0	0	
		Revenues	- Total	1,500,444	1,590,174	1,440,275	1,538,855	1,557,575	117,300	8.1%
49 Interfund Transfer In	99710	Interfd Transfer In	142,402	159,526	164,861	152,341	221,360	56,499	34.3%	
		Interfund Transfer In	- Total	142,402	159,526	164,861	152,341	221,360	56,499	34.3%
Expenses Personnel	54001	Salaries and Wages - Regular	1,520,174	1,586,057	1,655,902	1,655,902	1,730,212	74,310	4.5%	
	54002	Temporaries	2,360	3,214	0	0	10,000	10,000	0	
	54008	Anticipated Vacancies	0	0	(3,000)	(37,000)	(4,500)	(1,500)	50.0%	
	54099	Personnel Stop Gap Measure	0	0	0	0	(49,299)	(49,299)	0	
	54201	Fringe Benefits - Regular	605,095	645,852	706,332	706,332	725,172	18,840	2.7%	
		Expenses Personnel	- Total	2,127,629	2,235,123	2,359,234	2,325,234	2,411,585	52,351	2.2%
Expenses Operating	64603	Office Expenses	18,732	20,443	19,600	19,100	19,300	(300)	-1.5%	
	64678	Parking (Coupons)	11,127	11,042	8,000	9,000	9,000	1,000	12.5%	
	64823	Toxicology Services	64,014	70,422	74,000	49,517	56,800	(17,200)	-23.2%	
	64826	Printing and Binding	3,102	1,329	3,173	3,173	3,628	455	14.3%	
	64840	Contracted Services	255,285	287,941	234,969	234,969	239,468	4,499	1.9%	
	64847	Transportation of Clients	2,476	0	2,500	2,000	2,500	0	0	

**Charleston County
Organizational Budget**

Probate Courts

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	65601	Noncapital IT Purchases	0	184	0	0	0	0	0
Operating	65705	Court Reporter Fees	4,780	4,630	5,000	5,000	5,000	0	0
	65801	Training and Conference	40,366	46,809	41,365	35,933	20,649	(20,716)	-50.1%
	66600	Telephone ISF Charges	19,197	18,342	18,342	18,342	18,690	348	1.9%
	66602	Wireless Tech ISF Charges	4,770	4,554	3,600	3,600	3,600	0	0
	66701	Maint Contract Mach & Equip	5,821	7,715	5,701	5,701	5,818	117	2.1%
	66702	Advertising	41,173	38,342	42,000	42,000	39,000	(3,000)	-7.1%
	66703	Publications and Subscriptions	935	499	976	976	976	0	0
	66706	Dues Member & Accreditation	6,711	5,936	4,810	4,310	5,780	970	20.2%
	66709	Local Mileage Reimbursement	2,234	3,925	4,150	2,693	2,150	(2,000)	-48.2%
	66718	Meeting Expenses	1,975	1,487	1,200	1,200	1,200	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(13,390)	(13,390)	0
	66802	Motor Pool ISF	10	29	200	100	200	0	0
	66902	Copier ISF	18,398	25,375	19,528	19,528	20,528	1,000	5.1%
	66905	Postage ISF	33,266	38,967	30,500	30,500	28,000	(2,500)	-8.2%
	66907	Messenger Service ISF	2,000	2,200	2,200	2,200	2,200	0	0
	67000	Records Storage ISF	26,148	26,854	27,454	27,454	28,486	1,032	3.8%
	67001	Records Services ISF	109,019	117,723	134,684	116,649	156,506	21,822	16.2%
		Expenses Operating - Total	671,539	734,748	683,952	633,945	656,089	(27,863)	(4.1%)

PROBATE COURTS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Probate Judge	ELEC 04	1.00	
Associate Probate Judge	JUDL 04	1.00	
Clerk of Probate Court	DIRC 01	2.00	
Commitment Clerk	TECH 03	2.00	
County Services Representative II	SPEC 03	2.00	
Drug Court Program Coordinator	PROF 02	1.00	
Estate Clerk	ANLT 04	5.00	
Guardianship/Conservatorship Clerk	ANLT 05	2.00	
Law Clerk	PROF 02	2.00	
Mental Health Court Coordinator	PROF 01	1.00	
Probate Court Administrator	DIRC 02	1.00	
Probate Court Investigator	PFLD 11	1.00	
Special Associate Judge	JUDL 01	<u>1.50</u>	
TOTAL CURRENT PERSONNEL		<u>22.50</u>	<u>\$ 1,730,212</u>
TOTAL PERSONNEL		<u>22.50</u>	<u>\$ 1,730,212</u>

Charleston County Organizational Budget

Org-Key: 121000001 Register of Deeds

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	1,575	1,574	1,575	1,575	1,575	0	0.0%
	42911	ROD Documentary Stamps	7,528,279	7,385,545	8,000,000	7,000,000	6,000,000	(2,000,000)	(25.0%)
	42912	Discount on RMC Stamps	533,828	523,702	560,000	490,000	420,000	(140,000)	(25.0%)
	42913	ROD Fees	1,267,472	1,246,851	1,275,000	1,530,000	1,315,000	40,000	3.1%
	43300	Interest Earnings	603	612	750	300	0	(750)	(100.0%)
	43505	Miscellaneous Revenues	8,591	3,659	0	2,500	2,500	2,500	0
Revenues	- Total		9,340,348	9,161,943	9,837,325	9,024,375	7,739,075	(2,098,250)	(21.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,214,874	1,202,651	1,370,401	1,370,401	1,380,271	9,870	0.7%
	54002	Temporaries	0	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	7,017	6,041	8,000	8,000	0	(8,000)	(100.0%)
	54008	Anticipated Vacancies	0	0	0	5,000	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(39,131)	(39,131)	0
	54201	Fringe Benefits - Regular	482,586	487,130	576,172	576,172	572,812	(3,360)	(0.6%)
Expenses Personnel	- Total		1,704,477	1,695,822	1,954,573	1,959,573	1,913,952	(40,621)	(2.1%)
Expenses Operating	64600	Postage Direct	426	458	468	468	600	132	28.2%
	64603	Office Expenses	8,128	8,058	7,000	7,000	9,000	2,000	28.6%
	64608	Photo and Microfilm Supply	0	577	2,500	2,500	10,000	7,500	300.0%
	64611	Copy Supplies	21,312	20,997	27,000	22,000	27,000	0	0.0%
	64642	Repair and Maint Supplies	1,237	722	2,000	2,000	4,000	2,000	100.0%
	64654	Noncapital FF&E	0	11,647	0	0	0	0	0
	64678	Parking (Coupons)	301	854	200	200	1,000	800	400.0%
	64691	Other Operating-JudicialComplex	3,448	0	0	0	0	0	0
	64826	Printing and Binding	470	1,166	10,000	5,000	10,000	0	0.0%
	64840	Contracted Services	960	960	1,000	1,000	0	(1,000)	(100.0%)
	65502	Leases Machinery and Equipment	9,753	9,753	10,680	10,680	10,680	0	0.0%
	65601	Noncapital IT Purchases	5,492	974	0	8,000	0	0	0
	65801	Training and Conference	0	3,672	5,000	8,000	2,500	(2,500)	(50.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	13,640	13,032	13,032	13,032	13,279	247	1.9%
	66602	Wireless Tech ISF Charges	1,294	1,294	708	708	708	0	0.0%
	66701	Maint Contract Mach & Equip	5,599	7,978	7,990	7,990	1,200	(6,790)	(85.0%)
	66706	Dues Member & Accreditation	0	268	125	125	125	0	0.0%
	66712	Entertainment and Awards	379	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(2,930)	(2,930)	0
	66802	Motor Pool ISF	0	26	0	0	560	560	0
	66902	Copier ISF	8,673	9,786	9,030	9,030	9,030	0	0.0%
	66905	Postage ISF	4,622	4,634	5,000	5,000	5,000	0	0.0%
	66907	Messenger Service ISF	2,700	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	9,694	9,544	10,010	10,010	10,021	11	0.1%
	67001	Records Services ISF	20,579	30,186	38,178	38,178	30,699	(7,479)	(19.6%)
	89300	Operating Reimbursement In	(25,000)	0	0	0	0	0	0
Expenses Operating	- Total		93,707	137,686	151,021	152,021	143,572	(7,449)	(4.9%)
Expenses Capital	78101	CO Microfilm Equipment	24,689	24,689	25,000	25,000	0	(25,000)	(100.0%)
Expenses Capital	- Total		24,689	24,689	25,000	25,000	0	(25,000)	(100.0%)

REGISTER OF DEEDS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Register of Deeds	ELEC 03	1.00	
Account Technician	TECH 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Chief Deputy ROD	DIRC 02	1.00	
Computer Support Specialist	ANLT 05	1.00	
Deputy Register of Deeds	DIRC 01	1.00	
Document Supervisor III	SUPV 03	1.00	
Legal Instrument Examiner I	TECH 03	3.00	
Legal Instrument Examiner II	TECH 04	5.00	
Legal Instrument Examiner III	TECH 05	10.00	
Senior Imaging Tech	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>27.00</u>	\$ <u>1,380,271</u>
TOTAL PERSONNEL		<u>27.00</u>	\$ <u>1,380,271</u>

**Charleston County
Organizational Budget**

Sheriff: Asset Forfeiture

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	43008	State Seized Funds	161,941	94,491	0	14,485	0	0	0
	43011	Federal Seized Funds	76,819	32,515	0	21,930	0	0	0
	43300	Interest Earnings	2	4	0	0	0	0	0
	43301	Allocated Interest Earnings	15,113	20,114	0	6,000	1,000	1,000	0
		Revenues - Total	253,875	147,124	0	42,415	1,000	1,000	0
Expenses Operating	64602	Public Safety Supplies	1,541	0	1,500	1,500	6,000	4,500	300.0%
	64603	Office Expenses	327	0	0	0	0	0	0
	64606	Train Supplies and Equip	2,188	0	0	0	0	0	0
	64608	Photo and Microfilm Supply	0	2,427	0	0	0	0	0
	64620	Weapons and Ammunition	259,490	131,530	258,103	268,103	200,000	(58,103)	-22.5%
	64642	Repair and Maint Supplies	4,563	288	5,000	5,000	5,000	0	0
	64650	K9 Expenses	38,487	30,101	35,500	40,500	35,500	0	0
	64654	Noncapital FF&E	18,893	3,524	5,000	5,000	5,000	0	0
	65701	Investigations	214	0	0	0	0	0	0
	65801	Training and Conference	28,435	16,185	2,600	2,600	2,600	0	0
	66703	Publications and Subscriptions	0	2,990	0	0	2,990	2,990	0
	66706	Dues Member & Accreditation	45	540	0	0	0	0	0
	66716	Contingency	0	0	68,326	12,036	15,000	(53,326)	-78.0%
	66722	Police Confidential Fund	55,433	23,236	120,500	35,500	70,000	(50,500)	-41.9%
	66731	Contingency Grant Matches	0	0	50,000	0	50,000	0	0
	66793	Disaster/Emergency Exp	0	218	0	0	0	0	0
		Expenses Operating - Total	409,616	211,039	546,529	370,239	392,090	(154,439)	(28.3%)
Expenses Capital	78902	CO Miscellaneous Equipment	69,302	0	0	0	0	0	0
	78912	CO-Public Safety Canines	16,350	45,078	21,000	21,000	31,500	10,500	50.0%
		Expenses Capital - Total	85,652	45,078	21,000	21,000	31,500	10,500	50.0%

**Charleston County
Organizational Budget**

Sheriff: Asset Forfeiture

		Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Interfund Transfer Out	99700		Interfd Transfer Out	45,449	1,246	39,570	39,570	0	(39,570)	-100.0%
			Interfund Transfer Out	45,449	1,246	39,570	39,570	0	(39,570)	(100.0%)
			- Total	45,449	1,246	39,570	39,570	0	(39,570)	(100.0%)

SHERIFF

DETAILED CAPITAL LISTING

Division: Asset Forfeiture
Fund: Special Revenue Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78912	Narcotic Patrol Canine	3	\$ 10,500	\$ 31,500
TOTAL		<u>3</u>		<u>\$ 31,500</u>

**Charleston County
Organizational Budget**

Sheriff: Detention Center

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42800	Prisoners Per Diem	3,949,222	5,462,716	4,125,000	4,225,000	4,440,000	315,000	7.6%
	42857	Social Security Prisoner Reimb	36,200	11,000	15,000	7,000	7,000	(8,000)	-53.3%
	42863	Alien Assistance Program	0	161,055	161,055	0	161,055	0	0
	42902	Records Checks	8,160	7,631	8,000	7,500	7,500	(500)	-6.2%
	42910	Concealed Weapons Fees	4,380	4,015	4,000	4,000	4,000	0	0
	42930	Copy Charges	36	57	0	0	0	0	0
	42935	Pay Telephone Commissions	128,947	130,890	125,000	145,000	150,000	25,000	20.0%
	43500	Reimbursement of Workers Comp	26,097	22,238	0	5,000	0	0	0
	43505	Miscellaneous Revenues	1,414	6,902	0	0	0	0	0
		Revenues - Total	<u>4,154,456</u>	<u>5,806,504</u>	<u>4,438,055</u>	<u>4,393,500</u>	<u>4,769,555</u>	<u>331,500</u>	<u>7.5%</u>
Expenses Personnel	54001	Salaries and Wages - Regular	14,663,694	15,246,827	18,761,614	18,761,614	18,447,059	(314,555)	-1.7%
	54002	Temporaries	28,097	45,517	31,600	31,600	50,000	18,400	58.2%
	54006	Non Exempt Overtime - Regular	5,070,096	5,322,864	5,329,256	5,329,256	4,825,254	(504,002)	-9.5%
	54007	Holiday Pay - Regular	312,858	320,790	322,000	322,000	322,000	0	0
	54008	Anticipated Vacancies	0	0	(4,800,000)	(5,200,000)	(3,875,000)	925,000	-19.3%
	54099	Personnel Stop Gap Measure	0	0	0	0	(604,099)	(604,099)	0
	54201	Fringe Benefits - Regular	8,382,254	8,891,263	10,633,426	10,633,426	10,372,041	(261,385)	-2.5%
	89100	Personnel Reimbursement In	(300,916)	(161,055)	(161,055)	0	(161,055)	0	0
	89200	Personnel Reimbursement Out	300,000	161,055	161,055	0	161,055	0	0
		Expenses Personnel - Total	<u>28,456,083</u>	<u>29,827,261</u>	<u>30,277,896</u>	<u>29,877,896</u>	<u>29,537,255</u>	<u>(740,641)</u>	<u>(2.4%)</u>
Expenses Operating	64600	Postage Direct	84	0	0	0	0	0	0
	64601	Uniforms	159,541	134,691	185,751	164,788	252,485	66,734	35.9%
	64602	Public Safety Supplies	11,263	17,997	35,000	25,000	35,000	0	0
	64603	Office Expenses	53,818	48,143	43,144	43,144	43,144	0	0
	64606	Train Supplies and Equip	5,845	4,209	9,740	7,000	7,000	(2,740)	-28.1%
	64608	Photo and Microfilm Supply	165	63	0	0	0	0	0

**Charleston County
Organizational Budget**

Sheriff: Detention Center

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	Object	Object Long Description	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64610	Inmate Clothing	164,719	128,508	135,600	125,600	135,600	0	0
	64616	Bedding and Linens	39,972	65,364	109,252	59,252	75,000	(34,252)	-31.4%
	64617	Food and Related Supplies	2,313,647	2,886,851	2,940,000	2,955,000	3,010,000	70,000	2.4%
	64620	Weapons and Ammunition	4,643	902	2,500	2,500	2,500	0	0
	64625	Vehicle Fuel	1,399	1,022	960	960	960	0	0
	64642	Repair and Maint Supplies	11,142	12,119	8,944	13,000	13,000	4,056	45.3%
	64648	Custodial & Laundry	149,550	157,173	144,484	144,484	150,000	5,516	3.8%
	64654	Noncapital FF&E	12,834	5,212	7,500	7,500	0	(7,500)	-100.0%
	64678	Parking (Coupons)	5	0	0	0	0	0	0
	64800	Consultant Fees	0	6,238	0	60,000	0	0	0
	64804	Professional Medical Services	5,164,350	5,025,973	5,408,121	5,250,200	6,300,200	892,079	16.5%
	64807	Preemployment Screening	10,209	6,216	8,100	8,100	8,100	0	0
	64811	Waste Disposal Services	423	0	0	0	0	0	0
	64826	Printing and Binding	278	1,221	500	500	500	0	0
	64840	Contracted Services	302,558	0	0	0	0	0	0
	64925	Radio Communications Fee	107,160	107,616	107,160	107,160	109,440	2,280	2.1%
	65601	Noncapital IT Purchases	0	6,748	8,100	10,100	8,100	0	0
	65701	Investigations	736	453	10,000	5,000	2,400	(7,600)	-76.0%
	65801	Training and Conference	67,644	77,968	90,000	80,000	45,000	(45,000)	-50.0%
	66600	Telephone ISF Charges	20,307	19,402	19,402	19,402	20,472	1,070	5.5%
	66602	Wireless Tech ISF Charges	25,083	24,891	25,380	25,380	39,144	13,764	54.2%
	66701	Maint Contract Mach & Equip	29,538	21,096	18,733	18,733	14,414	(4,319)	-23.1%
	66703	Publications and Subscriptions	913	0	564	2,564	1,435	871	154.4%
	66706	Dues Member & Accreditation	13,415	20,484	13,035	15,035	18,258	5,223	40.1%
	66709	Local Mileage Reimbursement	69	13	0	0	0	0	0
	66710	Employee Recruitment	11,390	5,357	6,000	6,000	4,200	(1,800)	-30.0%

**Charleston County
Organizational Budget**

Sheriff: Detention Center

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66712	Entertainment and Awards	5,636	5,819	0	0	0	0	0
	66793	Disaster/Emergency Exp	2,924	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(221,818)	(221,818)	0
	66800	Fleet ISF	(181)	(1,430)	43,841	43,841	51,501	7,660	17.5%
	66802	Motor Pool ISF	47	0	400	400	400	0	0
	66803	Fleet Parts ISF	7,924	6,823	0	0	0	0	0
	66804	Fleet Sublet ISF	3,918	4,724	0	0	0	0	0
	66805	Fleet Labor ISF	15,589	19,889	0	0	0	0	0
	66806	Fleet Fuel ISF	24,231	23,306	24,448	24,448	28,189	3,741	15.3%
	66902	Copier ISF	138,752	140,969	147,997	147,997	141,035	(6,962)	-4.7%
	66905	Postage ISF	918	1,324	1,200	1,200	950	(250)	-20.8%
	66907	Messenger Service ISF	2,000	2,200	2,200	2,200	2,200	0	0
	67000	Records Storage ISF	20,320	20,684	20,424	20,424	24,139	3,715	18.2%
	67001	Records Services ISF	87,329	127,159	137,242	137,242	171,042	33,800	24.6%
	89300	Operating Reimbursement In	(622,758)	0	0	0	0	0	0
89400	Operating Reimbursement Out	622,758	0	0	0	0	0	0	
		Expenses Operating - Total	8,992,107	9,137,397	9,715,722	9,534,154	10,493,990	778,268	8.0%
Expenses Capital	78300	CO IT Purchase	0	0	0	106,896	0	0	0
	78902	CO Miscellaneous Equipment	0	0	0	0	50,000	50,000	0
		Expenses Capital - Total	0	0	0	106,896	50,000	50,000	0
Interfund Transfer Out	99700	Interfd Transfer Out	75,000	75,000	79,548	41,882	325,026	245,478	308.6%
		Interfund Transfer Out - Total	75,000	75,000	79,548	41,882	325,026	245,478	308.6%

SHERIFF

Personnel (Full-Time Equivalency)

Division: Detention Center
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Deputy Sheriff	PEXE 04	1.00	
Account Technician	TECH 06	2.00	
Accreditation Coordinator	PROF 04	1.00	
Administrative Assistant III	SPEC 05	9.00	
Case Management Supervisor	ANLT 06	1.00	
Community Services Coordinator	ANLT 05	1.00	
Computer Support Specialist	ANLT 05	2.00	
Contracts Manager II	MNGR 01	1.00	
Database Administrator	PROF 03	1.00	
Detention Deputy	PSFL 06	157.00	
Detention Captain	PMGR 08	4.00	
Detention Lieutenant	PSUP 03	18.00	
Detention Major	PDIR 06	2.00	
Detention Sergeant	PSGT 03	44.00	
Inactive Records Supervisor	ANLT 04	1.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	3.00	
IT Assistant Manager	MNGR 04	1.00	
IT System Specialist	PROF 03	2.00	
Law Enforcement Specialist II	SPEC 05	24.00	
Master Detention Deputy	PSFL 07	150.00	
Paralegal	TECH 06	1.00	
Safety Compliance Specialist	PROF 03	1.00	

SHERIFF

Personnel (Full-Time Equivalency)

Division: Detention Center
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		430.00	\$ 18,789,719
Detention Deputy	PSFL 06	<u>(10.00)</u>	<u>(342,660)</u>
TOTAL PERSONNEL		<u>420.00</u>	<u>\$ 18,447,059</u>

SHERIFF

DETAILED CAPITAL LISTING

Division: Detention Center
Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Kitchen and Commercial Laundry Equipment	<u>1</u>	\$ 50,000	<u>\$ 50,000</u>
TOTAL		<u>1</u>		<u>\$ 50,000</u>

Charleston County Organizational Budget

Org-Key: P24506001 Sheriff IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	43,709	39,452	41,145	37,000	34,000	(7,145)	(17.4%)
Revenues	- Total		43,709	39,452	41,145	37,000	34,000	(7,145)	(17.4%)
Interfund Transfer In	99710	Interfd Transfer In	42,028	48,702	49,843	53,988	60,648	10,805	21.7%
Interfund Transfer In	- Total		42,028	48,702	49,843	53,988	60,648	10,805	21.7%
Expenses Personnel	54001	Salaries and Wages - Regular	57,833	59,322	60,630	60,630	63,249	2,619	4.3%
	54201	Fringe Benefits - Regular	24,368	25,454	26,980	26,980	27,957	977	3.6%
Expenses Personnel	- Total		82,201	84,776	87,610	87,610	91,206	3,596	4.1%
Expenses Operating	66600	Telephone ISF Charges	3,536	3,378	3,378	3,378	3,442	64	1.9%
Expenses Operating	- Total		3,536	3,378	3,378	3,378	3,442	64	1.9%

SHERIFF

Personnel (Full-Time Equivalency)

Program: IV-D Child Support Enforcement
Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Sheriff Sergeant	PSGT 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>63,249</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>63,249</u>

Charleston County Organizational Budget

Sheriff: Law Enforcement

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42703	Gold Permits	100	200	100	0	0	(100)	-100.0%
	42729	Non Ferrous Metals Permit	600	0	0	0	0	0	0
	42806	State Salary Supplement	1,575	1,574	1,575	1,575	1,575	0	0
	42811	Local Govt Contrib-Operating	0	439,212	1,043,300	1,402,320	1,273,019	229,719	22.0%
	42847	Local Government Reimbursement	0	1,924	0	1,000	0	0	0
	42864	Federal Reimbursement	39,993	23,294	30,000	80,000	25,000	(5,000)	-16.7%
	42902	Records Checks	2,662	2,750	2,064	3,000	3,000	936	45.3%
	42930	Copy Charges	1,981	1,886	1,416	2,000	2,000	584	41.2%
	42940	CO 44% \$100 Filing Fee	9,133	9,474	8,500	8,500	9,000	500	5.9%
	42946	Sheriffs Civil Fees	43,514	51,370	50,000	50,000	50,000	0	0
	43005	Vice Squad Enforcement	0	52,679	0	0	0	0	0
	43026	DUI/DUS Revenue	100	0	500	1,000	1,000	500	100.0%
	43244	Off-Duty Vehicle Use	1,810	24,773	20,000	65,000	45,000	25,000	125.0%
	43297	Public Safety Event Fees	0	16,753	15,000	19,000	20,000	5,000	33.3%
	43500	Reimbursement of Workers Comp	21,390	35,315	0	24,500	0	0	0
	43505	Miscellaneous Revenues	46,093	6,155	40,000	3,000	3,000	(37,000)	-92.5%
		Revenues - Total	168,951	667,359	1,212,455	1,660,895	1,432,594	220,139	18.2%
Interfund Transfer In	99710	Interfd Transfer In	0	179,218	0	0	0	0	0
		Interfund Transfer In - Total	0	179,218	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	17,239,508	18,723,334	19,939,702	19,939,702	20,603,802	664,100	3.3%
	54002	Temporaries	243,048	234,984	250,000	250,000	175,000	(75,000)	-30.0%
	54006	Non Exempt Overtime - Regular	1,401,642	1,612,765	1,480,000	1,480,000	1,400,000	(80,000)	-5.4%
	54007	Holiday Pay - Regular	117,018	128,443	127,844	127,844	150,000	22,156	17.3%
	54008	Anticipated Vacancies	0	0	(450,000)	(450,000)	(300,000)	150,000	-33.3%
	54099	Personnel Stop Gap Measure	0	0	0	0	(628,170)	(628,170)	0

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Expenses Personnel	54201	Fringe Benefits - Regular	7,907,309	8,770,444	9,518,537	9,518,537	9,753,455	234,918	2.5%
	89100	Personnel Reimbursement In	(347,420)	(453,724)	(387,281)	(387,281)	(457,010)	(69,729)	18.0%
		Expenses Personnel - Total	26,561,105	29,016,246	30,478,802	30,478,802	30,697,077	218,275	0.7%
Expenses Operating	64600	Postage Direct	46	500	50	500	500	450	900.0%
	64601	Uniforms	231,360	290,360	335,700	304,900	383,400	47,700	14.2%
	64602	Public Safety Supplies	140,290	214,442	154,900	154,900	207,000	52,100	33.6%
	64603	Office Expenses	82,641	67,084	70,283	70,283	70,283	0	0
	64606	Train Supplies and Equip	14,543	16,530	10,000	10,000	10,200	200	2.0%
	64608	Photo and Microfilm Supply	1,199	9,176	7,000	7,000	7,200	200	2.9%
	64613	Public Education Supplies	0	0	0	700	0	0	0
	64618	Aviation Fuel	14,870	30,621	25,000	37,000	60,000	35,000	140.0%
	64619	Aviation Parts	14,180	18,826	30,000	37,000	267,800	237,800	792.7%
	64620	Weapons and Ammunition	0	4,881	120,908	10,908	8,088	(112,820)	-93.3%
	64622	Vehicle Auxillary Equip	142,528	600,265	310,868	235,000	55,008	(255,860)	-82.3%
	64625	Vehicle Fuel	(4,247)	20,229	11,000	18,000	11,000	0	0
	64626	Marine Fuel	26,048	35,090	32,500	32,500	32,500	0	0
	64627	Marine Operating Supplies	2,444	2,094	4,500	4,500	4,500	0	0
	64642	Repair and Maint Supplies	10,392	17,011	10,000	10,000	8,000	(2,000)	-20.0%
	64648	Custodial & Laundry	0	227	0	0	0	0	0
	64654	Noncapital FF&E	11,039	18,397	38,400	38,400	0	(38,400)	-100.0%
	64678	Parking (Coupons)	17,826	10,356	10,000	10,000	10,000	0	0
	64682	Noncap Communications Equip	0	0	2,000	2,000	0	(2,000)	-100.0%
	64800	Consultant Fees	151,667	141,238	60,000	66,000	0	(60,000)	-100.0%
	64804	Professional Medical Services	450	451	675	675	675	0	0
	64807	Preemployment Screening	3,890	7,606	7,634	7,634	7,354	(280)	-3.7%
	64826	Printing and Binding	16,767	14,784	16,500	5,000	2,400	(14,100)	-85.5%

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64829	Animal Shelter Expenses	1,500,000	1,809,557	2,100,000	2,100,000	2,100,000	0	0
	64925	Radio Communications Fee	315,684	318,972	321,404	321,404	324,672	3,268	1.0%
	65202	Coastal Crisis Chaplaincy	25,000	25,000	25,000	25,000	25,000	0	0
	65302	DP Land Line Charges	1,344	1,344	1,344	1,344	1,344	0	0
	65500	Leases Land and Building	10,201	10,176	10,964	10,964	10,332	(632)	-5.8%
	65505	Leases Aviation Manager	28,933	25,850	31,974	18,974	27,953	(4,021)	-12.6%
	65601	Noncapital IT Purchases	5,771	50,748	16,000	20,247	16,000	0	0
	65700	Transportation of Prisoners	20,471	34,316	40,716	50,716	40,716	0	0
	65701	Investigations	11,733	13,265	10,000	5,000	6,000	(4,000)	-40.0%
	65703	Court Investigation/Prep	44,300	34,043	37,910	37,910	37,910	0	0
	65801	Training and Conference	132,123	152,655	125,800	150,800	62,900	(62,900)	-50.0%
	66600	Telephone ISF Charges	194,504	175,989	175,989	175,989	183,420	7,431	4.2%
	66602	Wireless Tech ISF Charges	156,759	167,384	194,813	194,813	199,360	4,547	2.3%
	66701	Maint Contract Mach & Equip	84,983	118,398	110,000	118,000	120,000	10,000	9.1%
	66703	Publications and Subscriptions	35,633	25,166	33,694	33,694	33,694	0	0
	66706	Dues Member & Accreditation	34,413	39,058	35,570	35,570	38,971	3,401	9.6%
	66709	Local Mileage Reimbursement	11	59	0	0	0	0	0
	66710	Employee Recruitment	12,361	14,797	12,500	12,500	12,500	0	0
	66712	Entertainment and Awards	4,197	6,409	0	0	0	0	0
	66722	Police Confidential Fund	0	2,856	0	0	0	0	0
	66765	DUI/DUS Expenditures	525	200	500	500	1,000	500	100.0%
	66789	Fire & Agency Costs	74,851	124,939	93,415	93,415	82,818	(10,597)	-11.3%
	66793	Disaster/Emergency Exp	4,361	7,145	0	0	0	0	0
66799	Operating Stop Gap Measure	0	0	0	0	(143,864)	(143,864)	0	
66800	Fleet ISF	(173,693)	(152,196)	1,514,904	1,514,904	1,640,342	125,438	8.3%	
66802	Motor Pool ISF	0	4,986	400	400	1,200	800	200.0%	

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Expenses Operating	66803	Fleet Parts ISF	554,684	527,793	0	0	0	0	0
	66804	Fleet Sublet ISF	380,239	435,261	0	0	0	0	0
	66805	Fleet Labor ISF	508,166	550,752	0	0	0	0	0
	66806	Fleet Fuel ISF	910,046	915,597	1,089,324	1,089,324	845,248	(244,076)	-22.4%
	66902	Copier ISF	98,547	121,786	125,338	125,338	125,338	0	0
	66905	Postage ISF	24,558	18,481	22,000	22,000	20,000	(2,000)	-9.1%
	66907	Messenger Service ISF	2,700	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	16,388	13,731	14,695	14,695	14,116	(579)	-3.9%
	67001	Records Services ISF	34,002	13,715	15,015	15,015	13,136	(1,879)	-12.5%
	67427	Turning Leaf Project	85,000	0	0	0	0	0	0
	89300	Operating Reimbursement In	(279,096)	(118,361)	(57,292)	(57,292)	(55,834)	1,458	-2.5%
	Expenses Operating	- Total	5,737,632	7,011,139	7,360,995	7,195,224	6,931,280	(429,715)	(5.8%)
Expenses Capital	78500	CO Vehicles	0	22,725	0	0	40,000	40,000	0
	78900	CO Radio Communications Equip	0	0	0	0	12,000	12,000	0
	78901	CO Public Safety Equipment	79,728	15,689	379,425	379,425	5,400	(374,025)	-98.6%
	78907	CO Marine Equipment	0	0	13,000	13,000	0	(13,000)	-100.0%
	Expenses Capital	- Total	79,728	38,414	392,425	392,425	57,400	(335,025)	(85.4%)
Interfund Transfer Out	99700	Interfd Transfer Out	157,997	69,970	458,843	62,988	60,648	(398,195)	-86.8%
		Interfund Transfer Out	- Total	157,997	69,970	458,843	62,988	(398,195)	(86.8%)

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SHERIFF

Personnel (Full-Time Equivalency)

Division: Law Enforcement
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Sheriff	ELEC 05	1.00	
Account Technician	TECH 06	6.00	
Administrative Assistant II	SPEC 04	2.00	
Administrative Assistant III	SPEC 05	7.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Services Manager	MNGR 02	1.00	
Administrative Specialist	TECH 06	5.00	
Assistant NCIC/TAC Coordinator	ANLT04	1.00	
Auditor II	PROF 02	1.00	
Chief Deputy Sheriff	PEXE 04	2.00	
Chief Pilot	PROF 03	1.00	
Computer Support Specialist	ANLT 05	2.00	
Crime Analyst	ANLT 03	2.00	
Deputy Sheriff	PFLD 08	114.00	
Deputy Sheriff Captain	PMGR 08	10.00	
Deputy Sheriff Lieutenant	PSUP 03	20.00	
Deputy Sheriff Major	PDIR 06	4.00	
Deputy Sheriff Sergeant	PSGT 03	29.00	
Employee Support Program Coordinator	ANLT 06	1.00	
Evidence Technician	SPEC 05	1.00	
Executive Assistant to the Sheriff	PROF 02	1.00	
Executive Assistant	PROF 01	1.00	
Financial Officer	PROF 04	1.00	
Grants Manager	MNGR 01	1.00	
Helicopter Pilot	PROF 02	3.00	
Human Resources Coordinator	PROF 02	1.00	

SHERIFF

Personnel (Full-Time Equivalency)

Division: Law Enforcement
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Intelligence Ballistic Identification System Specialist	SPEC 05	2.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	1.00	
IT Manager	DIRC 03	1.00	
IT Systems Specialist	PROF03	2.00	
Judicial Deputy Sheriff	PFLD 05	9.00	
Law Enforcement Records Coordinator	ANLT 04	2.00	
Law Enforcement Specialist II	SPEC 05	20.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	101.00	
Master Judicial Deputy Sheriff	PFLD 07	8.00	
Media Coordinator	PROF03	1.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	2.00	
Records Manager	SUPV 01	1.00	
Senior Administrative Specialist	PROF 01	1.00	
Undersheriff	PEXE 04	1.00	
Victim Witness Advocate Coordinator	PROF 02	1.00	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		376.00	\$ 20,560,684
Deputy Sheriff	PFLD 08	<u>1.00</u>	<u>43,118</u>
TOTAL PERSONNEL		<u>377.00</u>	<u>\$ 20,603,802</u>

SHERIFF

DETAILED CAPITAL LISTING

Division: Law Enforcement
Fund: Special Revenue Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Pursuit Utility Vehicle	1	\$ 40,000	\$ 40,000
78900	Mobile Radio	1	6,500	6,500
78900	Portable Radio	1	5,500	5,500
78901	In-Car Camera	<u>1</u>	5,400	<u>5,400</u>
TOTAL		<u>4</u>		<u>\$ 57,400</u>

Charleston County Organizational Budget

Sheriff: Programs

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	43293	Sex Offender Registry Fee	46,500	48,000	49,500	48,000	48,000	(1,500)	-3.0%
	43296	State Remit-Sex Off Registry	(15,500)	(16,000)	(16,500)	(16,000)	(16,000)	500	-3.0%
	43301	Allocated Interest Earnings	0	32,372	0	16,000	3,000	3,000	0
	43509	Vending Machine Commissions	582,047	614,451	580,000	625,000	625,000	45,000	7.8%
		Revenues							
		- Total	613,047	678,823	613,000	673,000	660,000	47,000	7.7%
Expenses Personnel	54001	Salaries and Wages - Regular	92,974	104,529	105,312	105,312	109,537	4,225	4.0%
	54002	Temporaries	15,119	26,593	35,496	35,496	36,154	658	1.9%
	54006	Non Exempt Overtime - Regular	49,439	46,985	50,000	50,000	50,000	0	0
	54007	Holiday Pay - Regular	76	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(12,000)	0	0	0
	54201	Fringe Benefits - Regular	64,832	70,760	74,503	74,504	77,509	3,006	4.0%
		Expenses Personnel							
		- Total	222,440	248,867	265,311	253,312	273,200	7,889	3.0%
Expenses Operating	64601	Uniforms	0	3,837	7,500	5,500	4,500	(3,000)	-40.0%
	64602	Public Safety Supplies	1,144	4,912	5,000	5,000	5,000	0	0
	64603	Office Expenses	171	30	1,440	440	500	(940)	-65.3%
	64615	Other Operating Supplies	15,110	6,425	5,000	12,000	5,000	0	0
	64617	Food and Related Supplies	198	0	2,000	0	1,000	(1,000)	-50.0%
	64620	Weapons and Ammunition	9,614	9,763	8,000	8,000	8,000	0	0
	64622	Vehicle Auxillary Equip	1,515	0	0	0	0	0	0
	64642	Repair and Maint Supplies	0	1,090	0	0	0	0	0
	64648	Custodial & Laundry	0	0	500	0	500	0	0
	64650	K9 Expenses	3,098	5,666	8,500	5,500	6,000	(2,500)	-29.4%
	64682	Noncap Communications Equip	0	0	0	34,000	0	0	0
	64800	Consultant Fees	0	0	2,500	0	2,500	0	0
	64804	Professional Medical Services	4,590	1,005	0	0	0	0	0
	64840	Contracted Services	0	376,670	326,700	326,700	373,150	46,450	14.2%

**Charleston County
Organizational Budget**

Sheriff: Programs

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65293	Trident Literacy Association	29,921	30,607	16,000	25,000	30,000	14,000	87.5%
	65601	Noncapital IT Purchases	560	0	2,500	1,000	2,500	0	0
	65700	Transportation of Prisoners	0	0	60,000	0	60,000	0	0
	65703	Court Investigation/Prep	2,413	597	8,000	1,000	4,000	(4,000)	-50.0%
	65801	Training and Conference	63,987	855	69,000	65,000	65,000	(4,000)	-5.8%
	66001	Customized Training	1,120	298	1,900	0	1,900	0	0
	66602	Wireless Tech ISF Charges	0	624	0	0	0	0	0
	66701	Maint Contract Mach & Equip	9,414	2,904	0	0	0	0	0
	66703	Publications and Subscriptions	839	373	5,000	1,000	1,000	(4,000)	-80.0%
	66706	Dues Member & Accreditation	90	115	90	90	90	0	0
	66716	Contingency	0	0	75,000	0	75,000	0	0
	66720	Inmate Compensation	23,681	24,300	30,000	25,000	25,000	(5,000)	-16.7%
	66721	Bank Charges	7,339	277	12,000	5,000	12,000	0	0
	67427	Turning Leaf Project	0	7,500	5,000	5,000	5,000	0	0
		Expenses Operating - Total	<u>174,804</u>	<u>477,848</u>	<u>651,630</u>	<u>525,230</u>	<u>687,640</u>	<u>36,010</u>	<u>5.5%</u>
Expenses Capital	78300	CO IT Purchase	0	102,768	0	0	0	0	0
	78500	CO Vehicles	10,663	0	0	0	0	0	0
		Expenses Capital - Total	<u>10,663</u>	<u>102,768</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF

Personnel (Full-Time Equivalency)

Program: Programs
Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Inmate Program Coordinator	SUPV 01	1.00	
Chaplain/Religious Coordinator	ANLT 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>109,537</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>109,537</u>

Charleston County Organizational Budget

Org-Key: 124502001 Sheriff School Crossing Guards

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	507,163	492,958	506,089	506,089	500,341	(5,748)	(1.1%)
	54006	Non Exempt Overtime - Regular	1,599	3,267	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(30,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(12,744)	(12,744)	0
	54201	Fringe Benefits - Regular	112,071	107,568	142,308	142,308	136,109	(6,199)	(4.4%)
Expenses Personnel	- Total		620,833	603,793	648,397	618,397	623,706	(24,691)	(3.8%)
Expenses Operating	64601	Uniforms	8,275	8,727	9,708	9,708	9,000	(708)	(7.3%)
	64602	Public Safety Supplies	3,206	0	0	0	0	0	0
	65701	Investigations	0	0	0	200	0	0	0
	65801	Training and Conference	0	0	0	200	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(180)	(180)	0
Expenses Operating	- Total		11,481	8,727	9,708	10,108	8,820	(888)	(9.1%)

SHERIFF

Personnel (Full-Time Equivalency)

Division: School Crossing Guards
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
School Crossing Guard Supervisor	ANLT 04	1.00	
School Crossing Guard Assistant Supervisor	ANLT 03	0.75	
School Crossing Officer	SCG 001	<u>40.50</u>	
TOTAL CURRENT PERSONNEL		<u>42.25</u>	\$ <u>500,341</u>
TOTAL PERSONNEL		<u>42.25</u>	\$ <u>500,341</u>

**Charleston County
Organizational Budget**

Sheriff: Victim's Bill of Rights

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Interfund Transfer In	99710	Interfd Transfer In	0	0	79,548	53,882	75,026	(4,522)	-5.7%
		Interfund Transfer In - Total	0	0	79,548	53,882	75,026	(4,522)	(5.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	165,458	166,477	87,901	87,901	89,386	1,485	1.7%
	54006	Non Exempt Overtime - Regular	1,540	310	800	800	0	(800)	-100.0%
	54007	Holiday Pay - Regular	842	988	310	310	0	(310)	-100.0%
	54008	Anticipated Vacancies	0	0	0	5,000	0	0	0
	54201	Fringe Benefits - Regular	67,351	68,169	37,207	37,207	37,095	(112)	-0.3%
		Expenses Personnel - Total	235,191	235,944	126,218	131,218	126,481	263	0.2%
Expenses Operating	65605	DP Refresh Costs	2,312	2,351	2,480	2,480	2,480	0	0
		Expenses Operating - Total	2,312	2,351	2,480	2,480	2,480	0	0

SHERIFF

Personnel (Full-Time Equivalency)

Program: Victim's Bill of Rights
Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	1.00	
Victim Witness Advocate III	PROF 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>89,386</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>89,386</u>

Charleston County Organizational Budget

Org-Key: S23524001 Solicitor Alcohol Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43284	AEP Fees	37,905	36,850	45,000	38,000	43,000	(2,000)	(4.4%)
Revenues	- Total		37,905	36,850	45,000	38,000	43,000	(2,000)	(4.4%)
Interfund Transfer In	99710	Interfd Transfer In	0	3,018	19,974	3,974	36,375	16,401	82.1%
Interfund Transfer In	- Total		0	3,018	19,974	3,974	36,375	16,401	82.1%
Expenses Personnel	54001	Salaries and Wages - Regular	60,787	71,091	70,878	70,878	55,389	(15,489)	(21.9%)
	54006	Non Exempt Overtime - Regular	1,096	134	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(23,000)	0	0	0
	54201	Fringe Benefits - Regular	24,399	28,989	29,627	29,627	22,986	(6,641)	(22.4%)
Expenses Personnel	- Total		86,282	100,214	100,505	77,505	78,375	(22,130)	(22.0%)
Expenses Operating	64603	Office Expenses	282	644	600	600	400	(200)	(33.3%)
	65605	DP Refresh Costs	855	923	983	983	0	(983)	(100.0%)
	65801	Training and Conference	1,514	0	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	0	360	0	0	0	0	0
	66709	Local Mileage Reimbursement	112	0	200	200	100	(100)	(50.0%)
Expenses Operating	- Total		2,763	1,927	2,283	2,283	1,000	(1,283)	(56.2%)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Alcohol Education Program
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant I	SPEC 03	0.20	
Diversion Services Manager	MNGR 02	0.30	
Legal Assistant II	ANLT 04	0.80	
Pre-trial Intervention Specialist	ANLT 04	<u>0.20</u>	
 TOTAL CURRENT PERSONNEL		 1.50	 \$ 93,495
 Pre-Trial Intervention Specialist	 ANLT 04	 <u>(0.20)</u>	 <u>(38,106)</u>
 TOTAL PERSONNEL		 <u>1.30</u>	 <u>\$ 55,389</u>

Charleston County Organizational Budget

Org-Key: S23521001 Solicit Bond Estreat

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43018	Bonds Estreatment	40,191	11,725	0	0	0	0	0
Revenues	- Total		40,191	11,725	0	0	0	0	0
Expenses Operating	64603	Office Expenses	2,304	4,083	4,000	4,000	4,000	0	0.0%
	64802	Special Legal Services	3,697	0	0	0	0	0	0
	64841	Court Filing Fee	210	470	0	0	0	0	0
	65200	Contributions	950	0	0	0	0	0	0
	65601	Noncapital IT Purchases	(50)	368	3,000	1,000	1,000	(2,000)	(66.7%)
	65801	Training and Conference	11,183	8,355	9,000	9,000	4,500	(4,500)	(50.0%)
	66706	Dues Member & Accreditation	110	0	0	0	0	0	0
	66712	Entertainment and Awards	1,895	3,382	0	0	0	0	0
	66716	Contingency	0	0	0	6,000	6,000	6,000	0
Expenses Operating	- Total		20,299	16,658	16,000	20,000	15,500	(500)	(3.1%)

Charleston County Organizational Budget

Org-Key: S23517001 Solic-CDV Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	100,000	100,000	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,000	100,000	100,000	100,000	100,000	0	0
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	0	0	0	0
Interfund Transfer In	- Total		0	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	70,626	74,913	76,474	76,474	80,970	4,496	5.9%
	54201	Fringe Benefits - Regular	28,052	30,441	31,966	31,966	33,602	1,636	5.1%
Expenses Personnel	- Total		98,678	105,354	108,440	108,440	114,572	6,132	5.7%
Expenses Operating	65605	DP Refresh Costs	0	616	656	656	656	0	0.0%
Expenses Operating	- Total		0	616	656	656	656	0	0

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Criminal Domestic Violence Appropriation
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>80,970</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>80,970</u>

**Charleston County
Organizational Budget**

Solicitor: Drug Court

85

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	275,828	256,406	240,000	187,000	190,000	(50,000)	-20.8%
	42879	Condition Discharge Allocation	70,842	68,264	70,000	59,500	66,500	(3,500)	-5.0%
	43203	Client Fees	0	0	15,000	25,000	30,000	15,000	100.0%
		Revenues - Total	346,670	324,670	325,000	271,500	286,500	(38,500)	(11.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	59,505	63,116	65,242	65,242	67,612	2,370	3.6%
	54008	Anticipated Vacancies	0	0	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	23,531	25,443	27,271	27,271	28,059	788	2.9%
		Expenses Personnel - Total	83,036	88,559	92,513	93,513	95,671	3,158	3.4%
Expenses Operating	64603	Office Expenses	0	0	500	0	0	(500)	-100.0%
	64820	Counseling Services	41,038	52,355	50,000	50,000	52,000	2,000	4.0%
	64823	Toxicology Services	0	0	29,000	23,000	30,000	1,000	3.4%
	64840	Contracted Services	57,528	0	0	0	0	0	0
	65605	DP Refresh Costs	665	400	426	426	426	0	0
	65801	Training and Conference	819	600	10,000	10,000	5,000	(5,000)	-50.0%
	66709	Local Mileage Reimbursement	129	51	200	200	200	0	0
		Expenses Operating - Total	100,179	53,406	90,126	83,626	87,626	(2,500)	(2.8%)
Interfund Transfer Out	99700	Interfd Transfer Out	142,402	159,526	164,861	152,341	221,360	56,499	34.3%
		Interfund Transfer Out - Total	142,402	159,526	164,861	152,341	221,360	56,499	34.3%

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Drug Court
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Special Assistant Solicitor	PROF 06	0.40	
Senior Managing Assistant Solicitor	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>0.65</u>	\$ <u>67,612</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>67,612</u>

Charleston County Organizational Budget

Org-Key: S23518001 Solicitor DUI Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	73,690	73,690	73,690	73,690	73,690	0	0.0%
Revenues	- Total		73,690	73,690	73,690	73,690	73,690	0	0
Interfund Transfer In	99710	Interfd Transfer In	34,172	41,561	40,765	49,765	50,657	9,892	24.3%
Interfund Transfer In	- Total		34,172	41,561	40,765	49,765	50,657	9,892	24.3%
Expenses Personnel	54001	Salaries and Wages - Regular	75,896	80,407	79,548	79,548	86,707	7,159	9.0%
	54008	Anticipated Vacancies	0	0	0	9,000	0	0	0
	54201	Fringe Benefits - Regular	30,630	33,128	33,251	33,251	35,984	2,733	8.2%
Expenses Personnel	- Total		106,526	113,535	112,799	121,799	122,691	9,892	8.8%
Expenses Operating	65605	DP Refresh Costs	0	615	656	656	656	0	0.0%
	66709	Local Mileage Reimbursement	1,336	1,101	1,000	1,000	1,000	0	0.0%
Expenses Operating	- Total		1,336	1,716	1,656	1,656	1,656	0	0

SOLICITOR

Personnel (Full-Time Equivalency)

Program: DUI State Appropriation
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>86,707</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>86,707</u>

Charleston County Organizational Budget

Org-Key: S23522001 Solicitor Expungements

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43216	CO 100%/\$35 Expungement Fee	137,800	118,700	140,000	89,000	86,000	(54,000)	(38.6%)
Revenues	- Total		137,800	118,700	140,000	89,000	86,000	(54,000)	(38.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	73,661	70,231	108,822	108,822	76,790	(32,032)	(29.4%)
	54002	Temporaries	0	1,944	0	0	46,080	46,080	0
	54006	Non Exempt Overtime - Regular	68	126	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	34,000	0	0	0
	54201	Fringe Benefits - Regular	29,283	28,744	45,488	45,488	43,848	(1,640)	(3.6%)
	89200	Personnel Reimbursement Out	0	0	39,784	39,784	40,580	796	2.0%
Expenses Personnel	- Total		103,012	101,045	194,094	228,094	207,298	13,204	6.8%
Expenses Operating	64603	Office Expenses	7,616	2,650	3,000	3,000	3,000	0	0.0%
	64800	Consultant Fees	2,500	0	0	0	0	0	0
	64826	Printing and Binding	0	1,000	1,000	0	0	(1,000)	(100.0%)
	65601	Noncapital IT Purchases	0	415	1,970	0	0	(1,970)	(100.0%)
	65605	DP Refresh Costs	2,280	1,950	2,078	2,078	1,312	(766)	(36.9%)
	66716	Contingency	0	0	0	0	3,000	3,000	0
Expenses Operating	- Total		12,396	6,015	8,048	5,078	7,312	(736)	(9.1%)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Expungement
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant II	SPEC 04	1.00	
Legal Assistant I	TECH 03	2.00	
Special Investigator II	PSGT 03	<u>0.09</u>	
TOTAL CURRENT PERSONNEL		3.09	\$ 107,568
Administrative Assistant II	SPEC 04	<u>(1.00)</u>	<u>(30,778)</u>
TOTAL PERSONNEL		<u>2.09</u>	<u>\$ 76,790</u>

Charleston County Organizational Budget

Org-Key: S23523001 Solicitor Juv Ed Prog

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	60,000	60,000	60,000	60,000	60,000	0	0.0%
	43217	Juvenile Arbitration Fees	18,850	16,727	20,000	13,000	14,000	(6,000)	(30.0%)
Revenues	- Total		78,850	76,727	80,000	73,000	74,000	(6,000)	(7.5%)
Interfund Transfer In	99710	Interfd Transfer In	33,445	34,485	44,171	32,571	41,531	(2,640)	(6.0%)
Interfund Transfer In	- Total		33,445	34,485	44,171	32,571	41,531	(2,640)	(6.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	78,588	77,010	85,054	85,054	79,588	(5,466)	(6.4%)
	54006	Non Exempt Overtime - Regular	0	18	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(18,000)	0	0	0
	54201	Fringe Benefits - Regular	31,241	31,427	35,553	35,553	33,029	(2,524)	(7.1%)
Expenses Personnel	- Total		109,829	108,455	120,607	102,607	112,617	(7,990)	(6.6%)
Expenses Operating	64603	Office Expenses	299	398	300	300	300	0	0.0%
	65410	Miscellaneous Insurance	0	776	753	753	753	0	0.0%
	65605	DP Refresh Costs	1,100	1,231	1,311	1,311	1,311	0	0.0%
	65801	Training and Conference	70	35	750	150	200	(550)	(73.3%)
	66706	Dues Member & Accreditation	830	60	350	350	250	(100)	(28.6%)
	66709	Local Mileage Reimbursement	167	257	100	100	100	0	0.0%
Expenses Operating	- Total		2,466	2,757	3,564	2,964	2,914	(650)	(18.2%)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Juvenile Education Program
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Case Management Assistant	SPEC 04	1.00	
Juvenile Arbitration Coordinator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>79,588</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>79,588</u>

Charleston County Organizational Budget

Org-Key: S23503001 Solicitor PTI Fees

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42941	Pretrail Intervention Fees	240,714	203,865	200,000	155,000	160,000	(40,000)	(20.0%)
Revenues	- Total		240,714	203,865	200,000	155,000	160,000	(40,000)	(20.0%)
Interfund Transfer In	99710	Interfd Transfer In	0	28,596	106,489	109,739	208,378	101,889	95.7%
Interfund Transfer In	- Total		0	28,596	106,489	109,739	208,378	101,889	95.7%
Expenses Personnel	54001	Salaries and Wages - Regular	210,200	197,342	220,630	220,630	243,046	22,416	10.2%
	54002	Temporaries	1,833	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	1,345	305	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(40,000)	0	0	0
	54201	Fringe Benefits - Regular	84,046	80,329	92,223	92,223	100,864	8,641	9.4%
Expenses Personnel	- Total		297,424	277,976	312,853	272,853	343,910	31,057	9.9%
96 Expenses Operating	64603	Office Expenses	2,364	2,617	2,500	2,500	2,500	0	0.0%
	64826	Printing and Binding	0	0	250	0	0	(250)	(100.0%)
	65601	Noncapital IT Purchases	0	278	0	0	0	0	0
	65605	DP Refresh Costs	3,592	2,646	2,819	2,819	2,800	(19)	(0.7%)
	65801	Training and Conference	1,327	323	2,000	500	1,000	(1,000)	(50.0%)
	66600	Telephone ISF Charges	5,557	5,309	5,309	5,309	5,410	101	1.9%
	66602	Wireless Tech ISF Charges	2,100	1,536	1,200	1,200	708	(492)	(41.0%)
	66706	Dues Member & Accreditation	240	565	400	400	500	100	25.0%
	66709	Local Mileage Reimbursement	119	43	200	200	200	0	0.0%
	66721	Bank Charges	1,087	1,281	0	0	0	0	0
	66902	Copier ISF	2,777	3,417	2,700	2,700	2,700	0	0.0%
	66905	Postage ISF	4,999	5,005	7,500	7,500	7,550	50	0.7%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		25,162	24,120	25,978	24,228	24,468	(1,510)	(5.8%)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Pretrial Intervention
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant I	SPEC 03	0.80	
Counselor II	ANLT 05	1.00	
Diversion Services Manager	MNGR 02	0.70	
PTI Specialist	ANLT 04	<u>1.80</u>	
TOTAL CURRENT PERSONNEL		4.30	\$ 204,940
PTI Specialist	ANLT 04	<u>0.20</u>	<u>38,106</u>
TOTAL PERSONNEL		<u>4.50</u>	<u>\$ 243,046</u>

Charleston County Organizational Budget

Org-Key: 123500001 Solicitor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	6,000	0	7,500	4,500	4,500	(3,000)	(40.0%)
	42846	State Non-grant Appropriation	8,294	8,294	8,294	8,294	8,294	0	0.0%
	43500	Reimbursement of Workers Comp	4,128	0	0	0	0	0	0
Revenues	- Total		18,422	8,294	15,794	12,794	12,794	(3,000)	(19.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	4,156,499	4,199,234	4,397,900	4,397,900	4,722,897	324,997	7.4%
	54006	Non Exempt Overtime - Regular	5,109	9,319	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(60,000)	(210,000)	(65,000)	(5,000)	8.3%
	54099	Personnel Stop Gap Measure	0	0	0	0	(130,746)	(130,746)	0
	54201	Fringe Benefits - Regular	1,645,693	1,706,411	1,846,328	1,846,328	1,968,137	121,809	6.6%
	89100	Personnel Reimbursement In	(328,699)	(195,051)	(103,722)	(103,722)	(104,448)	(726)	0.7%
Expenses Personnel	- Total		5,478,602	5,719,913	6,080,506	5,930,506	6,390,840	310,334	5.1%
95 Expenses Operating	64600	Postage Direct	1,521	2,897	570	570	570	0	0.0%
	64603	Office Expenses	28,004	32,380	30,000	30,000	31,000	1,000	3.3%
	64620	Weapons and Ammunition	446	0	500	500	500	0	0.0%
	64678	Parking (Coupons)	11,810	12,274	12,000	12,000	11,000	(1,000)	(8.3%)
	64820	Counseling Services	383	0	0	0	0	0	0
	64826	Printing and Binding	752	4,045	4,000	4,000	4,000	0	0.0%
	64937	Contracted Temps	0	18,608	0	13,525	0	0	0
	65601	Noncapital IT Purchases	752	5,404	750	750	750	0	0.0%
	65702	Witness Expenses	31,188	17,770	25,000	20,000	20,000	(5,000)	(20.0%)
	65703	Court Investigation/Prep	34,244	31,517	35,000	30,000	35,000	0	0.0%
	65705	Court Reporter Fees	2,207	7,818	5,000	5,000	6,000	1,000	20.0%
	65801	Training and Conference	32,739	32,515	30,350	30,350	15,175	(15,175)	(50.0%)
	66600	Telephone ISF Charges	47,993	45,855	45,854	45,854	46,722	868	1.9%
	66602	Wireless Tech ISF Charges	10,119	11,907	10,183	10,183	10,428	245	2.4%
	66703	Publications and Subscriptions	40,936	42,637	28,500	38,000	40,000	11,500	40.4%
66706	Dues Member & Accreditation	22,155	21,195	21,500	21,500	22,500	1,000	4.7%	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	1,430	1,214	1,800	1,400	1,400	(400)	(22.2%)
	66712	Entertainment and Awards	613	1,129	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(8,174)	(8,174)	0
	66800	Fleet ISF	(2,218)	(1,787)	25,000	25,000	38,261	13,261	53.0%
	66802	Motor Pool ISF	76	0	0	0	0	0	0
	66803	Fleet Parts ISF	8,733	8,407	0	0	0	0	0
	66804	Fleet Sublet ISF	8,706	4,371	0	0	0	0	0
	66805	Fleet Labor ISF	13,628	14,984	0	0	0	0	0
	66806	Fleet Fuel ISF	18,744	20,255	21,853	21,853	21,853	0	0.0%
	66902	Copier ISF	48,346	50,461	47,000	47,000	44,000	(3,000)	(6.4%)
	66905	Postage ISF	17,926	15,486	25,000	25,000	17,000	(8,000)	(32.0%)
	66907	Messenger Service ISF	2,700	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	22,676	22,374	32,640	32,640	23,077	(9,563)	(29.3%)
Expenses Operating	- Total		406,609	425,916	404,700	417,325	383,262	(21,438)	(5.3%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	10,000	10,000	17,272	7,272	72.7%
Interfund Transfer Out	- Total		0	0	10,000	10,000	17,272	7,272	72.7%

SOLICITOR

Personnel (Full-Time Equivalency)

Division: Solicitor
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Solicitor	EXCT 04	1.00	
Administrative Assistant I	SPEC 03	2.00	
Assistant Solicitor	PROF 03	1.00	
Assistant Solicitor	PROF 04	17.00	
Case Management Assistant	SPEC 04	6.00	
Case Management Supervisor	ANLT 06	1.00	
Chief Investigator	PMGR 04	1.00	
Family Court Services Supervisor	ANLT 06	1.00	
Information Technology System Specialist	PROF 03	2.00	
Integrated Systems Administrator	MNGR 03	1.00	
Legal Assistant I	TECH 03	7.00	
Legal Services Manager	MNGR 02	1.00	
Managing Assistant Solicitor	MNGR 03	3.88	
Paralegal	TECH 05	5.00	
Prosecution Coordinator	TECH 05	1.00	
Senior Managing Assistant Solicitor	MNGR 04	3.75	
Special Assistant Solicitor	PROF 06	4.60	
Special Investigator I	PFLD 10	4.00	
Special Investigator II	PSGT 03	2.00	
Supervisory Legal Assistant	SUPV 01	1.00	

SOLICITOR

Personnel (Full-Time Equivalency)

Division: Solicitor
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	2.00	
Victim Witness Manager	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		69.23	\$ 4,597,997
Managing Assistant Solicitor	MNGR 03	0.12	
Director of Administrative Services	DIRC 04	<u>1.00</u>	<u>124,900</u>
TOTAL PERSONNEL		<u>70.35</u>	<u>\$ 4,722,897</u>

Charleston County Organizational Budget

Org-Key: S23501001 Solicitor State Appropriations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42810	Berkeley Cty Solicitor Funds	(472,494)	(463,744)	(500,000)	(500,000)	(510,000)	(10,000)	2.0%
	42846	State Non-grant Appropriation	1,473,228	1,492,906	1,510,000	1,510,000	1,510,000	0	0.0%
	42874	State Law Enforce Fee Allocati	311,652	299,043	280,000	238,000	247,000	(33,000)	(11.8%)
	42875	State Court Fees Allocation	22,091	20,981	20,000	17,000	19,000	(1,000)	(5.0%)
Revenues	- Total		1,334,477	1,349,186	1,310,000	1,265,000	1,266,000	(44,000)	(3.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	695,904	654,939	699,514	699,514	756,254	56,740	8.1%
	54002	Temporaries	49,651	56,953	55,000	55,000	25,522	(29,478)	(53.6%)
	54006	Non Exempt Overtime - Regular	1,726	412	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	10,000	0	0	0
	54201	Fringe Benefits - Regular	285,777	277,281	313,397	313,397	326,763	13,366	4.3%
	89200	Personnel Reimbursement Out	328,699	195,051	63,938	63,938	63,868	(70)	(0.1%)
Expenses Personnel	- Total		1,361,757	1,184,636	1,131,849	1,141,849	1,172,407	40,558	3.6%
Expenses Operating	64603	Office Expenses	6,615	2,892	7,000	3,000	6,000	(1,000)	(14.3%)
	64826	Printing and Binding	0	73	0	0	0	0	0
	65601	Noncapital IT Purchases	723	304	1,500	3,000	0	(1,500)	(100.0%)
	65605	DP Refresh Costs	12,664	12,373	14,579	14,579	10,445	(4,134)	(28.4%)
	65801	Training and Conference	9,146	3,590	7,000	7,000	3,500	(3,500)	(50.0%)
	66706	Dues Member & Accreditation	0	0	0	0	0	0	0
	66709	Local Mileage Reimbursement	622	267	750	500	750	0	0.0%
	66712	Entertainment and Awards	348	901	0	0	0	0	0
	66716	Contingency	0	0	0	0	3,000	3,000	0
Expenses Operating	- Total		30,118	20,400	30,829	28,079	23,695	(7,134)	(23.1%)
Interfund Transfer Out	99700	Interfd Transfer Out	151,009	182,659	191,637	211,780	256,895	65,258	34.1%
Interfund Transfer Out	- Total		151,009	182,659	191,637	211,780	256,895	65,258	34.1%

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SOLICITOR

Personnel (Full-Time Equivalency)

Program: State Appropriation
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Services Coordinator	ANLT 04	1.00	
Assistant Solicitor	PROF 04	4.00	
Case Management Assistant	SPEC 04	1.00	
Legal Assistant I	TECH 03	1.00	
Managing Assistant Solicitor	MNGR 03	0.12	
Special Investigator I	PFLD 09	4.00	
Special Investigator II	PFLD 11	0.91	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		13.03	\$ 769,037
Managing Assistant Solicitor	MNGR 03	<u>(0.12)</u>	<u>(12,783)</u>
TOTAL PERSONNEL		<u>12.91</u>	<u>\$ 756,254</u>

Charleston County Organizational Budget

Org-Key: S23527001 Solicit Traffic Education

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42878	Traffic Ed State Alloc	4,597	0	0	0	0	0	0
	43292	Traffic Education Fee	69,675	99,605	50,000	72,000	85,000	35,000	70.0%
Revenues	- Total		74,272	99,605	50,000	72,000	85,000	35,000	70.0%
Expenses Personnel	54001	Salaries and Wages - Regular	5,210	7,151	7,154	7,154	7,397	243	3.4%
	54006	Non Exempt Overtime - Regular	237	31	0	0	0	0	0
	54201	Fringe Benefits - Regular	2,147	2,878	2,991	2,991	3,070	79	2.6%
Expenses Personnel	- Total		7,594	10,060	10,145	10,145	10,467	322	3.2%
Expenses Operating	64603	Office Expenses	0	10	0	0	0	0	0
	65918	Lump Sum Appropriation	22,820	32,760	25,000	42,500	42,500	17,500	70.0%
	66709	Local Mileage Reimbursement	28	0	0	0	0	0	0
Expenses Operating	- Total		22,848	32,770	25,000	42,500	42,500	17,500	70.0%
Interfund Transfer Out	99700	Interfd Transfer Out	0	31,614	116,463	103,713	191,106	74,643	64.1%
Interfund Transfer Out	- Total		0	31,614	116,463	103,713	191,106	74,643	64.1%

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Traffic Education
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Legal Assistant II	ANLT 04	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>0.20</u>	\$ <u>7,397</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>7,397</u>

Charleston County Organizational Budget

Org-Key: S23544001 Victims Unclaimed Restitution

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	3,853	2,790	0	2,000	2,500	2,500	0
Revenues	- Total		3,853	2,790	0	2,000	2,500	2,500	0
Expenses Operating	66716	Contingency	0	0	4,500	0	5,000	500	11.1%
	66736	Victim's Support Services	3,853	1,087	0	2,000	0	0	0
Expenses Operating	- Total		3,853	1,087	4,500	2,000	5,000	500	11.1%

**Charleston County
Organizational Budget**

Solicitor: Victim's Bill of Rights

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	19,848	9,083	5,500	5,500	5,500	0	0
	43292	Traffic Education Fee	270	540	0	0	0	0	0
		Revenues - Total	20,118	9,623	5,500	5,500	5,500	0	0
Interfund Transfer In	99710	Interfd Transfer In	119,865	119,305	55,319	55,319	57,230	1,911	3.5%
		Interfund Transfer In - Total	119,865	119,305	55,319	55,319	57,230	1,911	3.5%
Expenses Personnel	54001	Salaries and Wages - Regular	131,879	135,350	141,648	141,648	129,997	(11,651)	-8.2%
	54006	Non Exempt Overtime - Regular	156	273	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(20,000)	0	0	0
	54201	Fringe Benefits - Regular	52,392	54,964	59,209	59,209	53,949	(5,260)	-8.9%
		Expenses Personnel - Total	184,427	190,587	200,857	180,857	183,946	(16,911)	(8.4%)
Expenses Operating	64603	Office Expenses	123	831	500	500	500	0	0
	64826	Printing and Binding	0	648	500	500	500	0	0
	65605	DP Refresh Costs	1,140	1,846	1,967	1,967	1,967	0	0
	65702	Witness Expenses	0	491	0	0	0	0	0
	65801	Training and Conference	2,634	0	1,200	1,200	600	(600)	-50.0%
	66602	Wireless Tech ISF Charges	1,296	1,224	708	1,200	1,200	492	69.5%
	66706	Dues Member & Accreditation	1,056	1,243	576	576	576	0	0
		Expenses Operating - Total	6,249	6,283	5,451	5,943	5,343	(108)	(2.0%)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Victim's Bill of Rights
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>129,997</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>129,997</u>

Charleston County Organizational Budget

Org-Key: S23502001 Solicitor Vict Wit Appro

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42877	State Proviso 72	40,625	40,625	40,625	40,625	40,625	0	0.0%
Revenues	- Total		40,625	40,625	40,625	40,625	40,625	0	0
Interfund Transfer In	99710	Interfd Transfer In	24,775	29,251	33,873	35,873	35,486	1,613	4.8%
Interfund Transfer In	- Total		24,775	29,251	33,873	35,873	35,486	1,613	4.8%
Expenses Personnel	54001	Salaries and Wages - Regular	46,126	49,096	52,075	52,075	53,325	1,250	2.4%
	54006	Non Exempt Overtime - Regular	165	44	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	2,000	0	0	0
	54201	Fringe Benefits - Regular	18,539	20,121	21,767	21,767	22,130	363	1.7%
Expenses Personnel	- Total		64,830	69,261	73,842	75,842	75,455	1,613	2.2%
Expenses Operating	65605	DP Refresh Costs	570	615	656	656	656	0	0.0%
Expenses Operating	- Total		570	615	656	656	656	0	0

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Victim-Witness State Appropriation
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>53,325</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>53,325</u>

Charleston County Organizational Budget

Org-Key: S23548501 Solic Violent Crime Approp

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	100,000	100,000	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,000	100,000	100,000	100,000	100,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	64,896	68,901	69,461	69,461	80,058	10,597	15.3%
	54008	Anticipated Vacancies	0	0	0	5,000	0	0	0
	54201	Fringe Benefits - Regular	25,885	28,109	29,035	29,035	33,223	4,188	14.4%
Expenses Personnel	- Total		90,781	97,010	98,496	103,496	113,281	14,785	15.0%
Expenses Operating	65605	DP Refresh Costs	0	615	656	656	656	0	0.0%
Expenses Operating	- Total		0	615	656	656	656	0	0

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Violent Crime Prosecution
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>80,058</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>80,058</u>

Charleston County Organizational Budget

Org-Key: S23526001 Solicitor Worthless Check

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43203	Client Fees	33,664	19,984	35,000	17,000	20,000	(15,000)	(42.9%)
Revenues	- Total		33,664	19,984	35,000	17,000	20,000	(15,000)	(42.9%)
Interfund Transfer In	99710	Interfd Transfer In	15,603	30,546	20,509	37,509	38,616	18,107	88.3%
Interfund Transfer In	- Total		15,603	30,546	20,509	37,509	38,616	18,107	88.3%
Expenses Personnel	54001	Salaries and Wages - Regular	32,594	33,231	33,244	33,244	35,195	1,951	5.9%
	54006	Non Exempt Overtime - Regular	0	18	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(1,000)	0	0	0
	54201	Fringe Benefits - Regular	9,139	9,515	13,896	13,896	14,606	710	5.1%
Expenses Personnel	- Total		41,733	42,764	47,140	46,140	49,801	2,661	5.6%
Expenses Operating	64603	Office Expenses	0	0	100	100	0	(100)	(100.0%)
	65605	DP Refresh Costs	500	615	656	656	656	0	0.0%
	66600	Telephone ISF Charges	2,526	2,413	2,413	2,413	2,459	46	1.9%
	66709	Local Mileage Reimbursement	156	172	200	200	200	0	0.0%
	66902	Copier ISF	1,166	1,144	1,400	1,400	1,400	0	0.0%
	66905	Postage ISF	2,186	2,322	2,500	2,500	3,000	500	20.0%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		7,534	7,766	8,369	8,369	8,815	446	5.3%

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Worthless Check
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Account Specialist II	SPEC 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>35,195</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>35,195</u>

Charleston County Organizational Budget

Org-Key: 120500001 Treasurer

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43259	Duplicate tax receipt fee	744	489	0	0	0	0	0
	43300	Interest Earnings	4,947,983	9,845,700	5,000,000	5,000,000	1,000,000	(4,000,000)	(80.0%)
	43301	Allocated Interest Earnings	(3,792,217)	(7,421,539)	(3,750,000)	(3,750,000)	(750,000)	3,000,000	(80.0%)
	43505	Miscellaneous Revenues	0	353	0	2,500	10,000	10,000	0
Revenues	- Total		1,156,510	2,425,003	1,250,000	1,252,500	260,000	(990,000)	(79.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,130,782	1,228,116	1,299,199	1,299,199	1,322,269	23,070	1.8%
	54002	Temporaries	26,020	22,528	21,000	21,000	21,000	0	0.0%
	54006	Non Exempt Overtime - Regular	4,075	2,975	5,016	5,016	5,000	(16)	(0.3%)
	54008	Anticipated Vacancies	0	0	0	(12,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(35,023)	(35,023)	0
	54201	Fringe Benefits - Regular	453,251	502,704	550,832	550,832	556,276	5,444	1.0%
	89100	Personnel Reimbursement In	(138,302)	(138,302)	(152,500)	(152,500)	(158,600)	(6,100)	4.0%
Expenses Personnel	- Total		1,475,826	1,618,021	1,723,547	1,711,547	1,710,922	(12,625)	(0.7%)
Expenses Operating	64603	Office Expenses	17,922	15,516	19,000	18,000	18,000	(1,000)	(5.3%)
	64678	Parking (Coupons)	210	197	250	250	250	0	0.0%
	64806	Security Services	18,290	18,706	20,000	19,000	19,000	(1,000)	(5.0%)
	64846	Mailers (Printing/Postage)	83,718	85,268	77,000	77,000	77,000	0	0.0%
	65801	Training and Conference	8,665	14,445	11,000	11,000	5,500	(5,500)	(50.0%)
	66600	Telephone ISF Charges	24,239	14,491	14,491	14,491	14,765	274	1.9%
	66602	Wireless Tech ISF Charges	2,098	1,390	2,124	2,124	2,124	0	0.0%
	66702	Advertising	515	425	500	500	500	0	0.0%
	66703	Publications and Subscriptions	0	289	270	270	270	0	0.0%
	66706	Dues Member & Accreditation	333	50	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	942	909	1,200	1,200	1,000	(200)	(16.7%)
	66799	Operating Stop Gap Measure	0	0	0	0	(7,480)	(7,480)	0
	66802	Motor Pool ISF	0	0	0	0	140	140	0
	66902	Copier ISF	11,571	12,545	11,600	11,600	11,600	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	271,025	193,614	269,000	225,000	212,000	(57,000)	(21.2%)
	66907	Messenger Service ISF	4,050	4,400	4,400	4,400	4,400	0	0.0%
	67000	Records Storage ISF	4,036	4,377	4,097	4,097	3,956	(141)	(3.4%)
	67001	Records Services ISF	935	1,581	4,501	4,501	3,181	(1,320)	(29.3%)
Expenses Operating	- Total		448,549	368,203	439,733	393,733	366,506	(73,227)	(16.7%)

TREASURER

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Treasurer	ELEC 03	1.00	
Account Specialist II	SPEC 04	2.00	
Account Supervisor	SUPV 01	1.00	
Accountant	PROF 02	3.00	
Chief Deputy Treasurer	DIRC 02	1.00	
County Services Center Coordinator	PROF 02	1.00	
County Services Representative III	SPEC 05	7.00	
County Services Representative IV	SPEC 06	5.00	
Deputy Treasurer	MNGR 03	1.00	
Project Officer II	MNGR 01	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>24.00</u>	\$ <u>1,322,269</u>
TOTAL PERSONNEL		<u>24.00</u>	\$ <u>1,322,269</u>

Charleston County Organizational Budget

Org-Key: 134500001 Election/Voter Registration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	12,000	10,773	12,000	11,600	12,500	500	4.2%
	42807	State Grants-Operating	185,299	108,280	165,000	165,000	154,500	(10,500)	(6.4%)
	42811	Local Govt Contrib-Operating	111,017	5,363	100,000	149,500	3,000	(97,000)	(97.0%)
	43505	Miscellaneous Revenues	0	57	0	0	0	0	0
Revenues	- Total		308,316	124,473	277,000	326,100	170,000	(107,000)	(38.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	665,580	691,642	710,160	710,160	741,023	30,863	4.3%
	54002	Temporaries	335,308	289,228	324,150	324,150	392,200	68,050	21.0%
	54004	Boards and Commissions - Temp	53,678	49,669	58,143	58,143	58,143	0	0.0%
	54006	Non Exempt Overtime - Regular	1,386	2,243	5,000	5,000	2,500	(2,500)	(50.0%)
	54008	Anticipated Vacancies	0	0	0	(30,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(31,987)	(31,987)	0
	54201	Fringe Benefits - Regular	320,766	334,180	377,159	377,159	402,499	25,340	6.7%
Expenses Personnel	- Total		1,376,718	1,366,962	1,474,612	1,444,612	1,564,378	89,766	6.1%
Expenses Operating	64603	Office Expenses	5,789	8,747	7,000	7,000	7,000	0	0.0%
	64617	Food and Related Supplies	541	530	600	600	600	0	0.0%
	64642	Repair and Maint Supplies	2,631	12,091	8,000	4,590	8,000	0	0.0%
	64802	Special Legal Services	5,838	6,425	8,000	8,000	8,000	0	0.0%
	64826	Printing and Binding	2,583	3,006	3,000	3,000	3,000	0	0.0%
	64925	Radio Communications Fee	912	912	912	912	0	(912)	(100.0%)
	64937	Contracted Temps	3,452	13,524	7,000	7,000	12,508	5,508	78.7%
	65404	Tort Liability Insurance	5,284	6,078	6,078	7,604	7,604	1,526	25.1%
	65500	Leases Land and Building	14,395	10,050	12,065	10,000	14,118	2,053	17.0%
	65502	Leases Machinery and Equipment	1,138	33,928	0	0	0	0	0
	65504	Leases Miscellaneous Charges	0	7,306	10,000	8,129	10,000	0	0.0%
	65601	Noncapital IT Purchases	0	265	0	0	0	0	0
	65603	Noncapital GIS SFW	0	92	0	0	0	0	0
	65800	Reimbursable Travel	0	26	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	7,832	10,245	9,000	9,000	4,500	(4,500)	(50.0%)
	66600	Telephone ISF Charges	12,324	11,775	11,775	11,775	11,998	223	1.9%
	66602	Wireless Tech ISF Charges	7,389	7,245	7,320	7,320	14,700	7,380	100.8%
	66701	Maint Contract Mach & Equip	93,149	96,888	98,000	64,813	167,778	69,778	71.2%
	66702	Advertising	1,561	680	1,600	1,600	1,600	0	0.0%
	66703	Publications and Subscriptions	691	0	700	700	700	0	0.0%
	66706	Dues Member & Accreditation	880	1,050	1,050	2,200	1,100	50	4.8%
	66709	Local Mileage Reimbursement	2,183	1,525	1,000	1,000	1,000	0	0.0%
	66719	Election Expenses-Reimbursable	27,548	23,925	30,000	30,000	30,000	0	0.0%
	66740	Election Expense-Non Reimburse	19,252	18,671	28,500	28,500	28,500	0	0.0%
	66750	Municipal Election Expense	17,121	482	13,000	30,657	2,500	(10,500)	(80.8%)
	66758	Employee Recognition	0	263	0	0	0	0	0
	66767	Maint Contract Software	15,234	24,182	20,000	17,539	20,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(9,849)	(9,849)	0
	66800	Fleet ISF	0	0	1,000	1,000	479	(521)	(52.1%)
	66802	Motor Pool ISF	498	2,351	1,000	1,000	3,640	2,640	264.0%
	66803	Fleet Parts ISF	0	452	0	0	0	0	0
	66805	Fleet Labor ISF	0	306	0	0	0	0	0
	66806	Fleet Fuel ISF	599	414	1,864	1,864	1,864	0	0.0%
	66902	Copier ISF	17,745	17,129	19,000	19,000	19,000	0	0.0%
66905	Postage ISF	49,865	72,802	82,590	82,590	104,000	21,410	25.9%	
66907	Messenger Service ISF	2,700	3,300	6,050	6,050	6,050	0	0.0%	
67000	Records Storage ISF	506	1,482	704	704	2,201	1,497	212.6%	
Expenses Operating	- Total		319,640	398,147	396,808	374,147	482,591	85,783	21.6%
Interfund Transfer Out	99700	Interfd Transfer Out	0	25,000	0	0	0	0	0
Interfund Transfer Out	- Total		0	25,000	0	0	0	0	0

ELECTIONS & VOTER REGISTRATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Election Board Members (9)	-	-	
Board of Elections & Voter Registration Director	ELEC 02	1.00	
Administrative Services Coordinator II	ANLT 06	3.00	
County Services Representative III	SPEC 05	8.00	
Deputy Director	MNGR 01	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>799,166</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>799,166</u>

Charleston County Organizational Budget

Org-Key: 133500001 Library

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	156,000	146,625	128,250	128,250	0	(128,250)	(100.0%)
Interfund Transfer In	- Total		156,000	146,625	128,250	128,250	0	(128,250)	(100.0%)
Expenses Personnel	54099	Personnel Stop Gap Measure	0	0	0	0	(5,899)	(5,899)	0
	89200	Personnel Reimbursement Out	0	0	0	0	294,967	294,967	0
Expenses Personnel	- Total		0	0	0	0	289,068	289,068	0
Expenses Operating	65918	Lump Sum Appropriation	15,634,666	17,409,086	21,473,443	21,473,443	21,551,724	78,281	0.4%
	66799	Operating Stop Gap Measure	0	0	0	0	(495,143)	(495,143)	0
	89400	Operating Reimbursement Out	91,480	0	2,785,381	2,785,381	3,205,416	420,035	15.1%
Expenses Operating	- Total		15,726,146	17,409,086	24,258,824	24,258,824	24,261,997	3,173	0.0%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	0	0	0
Interfund Transfer Out	- Total		0	0	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: 130100001 Master In Equity

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42944	Master In Equity Fees	438,766	377,422	450,000	300,000	200,000	(250,000)	(55.6%)
	43300	Interest Earnings	4,896	14,586	5,000	5,000	1,000	(4,000)	(80.0%)
Revenues	- Total		443,662	392,008	455,000	305,000	201,000	(254,000)	(55.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	454,939	455,936	468,298	468,298	543,489	75,191	16.1%
	54002	Temporaries	195	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(1,000)	23,000	(2,500)	(1,500)	150.0%
	54099	Personnel Stop Gap Measure	0	0	0	0	(15,354)	(15,354)	0
	54201	Fringe Benefits - Regular	179,279	184,139	195,748	195,748	225,548	29,800	15.2%
Expenses Personnel	- Total		634,413	640,075	663,046	687,046	751,183	88,137	13.3%
Expenses Operating	64603	Office Expenses	4,986	3,612	5,000	4,000	4,000	(1,000)	(20.0%)
	64678	Parking (Coupons)	640	1,469	1,200	1,200	1,000	(200)	(16.7%)
	64826	Printing and Binding	0	63	200	200	100	(100)	(50.0%)
	65601	Noncapital IT Purchases	0	0	0	1,308	0	0	0
	65705	Court Reporter Fees	475	5,325	1,500	1,500	1,000	(500)	(33.3%)
	65801	Training and Conference	6,884	3,811	7,200	7,200	3,600	(3,600)	(50.0%)
	66600	Telephone ISF Charges	6,567	6,274	6,274	6,274	6,392	118	1.9%
	66602	Wireless Tech ISF Charges	1,294	1,222	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	899	1,110	1,000	1,000	900	(100)	(10.0%)
	66703	Publications and Subscriptions	977	1,268	1,200	1,200	1,000	(200)	(16.7%)
	66706	Dues Member & Accreditation	430	510	500	500	600	100	20.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(491)	(491)	0
	66902	Copier ISF	2,059	2,535	2,500	2,500	2,500	0	0.0%
	66905	Postage ISF	1,182	1,236	1,350	1,350	1,150	(200)	(14.8%)
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	20	0	0	0	0	0	0
Expenses Operating	- Total		27,413	29,535	30,224	30,532	24,051	(6,173)	(20.4%)

MASTER-IN-EQUITY

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Master-In-Equity	ELEC 05	1.00	
Clerk of Master-In-Equity	PROF 03	1.00	
Court Reporter	ANLT 05	1.00	
Docket Manager	MNGR 01	1.00	
Law Clerk	PROF 02	1.00	
Master-In-Equity Clerk III	SPEC 05	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>7.00</u>	 \$ <u>543,489</u>
 TOTAL PERSONNEL		 <u>7.00</u>	 \$ <u>543,489</u>

Charleston County Organizational Budget

Org-Key: K35002001 Public Defender Berkeley

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	504,007	631,317	685,143	685,143	685,143	0	0.0%
	42846	State Non-grant Appropriation	563,471	563,471	563,471	563,471	563,471	0	0.0%
	42867	Supplemt SCC Indigent Defense	188,077	135,574	140,000	131,000	135,600	(4,400)	(3.1%)
	42997	Fines/Fees/Filing State Remit	(194)	(40)	0	0	0	0	0
	43203	Client Fees	200	40	0	0	0	0	0
	43205	Recovered Court Costs	79,732	61,559	85,000	70,000	85,000	0	0.0%
	43301	Allocated Interest Earnings	5,364	9,169	5,000	4,000	1,000	(4,000)	(80.0%)
Revenues	- Total		1,340,657	1,401,090	1,478,614	1,453,614	1,470,214	(8,400)	(0.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	750,568	837,049	889,724	889,724	881,714	(8,010)	(0.9%)
	54002	Temporaries	10,073	13,697	14,435	14,435	14,435	0	0.0%
	54006	Non Exempt Overtime - Regular	4,555	5,010	6,320	6,320	6,448	128	2.0%
	54008	Anticipated Vacancies	0	0	0	(82,000)	0	0	0
	54201	Fringe Benefits - Regular	293,529	334,203	379,552	379,552	373,485	(6,067)	(1.6%)
Expenses Personnel	- Total		1,058,725	1,189,959	1,290,031	1,208,031	1,276,082	(13,949)	(1.1%)
Expenses Operating	64600	Postage Direct	155	0	0	0	0	0	0
	64603	Office Expenses	20,309	26,695	26,000	26,000	26,000	0	0.0%
	64654	Noncapital FF&E	0	0	206	0	0	(206)	(100.0%)
	64840	Contracted Services	30,256	31,290	31,500	31,500	32,000	500	1.6%
	64928	PD Reimbursable Litigation	66,606	51,661	85,000	70,000	85,000	0	0.0%
	64931	PD Nonreimbursable Litigation	5,874	2,574	4,000	2,000	2,000	(2,000)	(50.0%)
	65000	Electricity and Gas	5,563	5,341	6,200	6,200	6,200	0	0.0%
	65300	Telephone Direct	8,214	8,312	9,000	9,000	9,000	0	0.0%
	65500	Leases Land and Building	46,344	47,666	48,700	48,700	49,900	1,200	2.5%
	65601	Noncapital IT Purchases	0	498	1,500	1,000	1,500	0	0.0%
	65801	Training and Conference	13,731	7,185	8,000	8,000	4,000	(4,000)	(50.0%)
	66602	Wireless Tech ISF Charges	960	1,764	1,416	1,416	1,416	0	0.0%
	66701	Maint Contract Mach & Equip	693	694	800	800	800	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66703	Publications and Subscriptions	4,687	4,458	4,848	4,848	4,848	0	0.0%
	66706	Dues Member & Accreditation	4,176	6,635	5,500	5,500	7,000	1,500	27.3%
	66709	Local Mileage Reimbursement	608	154	1,000	500	500	(500)	(50.0%)
	66800	Fleet ISF	(2,024)	(3,527)	1,534	1,534	1,435	(99)	(6.5%)
	66803	Fleet Parts ISF	665	570	0	0	0	0	0
	66804	Fleet Sublet ISF	3,873	4,455	0	0	0	0	0
	66805	Fleet Labor ISF	1,076	658	0	0	0	0	0
	66806	Fleet Fuel ISF	2,750	2,703	3,244	3,244	3,244	0	0.0%
	89400	Operating Reimbursement Out	1,446	2,319	2,688	2,688	57,519	54,831	2,039.8%
Expenses Operating	- Total		215,962	202,105	241,136	222,930	292,362	51,226	21.2%
Expenses Capital	78500	CO Vehicles	20,072	0	0	0	0	0	0
Expenses Capital	- Total		20,072	0	0	0	0	0	0

PUBLIC DEFENDER

Personnel (Full-Time Equivalency)

Division: Berkeley County
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Berkeley County Public Defender	PROF 06	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Public Defender	PROF 03	6.00	
Deputy Public Defender	PROF 06	1.00	
Legal Assistant I	TECH 03	1.00	
Paralegal	TECH 05	1.00	
Special Assistant Public Defender	PROF 06	1.00	
Special Investigator I	PFLD 09	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>881,714</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>881,714</u>

Charleston County Organizational Budget

Org-Key: K35001001 Public Defender Charleston

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,109,589	1,109,589	1,109,589	1,109,589	1,109,589	0	0.0%
	42867	Supplemt SCC Indigent Defense	370,363	266,972	270,000	253,000	267,000	(3,000)	(1.1%)
	42997	Fines/Fees/Filing State Remit	(12,040)	(9,480)	0	0	0	0	0
	43203	Client Fees	12,040	9,480	0	0	0	0	0
	43205	Recovered Court Costs	415,479	364,965	425,000	425,000	425,000	0	0.0%
	43301	Allocated Interest Earnings	17,309	26,192	14,000	13,000	2,500	(11,500)	(82.1%)
	43505	Miscellaneous Revenues	2,888	0	0	0	0	0	0
Revenues	- Total		1,915,628	1,767,718	1,818,589	1,800,589	1,804,089	(14,500)	(0.8%)
Interfund Transfer In	99710	Interfd Transfer In	3,220,466	3,379,200	3,379,200	3,379,200	3,412,992	33,792	1.0%
Interfund Transfer In	- Total		3,220,466	3,379,200	3,379,200	3,379,200	3,412,992	33,792	1.0%
Expenses Personnel	54001	Salaries and Wages - Regular	3,107,550	3,203,042	3,214,344	3,214,344	3,291,701	77,357	2.4%
	54002	Temporaries	9,905	0	57,242	57,242	0	(57,242)	(100.0%)
	54006	Non Exempt Overtime - Regular	1,534	187	300	300	0	(300)	(100.0%)
	54008	Anticipated Vacancies	0	0	(45,000)	(26,000)	(25,000)	20,000	(44.4%)
	54201	Fringe Benefits - Regular	1,236,887	1,296,309	1,363,464	1,363,464	1,361,596	(1,868)	(0.1%)
Expenses Personnel	- Total		4,355,876	4,499,538	4,590,350	4,609,350	4,628,297	37,947	0.8%
Expenses Operating	64600	Postage Direct	9,241	12,036	13,000	13,000	13,000	0	0.0%
	64603	Office Expenses	29,260	31,964	30,000	30,000	30,000	0	0.0%
	64654	Noncapital FF&E	1,580	0	0	0	0	0	0
	64678	Parking (Coupons)	1,273	862	600	600	600	0	0.0%
	64823	Toxicology Services	100	0	0	0	0	0	0
	64840	Contracted Services	37,812	40,700	51,500	42,000	13,100	(38,400)	(74.6%)
	64928	PD Reimbursable Litigation	407,218	371,206	425,000	425,000	425,000	0	0.0%
	64931	PD Nonreimbursable Litigation	22,114	5,786	20,000	20,000	10,000	(10,000)	(50.0%)
	65601	Noncapital IT Purchases	2,769	15,830	18,604	18,604	0	(18,604)	(100.0%)
	65605	DP Refresh Costs	0	0	0	0	33,710	33,710	0
	65801	Training and Conference	46,385	39,699	46,500	46,500	23,250	(23,250)	(50.0%)

Charleston County Organizational Budget

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Amount</u>	<u>Percent</u>
<u>Object</u>	<u>Object Long Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Adjusted</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Expenses Operating	66600 Telephone ISF Charges	36,871	31,858	31,868	31,868	32,471	603	1.9%
	66602 Wireless Tech ISF Charges	6,442	5,794	4,956	4,956	4,956	0	0.0%
	66703 Publications and Subscriptions	19,098	26,008	25,993	25,993	26,000	7	0.0%
	66706 Dues Member & Accreditation	29,787	26,083	27,000	27,000	27,000	0	0.0%
	66709 Local Mileage Reimbursement	14,536	13,583	14,500	14,500	14,500	0	0.0%
	66712 Entertainment and Awards	768	0	0	0	0	0	0
	66800 Fleet ISF	0	(844)	5,749	5,749	5,798	49	0.9%
	66803 Fleet Parts ISF	2,639	1,179	0	0	0	0	0
	66804 Fleet Sublet ISF	210	2,220	0	0	0	0	0
	66805 Fleet Labor ISF	2,469	2,246	0	0	0	0	0
	66806 Fleet Fuel ISF	5,059	6,038	6,910	6,910	6,910	0	0.0%
	66902 Copier ISF	27,134	29,778	27,137	27,137	25,000	(2,137)	(7.9%)
	66905 Postage ISF	190	295	0	0	0	0	0
	66907 Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67000 Records Storage ISF	729	745	773	773	752	(21)	(2.7%)
89400 Operating Reimbursement Out	7,907	7,121	8,462	8,462	39,484	31,022	366.6%	
Expenses Operating	- Total	712,591	671,287	759,652	750,152	732,631	(27,021)	(3.6%)
Expenses Capital	78300 CO IT Purchase	0	224,083	0	0	0	0	0
Expenses Capital	- Total	0	224,083	0	0	0	0	0

PUBLIC DEFENDER

Personnel (Full-Time Equivalency)

Division: Charleston County
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Public Defender	PROF 06	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Public Defender	PROF 03	20.00	
Case Management Assistant	SPEC 04	1.00	
Case Management Coordinator I	ANLT 04	1.00	
Deputy Public Defender	PROF 06	1.00	
Docket Coordinator	TECH 04	1.00	
Jail Screener	TECH 03	1.00	
Legal Assistant I	TECH 03	6.00	
Managing Public Defender	PROF 05	4.00	
Paralegal	TECH 05	2.00	
Project Officer II	MNGR 01	1.00	
Sentencing Specialist	ANLT 06	1.00	
Special Assistant Public Defender	PROF 06	2.00	
Special Investigator I	PFLD 09	4.00	
Special Investigator II	PSFL 11	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>51.00</u>	\$ <u>3,291,701</u>
TOTAL PERSONNEL		<u>51.00</u>	\$ <u>3,291,701</u>

Charleston County Organizational Budget

Org-Key: 135000001 Public Defender GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66799	Operating Stop Gap Measure	0	0	0	0	(34,130)	(34,130)	0
Expenses Operating	- Total		0	0	0	0	(34,130)	(34,130)	0
Interfund Transfer Out	99700	Interfd Transfer Out	3,220,466	3,379,200	3,379,200	3,379,200	3,412,992	33,792	1.0%
Interfund Transfer Out	- Total		3,220,466	3,379,200	3,379,200	3,379,200	3,412,992	33,792	1.0%

Charleston County Organizational Budget

Org-Key: 130500001 Veterans Affairs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	11,383	11,383	11,384	11,384	11,384	0	0.0%
Revenues	- Total		11,383	11,383	11,384	11,384	11,384	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	244,901	273,654	278,051	278,051	285,574	7,523	2.7%
	54002	Temporaries	0	2,750	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(2,500)	(7,500)	0	2,500	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(8,093)	(8,093)	0
	54201	Fringe Benefits - Regular	97,856	110,898	116,225	116,225	118,512	2,287	2.0%
Expenses Personnel	- Total		342,757	387,302	391,776	386,776	395,993	4,217	1.1%
Expenses Operating	64603	Office Expenses	3,758	2,651	3,000	3,000	3,000	0	0.0%
	64826	Printing and Binding	249	95	300	300	300	0	0.0%
	65601	Noncapital IT Purchases	1,025	0	0	0	0	0	0
	65801	Training and Conference	5,369	6,192	9,000	9,000	4,500	(4,500)	(50.0%)
	66600	Telephone ISF Charges	3,536	3,378	3,378	3,378	3,442	64	1.9%
	66701	Maint Contract Mach & Equip	750	449	900	900	0	(900)	(100.0%)
	66703	Publications and Subscriptions	34	48	300	300	300	0	0.0%
	66706	Dues Member & Accreditation	140	375	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	465	746	750	750	750	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(375)	(375)	0
	66902	Copier ISF	2,792	3,402	2,000	2,000	3,000	1,000	50.0%
	66905	Postage ISF	2,472	2,273	1,750	1,750	1,750	0	0.0%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	290	447	311	311	329	18	5.8%
Expenses Operating	- Total		21,880	21,156	23,089	23,089	18,396	(4,693)	(20.3%)

VETERANS AFFAIRS

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Veterans Affairs Director	ELEC 03	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Veterans Affairs Officer	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>285,574</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>285,574</u>



End Section

Charleston County Organizational Budget

Org-Key: 1B0100001 County Administrator

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	765,233	689,597	767,693	767,693	740,119	(27,574)	(3.6%)
	54002	Temporaries	0	18,555	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	265,500	283,500	(4,500)	(270,000)	(101.7%)
	54014	Car Allowance - Regular	11,700	11,700	11,700	11,700	12,000	300	2.6%
	54099	Personnel Stop Gap Measure	0	0	0	0	(21,282)	(21,282)	0
	54201	Fringe Benefits - Regular	305,121	282,734	325,786	325,786	312,132	(13,654)	(4.2%)
Expenses Personnel	- Total		1,082,054	1,002,586	1,370,679	1,388,679	1,038,469	(332,210)	(24.2%)
Expenses Operating	64603	Office Expenses	2,669	2,408	2,700	2,700	2,700	0	0.0%
	64800	Consultant Fees	0	0	22,500	22,500	0	(22,500)	(100.0%)
	64826	Printing and Binding	0	0	100	0	0	(100)	(100.0%)
	65601	Noncapital IT Purchases	0	0	0	2,000	0	0	0
	65801	Training and Conference	4,652	4,398	9,000	8,000	4,500	(4,500)	(50.0%)
	66600	Telephone ISF Charges	9,094	8,689	8,689	8,689	8,853	164	1.9%
	66602	Wireless Tech ISF Charges	2,769	2,208	4,032	4,032	4,032	0	0.0%
	66702	Advertising	12,000	9,200	9,000	11,000	11,000	2,000	22.2%
	66703	Publications and Subscriptions	249	306	150	150	150	0	0.0%
	66706	Dues Member & Accreditation	314	189	1,000	1,000	0	(1,000)	(100.0%)
	66709	Local Mileage Reimbursement	491	1,041	1,000	1,000	0	(1,000)	(100.0%)
	66712	Entertainment and Awards	0	198	0	0	0	0	0
	66716	Contingency	0	0	7,500	0	50,000	42,500	566.7%
	66764	Charitable Fundraising	1,946	1,436	1,700	1,700	1,700	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(1,818)	(1,818)	0
	66902	Copier ISF	5,597	6,051	6,000	6,000	6,000	0	0.0%
	66905	Postage ISF	970	12	150	150	35	(115)	(76.7%)
	66907	Messenger Service ISF	0	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	850	775	895	895	811	(84)	(9.4%)
Expenses Operating	- Total		41,601	38,011	75,516	70,916	89,063	13,547	17.9%

COUNTY ADMINISTRATOR

Personnel (Full-Time Equivalency)

Division: County Administrator
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Administrator	EXEC 17	1.00	
Administrative Assistant III	SPEC 04	1.00	
Administrative's Project Coordinator	MNGR 04	1.00	
Communication Coordinator	PROF 03	1.00	
Executive Assistant to Administrator/Program Specialist	PROF 03	1.00	
Media Coordinator	PROF 03	0.80	
Program Manager II	MNGR 05	0.50	
Public Information Officer	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		7.30	\$ 746,466
Media Coordinator	PROF 03	<u>(0.10)</u>	<u>(6,347)</u>
TOTAL PERSONNEL		<u>7.20</u>	<u>\$ 740,119</u>

**Charleston County
Organizational Budget**

Debt Service

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42600	Real Property Taxes Current	18,613,749	19,505,820	22,130,000	22,190,000	23,990,000	1,860,000	8.4%	
	42601	Motor Vehicle Taxes Current	1,556,483	1,631,410	1,570,000	1,540,000	1,460,000	(110,000)	-7.0%	
	42603	Real Property Taxes Delinquent	622,288	677,933	724,000	589,000	1,609,000	885,000	122.2%	
	42612	Econ Develop Current-MCP	661,346	698,171	231,000	251,000	257,000	26,000	11.3%	
	42613	M County Parks-Partners Credit	(427,622)	(494,532)	0	0	0	0	0	
	42616	TIF Adjust Current	(571,857)	(658,715)	(692,000)	(725,000)	(797,000)	(105,000)	15.2%	
	42624	Personal Property Tax Current	662,057	654,742	0	0	0	0	0	
	42625	Advance Property Tax Current	155	178	0	0	0	0	0	
	42626	Manufacture Property Tax Curr	67,597	67,236	0	0	0	0	0	
	42627	Utility Property Tax Current	739,383	760,511	0	0	0	0	0	
	42628	Econ Develop Delinquent-MCP	10,656	(4,896)	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	73,979	78,901	0	0	0	0	0	
	42631	Advance Property Tax Delinqu	8	9	0	0	0	0	0	
	42632	Manufacture Property Taxes Del	1,948	(1,451)	0	0	0	0	0	
	42633	Utility Property Taxes Delinqu	0	(23)	0	0	0	0	0	
	42801	Merchants Inventory Tax	25,978	26,577	26,127	26,127	26,127	0	0	
	42838	Manufacturers' Depreciation	42,420	47,849	37,000	47,000	47,000	10,000	27.0%	
	42842	Motor Carrier	20,911	23,897	21,000	20,000	24,000	3,000	14.3%	
	42862	Homestead State Revenue	287,243	291,030	0	0	0	0	0	
	43301	Allocated Interest Earnings	323,502	455,692	300,000	228,000	46,000	(254,000)	-84.7%	
	43503	Private Contributions	0	171,429	171,428	171,428	171,428	0	0	
	43529	Prop Tax Collections Contra	(2,206)	(401)	0	0	0	0	0	
	43901	Bond Premiums	14,474,159	0	2,556,694	13,875,047	0	(2,556,694)	-100.0%	
		Revenues	- Total	37,182,177	23,931,367	27,075,249	38,212,602	26,833,555	(241,694)	(0.9%)
Interfund Transfer In	99710	Interfd Transfer In	10,061,905	18,800,836	13,547,511	13,630,958	18,496,276	4,948,765	36.5%	

**Charleston County
Organizational Budget**

Debt Service

Object	Object Long Description		<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
	Interfund Transfer In	- Total	10,061,905	18,800,836	13,547,511	13,630,958	18,496,276	4,948,765	36.5%
Expenses Operating	64800 Consultant Fees		60,000	60,004	62,000	62,000	64,000	2,000	3.2%
	64803 Accounting and Audit Services		1,400	2,400	0	0	0	0	0
	66714 Property Taxes		16,442	24,111	20,000	20,000	10,000	(10,000)	-50.0%
	67100 Interest Expense on Debt		9,953,010	11,770,058	13,763,130	13,763,130	15,356,741	1,593,611	11.6%
	67101 Principal Payment on Bonds		20,640,328	25,403,458	21,821,926	21,821,926	41,781,036	19,959,110	91.5%
	67102 Paying Agents Fees		12,250	12,250	15,000	15,000	16,000	1,000	6.7%
	67109 Principal Payment on Leases		658,039	708,710	840,000	840,000	882,000	42,000	5.0%
	67112 Debt Service Reimb In		0	0	(421,960)	(421,960)	(3,403,317)	(2,981,357)	706.5%
	Expenses Operating	- Total	31,341,469	37,980,991	36,100,096	36,100,096	54,706,460	18,606,364	51.5%
Interfund Transfer Out	99700 Interfd Transfer Out		2,171,641	10,353,350	4,567,617	4,567,617	11,318,353	6,750,736	147.8%
	Interfund Transfer Out	- Total	2,171,641	10,353,350	4,567,617	4,567,617	11,318,353	6,750,736	147.8%

Charleston County Organizational Budget

Economic Development

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42612	Econ Develop Current-MCP	3,309,819	3,745,149	3,725,193	4,110,000	3,745,000	19,807	0.5%
	42613	M County Parks-Partners Credit	(781,118)	(876,195)	(869,212)	(975,000)	(900,000)	(30,788)	3.5%
	42623	Multi-County Partner-Curr	773,502	875,230	869,212	975,000	900,000	30,788	3.5%
	42628	Econ Develop Delinquent-MCP	37,828	9,972	0	0	0	0	0
	42635	Partner County-Del	8,827	2,327	0	0	0	0	0
	43503	Private Contributions	3,600	2,500	5,000	5,000	5,000	0	0
	43505	Miscellaneous Revenues	7,900	49,999	0	0	0	0	0
		Revenues - Total	3,360,358	3,808,982	3,730,193	4,115,000	3,750,000	19,807	0.5%
Interfund Transfer In	99710	Interfd Transfer In	2,000	0	0	0	0	0	0
		Interfund Transfer In - Total	2,000	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	768,566	788,164	822,630	822,630	832,834	10,204	1.2%
	54002	Temporaries	113	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	256	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(5,000)	0	0	0
	54201	Fringe Benefits - Regular	305,720	319,465	343,859	343,859	345,626	1,767	0.5%
		Expenses Personnel - Total	1,074,655	1,107,629	1,166,489	1,161,489	1,178,460	11,971	1.0%
Expenses Operating	64603	Office Expenses	6,391	5,350	16,815	7,500	30,420	13,605	80.9%
	64654	Noncapital FF&E	47	4,344	750	750	7,000	6,250	833.3%
	64659	Marketing/Promotions	139,353	322,495	268,405	268,405	562,136	293,731	109.4%
	64660	Audio/Visual Supplies	5,184	9	1,800	1,800	2,300	500	27.8%
	64800	Consultant Fees	0	0	33,000	0	40,000	7,000	21.2%
	64802	Special Legal Services	0	0	18,000	0	18,000	0	0
	64826	Printing and Binding	3,570	4,582	43,000	20,000	22,210	(20,790)	-48.3%
	64840	Contracted Services	36,495	64,996	50,000	208,000	15,000	(35,000)	-70.0%
	65004	Cable Television	951	455	600	600	800	200	33.3%

**Charleston County
Organizational Budget**

Economic Development

	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65231	Chas Regional Dev Alliance	507,800	507,800	507,800	507,800	507,800	0	0
	65233	Charleston World Trade Center	0	0	10,000	10,000	0	(10,000)	-100.0%
	65286	Chamber of Commerce	100,000	100,000	100,000	100,000	100,000	0	0
	65500	Leases Land and Building	145,362	158,262	160,000	160,000	165,000	5,000	3.1%
	65601	Noncapital IT Purchases	7,107	12,593	19,700	14,500	31,700	12,000	60.9%
	65605	DP Refresh Costs	5,634	5,008	8,320	8,320	8,320	0	0
	65800	Reimbursable Travel	933	0	0	0	0	0	0
	65801	Training and Conference	82,965	70,530	248,547	122,000	221,125	(27,422)	-11.0%
	65917	Council of Governments	25,000	0	0	0	25,000	25,000	0
	66160	Lowcountry Local First	30,000	30,000	30,000	30,000	30,000	0	0
	66172	Chas Harbor Accelerator	45,000	45,000	45,000	45,000	45,000	0	0
	66600	Telephone ISF Charges	5,566	5,318	5,318	5,318	5,345	27	0.5%
	66602	Wireless Tech ISF Charges	7,500	6,852	6,864	6,864	6,156	(708)	-10.3%
	66702	Advertising	31,498	17,195	30,000	30,000	0	(30,000)	-100.0%
	66703	Publications and Subscriptions	15,636	51,691	93,020	63,000	116,440	23,420	25.2%
	66706	Dues Member & Accreditation	5,065	5,035	6,145	6,145	6,375	230	3.7%
	66709	Local Mileage Reimbursement	585	500	400	400	400	0	0
	66711	Employee Relocation	6,955	0	0	0	0	0	0
	66712	Entertainment and Awards	0	961	0	0	0	0	0
	66716	Contingency	0	0	50,000	15,000	50,000	0	0
	66718	Meeting Expenses	17,856	35,694	39,700	8,000	53,394	13,694	34.5%
	66726	Economic Development Incentive	83,434	6,792	915,000	265,000	970,000	55,000	6.0%
	66727	Cty Admin Charge (Indirect)	48,293	142,462	158,266	158,266	171,303	13,037	8.2%
	66767	Maint Contract Software	20,602	13,044	22,000	22,000	35,000	13,000	59.1%
66773	FOIA exempted expenses	2,662	3,607	0	0	0	0	0	
66800	Fleet ISF	0	(174)	3,041	3,041	2,869	(172)	-5.7%	

**Charleston County
Organizational Budget**

Economic Development

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	Object	Object Long Description	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Adjusted</u>	FY 2020 <u>Projection</u>	FY 2021 <u>Approved</u>	Amount <u>Change</u>	Percent <u>Change</u>
Expenses Operating	66803	Fleet Parts ISF	718	1,687	0	0	0	0	0
	66804	Fleet Sublet ISF	909	1,619	0	0	0	0	0
	66805	Fleet Labor ISF	2,189	1,775	0	0	0	0	0
	66806	Fleet Fuel ISF	1,517	2,002	4,536	4,536	4,536	0	0
	66902	Copier ISF	4,384	3,698	5,000	5,000	5,000	0	0
	66905	Postage ISF	1,998	877	3,000	3,000	2,500	(500)	-16.7%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0
	67478	Chas Sister Cities	0	0	50,000	50,000	50,000	0	0
	89400	Operating Reimbursement Out	0	1,515,000	525,082	525,082	0	(525,082)	-100.0%
		Expenses Operating - Total	1,400,159	3,148,159	3,480,209	2,676,427	3,312,229	(167,980)	(4.8%)
Expenses Capital	78500	CO Vehicles	0	55,834	0	0	0	0	0
		Expenses Capital - Total	0	55,834	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	0	262,684	0	0	0	0	0
		Interfund Transfer Out - Total	0	262,684	0	0	0	0	0

ECONOMIC DEVELOPMENT

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Economic Development

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Executive Director	DIRC 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Director of Business Marketing	MNGR 02	1.00	
Director of Business Recruitment	MNGR 03	1.00	
Director of Business Research	MNGR 02	1.00	
Director of Business Retention & Expansion	MNGR 02	1.00	
Director of Economic Development, Finance and Tech	MNGR 02	1.00	
Director of Operations	MNGR 03	1.00	
Executive Assistant	PROF 01	1.00	
Existing Industry Specialist	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>832,834</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>832,834</u>

**Charleston County
Organizational Budget**

Economic Development: Revenue Bond Debt Service

	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42612	Econ Develop Current-MCP	20,059,181	22,389,133	24,553,658	25,781,034	24,283,007	(270,651)	-1.1%	
	43300	Interest Earnings	14,984	28,687	0	0	0	0	0	
		Revenues	- Total	20,074,165	22,417,820	24,553,658	25,781,034	24,283,007	(270,651)	(1.1%)
Interfund Transfer In	99710	Interfd Transfer In	6,477,915	7,568,669	8,130,821	8,130,821	10,741,799	2,610,978	32.1%	
		Interfund Transfer In	- Total	6,477,915	7,568,669	8,130,821	8,130,821	10,741,799	2,610,978	32.1%
Expenses Operating	64803	Accounting and Audit Services	800	800	1,000	1,000	1,000	0	0	
	65918	Lump Sum Appropriation	0	589,066	767,432	767,432	767,432	0	0	
	66732	Lump Sum Appropriation	10,328,554	11,325,012	10,446,231	11,248,943	10,474,842	28,611	0.3%	
	67100	Interest Expense on Debt	4,820,124	5,274,274	5,100,524	5,100,524	4,901,799	(198,725)	-3.9%	
	67101	Principal Payment on Bonds	0	3,380,000	3,570,000	3,570,000	5,830,000	2,260,000	63.3%	
	67102	Paying Agents Fees	3,000	6,500	9,000	9,000	9,000	0	0	
		Expenses Operating	- Total	15,152,478	20,575,652	19,894,187	20,696,899	21,984,073	2,089,886	10.5%
Interfund Transfer Out	99700	Interfd Transfer Out	6,133,752	9,192,232	10,441,227	10,599,227	13,655,205	3,213,978	30.8%	
		Interfund Transfer Out	- Total	6,133,752	9,192,232	10,441,227	10,599,227	13,655,205	3,213,978	30.8%

Charleston County Organizational Budget

Org-Key: 190100001 GF Nondepartmental

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	143,788,791	150,085,506	165,510,000	167,650,000	167,930,000	2,420,000	1.5%
	42601	Motor Vehicle Taxes Current	11,121,753	11,485,290	11,610,000	10,800,000	10,230,000	(1,380,000)	(11.9%)
	42603	Real Property Taxes Delinquent	3,227,950	3,859,878	3,530,000	2,980,000	7,620,000	4,090,000	115.9%
	42606	LOST Credit	(63,131,443)	(65,345,091)	(68,580,000)	(68,950,000)	(60,640,000)	7,940,000	(11.6%)
	42609	Fed Payments In Lieu of Tax	370,203	378,099	375,000	375,000	375,000	0	0.0%
	42610	State Payments In Lieu of Tax	125	25	0	0	0	0	0
	42612	Econ Develop Current-MCP	3,702,866	4,052,409	1,210,000	1,300,000	1,327,000	117,000	9.7%
	42613	M County Parks-Partners Credit	(2,536,799)	(2,981,500)	0	0	0	0	0
	42615	Homestead Paid Direct	(2,158,897)	(2,219,489)	(2,200,000)	(2,250,000)	(2,300,000)	(100,000)	4.5%
	42616	TIF Adjust Current	(2,711,267)	(3,140,093)	(3,281,000)	(3,454,000)	(3,800,000)	(519,000)	15.8%
	42624	Personal Property Tax Current	3,891,161	3,862,357	0	0	0	0	0
	42625	Advance Property Tax Current	684	812	0	0	0	0	0
	42626	Manufacture Property Tax Curr	401,883	401,770	0	0	0	0	0
	42627	Utility Property Tax Current	4,367,610	4,504,288	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	59,365	(30,395)	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	430,734	460,718	0	0	0	0	0
	42631	Advance Property Tax Delinqu	38	33	0	0	0	0	0
	42632	Manufacture Property Taxes Del	11,374	(8,908)	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	0	(138)	0	0	0	0	0
	42701	Business Licenses - Current	3,538,608	4,012,105	3,600,000	3,600,000	2,700,000	(900,000)	(25.0%)
	42801	Merchants Inventory Tax	1,101,298	1,126,708	1,107,650	1,107,650	1,107,650	0	0.0%
	42802	Sunday Liquor Permits	77,645	115,550	75,000	75,000	110,000	35,000	46.7%
	42803	State Shared Revenue	13,352,291	13,482,048	14,046,852	13,965,000	14,345,000	298,148	2.1%
	42838	Manufacturers' Depreciation	321,027	362,505	275,000	350,000	350,000	75,000	27.3%
	42842	Motor Carrier	153,229	175,111	160,000	130,000	160,000	0	0.0%
	42862	Homestead State Revenue	2,158,897	2,219,489	2,200,000	2,250,000	2,300,000	100,000	4.5%
	42886	Trans Network State Assess	8,846	16,249	12,000	15,000	18,000	6,000	50.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42887	SC Heavy Equipment Fee	28,477	25,066	30,000	20,000	20,000	(10,000)	(33.3%)
	42904	Cable TV Franchise Fees	873,401	842,899	835,000	860,000	860,000	25,000	3.0%
	43006	Pollution Control Fines	33,935	26,088	0	0	0	0	0
	43279	Worthless Check Fees	1,851	6,437	3,000	6,000	6,000	3,000	100.0%
	43402	LOST Rollback Mandatory	52,862,837	55,880,629	57,698,500	52,788,000	50,713,000	(6,985,500)	(12.1%)
	43403	LOST Rollback Optional	10,707,837	11,183,657	11,401,500	10,812,000	10,387,000	(1,014,500)	(8.9%)
	43500	Reimbursement of Workers Comp	(36)	0	0	0	0	0	0
	43502	Indirect Costs	5,512,814	2,959,194	3,394,729	3,394,729	3,770,832	376,103	11.1%
	43505	Miscellaneous Revenues	288,719	520,120	50,000	50,000	50,000	0	0.0%
	43515	Credit Card Costs	(104,668)	(147,465)	(135,000)	(175,000)	(200,000)	(65,000)	48.1%
	43529	Prop Tax Collections Contra	(13,205)	(773,500)	(15,000)	0	0	15,000	(100.0%)
Revenues	- Total		191,739,934	197,398,461	202,913,231	197,699,379	207,439,482	4,526,251	2.2%
Interfund Transfer In	99710	Interfd Transfer In	3,063,749	4,121,756	3,743,499	3,535,008	3,291,901	(451,598)	(12.1%)
Interfund Transfer In	- Total		3,063,749	4,121,756	3,743,499	3,535,008	3,291,901	(451,598)	(12.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	(4,634)	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	2,000,000	0	0	0
	54201	Fringe Benefits - Regular	(1,116)	0	0	0	0	0	0
Expenses Personnel	- Total		(5,750)	0	0	2,000,000	0	0	0
Expenses Operating	66721	Bank Charges	0	4,525	0	0	0	0	0
	66748	Lapsed Appropriations	0	0	0	(5,000,000)	0	0	0
	66749	Revenue Collection Cost	117,502	123,632	125,000	125,000	95,000	(30,000)	(24.0%)
Expenses Operating	- Total		117,502	128,157	125,000	(4,875,000)	95,000	(30,000)	(24.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	4,491,941	4,041,618	4,429,430	5,458,537	1,198,444	(3,230,986)	(72.9%)
Interfund Transfer Out	- Total		4,491,941	4,041,618	4,429,430	5,458,537	1,198,444	(3,230,986)	(72.9%)



End Section

Charleston County Organizational Budget

Org-Key: 160100001 DA Community Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	243,851	279,790	285,963	285,963	305,861	19,898	7.0%
	54002	Temporaries	15,280	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(2,000)	5,000	(1,500)	500	(25.0%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(8,645)	(8,645)	0
	54201	Fringe Benefits - Regular	91,802	111,719	119,533	119,533	126,933	7,400	6.2%
Expenses Personnel	- Total		350,933	391,509	403,496	410,496	422,649	19,153	4.7%
Expenses Operating	64603	Office Expenses	1,955	2,268	1,340	1,340	1,500	160	12.0%
	64937	Contracted Temps	13,045	0	0	0	0	0	0
	65601	Noncapital IT Purchases	1,848	0	0	0	0	0	0
	65801	Training and Conference	113	301	1,010	300	300	(710)	(70.3%)
	66600	Telephone ISF Charges	1,011	1,932	966	966	984	18	1.9%
	66602	Wireless Tech ISF Charges	490	418	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	63	584	400	400	400	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(137)	(137)	0
	66802	Motor Pool ISF	63	0	0	0	120	120	0
	66902	Copier ISF	2,273	2,150	2,274	2,274	2,274	0	0.0%
	66905	Postage ISF	350	0	25	25	0	(25)	(100.0%)
	66907	Messenger Service ISF	0	550	550	550	550	0	0.0%
	67000	Records Storage ISF	8	0	150	150	0	(150)	(100.0%)
Expenses Operating	- Total		21,219	8,203	7,423	6,713	6,699	(724)	(9.8%)

DEPUTY ADMINISTRATOR COMMUNITY SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Community Services	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 01	1.00	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>305,861</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>305,861</u>

**Charleston County
Organizational Budget**

Community Development: Administration

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	162,886	166,042	172,919	172,919	176,200	3,281	1.9%
	54008	Anticipated Vacancies	0	0	0	(6,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(4,992)	(4,992)	0
	54201	Fringe Benefits - Regular	56,949	59,424	72,280	72,280	73,123	843	1.2%
		Expenses Personnel - Total	<u>219,835</u>	<u>225,466</u>	<u>245,199</u>	<u>239,199</u>	<u>244,331</u>	<u>(868)</u>	<u>(0.4%)</u>
Expenses Operating	64603	Office Expenses	1,161	919	1,200	1,200	1,200	0	0
	65801	Training and Conference	0	200	0	0	0	0	0
	66602	Wireless Tech ISF Charges	0	0	0	0	492	492	0
	66702	Advertising	600	751	600	600	600	0	0
	66703	Publications and Subscriptions	40	0	100	100	100	0	0
	66709	Local Mileage Reimbursement	303	300	300	300	300	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(138)	(138)	0
	66802	Motor Pool ISF	0	90	100	100	200	100	100.0%
	66902	Copier ISF	2,688	2,595	3,016	3,016	3,250	234	7.8%
	66905	Postage ISF	123	444	400	400	400	0	0
	66907	Messenger Service ISF	0	184	184	184	184	0	0
	67000	Records Storage ISF	267	0	93	93	191	98	105.4%
	67465	Chas County Housing Authority	0	0	300,000	300,000	0	(300,000)	-100.0%
		Expenses Operating - Total	<u>5,182</u>	<u>5,483</u>	<u>305,993</u>	<u>305,993</u>	<u>6,779</u>	<u>(299,214)</u>	<u>(97.8%)</u>

COMMUNITY DEVELOPMENT

Personnel (Full-Time Equivalency)

Program: Community Development
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Community Development Director	DIRC 02	1.00	
Program Manager	MNGR 02	0.90	
TOTAL CURRENT PERSONNEL		<u>1.90</u>	\$ <u>176,200</u>
TOTAL PERSONNEL		<u>1.90</u>	\$ <u>176,200</u>

Charleston County Organizational Budget

Org-Key: 1D1508001 GrantsMedicalIndigentAssistPrg

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54002	Temporaries	23,015	24,895	22,097	22,097	24,752	2,655	12.0%
	54008	Anticipated Vacancies	0	0	0	4,000	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(624)	(624)	0
	54201	Fringe Benefits - Regular	5,535	6,298	5,966	5,966	6,435	469	7.9%
	89100	Personnel Reimbursement In	(5,200)	0	0	0	0	0	0
Expenses Personnel	- Total		23,350	31,193	28,063	32,063	30,563	2,500	8.9%
Expenses Operating	64603	Office Expenses	125	0	125	125	125	0	0.0%
	65105	MIAP Payment	1,444,915	1,377,662	1,352,799	1,352,799	1,364,922	12,123	0.9%
	66600	Telephone ISF Charges	494	483	483	483	492	9	1.9%
	66799	Operating Stop Gap Measure	0	0	0	0	(27,318)	(27,318)	0
	66902	Copier ISF	0	399	400	400	0	(400)	(100.0%)
	66905	Postage ISF	313	77	200	200	200	0	0.0%
	66907	Messenger Service ISF	350	184	183	183	183	0	0.0%
Expenses Operating	- Total		1,446,197	1,378,805	1,354,190	1,354,190	1,338,604	(15,586)	(1.2%)

**Charleston County
Organizational Budget**

DAODAS: Administration

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42801	Merchants Inventory Tax	10,832	11,082	0	0	0	0	0
	42930	Copy Charges	707	533	0	0	0	0	0
	42933	Debt Set Aside	264,314	227,397	250,000	250,000	250,000	0	0
	43100	Rents and Leases	198,843	203,956	215,000	215,000	215,000	0	0
	43300	Interest Earnings	0	4	0	0	0	0	0
	43301	Allocated Interest Earnings	12,328	9,053	15,000	4,500	1,000	(14,000)	-93.3%
	43503	Private Contributions	0	210	3,006	500	20,000	16,994	565.3%
	43505	Miscellaneous Revenues	40	(30)	0	0	0	0	0
		Revenues - Total	487,064	452,205	483,006	470,000	486,000	2,994	0.6%
Interfund Transfer In	99710	Interfd Transfer In	1,576,317	580,090	544,104	544,104	0	(544,104)	-100.0%
		Interfund Transfer In - Total	1,576,317	580,090	544,104	544,104	0	(544,104)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	676,216	707,525	823,643	735,172	874,850	51,207	6.2%
	54002	Temporaries	21,600	21,400	23,169	24,083	23,877	708	3.1%
	54006	Non Exempt Overtime - Regular	0	367	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(31,804)	0	0	31,804	-100.0%
	54010	COLA and Other Sal Adjust-Reg	26,539	(14,816)	0	0	0	0	0
	54201	Fringe Benefits - Regular	261,342	279,800	350,538	313,563	369,271	18,733	5.3%
		Expenses Personnel - Total	985,697	994,276	1,165,546	1,072,818	1,267,998	102,452	8.8%
Expenses Operating	64600	Postage Direct	7,458	6,507	9,200	5,869	9,200	0	0
	64603	Office Expenses	4,702	4,309	13,656	5,700	18,265	4,609	33.8%
	64606	Train Supplies and Equip	0	782	1,000	1,000	1,000	0	0
	64613	Public Education Supplies	938	3,498	700	150	700	0	0
	64615	Other Operating Supplies	1,181	264	9,658	6,500	13,000	3,342	34.6%
	64617	Food and Related Supplies	842	162	2,000	33	2,000	0	0
	64654	Noncapital FF&E	3,099	9,849	14,564	41,561	20,000	5,436	37.3%

**Charleston County
Organizational Budget**

DAODAS: Administration

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	64806	Security Services	5,690	5,691	6,500	5,731	6,500	0	0
Operating	64807	Preemployment Screening	545	727	630	630	630	0	0
	64826	Printing and Binding	456	237	6,000	2,780	6,000	0	0
	64839	Recreational Therapy	0	210	0	0	0	0	0
	64840	Contracted Services	13,489	11,012	11,000	15,659	11,000	0	0
	64846	Mailers (Printing/Postage)	1,349	828	1,800	1,650	1,800	0	0
	64937	Contracted Temps	11,671	7,208	31,804	39,494	0	(31,804)	-100.0%
	65003	DAODAS Facility Costs	39,298	693	36,610	5,568	100,000	63,390	173.1%
	65500	Leases Land and Building	92,821	0	0	0	0	0	0
	65508	Parking Lease	126,768	130,108	132,302	132,425	135,262	2,960	2.2%
	65601	Noncapital IT Purchases	6,647	4,077	19,250	8,074	24,950	5,700	29.6%
	65605	DP Refresh Costs	61,230	60,098	65,418	65,418	65,418	0	0
	65801	Training and Conference	1,011	(633)	4,850	3,384	2,425	(2,425)	-50.0%
	66600	Telephone ISF Charges	5,881	5,619	5,619	5,619	5,725	106	1.9%
	66602	Wireless Tech ISF Charges	5,189	5,117	5,568	5,568	5,784	216	3.9%
	66701	Maint Contract Mach & Equip	67,737	63,360	60,000	84,833	120,000	60,000	100.0%
	66702	Advertising	3,537	3,130	2,000	2,089	2,000	0	0
	66703	Publications and Subscriptions	0	0	450	0	450	0	0
	66704	Internet Access	1,083	2,305	4,250	1,467	4,250	0	0
	66706	Dues Member & Accreditation	7,557	7,653	27,700	31,468	15,100	(12,600)	-45.5%
	66709	Local Mileage Reimbursement	109	23	150	50	150	0	0
	66716	Contingency	0	0	3,006	500	20,000	16,994	565.3%
	66721	Bank Charges	34,126	28,616	30,000	6,020	30,000	0	0
	66727	Cty Admin Charge (Indirect)	1,949,549	849,982	911,802	911,802	1,030,305	118,503	13.0%
	66759	Post Retirement Benefits	167,617	122,898	0	0	0	0	0
	66766	EOC Activation Expenses	0	(1,265)	0	0	0	0	0

**Charleston County
Organizational Budget**

DAODAS: Administration

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66788	Pension Expense	1,294,409	613,477	0	0	0	0	0
	66800	Fleet ISF	0	0	4,000	4,000	3,826	(174)	-4.4%
	66803	Fleet Parts ISF	1,110	162	0	0	0	0	0
	66804	Fleet Sublet ISF	38	0	0	0	0	0	0
	66805	Fleet Labor ISF	1,022	667	0	0	0	0	0
	66806	Fleet Fuel ISF	1,313	1,105	2,000	2,000	2,000	0	0
	66902	Copier ISF	6,559	8,107	7,101	7,101	7,101	0	0
	66905	Postage ISF	1,945	1,652	2,000	2,000	2,000	0	0
	66907	Messenger Service ISF	72	128	125	125	125	0	0
	67000	Records Storage ISF	274	313	283	283	316	33	11.7%
	67300	Depreciation Expense	298,688	298,688	0	0	0	0	0
	89301	DAODAS Admin Cost In	(1,321,259)	(1,284,579)	(1,556,836)	(1,577,810)	(1,941,023)	(384,187)	24.7%
	89302	DAODAS Facility Cost In	0	9,931	0	0	0	0	0
	89400	Operating Reimbursement Out	54,819	53,315	67,480	67,480	71,357	3,877	5.7%
	89402	DAODAS Facilities Costs Out	0	0	35,545	119,248	0	(35,545)	-100.0%
		Expenses Operating - Total	<u>2,960,570</u>	<u>1,036,031</u>	<u>(20,815)</u>	<u>15,469</u>	<u>(202,384)</u>	<u>(181,569)</u>	<u>872.3%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Administration
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
DAODAS Director	DIRC 05	1.00	
Account Specialist I	SPEC 03	1.00	
Account Supervisor	SUPV 01	1.00	
Account Technician	TECH 05	3.00	
Accountant II	PROF 02	1.00	
Administrative Assistant I	SPEC 03	2.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Clinical Compliance Manager	PROF 03	0.30	
County Services Representative I	SPEC 02	1.00	
County Services Representative III	SPEC 05	1.00	
Financial Officer	PROF 04	1.00	
Human Resources Specialist	ANLT 05	1.00	
Program Administrator	SUPV 01	0.50	
Program Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		15.80	\$ 822,368
Project Officer I	MNGR 01	<u>1.00</u>	<u>52,482</u>
TOTAL PERSONNEL		<u>16.80</u>	<u>\$ 874,850</u>

Charleston County Organizational Budget

Org-Key: 546511001 DAODAS Adolescent Services

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	28,799	29,149	28,799	29,149	29,149	350	1.2%
	42817	SC Comm Alcohol Drug Cont Fed	88,780	87,009	88,780	88,780	88,780	0	0.0%
	42822	Alcohol Beverage Tax	29,376	31,832	30,000	31,832	31,832	1,832	6.1%
	42823	Medicaid Billings-CSM	7,502	2,598	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	1,159	262	20,000	7,746	20,000	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	740	740	740	740	740	0	0.0%
	42988	Client Fees-MK	2,691	2,239	6,500	(1,346)	6,500	0	0.0%
	42989	Insurance Fees-MK	19,237	15,525	27,000	11,126	29,895	2,895	10.7%
	42995	Self-Pay Billings-CSM	(827)	976	0	0	0	0	0
	42999	Insurance Billings-CSM	4,747	5,909	0	0	0	0	0
	43233	Nonprofit Reimbursement	57,528	0	0	0	0	0	0
	43601	Managed Care Organization	33,792	34,782	46,000	40,035	46,000	0	0.0%
	43602	Managed Care Billings	(10,166)	10,347	0	0	0	0	0
Revenues	- Total		263,358	221,368	247,819	208,062	252,896	5,077	2.0%
Expenses Personnel	54001	Salaries and Wages - Regular	113,025	119,856	147,166	152,249	149,213	2,047	1.4%
	54002	Temporaries	21,733	23,664	26,988	28,168	26,988	0	0.0%
	54006	Non Exempt Overtime - Regular	0	8	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(15,035)	3,689	0	0	0	0	0
	54201	Fringe Benefits - Regular	53,599	58,363	68,802	71,245	68,940	138	0.2%
Expenses Personnel	- Total		173,322	205,580	242,956	251,662	245,141	2,185	0.9%
Expenses Operating	64603	Office Expenses	175	559	850	850	850	0	0.0%
	64613	Public Education Supplies	201	327	300	300	300	0	0.0%
	64615	Other Operating Supplies	0	4	0	0	0	0	0
	64617	Food and Related Supplies	213	263	200	200	200	0	0.0%
	64624	Drugs and Medical Supplies	0	242	0	0	0	0	0
	64654	Noncapital FF&E	0	451	801	0	801	0	0.0%
	64807	Preemployment Screening	79	122	150	150	150	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	9	37	50	0	50	0	0.0%
	64839	Recreational Therapy	22	14	100	0	100	0	0.0%
	65801	Training and Conference	427	595	1,000	1,000	500	(500)	(50.0%)
	66600	Telephone ISF Charges	2,030	1,940	1,939	1,939	1,976	37	1.9%
	66602	Wireless Tech ISF Charges	774	774	984	984	492	(492)	(50.0%)
	66706	Dues Member & Accreditation	100	0	0	0	0	0	0
	66709	Local Mileage Reimbursement	14	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	(2,603)	3,309	5,000	(7,938)	5,000	0	0.0%
	66802	Motor Pool ISF	0	224	0	0	0	0	0
	66902	Copier ISF	740	1,601	1,400	1,400	1,400	0	0.0%
	66905	Postage ISF	44	3	45	45	20	(25)	(55.6%)
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	57,992	54,270	63,164	73,400	77,873	14,709	23.3%
	89402	DAODAS Facilities Costs Out	38,275	34,472	38,269	38,269	43,507	5,238	13.7%
89406	DAODAS UDS Medical Out	0	0	0	0	6,787	6,787	0	
Expenses Operating	- Total		98,561	99,288	114,577	110,674	140,331	25,754	22.5%

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Adolescent Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.60	
Administrative Assistant III	SPEC 05	0.20	
Administrative Services Coordinator II	ANLT 06	0.60	
Clinical Compliance Manager	PROF 03	0.10	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	0.70	
TOTAL CURRENT PERSONNEL		<u>3.20</u>	\$ <u>149,213</u>
TOTAL PERSONNEL		<u>3.20</u>	\$ <u>149,213</u>

Charleston County Organizational Budget

Org-Key: 546509001 DAODAS Adult Services

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	96,221	97,389	96,221	97,389	97,389	1,168	1.2%
	42817	SC Comm Alcohol Drug Cont Fed	127,630	195,880	127,630	127,630	127,630	0	0.0%
	42818	State Block Grant	6,897	6,897	6,897	6,897	6,897	0	0.0%
	42822	Alcohol Beverage Tax	378,775	410,451	390,000	410,451	410,451	20,451	5.2%
	42823	Medicaid Billings-CSM	9,922	16,948	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	10,897	21,112	50,000	19,892	50,000	0	0.0%
	42988	Client Fees-MK	34,084	28,390	200,000	(51,717)	200,000	0	0.0%
	42989	Insurance Fees-MK	142,436	126,226	260,000	187,750	273,726	13,726	5.3%
	42995	Self-Pay Billings-CSM	(61,254)	(11,355)	0	0	0	0	0
	42999	Insurance Billings-CSM	72,927	105,910	0	0	0	0	0
	43233	Nonprofit Reimbursement	132,784	0	0	0	0	0	0
	43601	Managed Care Organization	76,188	55,906	75,000	72,319	100,000	25,000	33.3%
	43602	Managed Care Billings	(7,049)	23,076	0	0	0	0	0
Revenues	- Total		1,020,458	1,076,830	1,205,748	870,611	1,266,093	60,345	5.0%
Expenses Personnel	54001	Salaries and Wages - Regular	377,306	222,836	273,844	277,790	271,327	(2,517)	(0.9%)
	54002	Temporaries	0	0	23,169	9,227	25,933	2,764	11.9%
	54006	Non Exempt Overtime - Regular	0	8	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(15,146)	(37,439)	0	0	0	0	0
	54201	Fringe Benefits - Regular	150,783	90,856	120,723	118,608	119,343	(1,380)	(1.1%)
Expenses Personnel	- Total		512,943	276,261	417,736	405,625	416,603	(1,133)	(0.3%)
Expenses Operating	64603	Office Expenses	1,519	985	1,600	1,600	1,600	0	0.0%
	64613	Public Education Supplies	0	1,159	650	650	650	0	0.0%
	64615	Other Operating Supplies	43	0	0	0	0	0	0
	64617	Food and Related Supplies	0	186	175	175	175	0	0.0%
	64624	Drugs and Medical Supplies	1,246	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	131	0	125	0	125	0	0.0%
	64807	Preemployment Screening	740	414	340	340	340	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	127	55	85	85	85	0	0.0%
	65801	Training and Conference	1,155	651	1,500	1,500	750	(750)	(50.0%)
	66600	Telephone ISF Charges	2,651	2,533	2,533	2,533	2,581	48	1.9%
	66602	Wireless Tech ISF Charges	652	329	2,124	2,124	1,908	(216)	(10.2%)
	66706	Dues Member & Accreditation	200	150	0	0	0	0	0
	66709	Local Mileage Reimbursement	41	9	200	0	200	0	0.0%
	66713	Bad Debt Provision	14,688	33,000	32,500	(17,319)	32,500	0	0.0%
	66802	Motor Pool ISF	0	35	0	0	60	60	0
	66902	Copier ISF	4,615	6,502	7,000	7,000	7,000	0	0.0%
	66905	Postage ISF	36	48	115	115	115	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	162,370	84,078	108,603	118,305	132,333	23,730	21.9%
	89402	DAODAS Facilities Costs Out	107,165	53,405	65,798	65,798	74,465	8,667	13.2%
	89406	DAODAS UDS Medical Out	0	0	0	0	41,657	41,657	0
Expenses Operating	- Total		<u>297,448</u>	<u>183,620</u>	<u>223,523</u>	<u>182,981</u>	<u>296,719</u>	<u>73,196</u>	<u>32.7%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Adult Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant III	SPEC 05	0.20	
Administrative Services Coordinator II	ANLT 06	0.10	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	3.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		6.40	\$ 276,624
Clinical Program Manager	MNGR 02	<u>(0.07)</u>	<u>(5,297)</u>
TOTAL PERSONNEL		<u>6.33</u>	<u>\$ 271,327</u>

Charleston County Organizational Budget

Org-Key: 546503001 DAODAS Bedded Serv(Trans Care)

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	35,113	35,539	35,113	35,539	35,539	426	1.2%
	42817	SC Comm Alcohol Drug Cont Fed	117,391	117,391	117,391	117,391	117,391	0	0.0%
	42822	Alcohol Beverage Tax	137,276	148,756	140,000	148,756	148,756	8,756	6.3%
	42823	Medicaid Billings-CSM	174,665	83,973	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	16,609	56,549	201,500	93,471	201,500	0	0.0%
	42988	Client Fees-MK	1,976	920	0	1,140	0	0	0
	42989	Insurance Fees-MK	1,517	22,097	65,000	29,156	71,394	6,394	9.8%
	42995	Self-Pay Billings-CSM	5,940	(3,242)	0	0	0	0	0
	42999	Insurance Billings-CSM	23,558	15,664	0	0	0	0	0
	43601	Managed Care Organization	379,743	425,212	604,500	420,078	604,500	0	0.0%
	43602	Managed Care Billings	(45,685)	98,009	0	0	0	0	0
Revenues	- Total		848,103	1,000,868	1,163,504	845,531	1,179,080	15,576	1.3%
Expenses Personnel	54001	Salaries and Wages - Regular	171,416	172,114	198,600	180,510	213,714	15,114	7.6%
	54002	Temporaries	0	0	0	0	23,752	23,752	0
	54010	COLA and Other Sal Adjust-Reg	4,923	(7,581)	0	0	0	0	0
	54201	Fringe Benefits - Regular	68,207	70,167	83,015	75,453	94,866	11,851	14.3%
Expenses Personnel	- Total		244,546	234,700	281,615	255,963	332,332	50,717	18.0%
Expenses Operating	64603	Office Expenses	402	713	1,150	634	1,150	0	0.0%
	64613	Public Education Supplies	556	272	120	240	120	0	0.0%
	64615	Other Operating Supplies	45	336	0	0	0	0	0
	64617	Food and Related Supplies	0	48	100	159	100	0	0.0%
	64624	Drugs and Medical Supplies	6	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	226	124	200	327	200	0	0.0%
	64807	Preemployment Screening	179	332	210	210	210	0	0.0%
	64826	Printing and Binding	0	0	70	0	70	0	0.0%
	64839	Recreational Therapy	19	430	450	164	450	0	0.0%
	64840	Contracted Services	520	390	520	520	520	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	703	147	850	818	425	(425)	(50.0%)
	66600	Telephone ISF Charges	4,095	3,913	3,913	3,913	3,988	75	1.9%
	66602	Wireless Tech ISF Charges	0	5,688	708	708	708	0	0.0%
	66706	Dues Member & Accreditation	0	0	250	0	250	0	0.0%
	66709	Local Mileage Reimbursement	0	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	0	1,210	20,000	44,152	20,000	0	0.0%
	66902	Copier ISF	3,041	2,371	2,350	2,350	2,350	0	0.0%
	66905	Postage ISF	0	1	0	0	0	0	0
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	73,768	65,036	73,215	74,655	105,566	32,351	44.2%
	89402	DAODAS Facilities Costs Out	48,687	41,310	44,358	44,358	58,982	14,624	33.0%
	89403	DAODAS Medical Services Out	80,297	58,761	48,356	81,989	33,360	(14,996)	(31.0%)
	89404	DAODAS Support Services Out	358,666	451,344	514,338	704,927	580,740	66,402	12.9%
	89406	DAODAS UDS Medical Out	0	0	0	0	3,394	3,394	0
Expenses Operating	- Total		571,279	632,507	711,583	960,199	813,008	101,425	14.3%

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Bedded Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.50	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	1.00	
Counselor III	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		4.50	\$ 198,325
Intake Specialist II	SPEC 04	<u>0.50</u>	<u>15,389</u>
TOTAL PERSONNEL		<u>5.00</u>	<u>\$ 213,714</u>

Charleston County Organizational Budget

Org-Key: 546506001 DAODAS Commun Prevention Svc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42808	Federal Grants-Operating	339	0	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	164,356	164,356	179,850	179,850	179,850	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	0	0	1,500	1,500	1,500	0	0.0%
	42988	Client Fees-MK	450	300	0	1,500	12,000	12,000	0
Revenues	- Total		165,145	164,656	181,350	182,850	193,350	12,000	6.6%
Expenses Personnel	54001	Salaries and Wages - Regular	93,746	90,436	118,646	120,232	114,941	(3,705)	(3.1%)
	54010	COLA and Other Sal Adjust-Reg	(10,672)	22,685	0	0	0	0	0
	54201	Fringe Benefits - Regular	38,947	37,999	49,595	50,257	47,701	(1,894)	(3.8%)
Expenses Personnel	- Total		122,021	151,120	168,241	170,489	162,642	(5,599)	(3.3%)
Expenses Operating	64603	Office Expenses	0	398	500	500	500	0	0.0%
	64613	Public Education Supplies	1,207	3,673	15,600	15,600	15,600	0	0.0%
	64617	Food and Related Supplies	0	68	0	0	0	0	0
	64654	Noncapital FF&E	1,586	97	0	0	0	0	0
	64807	Preemployment Screening	8	89	90	90	90	0	0.0%
	64826	Printing and Binding	0	18	200	200	200	0	0.0%
	65601	Noncapital IT Purchases	0	104	0	0	0	0	0
	65801	Training and Conference	308	4,751	4,871	4,871	2,435	(2,436)	(50.0%)
	66600	Telephone ISF Charges	802	766	766	766	781	15	2.0%
	66602	Wireless Tech ISF Charges	653	653	2,676	2,676	2,676	0	0.0%
	66706	Dues Member & Accreditation	30	238	80	80	80	0	0.0%
	66709	Local Mileage Reimbursement	0	99	400	400	400	0	0.0%
	66802	Motor Pool ISF	145	271	0	127	380	380	0
	66902	Copier ISF	895	723	1,603	1,603	1,603	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	40,343	34,094	43,317	49,725	51,659	8,342	19.3%
	89402	DAODAS Facilities Costs Out	26,626	21,656	26,244	26,244	28,865	2,621	10.0%
Expenses Operating	- Total		72,672	67,779	96,422	102,957	105,344	8,922	9.3%

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Community Prevention Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Prevention Specialist	ANLT 04	2.00	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		2.70	\$ 122,508
Clinical Program Manager	MNGR 02	<u>(0.10)</u>	<u>(7,567)</u>
TOTAL PERSONNEL		<u>2.60</u>	<u>\$ 114,941</u>

Charleston County Organizational Budget

Org-Key: 546518001 DAODAS Criminal Justice

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	32,403	32,403	32,403	32,403	32,403	0	0.0%
	42823	Medicaid Billings-CSM	4,621	3,612	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	1,161	3,953	15,000	5,441	15,000	0	0.0%
	42988	Client Fees-MK	336,838	342,911	600,000	203,031	600,000	0	0.0%
	42989	Insurance Fees-MK	71,947	43,872	80,000	135,123	80,000	0	0.0%
	42995	Self-Pay Billings-CSM	(3,007)	(15,262)	0	0	0	0	0
	42999	Insurance Billings-CSM	8,899	25,328	0	0	0	0	0
	43601	Managed Care Organization	29,156	13,827	30,000	17,860	30,000	0	0.0%
	43602	Managed Care Billings	(6,431)	9,560	0	0	0	0	0
Revenues	- Total		475,587	460,204	757,403	393,858	757,403	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	313,483	323,458	349,241	347,465	350,427	1,186	0.3%
	54002	Temporaries	22,525	23,631	32,167	25,199	48,986	16,819	52.3%
	54006	Non Exempt Overtime - Regular	0	100	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	11,241	(2,886)	0	0	0	0	0
	54011	Alcohol Drug Training Pay-Reg	9,886	6,628	16,000	16,000	16,000	0	0.0%
	54201	Fringe Benefits - Regular	129,888	132,398	161,356	152,044	158,005	(3,351)	(2.1%)
Expenses Personnel	- Total		487,023	483,329	558,764	540,708	573,418	14,654	2.6%
Expenses Operating	64603	Office Expenses	635	2,582	1,873	1,665	1,873	0	0.0%
	64613	Public Education Supplies	5,009	6,962	30,000	16,415	30,000	0	0.0%
	64617	Food and Related Supplies	87	192	100	94	100	0	0.0%
	64624	Drugs and Medical Supplies	3,158	1,187	250	2,878	250	0	0.0%
	64654	Noncapital FF&E	74	625	500	0	500	0	0.0%
	64807	Preemployment Screening	463	521	450	466	466	16	3.6%
	64826	Printing and Binding	31	64	155	55	155	0	0.0%
	65801	Training and Conference	1,272	510	2,510	2,510	1,255	(1,255)	(50.0%)
	66600	Telephone ISF Charges	3,008	2,874	2,874	2,874	2,928	54	1.9%
	66602	Wireless Tech ISF Charges	653	653	492	492	492	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66702	Advertising	0	244	0	0	0	0	0
	66709	Local Mileage Reimbursement	28	0	100	0	100	0	0.0%
	66713	Bad Debt Provision	(20,190)	20,498	36,000	(11,735)	36,000	0	0.0%
	66802	Motor Pool ISF	0	54	0	0	180	180	0
	66902	Copier ISF	3,747	3,479	3,450	3,450	3,450	0	0.0%
	66905	Postage ISF	42	339	0	0	400	400	0
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	148,853	133,454	145,268	157,704	182,164	36,896	25.4%
	89402	DAODAS Facilities Costs Out	98,243	84,768	88,012	88,012	101,768	13,756	15.6%
	89406	DAODAS UDS Medical Out	0	0	0	0	80,262	80,262	0
Expenses Operating	- Total		<u>245,182</u>	<u>259,087</u>	<u>312,109</u>	<u>264,955</u>	<u>442,418</u>	<u>130,309</u>	<u>41.8%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Criminal Justice Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant II	SPEC 04	0.65	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	1.20	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		8.45	\$ 355,724
Clinical Program Manager	MNGR 02	<u>(0.07)</u>	<u>(5,297)</u>
TOTAL PERSONNEL		<u>8.38</u>	<u>\$ 350,427</u>

Charleston County Organizational Budget

Org-Key: 546509101 DAODAS Detention Outpatient

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	1,820	3,305	3,000	(20,530)	25,000	22,000	733.3%
	42995	Self-Pay Billings-CSM	(21,465)	17,285	0	0	0	0	0
	43233	Nonprofit Reimbursement	302,558	376,670	326,700	326,700	373,150	46,450	14.2%
Revenues	- Total		282,913	397,260	329,700	306,170	398,150	68,450	20.8%
Expenses Personnel	54001	Salaries and Wages - Regular	180,783	208,851	226,632	195,309	214,165	(12,467)	(5.5%)
	54006	Non Exempt Overtime - Regular	0	8	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(8,304)	1,268	0	0	0	0	0
	54201	Fringe Benefits - Regular	71,242	84,090	94,732	81,639	88,878	(5,854)	(6.2%)
Expenses Personnel	- Total		243,721	294,217	321,364	276,948	303,043	(18,321)	(5.7%)
Expenses Operating	64603	Office Expenses	317	921	1,000	1,000	1,000	0	0.0%
	64613	Public Education Supplies	0	147	1,000	0	1,000	0	0.0%
	64617	Food and Related Supplies	0	0	100	0	100	0	0.0%
	64624	Drugs and Medical Supplies	0	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	22	43	500	500	500	0	0.0%
	64807	Preemployment Screening	267	132	240	417	240	0	0.0%
	64826	Printing and Binding	0	9	100	0	100	0	0.0%
	65801	Training and Conference	647	1,184	2,020	1,170	1,010	(1,010)	(50.0%)
	66602	Wireless Tech ISF Charges	161	161	0	0	6,000	6,000	0
	66706	Dues Member & Accreditation	100	100	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	50	0	50	0	0.0%
	66712	Entertainment and Awards	0	0	100	0	100	0	0.0%
	66713	Bad Debt Provision	0	13,656	5,000	(20,023)	5,000	0	0.0%
	66802	Motor Pool ISF	0	42	0	0	0	0	0
	66902	Copier ISF	3,597	4,309	4,323	4,323	4,323	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	77,798	78,738	83,548	80,775	96,255	12,707	15.2%
Expenses Operating	- Total		82,978	99,523	98,156	68,237	115,853	17,697	18.0%

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Detention Outpatient
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant III	SPEC 05	0.20	
Counselor I	ANLT 04	3.00	
Counselor II	ANLT 05	1.00	
Program Administrator	SUPV 01	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		5.20	\$ 219,462
Clinical Program Manager	MNGR 02	<u>(0.07)</u>	<u>(5,297)</u>
TOTAL PERSONNEL		<u>5.13</u>	<u>\$ 214,165</u>

Charleston County Organizational Budget

Org-Key: 546519001 DAODAS Drug Court

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43233	Nonprofit Reimbursement	0	165,440	112,468	112,468	116,967	4,499	4.0%
Revenues	- Total		0	165,440	112,468	112,468	116,967	4,499	4.0%
Expenses Personnel	54001	Salaries and Wages - Regular	0	152,582	174,226	139,264	133,344	(40,882)	(23.5%)
	54010	COLA and Other Sal Adjust-Reg	0	21,833	0	0	0	0	0
	54201	Fringe Benefits - Regular	0	62,128	72,826	58,212	55,338	(17,488)	(24.0%)
Expenses Personnel	- Total		0	236,543	247,052	197,476	188,682	(58,370)	(23.6%)
Expenses Operating	64603	Office Expenses	0	0	750	0	750	0	0.0%
	64624	Drugs and Medical Supplies	0	0	75	0	75	0	0.0%
	64807	Preemployment Screening	0	72	80	0	80	0	0.0%
	64826	Printing and Binding	0	0	40	0	40	0	0.0%
	65801	Training and Conference	0	266	250	250	125	(125)	(50.0%)
	66602	Wireless Tech ISF Charges	0	0	984	492	984	0	0.0%
	66706	Dues Member & Accreditation	0	0	200	0	250	50	25.0%
	66709	Local Mileage Reimbursement	0	0	50	0	50	0	0.0%
	66902	Copier ISF	0	0	150	0	0	(150)	(100.0%)
	66907	Messenger Service ISF	0	0	75	0	75	0	0.0%
	89401	DAODAS Admin Costs Out	0	57,522	64,229	72,056	59,930	(4,299)	(6.7%)
	89402	DAODAS Facilities Costs Out	0	36,537	38,914	38,914	33,487	(5,427)	(13.9%)
Expenses Operating	- Total		0	94,397	105,797	111,712	95,846	(9,951)	(9.4%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Drug Court Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.20	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		3.20	\$ 137,768
Counselor II	ANLT 05	<u>(0.10)</u>	<u>(4,424)</u>
TOTAL PERSONNEL		<u>3.10</u>	<u>\$ 133,344</u>

Charleston County Organizational Budget

Org-Key: 546505001 DAODAS Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	5,810	5,160	5,600	4,900	5,600	0	0.0%
Revenues	- Total		5,810	5,160	5,600	4,900	5,600	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	84,565	86,676	95,863	99,391	108,010	12,147	12.7%
	54006	Non Exempt Overtime - Regular	4,364	2,210	0	3,011	0	0	0
	54007	Holiday Pay - Regular	0	0	0	130	0	0	0
	54010	COLA and Other Sal Adjust-Reg	773	1,585	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,401	35,788	40,071	42,804	44,824	4,753	11.9%
Expenses Personnel	- Total		125,103	126,259	135,934	145,336	152,834	16,900	12.4%
Expenses Operating	64603	Office Expenses	860	924	312	915	312	0	0.0%
	64624	Drugs and Medical Supplies	107,515	117,546	85,000	112,602	135,000	50,000	58.8%
	64804	Professional Medical Services	302,552	292,702	416,225	372,372	416,225	0	0.0%
	64807	Preemployment Screening	124	209	90	56	106	16	17.8%
	64826	Printing and Binding	39	191	0	0	0	0	0
	65801	Training and Conference	103	0	348	0	0	(348)	(100.0%)
	66600	Telephone ISF Charges	1,336	1,276	1,276	1,276	1,300	24	1.9%
	66602	Wireless Tech ISF Charges	161	161	0	0	0	0	0
	66706	Dues Member & Accreditation	3,263	0	3,500	3,263	4,000	500	14.3%
	66902	Copier ISF	0	0	390	390	390	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89303	DAODAS Medical Cost In	(535,314)	(534,190)	(604,451)	(631,387)	(417,005)	187,446	(31.0%)
	89306	DAODAS UDS Medical In	0	0	0	0	(288,717)	(288,717)	0
Expenses Operating	- Total		(119,292)	(121,100)	(97,235)	(140,438)	(148,314)	(51,079)	52.5%

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Medical Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Manager Inpatient Services	MNGR 02	0.25	
Laboratory Technician	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		2.25	\$ 97,846
Manager Inpatient Services	MNGR 02	<u>0.10</u>	<u>10,164</u>
TOTAL PERSONNEL		<u>2.35</u>	<u>\$ 108,010</u>

Charleston County Organizational Budget

Org-Key: 546510001 DAODAS New Life

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	54,485	55,146	54,485	55,146	55,146	661	1.2%
	42817	SC Comm Alcohol Drug Cont Fed	252,196	252,196	252,196	252,196	252,196	0	0.0%
	42822	Alcohol Beverage Tax	63,787	69,121	65,000	69,121	69,121	4,121	6.3%
	42823	Medicaid Billings-CSM	133,896	81,422	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	12,037	68,366	220,000	30,464	220,000	0	0.0%
	42989	Insurance Fees-MK	15,993	530	50,000	87,915	107,860	57,860	115.7%
	42995	Self-Pay Billings-CSM	(8,202)	(990)	0	0	0	0	0
	42999	Insurance Billings-CSM	64,126	78,556	0	0	0	0	0
	43601	Managed Care Organization	565,277	643,334	915,000	613,153	915,000	0	0.0%
	43602	Managed Care Billings	(33,061)	48,392	0	0	0	0	0
Revenues	- Total		1,120,534	1,296,073	1,556,681	1,107,995	1,619,323	62,642	4.0%
Expenses Personnel	54001	Salaries and Wages - Regular	150,492	153,620	230,063	134,458	241,878	11,815	5.1%
	54002	Temporaries	0	350	0	33,865	23,752	23,752	0
	54008	Anticipated Vacancies	0	0	0	0	(65,446)	(65,446)	0
	54010	COLA and Other Sal Adjust-Reg	1,220	782	0	0	0	0	0
	54201	Fringe Benefits - Regular	59,154	61,723	96,166	65,347	106,555	10,389	10.8%
Expenses Personnel	- Total		210,866	216,475	326,229	233,670	306,739	(19,490)	(6.0%)
Expenses Operating	64603	Office Expenses	1,540	1,519	1,650	250	1,650	0	0.0%
	64613	Public Education Supplies	297	705	225	665	225	0	0.0%
	64615	Other Operating Supplies	101	261	0	0	0	0	0
	64617	Food and Related Supplies	9	0	0	0	0	0	0
	64624	Drugs and Medical Supplies	0	28	225	0	225	0	0.0%
	64654	Noncapital FF&E	583	240	250	500	250	0	0.0%
	64807	Preemployment Screening	277	92	240	240	240	0	0.0%
	64826	Printing and Binding	0	9	75	26	75	0	0.0%
	64839	Recreational Therapy	45	275	294	278	294	0	0.0%
	64840	Contracted Services	4,680	3,510	4,680	4,680	4,680	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	847	(369)	2,000	2,000	1,000	(1,000)	(50.0%)
	66600	Telephone ISF Charges	2,047	1,956	1,956	1,956	1,993	37	1.9%
	66602	Wireless Tech ISF Charges	0	240	0	0	492	492	0
	66702	Advertising	69	0	250	0	250	0	0.0%
	66709	Local Mileage Reimbursement	0	277	250	0	250	0	0.0%
	66713	Bad Debt Provision	(9,448)	19,705	25,000	(56,275)	25,000	0	0.0%
	66902	Copier ISF	1,540	2,430	2,350	2,350	2,350	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	64,763	58,046	84,813	68,152	97,583	12,770	15.1%
	89402	DAODAS Facilities Costs Out	42,744	36,870	51,385	51,385	54,439	3,054	5.9%
	89403	DAODAS Medical Services Out	80,297	58,761	60,446	81,989	41,701	(18,745)	(31.0%)
	89404	DAODAS Support Services Out	478,165	601,722	685,785	643,529	774,321	88,536	12.9%
	89406	DAODAS UDS Medical Out	0	0	0	0	6,787	6,787	0
Expenses Operating	- Total		668,625	786,358	921,949	801,800	1,013,880	91,931	10.0%

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: New Life Unit
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		5.50	\$ 226,489
Intake Specialist II	SPEC 04	<u>0.50</u>	<u>15,389</u>
TOTAL PERSONNEL		<u>6.00</u>	<u>\$ 241,878</u>

Charleston County Organizational Budget

Org-Key: 546504001 DAODAS Opioid Treatment

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	62,159	0	29,355	29,355	29,355	0	0.0%
	42808	Federal Grants-Operating	0	29,355	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	79,966	79,966	0	0	0	0	0
	42823	Medicaid Billings-CSM	2,621	52,565	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	29,617	99,840	0	120,023	150,000	150,000	0
	42988	Client Fees-MK	1,039,617	886,042	1,184,000	1,064,760	1,396,000	212,000	17.9%
	42989	Insurance Fees-MK	466,491	518,766	700,000	444,329	746,779	46,779	6.7%
	42995	Self-Pay Billings-CSM	25,169	(12,166)	0	0	0	0	0
	42999	Insurance Billings-CSM	12,055	(27,390)	0	0	0	0	0
	43601	Managed Care Organization	18,542	27,697	0	255,891	30,000	30,000	0
	43602	Managed Care Billings	4,307	688	0	0	0	0	0
Revenues	- Total		1,740,544	1,655,363	1,913,355	1,914,358	2,352,134	438,779	22.9%
Expenses Personnel	54001	Salaries and Wages - Regular	435,590	441,043	539,815	554,061	603,601	63,786	11.8%
	54002	Temporaries	40,990	48,257	39,086	25,487	62,838	23,752	60.8%
	54006	Non Exempt Overtime - Regular	1,271	3,222	0	1,939	0	0	0
	54007	Holiday Pay - Regular	267	288	0	732	0	0	0
	54010	COLA and Other Sal Adjust-Reg	16,388	(2,343)	0	0	0	0	0
	54201	Fringe Benefits - Regular	178,067	188,773	236,196	239,595	266,832	30,636	13.0%
Expenses Personnel	- Total		672,573	679,240	815,097	821,814	933,271	118,174	14.5%
Expenses Operating	64600	Postage Direct	171	0	100	100	100	0	0.0%
	64603	Office Expenses	3,181	4,033	4,000	3,452	4,000	0	0.0%
	64613	Public Education Supplies	0	115	0	0	0	0	0
	64615	Other Operating Supplies	0	615	0	0	0	0	0
	64617	Food and Related Supplies	1,576	2,307	2,000	2,000	2,000	0	0.0%
	64624	Drugs and Medical Supplies	204,292	257,907	366,000	239,052	366,000	0	0.0%
	64654	Noncapital FF&E	2,489	3,690	2,489	0	2,489	0	0.0%
	64807	Preemployment Screening	302	702	480	954	480	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	308	222	437	437	437	0	0.0%
	64840	Contracted Services	140,071	111,046	123,938	107,049	123,938	0	0.0%
	65801	Training and Conference	609	826	913	913	457	(456)	(49.9%)
	66600	Telephone ISF Charges	2,406	2,299	2,220	2,220	2,262	42	1.9%
	66602	Wireless Tech ISF Charges	652	580	708	708	708	0	0.0%
	66703	Publications and Subscriptions	0	0	555	0	555	0	0.0%
	66706	Dues Member & Accreditation	1,005	1,791	1,000	603	1,000	0	0.0%
	66709	Local Mileage Reimbursement	338	0	0	0	0	0	0
	66713	Bad Debt Provision	0	0	10,000	(57,766)	10,000	0	0.0%
	66902	Copier ISF	3,056	3,573	3,000	3,000	3,000	0	0.0%
	66905	Postage ISF	11	16	15	15	15	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	205,754	185,786	210,383	239,691	296,454	86,071	40.9%
	89402	DAODAS Facilities Costs Out	135,798	118,008	127,463	127,463	166,705	39,242	30.8%
	89403	DAODAS Medical Services Out	182,007	213,676	241,780	220,741	166,802	(74,978)	(31.0%)
89406	DAODAS UDS Medical Out	0	0	0	0	113,094	113,094	0	
Expenses Operating	- Total		884,095	907,273	1,097,556	890,707	1,260,571	163,015	14.9%

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Opioid Treatment Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Manager Inpatient Services	MNGR 02	0.25	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Coordinator II	ANLT 06	0.10	
Counselor I	ANLT 04	6.00	
Counselor II	ANLT 05	3.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Licensed Practical Nurse	TECH 05	1.00	
Program Administrator	SUPV 01	<u>1.10</u>	
TOTAL CURRENT PERSONNEL		13.65	\$ 588,420
Manager Inpatient Services	MNGR 02	<u>0.13</u>	<u>15,181</u>
TOTAL PERSONNEL		<u>13.78</u>	<u>\$ 603,601</u>

Charleston County Organizational Budget

Org-Key: 546527001 DAODAS Sobering Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	163,347	0	167,266	3,919	2.4%
	54002	Temporaries	0	0	91,396	0	29,113	(62,283)	(68.1%)
	54201	Fringe Benefits - Regular	0	0	92,956	0	76,985	(15,971)	(17.2%)
Expenses Personnel	- Total		0	0	347,699	0	273,364	(74,335)	(21.4%)
Expenses Operating	64603	Office Expenses	0	0	500	0	500	0	0.0%
	64615	Other Operating Supplies	49	0	0	0	0	0	0
	64616	Bedding and Linens	0	0	2,000	0	2,000	0	0.0%
	64617	Food and Related Supplies	26	0	5,000	0	5,000	0	0.0%
	64624	Drugs and Medical Supplies	365	0	2,500	0	2,500	0	0.0%
	64654	Noncapital FF&E	3,045	0	0	0	0	0	0
	64807	Preemployment Screening	48	0	150	0	150	0	0.0%
	66600	Telephone ISF Charges	0	482	482	482	491	9	1.9%
	89401	DAODAS Admin Costs Out	0	0	90,395	0	86,838	(3,557)	(3.9%)
Expenses Operating	- Total		3,533	482	101,027	482	97,479	(3,548)	(3.5%)

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Sobering Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Licensed Practical Nurse	TECH 05	2.00	
Recovery Assistant	SPEC 02	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>167,266</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>167,266</u>

Charleston County Organizational Budget

Org-Key: 546507001 DAODAS Support Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	53,475	54,124	53,475	54,124	54,124	649	1.2%
	42817	SC Comm Alcohol Drug Cont Fed	148,729	148,729	148,729	128,729	148,729	0	0.0%
	42823	Medicaid Billings-CSM	78,505	40,165	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	4,750	46,861	287,000	42,550	258,170	(28,830)	(10.0%)
	42856	SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	3,267	0	0.0%
	42988	Client Fees-MK	22,532	18,200	698,000	(364,024)	698,000	0	0.0%
	42989	Insurance Fees-MK	178,713	214,711	370,000	315,104	532,194	162,194	43.8%
	42995	Self-Pay Billings-CSM	110,689	58,362	0	0	0	0	0
	42999	Insurance Billings-CSM	20,720	76,736	0	0	0	0	0
	43500	Reimbursement of Workers Comp	237	0	0	0	0	0	0
	43601	Managed Care Organization	222,944	221,598	240,000	172,392	250,000	10,000	4.2%
	43602	Managed Care Billings	12,141	33,013	0	0	0	0	0
Revenues	- Total		856,702	915,766	1,800,471	352,142	1,944,484	144,013	8.0%
Expenses Personnel	54001	Salaries and Wages - Regular	641,090	792,515	962,045	981,586	985,703	23,658	2.5%
	54002	Temporaries	40,572	116,256	253,701	145,752	389,448	135,747	53.5%
	54006	Non Exempt Overtime - Regular	48,090	80,250	50,000	58,715	0	(50,000)	(100.0%)
	54007	Holiday Pay - Regular	7,246	9,106	0	11,970	0	0	0
	54008	Anticipated Vacancies	0	0	(16,600)	0	0	16,600	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	(2,131)	(3,123)	0	0	0	0	0
	54201	Fringe Benefits - Regular	282,579	377,101	491,534	479,202	510,323	18,789	3.8%
	89100	Personnel Reimbursement In	0	(6,992)	0	0	0	0	0
Expenses Personnel	- Total		1,017,446	1,365,113	1,740,680	1,677,225	1,885,474	144,794	8.3%
Expenses Operating	64600	Postage Direct	48	11	0	0	0	0	0
	64603	Office Expenses	4,697	2,725	3,500	2,326	3,500	0	0.0%
	64606	Train Supplies and Equip	0	0	1,500	1,500	1,500	0	0.0%
	64613	Public Education Supplies	437	115	1,000	1,000	1,000	0	0.0%
	64615	Other Operating Supplies	7,301	6,885	3,500	5,547	3,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64616	Bedding and Linens	15,960	18,090	18,185	18,185	25,500	7,315	40.2%
	64617	Food and Related Supplies	143,847	164,799	225,000	173,894	230,500	5,500	2.4%
	64624	Drugs and Medical Supplies	76,466	52,704	71,500	25,997	71,500	0	0.0%
	64654	Noncapital FF&E	2,432	7,796	5,000	5,000	30,000	25,000	500.0%
	64804	Professional Medical Services	0	68	0	0	0	0	0
	64807	Preemployment Screening	2,685	2,035	1,440	1,440	1,440	0	0.0%
	64826	Printing and Binding	0	31	435	52	435	0	0.0%
	64839	Recreational Therapy	156	0	0	0	0	0	0
	64840	Contracted Services	0	0	1,000	1,000	1,000	0	0.0%
	64847	Transportation of Clients	0	0	0	199	0	0	0
	64937	Contracted Temps	187,737	79,212	50,000	50,000	50,000	0	0.0%
	65801	Training and Conference	969	952	2,230	2,230	1,115	(1,115)	(50.0%)
	66600	Telephone ISF Charges	3,208	3,065	3,065	3,065	3,123	58	1.9%
	66602	Wireless Tech ISF Charges	1,636	1,276	5,076	5,076	5,076	0	0.0%
	66703	Publications and Subscriptions	316	496	1,800	1,800	1,800	0	0.0%
	66706	Dues Member & Accreditation	2,930	4,151	3,750	1,500	3,750	0	0.0%
	66709	Local Mileage Reimbursement	20	22	0	0	0	0	0
	66713	Bad Debt Provision	101,203	121,300	55,000	(325,657)	55,000	0	0.0%
	66773	FOIA exempted expenses	598	0	0	0	0	0	0
	66800	Fleet ISF	(828)	(9,854)	5,000	5,000	4,783	(217)	(4.3%)
	66803	Fleet Parts ISF	1,546	1,683	0	0	0	0	0
	66804	Fleet Sublet ISF	0	15,575	0	0	0	0	0
	66805	Fleet Labor ISF	1,787	1,994	0	0	0	0	0
	66806	Fleet Fuel ISF	4,166	4,517	5,500	5,500	5,500	0	0.0%
	66902	Copier ISF	7,822	7,707	7,641	7,641	7,641	0	0.0%
	66905	Postage ISF	8	7	15	15	15	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	67300	Depreciation Expense	10,750	10,750	0	0	0	0	0
	89300	Operating Reimbursement In	0	(245)	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89304	DAODAS Support Cost In	(836,831)	(1,053,066)	(1,200,123)	(2,102,059)	(1,355,061)	(154,938)	12.9%
	89305	DAODAS Bed Cost In	(178,813)	(221,438)	(230,000)	(210,000)	(210,000)	20,000	(8.7%)
	89401	DAODAS Admin Costs Out	317,161	376,286	469,857	489,182	599,011	129,154	27.5%
	89402	DAODAS Facilities Costs Out	209,327	239,011	284,669	284,669	334,628	49,959	17.5%
	89403	DAODAS Medical Services Out	182,007	186,966	241,780	220,740	166,802	(74,978)	(31.0%)
	89406	DAODAS UDS Medical Out	0	0	0	0	14,762	14,762	0
Expenses Operating	- Total		<u>270,817</u>	<u>25,707</u>	<u>37,395</u>	<u>(1,325,083)</u>	<u>57,895</u>	<u>20,500</u>	<u>54.8%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Support Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Manager Inpatient Services	MNGR 02	0.50	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	0.10	
Counselor I	ANLT 04	3.00	
Licensed Practical Nurse	TECH 05	2.00	
Licensed Practical Nurse I	TECH 05	1.00	
Nurse Coordinator II	SUPV 01	1.00	
Peer Support Specialist	TECH 01	1.00	
Program Administrator	SUPV 01	0.15	
Recovery Assistant	SPEC 02	15.00	
Recovery Assistant Coordinator II	ANLT 03	1.00	
Registered Nurse	PROF 02	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		27.75	\$ 995,573
Clinical Program Manager	MNGR 02	0.38	
Manager Inpatient Services	MNGR 02	<u>(0.38)</u>	<u>(9,870)</u>
TOTAL PERSONNEL		<u>27.75</u>	<u>\$ 985,703</u>

Charleston County Organizational Budget

Org-Key: 546515001 DAODAS Therapeutic Child Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	5,839	4,262	5,839	5,839	5,839	0	0.0%
	42822	Alcohol Beverage Tax	68,997	74,767	70,000	74,767	74,767	4,767	6.8%
	42823	Medicaid Billings-CSM	7,766	0	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(2,996)	2,148	0	745	2,000	2,000	0
	42856	SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	7,926	0	0.0%
	42989	Insurance Fees-MK	0	301	0	0	0	0	0
	42999	Insurance Billings-CSM	510	(160)	0	0	0	0	0
	43601	Managed Care Organization	35,902	48,236	100,000	74,625	100,000	0	0.0%
	43602	Managed Care Billings	(1,067)	29,721	0	0	0	0	0
Revenues	- Total		122,877	167,201	183,765	163,902	190,532	6,767	3.7%
Expenses Personnel	54001	Salaries and Wages - Regular	77,587	88,436	91,184	88,702	109,509	18,325	20.1%
	54006	Non Exempt Overtime - Regular	1,286	1,197	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	450	(1,954)	0	0	0	0	0
	54201	Fringe Benefits - Regular	31,313	36,200	38,115	37,078	45,446	7,331	19.2%
Expenses Personnel	- Total		110,636	123,879	129,299	125,780	154,955	25,656	19.8%
Expenses Operating	64603	Office Expenses	51	145	1,250	620	1,250	0	0.0%
	64613	Public Education Supplies	1,527	995	500	0	500	0	0.0%
	64615	Other Operating Supplies	451	730	1,500	828	1,500	0	0.0%
	64617	Food and Related Supplies	325	836	2,500	788	2,500	0	0.0%
	64654	Noncapital FF&E	0	0	1,400	1,400	1,400	0	0.0%
	64807	Preemployment Screening	72	227	90	90	90	0	0.0%
	64826	Printing and Binding	0	0	25	0	25	0	0.0%
	64839	Recreational Therapy	0	120	1,000	250	1,000	0	0.0%
	65801	Training and Conference	197	0	695	695	347	(348)	(50.1%)
	66600	Telephone ISF Charges	1,070	1,022	1,022	1,022	1,041	19	1.9%
	66602	Wireless Tech ISF Charges	1,145	1,145	0	0	0	0	0
	66703	Publications and Subscriptions	0	0	150	0	150	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	52	17	350	0	350	0	0.0%
	66713	Bad Debt Provision	0	11,000	5,000	(19,291)	5,000	0	0.0%
	66902	Copier ISF	340	138	744	744	744	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	33,943	33,791	33,615	36,685	49,218	15,603	46.4%
	89402	DAODAS Facilities Costs Out	22,402	21,464	20,366	20,366	27,501	7,135	35.0%
	89403	DAODAS Medical Services Out	10,706	16,026	12,089	25,228	8,340	(3,749)	(31.0%)
Expenses Operating	- Total		<u>72,350</u>	<u>87,737</u>	<u>82,371</u>	<u>69,500</u>	<u>101,031</u>	<u>18,660</u>	<u>22.7%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Therapeutic Child Care
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Child Development Assistant	SPEC 02	3.00	
Intake Specialist	SPEC 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		3.50	\$ 94,262
Manager Inpatient Services	MNGR 02	<u>0.15</u>	<u>15,247</u>
TOTAL PERSONNEL		<u>3.65</u>	<u>\$ 109,509</u>

Charleston County Organizational Budget

Org-Key: 546509301 DAODAS-Women's Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	51,556	52,348	51,556	52,348	52,348	792	1.5%
	42817	SC Comm Alcohol Drug Cont Fed	350,289	324,284	350,289	350,289	350,289	0	0.0%
	42818	State Block Grant	2,517	2,517	2,517	2,517	2,517	0	0.0%
	42822	Alcohol Beverage Tax	59,537	64,516	60,000	60,000	60,000	0	0.0%
	42823	Medicaid Billings-CSM	26,218	9,727	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	2,239	11,850	35,000	22,658	35,000	0	0.0%
	42988	Client Fees-MK	1,965	6,903	15,000	(40,090)	19,856	4,856	32.4%
	42989	Insurance Fees-MK	32,857	38,744	45,000	61,076	50,433	5,433	12.1%
	42995	Self-Pay Billings-CSM	(23,943)	(2,265)	0	0	0	0	0
	42999	Insurance Billings-CSM	18,190	(143)	0	0	0	0	0
	43500	Reimbursement of Workers Comp	0	721	0	0	0	0	0
	43601	Managed Care Organization	167,135	97,422	160,000	73,736	160,000	0	0.0%
	43602	Managed Care Billings	(35,575)	19,342	0	0	0	0	0
Revenues	- Total		652,985	625,966	719,362	582,534	730,443	11,081	1.5%
Expenses Personnel	54001	Salaries and Wages - Regular	208,515	199,775	234,445	217,886	236,158	1,713	0.7%
	54006	Non Exempt Overtime - Regular	0	8	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,777	(976)	0	0	0	0	0
	54201	Fringe Benefits - Regular	82,851	80,999	97,998	91,076	98,006	8	0.0%
Expenses Personnel	- Total		293,143	279,806	332,443	308,962	334,164	1,721	0.5%
Expenses Operating	64603	Office Expenses	0	0	1,250	1,250	1,250	0	0.0%
	64613	Public Education Supplies	1,955	1,631	450	557	450	0	0.0%
	64617	Food and Related Supplies	0	303	150	17	150	0	0.0%
	64654	Noncapital FF&E	0	0	250	0	250	0	0.0%
	64807	Preemployment Screening	153	226	240	240	240	0	0.0%
	64826	Printing and Binding	0	0	50	0	50	0	0.0%
	65801	Training and Conference	315	(121)	1,675	1,266	837	(838)	(50.0%)
	66600	Telephone ISF Charges	2,384	2,278	2,278	2,278	2,321	43	1.9%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	1,022	401	0	0	0	0	0
	66709	Local Mileage Reimbursement	28	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	(13,564)	3,753	6,500	(7,334)	6,500	0	0.0%
	66902	Copier ISF	1,540	2,191	2,350	2,350	2,350	0	0.0%
	66907	Messenger Service ISF	69	81	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	89,733	75,384	86,429	90,113	106,139	19,710	22.8%
	89402	DAODAS Facilities Costs Out	59,224	47,883	52,364	52,364	59,128	6,764	12.9%
	89406	DAODAS UDS Medical Out	0	0	0	0	21,974	21,974	0
Expenses Operating	- Total		142,859	134,010	154,311	143,176	201,964	47,653	30.9%

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Women's Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant II	SPEC 04	0.35	
Administrative Assistant III	SPEC 05	0.20	
Administrative Services Coordinator II	ANLT 06	0.10	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	1.20	
Program Administrator	SUPV 01	<u>0.65</u>	
TOTAL CURRENT PERSONNEL		5.90	\$ 236,830
Clinical Program Manager	MNGR 02	(0.07)	
Counselor II	ANLT 05	<u>0.10</u>	<u>(672)</u>
TOTAL PERSONNEL		<u>5.93</u>	<u>\$ 236,158</u>

Charleston County Organizational Budget

Org-Key: 1E0200001 Greenbelts Admin GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	19,429	20,016	20,016	19,168	(848)	(4.2%)
	54008	Anticipated Vacancies	0	0	0	1,500	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(545)	(545)	0
	54201	Fringe Benefits - Regular	0	7,881	8,367	8,367	7,955	(412)	(4.9%)
Expenses Personnel	- Total		0	27,310	28,383	29,883	26,578	(1,805)	(6.4%)
Expenses Operating	65801	Training and Conference	0	730	1,667	1,667	834	(833)	(50.0%)
	66799	Operating Stop Gap Measure	0	0	0	0	(17)	(17)	0
Expenses Operating	- Total		0	730	1,667	1,667	817	(850)	(51.0%)

GREENBELT PROGRAMS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Culture & Recreation

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director	DIRC 01	0.10	
Media Coordinator	PROF 03	0.05	
Project Officer II	MNGR 01	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		0.25	\$ 20,868
Director		(0.05)	
Media Coordinator		<u>0.05</u>	<u>(1,700)</u>
TOTAL PERSONNEL		<u>0.25</u>	<u>\$ 19,168</u>

**Charleston County
Organizational Budget**

Greenbelt Programs (1st TST)

192

	Object	Object Long Description	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Revenues	42811	Local Govt Contrib-Operating	0	3,493	0	0	0	0	0
	43300	Interest Earnings	30,518	46,769	40,000	24,000	6,000	(34,000)	-85.0%
	43301	Allocated Interest Earnings	165,218	260,911	75,000	131,000	26,000	(49,000)	-65.3%
	43401	Transportation Sales Tax	9,769,000	10,362,262	10,559,000	9,860,000	9,520,000	(1,039,000)	-9.8%
		Revenues							
		- Total	9,964,736	10,673,435	10,674,000	10,015,000	9,552,000	(1,122,000)	(10.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	173,863	160,428	162,777	162,777	177,800	15,023	9.2%
	54008	Anticipated Vacancies	0	0	0	2,000	0	0	0
	54201	Fringe Benefits - Regular	68,998	65,077	68,041	68,041	73,787	5,746	8.4%
		Expenses Personnel							
		- Total	242,861	225,505	230,818	232,818	251,587	20,769	9.0%
Expenses Operating	64601	Uniforms	470	0	500	500	500	0	0
	64603	Office Expenses	1,083	1,377	2,000	2,000	2,000	0	0
	64654	Noncapital FF&E	0	0	500	500	0	(500)	-100.0%
	64800	Consultant Fees	44,400	0	0	0	0	0	0
	64803	Accounting and Audit Services	350	0	5,000	5,000	5,000	0	0
	64826	Printing and Binding	16	0	1,500	1,500	1,000	(500)	-33.3%
	65601	Noncapital IT Purchases	2,272	0	3,000	1,000	0	(3,000)	-100.0%
	65605	DP Refresh Costs	1,301	1,640	1,640	1,640	1,640	0	0
	65801	Training and Conference	1,936	0	0	0	0	0	0
	66600	Telephone ISF Charges	505	1,093	1,093	1,093	1,113	20	1.8%
	66602	Wireless Tech ISF Charges	480	480	492	492	492	0	0
	66702	Advertising	1,501	1,130	2,000	2,000	2,000	0	0
	66706	Dues Member & Accreditation	220	20	200	200	200	0	0
	66709	Local Mileage Reimbursement	107	270	0	0	0	0	0
	66716	Contingency	0	0	0	0	2,500	2,500	0
	66718	Meeting Expenses	781	0	500	500	500	0	0
	66727	Cty Admin Charge (Indirect)	7,000	0	0	0	0	0	0

**Charleston County
Organizational Budget**

Greenbelt Programs (1st TST)

193

	Object	Object Long Description	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses	66730	Administrative Costs	1,175	4,082	0	0	0	0	0
Operating	66800	Fleet ISF	0	0	328	328	335	7	2.1%
	66803	Fleet Parts ISF	22	21	0	0	0	0	0
	66804	Fleet Sublet ISF	55	0	0	0	0	0	0
	66805	Fleet Labor ISF	103	227	0	0	0	0	0
	66806	Fleet Fuel ISF	369	294	476	476	476	0	0
	66902	Copier ISF	0	350	350	350	350	0	0
	66905	Postage ISF	151	101	300	300	150	(150)	-50.0%
	66907	Messenger Service ISF	350	350	350	350	350	0	0
	67100	Interest Expense on Debt	4,098,670	3,426,166	3,174,835	3,174,835	2,878,857	(295,978)	-9.3%
	67101	Principal Payment on Bonds	5,471,855	5,597,866	6,110,146	6,110,146	7,031,672	921,526	15.1%
		Expenses Operating - Total	<u>9,635,172</u>	<u>9,035,467</u>	<u>9,305,210</u>	<u>9,303,210</u>	<u>9,929,135</u>	<u>623,925</u>	<u>6.7%</u>
Interfund	99700	Interfd Transfer Out	340,065	10,025,000	1,003,000	1,003,000	0	(1,003,000)	-100.0%
Transfer Out		Interfund Transfer Out - Total	<u>340,065</u>	<u>10,025,000</u>	<u>1,003,000</u>	<u>1,003,000</u>	<u>0</u>	<u>(1,003,000)</u>	<u>(100.0%)</u>

GREENBELT PROGRAMS

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Culture & Recreation

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director	DIRC 01	0.90	
Media Coordinator	PROF 03	0.15	
Project Officer II	MNGR 01	<u>0.90</u>	
TOTAL CURRENT PERSONNEL		1.95	\$ 169,734
Director	DIRC 01	0.05	
Media Coordinator	PROF 03	<u>0.05</u>	<u>8,066</u>
TOTAL PERSONNEL		<u>2.05</u>	<u>\$ 177,800</u>

Charleston County Organizational Budget

Org-Key: TT9010500 2nd TST Greenbelts Nondptl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	17,952	27,511	23,000	14,000	4,000	(19,000)	(82.6%)
	43301	Allocated Interest Earnings	29,972	169,294	0	85,000	17,000	17,000	0
	43401	Transportation Sales Tax	5,746,470	6,095,448	6,211,000	5,800,000	5,600,000	(611,000)	(9.8%)
Revenues	- Total		5,794,394	6,292,253	6,234,000	5,899,000	5,621,000	(613,000)	(9.8%)
Expenses Operating	66727	Cty Admin Charge (Indirect)	10,000	0	0	0	0	0	0
Expenses Operating	- Total		10,000	0	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	5,000,000	5,025,000	6,516,000	6,516,000	5,514,000	(1,002,000)	(15.4%)
Interfund Transfer Out	- Total		5,000,000	5,025,000	6,516,000	6,516,000	5,514,000	(1,002,000)	(15.4%)

Charleston County Organizational Budget

Org-Key: 1D2500001 Magistrate Ct Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42930	Copy Charges	1,372	1,271	1,400	1,000	1,000	(400)	(28.6%)
	42945	Magistrates Civil Fees	801,336	857,649	820,000	680,000	760,000	(60,000)	(7.3%)
	42997	Fines/Fees/Filing State Remit	(264,535)	(277,935)	(280,000)	(280,000)	(282,900)	(2,900)	1.0%
	43000	Magistrates Fines	871,633	724,936	815,000	604,000	675,000	(140,000)	(17.2%)
	43003	DUI/DUS/BUI State Remit	(74,812)	(64,498)	(56,500)	(56,500)	(70,000)	(13,500)	23.9%
	43020	ST 100% \$25 Law Enf Surg	303,516	285,932	300,000	300,000	245,000	(55,000)	(18.3%)
	43022	ST \$100 Drug Surcharge	45,594	46,337	47,500	47,500	35,000	(12,500)	(26.3%)
	43023	Surcharges State Rebate	(351,274)	(333,463)	(348,500)	(348,500)	(281,000)	67,500	(19.4%)
	43089	ST 100% Conditional Discharge	(5,250)	(5,250)	(6,100)	(5,000)	(5,000)	1,100	(18.0%)
	43245	Assessments State Remit	(757,757)	(716,757)	(702,000)	(605,000)	(605,000)	97,000	(13.8%)
	43248	ST CR Justice Academy Surg \$5	2,158	1,195	1,000	1,000	1,000	0	0.0%
	43251	Mag Filing Assessment \$25	88,175	116,125	110,000	110,000	119,500	9,500	8.6%
	43252	Mag Filing Assessment \$10	176,360	161,810	170,000	170,000	163,400	(6,600)	(3.9%)
	43260	ST Boating Under Influence BUI	100	50	100	0	0	(100)	(100.0%)
	43261	ST DUS/DPS \$100 Pullout Hwy	26,104	22,988	20,500	20,500	20,000	(500)	(2.4%)
	43262	ST DUI 100% \$12 Per Case	1,762	1,053	1,000	1,000	1,200	200	20.0%
	43263	ST 100% \$100 DUI Surcharge	9,106	5,638	5,000	5,000	6,000	1,000	20.0%
	43264	ST DUI/DPS \$100 Pullout Hwy	11,402	7,095	6,000	6,000	7,000	1,000	16.7%
	43267	ST DUI/DUAC Breath Test \$25	3,596	2,118	2,000	2,000	2,300	300	15.0%
	43269	ST 88.84% Assessment	755,086	712,308	702,000	605,000	605,000	(97,000)	(13.8%)
	43289	ST 100% Condition Discharge	5,250	5,250	6,100	5,000	5,000	(1,100)	(18.0%)
	43300	Interest Earnings	(664)	686	0	0	0	0	0
	43505	Miscellaneous Revenues	7,915	7,216	13,000	7,500	7,500	(5,500)	(42.3%)
Revenues	- Total		1,656,173	1,561,754	1,627,500	1,270,500	1,410,000	(217,500)	(13.4%)
Expenses	54001	Salaries and Wages - Regular	3,136,376	3,122,608	3,383,122	3,383,122	3,406,075	22,953	0.7%
Personnel	54002	Temporaries	22,570	20,884	25,436	25,436	32,032	6,596	25.9%
	54006	Non Exempt Overtime - Regular	135,719	161,154	90,744	90,744	104,111	13,367	14.7%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54007	Holiday Pay - Regular	2,474	2,633	2,650	2,650	2,650	0	0.0%
	54008	Anticipated Vacancies	0	0	(115,000)	(118,000)	(100,000)	15,000	(13.0%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(99,194)	(99,194)	0
	54201	Fringe Benefits - Regular	1,324,978	1,356,846	1,497,256	1,497,256	1,499,380	2,124	0.1%
Expenses Personnel	- Total		4,622,117	4,664,125	4,884,208	4,881,208	4,845,054	(39,154)	(0.8%)
Expenses Operating	64600	Postage Direct	776	1,008	1,224	1,224	1,224	0	0.0%
	64603	Office Expenses	39,401	48,922	43,400	43,400	45,000	1,600	3.7%
	64645	Fencing Supplies	31	0	0	0	0	0	0
	64654	Noncapital FF&E	22,209	7,545	10,000	5,000	0	(10,000)	(100.0%)
	64678	Parking (Coupons)	200	0	0	0	0	0	0
	64826	Printing and Binding	10,474	10,312	10,983	10,983	10,983	0	0.0%
	64840	Contracted Services	0	0	0	0	10,000	10,000	0
	64846	Mailers (Printing/Postage)	2,368	3,236	3,550	3,550	3,550	0	0.0%
	65601	Noncapital IT Purchases	2,437	0	0	0	0	0	0
	65704	Jury Fees	3,067	3,385	3,000	3,000	4,500	1,500	50.0%
	65801	Training and Conference	25,674	25,870	31,000	31,000	15,500	(15,500)	(50.0%)
	66600	Telephone ISF Charges	21,218	20,273	20,273	20,273	21,255	982	4.8%
	66602	Wireless Tech ISF Charges	2,290	2,146	1,896	1,896	2,400	504	26.6%
	66701	Maint Contract Mach & Equip	783	0	0	0	0	0	0
	66703	Publications and Subscriptions	6,478	5,772	6,110	6,110	6,110	0	0.0%
	66706	Dues Member & Accreditation	1,550	1,550	1,910	1,910	2,200	290	15.2%
	66709	Local Mileage Reimbursement	119,772	144,085	145,000	145,000	145,000	0	0.0%
	66713	Bad Debt Provision	165	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(7,747)	(7,747)	0
	66902	Copier ISF	37,860	41,670	36,000	36,000	36,000	0	0.0%
	66905	Postage ISF	49,879	55,904	50,000	50,000	52,500	2,500	5.0%
	66907	Messenger Service ISF	12,363	15,400	15,400	15,400	15,400	0	0.0%
	67000	Records Storage ISF	14,829	13,976	15,293	15,293	15,752	459	3.0%
	67001	Records Services ISF	0	0	1,059	1,059	0	(1,059)	(100.0%)
Expenses Operating	- Total		373,824	401,054	396,098	391,098	379,627	(16,471)	(4.2%)

MAGISTRATES' COURTS

Personnel (Full-Time Equivalency)

Division: Magistrates' Courts
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Summary Court Director	DIRC 03	1.00	
Magistrate	JUDL 01	14.76	
Account Technician	TECH 05	1.00	
Administrative Services Supervisor	SUPV 01	1.00	
Constable	PFLD 01	13.75	
Deputy Director Summary Courts	MNGR 02	1.00	
Summary Court Specialist	SPEC 04	27.00	
Summary Court Specialist II	SPEC 05	10.00	
Summary Court Specialist III	SPEC 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>71.51</u>	\$ <u>3,406,075</u>
TOTAL PERSONNEL		<u>71.51</u>	\$ <u>3,406,075</u>

**Charleston County
Organizational Budget**

Magistrates: Victim's Bill of Rights

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	931	1,787	1,000	1,000	1,000	0	0
	43019	CO 100% \$100 Victim Surg	35,221	31,807	35,000	26,000	29,000	(6,000)	-17.1%
	43024	Vict 11.16% Assessments	94,580	89,183	90,000	64,000	66,000	(24,000)	-26.7%
		Revenues - Total	130,732	122,777	126,000	91,000	96,000	(30,000)	(23.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	37,596	39,446	40,819	40,819	41,935	1,116	2.7%
	54006	Non Exempt Overtime - Regular	8,038	8,605	9,380	9,380	8,000	(1,380)	-14.7%
	54007	Holiday Pay - Regular	243	154	500	500	250	(250)	-50.0%
	54008	Anticipated Vacancies	0	0	0	(5,000)	0	0	0
	54201	Fringe Benefits - Regular	18,242	19,525	21,192	21,192	20,826	(366)	-1.7%
		Expenses Personnel - Total	64,119	67,730	71,891	66,891	71,011	(880)	(1.2%)
Expenses Operating	65605	DP Refresh Costs	3,342	3,641	3,470	3,470	495	(2,975)	-85.7%
	65801	Training and Conference	876	0	1,000	0	0	(1,000)	-100.0%
		Expenses Operating - Total	4,218	3,641	4,470	3,470	495	(3,975)	(88.9%)

MAGISTRATES' COURTS

Personnel (Full-Time Equivalency)

Program: Victim's Bill of Rights
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>41,935</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>41,935</u>

Charleston County Organizational Budget

Org-Key: 180100001 Deputy Admin Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	338,722	394,082	466,247	466,247	570,212	103,965	22.3%
	54008	Anticipated Vacancies	0	0	98,500	94,500	(1,500)	(100,000)	(101.5%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(15,942)	(15,942)	0
	54201	Fringe Benefits - Regular	133,384	158,927	194,891	194,891	227,225	32,334	16.6%
Expenses Personnel	- Total		472,106	553,009	759,638	755,638	779,995	20,357	2.7%
Expenses Operating	64603	Office Expenses	702	848	2,000	2,000	2,000	0	0.0%
	64800	Consultant Fees	0	0	1,100	0	0	(1,100)	(100.0%)
	65601	Noncapital IT Purchases	0	37	0	0	0	0	0
	65801	Training and Conference	5,790	9,402	12,000	9,500	6,000	(6,000)	(50.0%)
	66600	Telephone ISF Charges	2,526	2,413	2,413	2,413	2,459	46	1.9%
	66703	Publications and Subscriptions	589	660	500	500	750	250	50.0%
	66706	Dues Member & Accreditation	184	0	500	500	500	0	0.0%
	66709	Local Mileage Reimbursement	0	251	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(318)	(318)	0
	66802	Motor Pool ISF	154	200	150	150	180	30	20.0%
	66902	Copier ISF	2,717	3,063	2,900	2,900	2,900	0	0.0%
	66905	Postage ISF	9	6	15	15	15	0	0.0%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		13,671	17,980	22,678	19,078	15,586	(7,092)	(31.3%)

201

DEPUTY ADMINISTRATOR FINANCE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Finance	EXCT 04	1.00	
Administrative Assistant II	SPEC 04	1.00	
Executive Assistant	PROF 01	1.00	
IT System Specialist	PROF 03	1.00	
Project Officer II	MNGR 01	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>6.00</u>	 \$ <u>570,212</u>
 TOTAL PERSONNEL		 <u>6.00</u>	 \$ <u>570,212</u>

Charleston County Organizational Budget

Org-Key: 18600001 Assessors Office

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42712	Mobile Home Permits	3,280	4,255	3,250	3,100	3,100	(150)	(4.6%)
	42727	Mobile Home Dealer Fees	0	175	300	450	300	0	0.0%
	42728	Mobile Home Moving Permits	2,500	2,975	3,200	2,100	2,600	(600)	(18.8%)
	42917	Sale of Maps and Publications	424	313	300	250	250	(50)	(16.7%)
Revenues	- Total		6,204	7,718	7,050	5,900	6,250	(800)	(11.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	2,808,131	2,866,001	3,048,341	3,048,341	3,115,522	67,181	2.2%
	54002	Temporaries	48,745	44,368	48,050	48,050	33,486	(14,564)	(30.3%)
	54006	Non Exempt Overtime - Regular	25,535	29,815	95,000	95,000	54,500	(40,500)	(42.6%)
	54008	Anticipated Vacancies	0	0	(145,000)	(185,000)	(100,000)	45,000	(31.0%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(88,713)	(88,713)	0
	54201	Fringe Benefits - Regular	1,132,631	1,180,150	1,326,890	1,326,890	1,324,265	(2,625)	(0.2%)
Expenses Personnel	- Total		4,015,042	4,120,334	4,373,281	4,333,281	4,339,060	(34,221)	(0.8%)
Expenses Operating	64600	Postage Direct	224	231	500	500	1,500	1,000	200.0%
	64603	Office Expenses	32,431	19,589	20,000	20,000	20,000	0	0.0%
	64608	Photo and Microfilm Supply	0	4	0	0	0	0	0
	64800	Consultant Fees	0	0	25,000	0	50,000	25,000	100.0%
	64826	Printing and Binding	1,576	1,423	2,900	2,000	2,000	(900)	(31.0%)
	64840	Contracted Services	23,520	24,360	24,360	24,360	24,360	0	0.0%
	64846	Mailers (Printing/Postage)	29,959	19,024	196,135	35,000	220,000	23,865	12.2%
	64937	Contracted Temps	15,997	25,243	31,100	31,100	59,305	28,205	90.7%
	65601	Noncapital IT Purchases	3,359	0	0	0	0	0	0
	65801	Training and Conference	34,296	26,203	49,700	40,000	15,835	(33,865)	(68.1%)
	66600	Telephone ISF Charges	42,464	40,572	40,572	40,572	41,341	769	1.9%
	66602	Wireless Tech ISF Charges	3,260	2,768	1,908	1,908	1,908	0	0.0%
	66701	Maint Contract Mach & Equip	2,363	4,911	36,950	36,950	23,175	(13,775)	(37.3%)
	66703	Publications and Subscriptions	24,755	28,722	31,125	31,125	34,400	3,275	10.5%
	66706	Dues Member & Accreditation	12,245	3,310	14,450	13,000	5,000	(9,450)	(65.4%)

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	415	108	0	0	0	0	0
	66748	Lapsed Appropriations	0	0	(150,000)	(25,000)	(50,000)	100,000	(66.7%)
	66799	Operating Stop Gap Measure	0	0	0	0	(10,601)	(10,601)	0
	66800	Fleet ISF	0	(3,923)	15,000	15,000	28,696	13,696	91.3%
	66802	Motor Pool ISF	15	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	6,320	6,455	0	0	0	0	0
	66804	Fleet Sublet ISF	420	8,691	0	0	0	0	0
	66805	Fleet Labor ISF	6,628	12,135	0	0	0	0	0
	66806	Fleet Fuel ISF	7,617	8,433	8,393	8,393	8,393	0	0.0%
	66902	Copier ISF	17,439	23,890	22,500	22,500	22,500	0	0.0%
	66905	Postage ISF	10,090	16,464	12,500	12,500	18,000	5,500	44.0%
	66907	Messenger Service ISF	1,800	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	2,022	1,508	1,899	1,899	1,314	(585)	(30.8%)
Expenses Operating	- Total		<u>279,215</u>	<u>272,321</u>	<u>387,292</u>	<u>314,107</u>	<u>519,426</u>	<u>132,134</u>	<u>34.1%</u>

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ASSESSOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Assessor	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Appraisal Supervisor	SUPV 02	2.00	
Appraisal Supervisor - Commercial/Litigation	SUPV 03	1.00	
Apprasier II	ANLT 05	4.00	
Appraiser III	PROF 01	4.00	
Appraiser IV	PROF 02	11.00	
Appraiser V	PROF 03	3.00	
Appraiser V-CG	PROF 04	1.00	
Assistant County Assessor (Administration)	MNGR 03	1.00	
Assistant County Assessor (Appraisal)	MNGR 04	1.00	
Classification Supervisor	PROF 02	2.00	
County Services Representative III	SPEC 05	3.00	
County Services Representative IV	SPEC 06	6.00	
Data Entry Operator	TECH 02	2.00	
Document Technician II	TECH 02	2.00	
GIS Technician	TECH 05	2.00	
IT Systems Specialist	PROF 03	1.00	
Paralegal	TECH 05	1.00	
Real Property Data Specialist	TECH 04	3.00	
Records Clerk III	SPEC 05	4.00	
Records Supervisor	SUPV 01	1.00	
Revenue Specialist I	SPEC 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>62.00</u>	<u>\$ 3,115,522</u>
TOTAL PERSONNEL		<u>62.00</u>	<u>\$ 3,115,522</u>

Charleston County Organizational Budget

Org-Key: 180500001 Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	553,311	505,561	510,015	510,015	521,206	11,191	2.2%
	54002	Temporaries	0	9,908	10,000	10,000	0	(10,000)	(100.0%)
	54006	Non Exempt Overtime - Regular	33	21	0	0	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(14,799)	(14,799)	0
	54201	Fringe Benefits - Regular	219,033	209,449	215,886	215,886	216,300	414	0.2%
	89100	Personnel Reimbursement In	(4,422)	(9,484)	0	0	0	0	0
Expenses Personnel	- Total		767,955	715,455	735,901	735,901	722,707	(13,194)	(1.8%)
Expenses Operating	64603	Office Expenses	3,840	2,493	4,000	3,500	4,000	0	0.0%
	64654	Noncapital FF&E	0	218	0	2,500	0	0	0
	65601	Noncapital IT Purchases	0	429	0	0	0	0	0
	65801	Training and Conference	4,747	1,564	9,500	5,000	3,000	(6,500)	(68.4%)
	66600	Telephone ISF Charges	5,058	4,833	4,833	4,833	4,924	91	1.9%
	66703	Publications and Subscriptions	634	585	700	700	600	(100)	(14.3%)
	66706	Dues Member & Accreditation	915	1,269	1,150	1,150	1,200	50	4.3%
	66709	Local Mileage Reimbursement	295	434	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(471)	(471)	0
	66802	Motor Pool ISF	23	131	150	150	150	0	0.0%
	66902	Copier ISF	6,895	7,692	7,000	8,000	8,500	1,500	21.4%
	66905	Postage ISF	30	39	30	30	20	(10)	(33.3%)
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	20	8	58	58	50	(8)	(13.8%)
Expenses Operating	- Total		23,457	20,795	28,521	27,021	23,073	(5,448)	(19.1%)
Expenses Capital	78300	CO IT Purchase	0	8,008	0	0	0	0	0
Expenses Capital	- Total		0	8,008	0	0	0	0	0

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BUDGET

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Budget Director	DIRC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Budget Director	MNGR 03	1.00	
Budget Analyst I	ANLT 05	1.00	
Budget Analyst II	PROF 02	1.00	
Budget Analyst III	PROF 03	2.00	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>521,206</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>521,206</u>

Charleston County Organizational Budget

Org-Key: 683501001 Central Parts Warehouse

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42963	Auto Parts ISF	2,655,458	2,853,806	2,900,000	2,900,000	2,950,000	50,000	1.7%
Revenues	- Total		2,655,458	2,853,806	2,900,000	2,900,000	2,950,000	50,000	1.7%
Expenses Personnel	54001	Salaries and Wages - Regular	171,388	179,486	183,453	184,000	188,384	4,931	2.7%
	54006	Non Exempt Overtime - Regular	3,369	760	3,000	1,000	3,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	4,088	2,604	0	0	0	0	0
	54201	Fringe Benefits - Regular	69,241	73,083	77,938	75,000	81,338	3,400	4.4%
Expenses Personnel	- Total		248,086	255,933	264,391	260,000	272,722	8,331	3.2%
Expenses Operating	64601	Uniforms	1,488	737	1,567	1,567	2,200	633	40.4%
	64603	Office Expenses	461	861	500	500	900	400	80.0%
	64615	Other Operating Supplies	153	156	300	300	300	0	0.0%
	64644	Safety Equipment and Supplies	384	440	600	600	600	0	0.0%
	64646	Central Warehouse Inventory	2,364,491	2,593,474	2,619,723	2,624,114	2,657,937	38,214	1.5%
	65601	Noncapital IT Purchases	0	715	0	0	2,420	2,420	0
	65605	DP Refresh Costs	1,393	1,125	1,485	1,485	1,485	0	0.0%
	66600	Telephone ISF Charges	4,445	4,342	4,342	4,342	4,364	22	0.5%
	66602	Wireless Tech ISF Charges	576	576	492	492	492	0	0.0%
	66800	Fleet ISF	0	0	2,149	2,149	2,149	0	0.0%
	66803	Fleet Parts ISF	691	611	0	0	0	0	0
	66804	Fleet Sublet ISF	197	0	0	0	0	0	0
	66805	Fleet Labor ISF	534	679	0	0	0	0	0
	66806	Fleet Fuel ISF	2,338	2,106	2,486	2,486	2,486	0	0.0%
	66902	Copier ISF	592	809	845	845	845	0	0.0%
	66905	Postage ISF	25	0	20	20	0	(20)	(100.0%)
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		2,378,768	2,607,731	2,635,609	2,640,000	2,677,278	41,669	1.6%

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CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

Division: Central Parts Warehouse
Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fleet Warehouse Manager	SUPV 02	1.00	
Inventory Control Specialist I	SPEC 03	1.00	
Inventory Control Specialist II	SPEC 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>188,384</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>188,384</u>

Charleston County Organizational Budget

Org-Key: 183500001 Contracts and Procurement

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43500	Reimbursement of Workers Comp	0	4,550	0	0	0	0	0
	43521	Credit Card Cost Reimbursment	153,165	154,570	155,000	160,434	150,000	(5,000)	(3.2%)
Revenues	- Total		153,165	159,120	155,000	160,434	150,000	(5,000)	(3.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	915,698	907,302	1,017,120	1,017,120	1,015,085	(2,035)	(0.2%)
	54002	Temporaries	12,093	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(55,610)	(83,000)	0	55,610	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(28,777)	(28,777)	0
	54201	Fringe Benefits - Regular	366,482	368,509	425,156	425,156	421,261	(3,895)	(0.9%)
Expenses Personnel	- Total		1,294,273	1,275,811	1,386,666	1,359,276	1,407,569	20,903	1.5%
Expenses Operating	64601	Uniforms	762	1,453	990	990	990	0	0.0%
	64603	Office Expenses	5,151	4,924	4,000	4,000	4,000	0	0.0%
	64644	Safety Equipment and Supplies	98	341	305	305	305	0	0.0%
	64659	Marketing/Promotions	11	4,236	4,600	4,600	4,600	0	0.0%
	64683	SBE Seminars	160	1,765	1,500	1,500	3,645	2,145	143.0%
	64800	Consultant Fees	66,178	59,878	0	0	0	0	0
	64826	Printing and Binding	259	359	1,850	1,850	1,146	(704)	(38.1%)
	65801	Training and Conference	26,882	30,210	25,000	25,000	12,500	(12,500)	(50.0%)
	66600	Telephone ISF Charges	6,567	6,274	6,274	6,274	6,392	118	1.9%
	66602	Wireless Tech ISF Charges	596	420	1,200	1,200	1,692	492	41.0%
	66701	Maint Contract Mach & Equip	95	60	95	95	95	0	0.0%
	66703	Publications and Subscriptions	82	58	98	98	4,000	3,902	3,981.6%
	66706	Dues Member & Accreditation	1,715	4,259	4,818	4,818	4,818	0	0.0%
	66709	Local Mileage Reimbursement	118	0	0	0	0	0	0
	66718	Meeting Expenses	535	869	2,000	2,000	2,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(1,368)	(1,368)	0
	66800	Fleet ISF	0	0	2,762	2,762	2,642	(120)	(4.3%)
	66802	Motor Pool ISF	10	1	40	40	40	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66803	Fleet Parts ISF	1,394	1,262	0	0	0	0	0
	66804	Fleet Sublet ISF	0	395	0	0	0	0	0
	66805	Fleet Labor ISF	1,771	1,755	0	0	0	0	0
	66806	Fleet Fuel ISF	1,231	1,218	1,650	1,650	1,500	(150)	(9.1%)
	66902	Copier ISF	8,772	15,970	12,500	12,500	14,000	1,500	12.0%
	66905	Postage ISF	536	316	750	750	450	(300)	(40.0%)
	66907	Messenger Service ISF	2,000	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	1,087	1,041	1,125	1,125	1,368	243	21.6%
Expenses Operating	- Total		126,010	139,264	73,757	73,757	67,015	(6,742)	(9.1%)

CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

Division: Contracts and Procurement
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Contracts & Procurement Director	DIRC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Buyer I	TECH 05	3.00	
Buyer Technician	SPEC 04	1.00	
Compliance Officer I	PROF 01	1.00	
Contracts Administrator	PROF 03	1.00	
Deputy Director of Contracts & Procurement	MNGR 03	1.00	
Program Manager	MNGR 02	1.00	
Small Business Enterprise Program Manager	MNGR 02	1.00	
Senior Buyer	ANLT 06	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>15.00</u>	 \$ <u>1,015,085</u>
 TOTAL PERSONNEL		 <u>15.00</u>	 \$ <u>1,015,085</u>

Charleston County Organizational Budget

Org-Key: 181500001 Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43211	Child Support Fee	4,926	4,320	4,400	4,100	4,200	(200)	(4.5%)
Revenues	- Total		4,926	4,320	4,400	4,100	4,200	(200)	(4.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	689,828	656,308	721,341	721,341	736,711	15,370	2.1%
	54002	Temporaries	1,046	705	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	588	326	1,000	1,000	0	(1,000)	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(20,916)	(20,916)	0
	54201	Fringe Benefits - Regular	271,710	265,696	301,939	301,939	305,736	3,797	1.3%
Expenses Personnel	- Total		963,172	923,035	1,024,280	1,024,280	1,021,531	(2,749)	(0.3%)
Expenses Operating	64603	Office Expenses	11,256	11,162	12,500	12,500	13,000	500	4.0%
	64826	Printing and Binding	1,864	1,790	2,000	2,000	2,500	500	25.0%
	65601	Noncapital IT Purchases	438	3,101	0	0	0	0	0
	65801	Training and Conference	3,486	3,474	3,500	3,500	1,750	(1,750)	(50.0%)
	66600	Telephone ISF Charges	9,094	8,689	8,689	8,689	8,853	164	1.9%
	66703	Publications and Subscriptions	1,212	1,022	1,500	1,500	2,000	500	33.3%
	66706	Dues Member & Accreditation	2,189	2,808	2,200	2,200	3,000	800	36.4%
	66799	Operating Stop Gap Measure	0	0	0	0	(1,008)	(1,008)	0
	66802	Motor Pool ISF	55	23	100	100	200	100	100.0%
	66902	Copier ISF	7,408	8,350	6,757	6,757	6,757	0	0.0%
	66905	Postage ISF	7,323	7,742	8,500	8,500	8,500	0	0.0%
	66907	Messenger Service ISF	1,350	1,650	1,650	1,650	1,650	0	0.0%
	67000	Records Storage ISF	2,694	1,975	3,217	3,217	2,211	(1,006)	(31.3%)
	67001	Records Services ISF	0	192	0	0	0	0	0
Expenses Operating	- Total		48,369	51,978	50,613	50,613	49,413	(1,200)	(2.4%)

FINANCE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Controller	DIRC 04	1.00	
Account Specialist II	SPEC 04	1.00	
Account Specialist III	SPEC 05	2.00	
Account Specialist IV	SPEC 06	2.00	
Accountant	PROF 02	3.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Controller	MNGR 03	1.00	
Inventory Control Specialist II	SPEC 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>736,711</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>736,711</u>

Charleston County Organizational Budget

Org-Key: 687000001 Current Employee Benefits

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	0	1,146,353	0	0	0	0	0
	42921	Life Ins County Contribution	118,784	86,256	92,000	88,561	70,000	(22,000)	(23.9%)
	42922	Life Ins Employee Contribution	754,132	766,121	835,000	815,185	827,000	(8,000)	(1.0%)
	42923	Health Ins County Contribution	13,918,181	14,536,097	14,748,000	14,664,310	15,699,000	951,000	6.4%
	42924	Health Ins Employee Contribut	5,149,838	5,440,511	7,327,000	7,795,740	7,734,000	407,000	5.6%
	42925	Dental Ins County Contribution	366,454	290,266	279,000	286,184	238,000	(41,000)	(14.7%)
	42926	Dental Ins Employee Contribut	1,031,326	1,063,287	1,368,000	1,389,285	1,415,000	47,000	3.4%
	42986	LT Disability Employee	147,784	172,622	184,000	184,576	189,000	5,000	2.7%
	43224	Long Term Disability-Retiree	946	0	0	0	0	0	0
	43234	Wellness County Contrib	188,761	468,296	418,245	418,235	321,403	(96,842)	(23.2%)
	43280	Vision Ins Employee Contributi	276,111	304,575	315,000	278,233	242,000	(73,000)	(23.2%)
	43281	Smoking Charge Employee	115,826	107,965	117,000	102,762	119,000	2,000	1.7%
	43283	Short Term Disability	238,943	247,564	257,000	256,585	266,000	9,000	3.5%
	43291	OPEB Contribution	5,013,829	4,882,163	4,603,000	4,684,613	5,195,000	592,000	12.9%
	43301	Allocated Interest Earnings	569,641	1,012,611	800,000	500,000	100,000	(700,000)	(87.5%)
	43600	Pension - Employee Contributio	16,902,048	18,866,102	0	0	0	0	0
Revenues	- Total		44,792,604	49,390,789	31,343,245	31,464,269	32,415,403	1,072,158	3.4%
Expenses	54001	Salaries and Wages - Regular	74,909	76,896	79,157	79,157	82,264	3,107	3.9%
Personnel	54010	COLA and Other Sal Adjust-Reg	1,577	(2,243)	0	0	0	0	0
	54201	Fringe Benefits - Regular	29,731	31,244	33,088	33,088	34,139	1,051	3.2%
Expenses Personnel	- Total		106,217	105,897	112,245	112,245	116,403	4,158	3.7%
Expenses	64603	Office Expenses	0	25	0	0	0	0	0
Operating	64654	Noncapital FF&E	17,373	24,999	20,000	0	0	(20,000)	(100.0%)
	64726	Well-being Program	75,356	58,634	80,000	80,000	20,000	(60,000)	(75.0%)
	64800	Consultant Fees	12,090	0	15,000	15,000	15,000	0	0.0%
	64804	Professional Medical Services	44,509	47,663	60,000	60,000	50,000	(10,000)	(16.7%)
	65414	Employee Group Ins Health	18,446,003	20,014,721	25,228,000	25,194,222	25,778,000	550,000	2.2%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65415	Employee Group Ins Dental	1,368,363	1,418,358	1,647,000	1,697,051	1,653,000	6,000	0.4%
	65416	Employee Group Ins Life	838,397	849,887	927,000	905,798	897,000	(30,000)	(3.2%)
	65417	LT Disability Ins	149,784	174,226	184,000	185,476	189,000	5,000	2.7%
	65419	Weight Watchers	4,615	5,246	6,000	6,000	5,000	(1,000)	(16.7%)
	65426	Vision Plan	279,884	309,747	315,000	277,859	242,000	(73,000)	(23.2%)
	65427	Smoking Surcharge	131,240	124,560	117,000	118,440	119,000	2,000	1.7%
	65428	Short Term Disability	238,890	246,906	257,000	257,670	266,000	9,000	3.5%
	65429	Insurance Admin Fee	109,047	110,733	125,000	115,000	115,000	(10,000)	(8.0%)
	65430	CSA Gruber Farms	0	176	0	0	0	0	0
	65801	Training and Conference	297	1,090	0	185	0	0	0
	66709	Local Mileage Reimbursement	11	0	0	0	0	0	0
	66759	Post Retirement Benefits	4,851,276	3,684,522	3,000,000	3,000,000	2,950,000	(50,000)	(1.7%)
	66788	Pension Expense	28,214,579	29,782,634	0	0	0	0	0
Expenses Operating	- Total		54,781,714	56,854,127	31,981,000	31,912,701	32,299,000	318,000	1.0%

HUMAN RESOURCES

Personnel (Full-Time Equivalency)

Division: Employee Benefits
Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Wellness Coordinator / Manager	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>82,264</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>82,264</u>

Charleston County Organizational Budget

Org-Key: 185500001 Human Resources

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	78	0	0	0	0	0	0
Revenues	- Total		78	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,135,945	1,213,228	1,381,572	1,381,572	1,597,434	215,862	15.6%
	54002	Temporaries	29,917	66,183	0	0	70,103	70,103	0
	54006	Non Exempt Overtime - Regular	0	0	0	0	2,000	2,000	0
	54008	Anticipated Vacancies	0	0	0	(100,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(46,629)	(46,629)	0
	54201	Fringe Benefits - Regular	447,060	492,137	577,497	577,497	655,044	77,547	13.4%
Expenses Personnel	- Total		1,612,922	1,771,548	1,959,069	1,859,069	2,277,952	318,883	16.3%
Expenses Operating	64603	Office Expenses	8,229	14,636	8,500	38,500	10,000	1,500	17.6%
	64606	Train Supplies and Equip	1,835	135	1,750	1,000	3,500	1,750	100.0%
	64608	Photo and Microfilm Supply	5,124	8,226	7,500	7,500	8,500	1,000	13.3%
	64800	Consultant Fees	0	6,000	0	27,500	0	0	0
	64821	Affirmative Action Program	1,314	0	1,000	1,000	3,000	2,000	200.0%
	64826	Printing and Binding	55	406	650	650	750	100	15.4%
	64937	Contracted Temps	27,695	44,516	0	48,000	0	0	0
	65601	Noncapital IT Purchases	5,693	1,074	0	6,000	0	0	0
	65705	Court Reporter Fees	497	3,267	1,000	1,000	2,000	1,000	100.0%
	65801	Training and Conference	28,173	29,854	16,200	20,888	8,100	(8,100)	(50.0%)
	66000	In House Training	80,795	61,952	75,000	60,000	17,000	(58,000)	(77.3%)
	66003	Diversity Committee Training	0	0	0	0	4,000	4,000	0
	66004	Employee Engagement Training	0	0	0	0	4,000	4,000	0
	66005	Workforce Development Training	0	0	0	0	5,000	5,000	0
	66512	Outreach and Recruitment	6,501	0	0	0	0	0	0
	66600	Telephone ISF Charges	12,133	14,963	14,963	14,963	15,247	284	1.9%
	66602	Wireless Tech ISF Charges	0	598	708	708	708	0	0.0%
	66702	Advertising	2,866	5,238	0	0	5,000	5,000	0

Charleston County Organizational Budget

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Amount</u>	<u>Percent</u>
<u>Object</u>	<u>Object Long Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Adjusted</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Expenses Operating	66706 Dues Member & Accreditation	4,242	2,890	3,300	3,300	2,363	(937)	(28.4%)
	66709 Local Mileage Reimbursement	77	9	800	800	800	0	0.0%
	66710 Employee Recruitment	3,811	31,895	25,400	25,000	30,400	5,000	19.7%
	66711 Employee Relocation	0	514	0	0	0	0	0
	66758 Employee Recognition	6,201	6,081	6,500	6,500	7,500	1,000	15.4%
	66799 Operating Stop Gap Measure	0	0	0	0	(3,305)	(3,305)	0
	66802 Motor Pool ISF	119	292	200	200	200	0	0.0%
	66902 Copier ISF	23,402	35,829	28,000	28,000	30,000	2,000	7.1%
	66905 Postage ISF	7,643	3,322	9,500	9,500	4,950	(4,550)	(47.9%)
	66907 Messenger Service ISF	1,000	1,100	2,200	2,200	1,100	(1,100)	(50.0%)
	67000 Records Storage ISF	1,200	1,094	1,287	1,287	1,132	(155)	(12.0%)
Expenses Operating	- Total	228,605	273,891	204,458	304,496	161,945	(42,513)	(20.8%)
Expenses Capital	78500 CO Vehicles	0	0	0	0	0	0	0
Expenses Capital	- Total	0	0	0	0	0	0	0
Interfund Transfer Out	99700 Interfd Transfer Out	85,000	100,000	0	0	0	0	0
Interfund Transfer Out	- Total	85,000	100,000	0	0	0	0	0

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HUMAN RESOURCES

Personnel (Full-Time Equivalency)

Division: Human Resources
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Human Resources Officer	DIRC 04	1.00	
Assistant Human Resources Director	MNGR 03	1.00	
Human Resources ADA Manager	MNGR 03	1.00	
Human Resources Coordinator / Manager	PROF 03	1.00	
Human Resources Generalist	ANLT 06	4.00	
Human Resources Manager	MNGR 02	1.00	
Human Resources Technician	ANLT 04	4.00	
Senior Human Resources Generalist	PROF 02	5.00	
TBD	MNGR 02	<u>6.00</u>	
TOTAL CURRENT PERSONNEL		<u>24.00</u>	\$ <u>1,597,434</u>
TOTAL PERSONNEL		<u>24.00</u>	\$ <u>1,597,434</u>

Charleston County Organizational Budget

Org-Key: X85501020 Summer Youth 20

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	85,000	101,200	0	0	0	0	0
Interfund Transfer In		- Total	85,000	101,200	0	0	0	0	0
Expenses Personnel	54002	Temporaries	43,772	29,829	86,726	86,726	53,097	(33,629)	(38.8%)
	54008	Anticipated Vacancies	0	0	0	(53,921)	0	0	0
	54201	Fringe Benefits - Regular	5,222	3,563	11,274	11,274	6,903	(4,371)	(38.8%)
Expenses Personnel		- Total	48,994	33,392	98,000	44,079	60,000	(38,000)	(38.8%)
Expenses Operating	64603	Office Expenses	70	172	2,000	290	500	(1,500)	(75.0%)
	65918	Lump Sum Appropriation	43,954	17,427	0	13,767	0	0	0
	66712	Entertainment and Awards	296	0	0	0	0	0	0
Expenses Operating		- Total	44,320	17,599	2,000	14,057	500	(1,500)	(75.0%)

Charleston County Organizational Budget

Org-Key: 182000001 RC-Delinquent Tax

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42900	Delinquent Tax Levy Costs	1,269,706	1,115,921	1,086,288	1,086,288	1,026,457	(59,831)	(5.5%)
	43505	Miscellaneous Revenues	6,553	8,391	6,000	6,000	6,000	0	0.0%
	43530	DT Bidder Default Fee	3,500	4,000	4,000	4,000	4,000	0	0.0%
Revenues	- Total		1,279,759	1,128,312	1,096,288	1,096,288	1,036,457	(59,831)	(5.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	330,483	346,984	356,577	356,577	363,759	7,182	2.0%
	54002	Temporaries	40,523	33,521	50,000	50,000	50,000	0	0.0%
	54008	Anticipated Vacancies	0	0	(60,000)	(74,000)	0	60,000	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(14,776)	(14,776)	0
	54201	Fringe Benefits - Regular	135,748	145,733	162,549	162,549	163,960	1,411	0.9%
	89200	Personnel Reimbursement Out	138,302	138,302	152,500	152,500	158,600	6,100	4.0%
Expenses Personnel	- Total		645,056	664,540	661,626	647,626	721,543	59,917	9.1%
222 Expenses Operating	64600	Postage Direct	69,200	80,000	90,000	90,000	90,000	0	0.0%
	64601	Uniforms	0	0	1,500	1,500	1,500	0	0.0%
	64603	Office Expenses	3,440	2,513	4,000	4,000	4,000	0	0.0%
	64604	Tax Supplies	186	433	1,000	1,000	1,000	0	0.0%
	64802	Special Legal Services	38,830	23,250	40,000	31,000	35,000	(5,000)	(12.5%)
	64826	Printing and Binding	11,133	10,943	18,000	11,500	12,000	(6,000)	(33.3%)
	64840	Contracted Services	77,760	60,381	100,000	50,000	60,000	(40,000)	(40.0%)
	64937	Contracted Temps	0	5,141	0	0	0	0	0
	65601	Noncapital IT Purchases	0	1,030	0	0	0	0	0
	65801	Training and Conference	460	505	1,000	1,000	500	(500)	(50.0%)
	66600	Telephone ISF Charges	8,083	7,723	7,723	7,723	7,870	147	1.9%
	66602	Wireless Tech ISF Charges	1,961	1,961	1,968	1,968	1,968	0	0.0%
	66702	Advertising	84,120	48,636	89,000	56,000	65,000	(24,000)	(27.0%)
	66703	Publications and Subscriptions	4,561	4,438	5,500	5,500	5,500	0	0.0%
	66706	Dues Member & Accreditation	200	150	250	300	300	50	20.0%
	66709	Local Mileage Reimbursement	346	116	500	400	400	(100)	(20.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66748	Lapsed Appropriations	0	0	(76,946)	0	0	76,946	(100.0%)
	66799	Operating Stop Gap Measure	0	0	0	0	(5,954)	(5,954)	0
	66800	Fleet ISF	0	0	500	500	479	(21)	(4.2%)
	66802	Motor Pool ISF	0	0	0	0	500	500	0
	66803	Fleet Parts ISF	34	14	0	0	0	0	0
	66805	Fleet Labor ISF	116	142	0	0	0	0	0
	66806	Fleet Fuel ISF	386	453	1,000	1,000	1,000	0	0.0%
	66902	Copier ISF	1,493	1,532	1,450	1,450	1,450	0	0.0%
	66905	Postage ISF	20,744	6,033	8,500	8,500	6,500	(2,000)	(23.5%)
	66907	Messenger Service ISF	1,000	1,100	1,650	1,650	1,650	0	0.0%
	67000	Records Storage ISF	1,037	940	1,121	1,121	1,065	(56)	(5.0%)
Expenses Operating	- Total		325,090	257,434	297,716	276,112	291,728	(5,988)	(2.0%)
223 Interfund Transfer Out	99700	Interfd Transfer Out	0	0	317,556	317,556	0	(317,556)	(100.0%)
	Interfund Transfer Out	- Total	0	0	317,556	317,556	0	(317,556)	(100.0%)

REVENUE COLLECTIONS

Personnel (Full-Time Equivalency)

Division: Delinquent Tax
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Delinquent Tax Collector	MNGR 03	1.00	
Accounting Technician	TECH 05	1.00	
Deputy Director Delinquent Tax	MNGR 02	1.00	
Manager Revenue Collections Delinquent Tax	MNGR 01	1.00	
Revenue Specialist I	SPEC 06	1.00	
Tax Specialist II	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>363,759</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>363,759</u>

Charleston County Organizational Budget

Org-Key: 581006001 Revenue Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43242	County collection fees	1,494,998	1,535,449	1,504,390	1,504,390	1,474,790	(29,600)	(2.0%)
	43243	Municipal Collection Fees	633,908	748,818	630,000	630,000	533,000	(97,000)	(15.4%)
	43300	Interest Earnings	0	13,649	0	0	0	0	0
	43301	Allocated Interest Earnings	34,682	78,513	45,000	45,000	9,000	(36,000)	(80.0%)
	43505	Miscellaneous Revenues	1,721	1,034	0	0	0	0	0
Revenues	- Total		2,165,309	2,377,463	2,179,390	2,179,390	2,016,790	(162,600)	(7.5%)
Interfund Transfer In	99710	Interfd Transfer In	0	0	317,556	317,556	0	(317,556)	(100.0%)
Interfund Transfer In	- Total		0	0	317,556	317,556	0	(317,556)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,009,521	1,015,400	1,060,457	1,060,457	1,092,835	32,378	3.1%
	54008	Anticipated Vacancies	0	0	23,000	23,000	0	(23,000)	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	17,804	4,250	0	0	0	0	0
	54201	Fringe Benefits - Regular	399,809	410,785	443,271	443,271	453,527	10,256	2.3%
	89200	Personnel Reimbursement Out	72,656	73,690	82,603	82,603	85,095	2,492	3.0%
Expenses Personnel	- Total		1,499,790	1,504,125	1,609,331	1,609,331	1,631,457	22,126	1.4%
Expenses Operating	64603	Office Expenses	9,965	7,974	11,000	11,000	11,000	0	0.0%
	64826	Printing and Binding	0	0	1,000	1,000	0	(1,000)	(100.0%)
	64841	Court Filing Fee	0	(3,077)	0	0	0	0	0
	64846	Mailers (Printing/Postage)	31,968	35,585	35,000	35,000	40,000	5,000	14.3%
	65601	Noncapital IT Purchases	265	0	0	0	0	0	0
	65605	DP Refresh Costs	23,012	30,315	19,418	19,418	19,418	0	0.0%
	65801	Training and Conference	1,443	1,997	3,000	3,000	1,500	(1,500)	(50.0%)
	66600	Telephone ISF Charges	15,661	14,963	14,963	14,963	15,247	284	1.9%
	66701	Maint Contract Mach & Equip	1,690	1,690	1,800	1,800	1,800	0	0.0%
	66702	Advertising	543	741	1,000	1,000	1,000	0	0.0%
	66706	Dues Member & Accreditation	775	200	220	220	220	0	0.0%
	66727	Cty Admin Charge (Indirect)	508,719	206,877	193,781	193,781	224,566	30,785	15.9%
	66759	Post Retirement Benefits	43,314	32,532	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66788	Pension Expense	334,492	162,391	0	0	0	0	0
	66800	Fleet ISF	0	0	6,000	6,000	7,653	1,653	27.6%
	66802	Motor Pool ISF	0	8	0	0	0	0	0
	66803	Fleet Parts ISF	2,196	2,703	0	0	0	0	0
	66805	Fleet Labor ISF	3,491	3,788	0	0	0	0	0
	66806	Fleet Fuel ISF	3,656	3,498	5,500	5,500	5,500	0	0.0%
	66902	Copier ISF	5,232	6,373	7,800	7,800	7,800	0	0.0%
	66905	Postage ISF	5,296	5,764	5,500	5,500	8,000	2,500	45.5%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	16,208	17,065	0	0	0	0	0
	89400	Operating Reimbursement Out	10,418	10,126	12,375	12,375	12,502	127	1.0%
Expenses Operating	- Total		1,019,344	542,613	319,457	319,457	357,306	37,849	11.8%
Expenses Capital	78300	CO IT Purchase	0	0	750,000	750,000	0	(750,000)	(100.0%)
	78500	CO Vehicles	0	24,494	0	0	0	0	0
	79000	Assets Capitalized	0	(24,494)	0	0	0	0	0
Expenses Capital	- Total		0	0	750,000	750,000	0	(750,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	40,190	336,377	0	0	128,027	128,027	0
Interfund Transfer Out	- Total		40,190	336,377	0	0	128,027	128,027	0

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REVENUE COLLECTIONS

Personnel (Full-Time Equivalency)

Division: Revenue Collections
Fund: Enterprise Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Revenue Collections	DIRC 03	1.00	
Accounts Receivable Manager	MNGR 01	1.00	
Auditor I	ANLT 05	3.00	
County Services Representative III	SPEC 05	1.00	
County Services Representative IV	SPEC 06	6.00	
Paralegal	TECH 05	1.00	
Revenue Collections Inspection Manager	MNGR 01	1.00	
Revenue Collections Receiving Manager	MNGR 02	1.00	
Revenue Collections Manager	MNGR 02	1.00	
Revenue Specialist I	SPEC 06	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>20.00</u>	\$ <u>1,092,835</u>
TOTAL PERSONNEL		<u>20.00</u>	\$ <u>1,092,835</u>



End Section

Charleston County Organizational Budget

Org-Key: 1D0100001 Deputy Admin Gen Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	295,948	304,317	347,732	347,732	442,113	94,381	27.1%
	54008	Anticipated Vacancies	0	0	(2,000)	4,000	(2,000)	0	0.0%
	54099	Personnel Stop Gap Measure	0	0	0	0	(12,526)	(12,526)	0
	54201	Fringe Benefits - Regular	115,907	121,575	145,352	145,352	183,477	38,125	26.2%
Expenses Personnel	- Total		411,855	425,892	491,084	497,084	611,064	119,980	24.4%
Expenses Operating	64603	Office Expenses	999	1,202	1,000	1,000	1,000	0	0.0%
	65801	Training and Conference	1,549	2,278	2,500	2,500	1,250	(1,250)	(50.0%)
	66600	Telephone ISF Charges	1,515	1,448	1,448	1,448	1,455	7	0.5%
	66602	Wireless Tech ISF Charges	0	0	708	708	708	0	0.0%
	66706	Dues Member & Accreditation	139	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(215)	(215)	0
	66802	Motor Pool ISF	176	103	200	200	200	0	0.0%
	66902	Copier ISF	5,143	4,728	6,500	6,500	5,000	(1,500)	(23.1%)
	66905	Postage ISF	3	5	35	35	20	(15)	(42.9%)
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		10,524	10,864	13,491	13,491	10,518	(2,973)	(22.0%)

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DEPUTY ADMINISTRATOR GENERAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator General Services	EXCT 05	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 01	1.00	
Resilience Officer	MNGR 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>442,113</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>442,113</u>

Charleston County Organizational Budget

Org-Key: 141500001 Building Inspections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42706	Building Permits	1,769,482	2,199,366	2,250,000	1,800,000	1,700,000	(550,000)	(24.4%)
	42713	Contractor License/Registratin	168,703	174,098	170,000	160,000	160,000	(10,000)	(5.9%)
	42903	Flood Plain Fees	7,615	2,560	0	0	0	0	0
	42905	Plan Review Fees	501,572	528,707	500,000	475,000	450,000	(50,000)	(10.0%)
	42906	Contracted Building Services	3,234	0	0	0	0	0	0
	43500	Reimbursement of Workers Comp	2,523	0	0	0	0	0	0
	43505	Miscellaneous Revenues	13,440	16,511	5,000	7,500	7,500	2,500	50.0%
Revenues	- Total		2,466,569	2,921,242	2,925,000	2,442,500	2,317,500	(607,500)	(20.8%)
Interfund Transfer In	99710	Interfd Transfer In	0	0	13,660	13,660	0	(13,660)	(100.0%)
Interfund Transfer In	- Total		0	0	13,660	13,660	0	(13,660)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,272,719	1,291,433	1,569,504	1,569,504	1,560,660	(8,844)	(0.6%)
	54002	Temporaries	0	9,261	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	147	109	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(26,000)	(186,000)	0	26,000	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(44,208)	(44,208)	0
	54201	Fringe Benefits - Regular	503,540	512,081	656,053	656,053	647,674	(8,379)	(1.3%)
	89100	Personnel Reimbursement In	0	(53,764)	0	0	0	0	0
Expenses Personnel	- Total		1,776,406	1,759,120	2,199,557	2,039,557	2,164,126	(35,431)	(1.6%)
Expenses Operating	64601	Uniforms	5,406	3,419	5,000	5,000	5,600	600	12.0%
	64603	Office Expenses	15,487	12,208	16,500	15,500	16,000	(500)	(3.0%)
	64608	Photo and Microfilm Supply	694	0	500	500	500	0	0.0%
	64611	Copy Supplies	288	182	500	500	650	150	30.0%
	64644	Safety Equipment and Supplies	2,058	1,700	2,100	2,100	2,400	300	14.3%
	64685	Painting PSB	600	0	0	0	0	0	0
	64686	Carpentry PSB	700	0	0	0	0	0	0
	64688	Electrical PSB	789	0	0	0	0	0	0
	64800	Consultant Fees	0	0	0	158,440	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	3,101	1,807	5,000	3,200	5,000	0	0.0%
	64840	Contracted Services	0	0	100,000	100,000	30,000	(70,000)	(70.0%)
	64842	Noncapital Construction	25,358	33,700	30,000	35,000	40,000	10,000	33.3%
	64925	Radio Communications Fee	8,208	0	0	0	0	0	0
	64937	Contracted Temps	65,279	36,659	38,960	38,960	10,000	(28,960)	(74.3%)
	65801	Training and Conference	28,764	25,643	30,000	30,000	15,000	(15,000)	(50.0%)
	66600	Telephone ISF Charges	14,308	14,634	14,634	14,634	14,911	277	1.9%
	66602	Wireless Tech ISF Charges	9,858	13,011	18,216	18,216	14,760	(3,456)	(19.0%)
	66703	Publications and Subscriptions	14,614	11,491	16,000	15,000	11,000	(5,000)	(31.2%)
	66706	Dues Member & Accreditation	8,236	6,735	9,000	9,000	9,000	0	0.0%
	66709	Local Mileage Reimbursement	62	0	250	250	250	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(4,795)	(4,795)	0
	66800	Fleet ISF	(775)	(5,181)	20,000	20,000	28,696	8,696	43.5%
	66802	Motor Pool ISF	0	0	160	160	80	(80)	(50.0%)
	66803	Fleet Parts ISF	10,131	8,956	0	0	0	0	0
	66804	Fleet Sublet ISF	3,038	6,946	0	0	0	0	0
	66805	Fleet Labor ISF	10,931	10,978	0	0	0	0	0
	66806	Fleet Fuel ISF	19,891	21,781	25,000	25,000	25,000	0	0.0%
	66902	Copier ISF	6,604	7,706	6,500	6,500	6,500	0	0.0%
	66905	Postage ISF	1,274	1,139	2,000	2,000	1,500	(500)	(25.0%)
66907	Messenger Service ISF	1,800	2,200	2,200	2,200	2,200	0	0.0%	
67000	Records Storage ISF	478	686	834	834	719	(115)	(13.8%)	
Expenses Operating	- Total		257,182	216,400	343,354	502,994	234,971	(108,383)	(31.6%)
Interfund Transfer Out	99700	Interfd Transfer Out	35,000	24,592	0	0	0	0	0
Interfund Transfer Out	- Total		35,000	24,592	0	0	0	0	0

BUILDING INSPECTIONS

Personnel (Full-Time Equivalency)

Division: Building Inspections
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Building Services Director	DIRC 03	1.00	
Administrative Services Coordinator I	ANLT 04	8.00	
Administrative Services Coordinator II	ANLT 06	2.00	
Building Codes Inspector	PFLD 09	9.00	
Chief Building Codes Inspector	PROF 02	1.00	
Civil Engineer	PROF 03	2.00	
Co-Manager Engineering	MNGR 03	2.00	
Flood Plain Management Coordinator	PROF 02	1.00	
Office Services Manager	MNGR 01	2.00	
Senior Building Code Inspector	PFLD 10	1.00	
Technical Services Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>30.00</u>	\$ <u>1,560,660</u>
TOTAL PERSONNEL		<u>30.00</u>	\$ <u>1,560,660</u>

Charleston County Organizational Budget

Facilities Management

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	1,060	543	0	0	0	0	0
	42865	State Reimbursement	90,093	322,158	140,000	160,000	160,000	20,000	14.3%
	43100	Rents and Leases	328,145	478,586	470,000	227,000	136,899	(333,101)	-70.9%
	43500	Reimbursement of Workers Comp	1,836	11,583	0	0	0	0	0
		Revenues - Total	421,134	812,870	610,000	387,000	296,899	(313,101)	(51.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	3,358,757	3,673,031	4,536,388	4,536,388	4,754,933	218,545	4.8%
	54002	Temporaries	3,509	0	2,000	2,000	5,000	3,000	150.0%
	54006	Non Exempt Overtime - Regular	90,386	90,728	90,250	90,250	90,000	(250)	-0.3%
	54007	Holiday Pay - Regular	754	1,279	800	800	5,000	4,200	525.0%
	54008	Anticipated Vacancies	0	0	(415,133)	(420,133)	(350,000)	65,133	-15.7%
	54099	Personnel Stop Gap Measure	0	0	0	0	(124,307)	(124,307)	0
	54201	Fringe Benefits - Regular	1,353,029	1,507,853	1,934,808	1,934,808	2,014,022	79,214	4.1%
	89100	Personnel Reimbursement In	(20,348)	(27,094)	(20,000)	(20,000)	(314,967)	(294,967)	1,474.8%
		Expenses Personnel - Total	4,786,087	5,245,797	6,129,113	6,124,113	6,079,681	(49,432)	(0.8%)
Expenses Operating	64601	Uniforms	63,564	52,494	68,884	60,000	70,000	1,116	1.6%
	64603	Office Expenses	22,060	28,817	22,997	20,000	22,747	(250)	-1.1%
	64615	Other Operating Supplies	0	74	100	0	0	(100)	-100.0%
	64634	Plumbing Supplies	0	0	0	500	0	0	0
	64636	HVAC Supplies	(7,038)	0	0	0	0	0	0
	64641	Roofing Materials	9,485	97,683	199,500	393,661	158,000	(41,500)	-20.8%
	64642	Repair and Maint Supplies	389	95	1,100	500	0	(1,100)	-100.0%
	64644	Safety Equipment and Supplies	18,837	26,552	25,320	17,500	27,500	2,180	8.6%
	64651	Small Tools	56,646	47,532	53,290	90,000	65,000	11,710	22.0%
	64653	Noncapital Radio Equip	10,092	30,371	0	0	0	0	0
	64654	Noncapital FF&E	0	4,851	3,000	3,500	0	(3,000)	-100.0%
	64655	Grounds Maint Supplies	0	0	0	0	7,542	7,542	0

**Charleston County
Organizational Budget**

Facilities Management

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64661	Painting Supplies - Projects	49,280	108,293	20,000	20,000	25,000	5,000	25.0%
	64662	Carpentry Supplies - Projects	511,168	575,614	242,708	426,014	150,000	(92,708)	-38.2%
	64663	Plumbing Supplies - Projects	89,178	120,223	80,000	125,954	100,000	20,000	25.0%
	64664	Electrical Supplies - Projects	321,038	388,226	150,973	205,341	150,000	(973)	-0.6%
	64665	Air Cond Heating Supp-Projects	175,465	258,584	150,317	172,000	150,000	(317)	-0.2%
	64666	Roofing Materials - Projects	11,140	3,585	0	0	0	0	0
	64674	Building Signs - Projects	0	0	0	0	2,000	2,000	0
	64678	Parking (Coupons)	7,300	4,380	8,240	8,240	0	(8,240)	-100.0%
	64683	SBE Seminars	0	3	0	0	0	0	0
	64684	Other Operating PSB	694	729	1,500	800	1,337	(163)	-10.9%
	64685	Painting PSB	2,300	2,898	6,500	2,500	3,422	(3,078)	-47.4%
	64686	Carpentry PSB	4,513	4,990	8,360	8,000	10,487	2,127	25.4%
	64687	Plumbing PSB	1,836	1,235	3,000	1,500	1,464	(1,536)	-51.2%
	64688	Electrical PSB	5,337	7,564	60,932	57,000	109,055	48,123	79.0%
	64689	HVAC Supplies PSB	1,412	3,881	4,000	500	356	(3,644)	-91.1%
	64690	Custodial Supplies PSB	29,659	37,836	28,840	28,000	25,868	(2,972)	-10.3%
	64691	Other Operating-JudicialComplex	1	3,861	2,731	250	91	(2,640)	-96.7%
	64692	Painting - Judicial Complex	840	2,780	1,000	300	0	(1,000)	-100.0%
	64693	Carpentry - Judicial Complex	29,457	24,081	42,489	30,000	30,642	(11,847)	-27.9%
	64694	Plumbing - Judicial Complex	7,954	14,203	17,347	17,347	20,000	2,653	15.3%
	64695	Electrical - Judicial Complex	12,813	16,016	14,992	6,000	7,551	(7,441)	-49.6%
	64696	HVAC - Judicial Complex	6,242	15,143	13,520	2,000	2,411	(11,109)	-82.2%
	64697	Custodial - Judicial Complex	45,563	53,905	45,807	34,000	41,713	(4,094)	-8.9%
	64698	Other Operating- Detention Ctr	2,375	1,949	2,500	300	196	(2,304)	-92.2%
	64699	Painting - Detention Center	1,173	4,688	2,781	500	0	(2,781)	-100.0%
	64700	Carpentry - Detention Center	29,550	63,194	25,847	38,000	42,500	16,653	64.4%

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64701	Plumbing - Detention Center	40,151	74,678	41,200	42,000	44,245	3,045	7.4%
	64702	Electrical - Detention Center	26,623	36,617	31,915	201,000	34,030	2,115	6.6%
	64703	HVAC - Detention Center	14,450	15,965	15,450	10,000	4,328	(11,122)	-72.0%
	64705	Other Operating-LEC	29	381	723	500	0	(723)	-100.0%
	64706	Painting-LEC	0	25	400	400	500	100	25.0%
	64707	Carpentry-LEC	1,750	1,077	5,150	2,500	3,422	(1,728)	-33.6%
	64708	Plumbing-LEC	2,801	5,023	2,060	5,000	127	(1,933)	-93.8%
	64709	Electrical-LEC	8,845	6,909	9,270	9,000	10,000	730	7.9%
	64710	HVAC-LEC	679	780	1,483	16,500	15,000	13,517	911.5%
	64711	Other Operating-911	1,388	469	1,030	900	732	(298)	-28.9%
	64712	Painting-911	0	486	561	300	0	(561)	-100.0%
	64713	Carpentry-911	2,056	2,134	5,060	8,000	7,500	2,440	48.2%
	64714	Plumbing-911	1,523	4,206	4,292	4,000	4,513	221	5.1%
	64715	Electrical-911	7,806	5,400	8,240	27,000	20,000	11,760	142.7%
	64716	HVAC-911	2,702	2,062	3,090	1,500	1,782	(1,308)	-42.3%
	64717	Other Operating-Bridge View	23,824	17,718	11,190	8,000	6,910	(4,280)	-38.2%
	64718	Painting-Bridge View	19,144	22,257	17,282	15,000	11,208	(6,074)	-35.1%
	64719	Carpentry-Bridge View	82,006	86,864	81,140	65,000	55,633	(25,507)	-31.4%
	64720	Plumbing-Bridge View	13,674	14,143	10,497	7,500	4,473	(6,024)	-57.4%
	64721	Electrical-Bridge View	49,520	35,938	51,500	20,000	16,527	(34,973)	-67.9%
	64722	HVAC-Bridge View	34,564	37,145	32,959	28,000	23,499	(9,460)	-28.7%
	64723	Custodial-Bridge View	4,093	5,503	6,404	5,000	3,614	(2,790)	-43.6%
	64730	Painting - Libraries	2,782	13,960	6,800	4,000	4,613	(2,187)	-32.2%
64731	Carpentry - Libraries	18,390	23,636	25,000	17,500	20,026	(4,974)	-19.9%	
64732	Plumbing - Libraries	9,662	3,637	20,500	16,000	19,415	(1,085)	-5.3%	
64733	Electrical - Libraries	44,206	31,927	46,350	25,000	18,057	(28,293)	-61.0%	

**Charleston County
Organizational Budget**

Facilities Management

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	Object	Object Long Description	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64734	HVAC - Libraries	6,017	54,406	26,000	30,000	34,138	8,138	31.3%
	64735	Roofing Libraries	4,995	10,626	15,500	0	0	(15,500)	-100.0%
	64736	Painting - 3600 Rivers	5,900	0	50	0	0	(50)	-100.0%
	64737	Carpentry - 3600 Rivers	21,534	1,258	2,515	0	0	(2,515)	-100.0%
	64738	Plumbing - 3600 Rivers	32,121	5,513	2,500	0	0	(2,500)	-100.0%
	64739	Electrical - 3600 Rivers	25,926	4,546	9,092	0	0	(9,092)	-100.0%
	64740	HVAC - 3600 Rivers	37,444	5,273	10,546	0	0	(10,546)	-100.0%
	64741	Roofing 3600 Rivers	49,420	(975)	5,000	0	0	(5,000)	-100.0%
	64801	Engineering Architectural Fees	362,212	1,035,490	400,458	518,842	150,000	(250,458)	-62.5%
	64806	Security Services	2,238,161	2,272,364	2,827,989	2,620,000	2,754,110	(73,879)	-2.6%
	64835	Real Estate Appraisal Fee	8,000	22,100	28,373	24,000	25,000	(3,373)	-11.9%
	64837	Asbestos Abatement	314,932	0	0	0	0	0	0
	64840	Contracted Services	0	69,760	(423,000)	277,000	0	423,000	-100.0%
	64925	Radio Communications Fee	34,542	37,620	36,480	36,480	39,672	3,192	8.8%
	65000	Electricity and Gas	3,964,061	3,648,709	4,807,059	4,152,000	4,114,229	(692,830)	-14.4%
	65001	Water and Sewer	790,239	967,125	1,105,053	1,027,000	1,084,740	(20,313)	-1.8%
	65002	Solid Waste Disposal Fee	147,238	155,075	161,696	161,171	167,318	5,622	3.5%
	65303	Central Phone System PBX Chgs	82	0	0	5,000	2,500	2,500	0
	65410	Miscellaneous Insurance	0	0	0	0	1,000	1,000	0
	65500	Leases Land and Building	722,143	868,565	883,358	883,358	858,847	(24,511)	-2.8%
	65501	Leases Motor Vehicles	4,986	0	460	500	0	(460)	-100.0%
	65502	Leases Machinery and Equipment	42,779	40,052	77,790	40,505	105,091	27,301	35.1%
	65601	Noncapital IT Purchases	8,340	245,129	21,000	160,628	0	(21,000)	-100.0%
	65607	IT-AV Refresh Noncapital	0	452	0	1,734	0	0	0
	65801	Training and Conference	7,036	9,583	17,000	14,000	8,500	(8,500)	-50.0%
	66502	Needs Related/Based Payments	776	0	0	0	0	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	71,737	68,541	68,541	68,541	70,346	1,805	2.6%
	66602	Wireless Tech ISF Charges	19,171	25,427	35,268	33,692	30,156	(5,112)	-14.5%
	66701	Maint Contract Mach & Equip	1,979,256	1,987,393	2,623,606	2,880,000	2,310,000	(313,606)	-12.0%
	66703	Publications and Subscriptions	3,488	11,072	3,150	8,000	5,622	2,472	78.5%
	66705	Maint Cont Bldgs and Grnds	1,392,462	1,660,525	1,605,300	1,676,000	2,535,000	929,700	57.9%
	66706	Dues Member & Accreditation	6,149	6,158	8,535	8,000	10,400	1,865	21.9%
	66709	Local Mileage Reimbursement	0	150	0	100	0	0	0
	66710	Employee Recruitment	2,209	0	2,060	0	1,000	(1,060)	-51.5%
	66714	Property Taxes	(4,253)	9,025	76,248	25,000	6,713	(69,535)	-91.2%
	66716	Contingency	0	0	(91,012)	(4,752,000)	944,500	1,035,512	-1,137.8%
	66748	Lapsed Appropriations	0	0	(400,000)	452,262	(300,000)	100,000	-25.0%
	66782	Facil Human Services Bldg	0	0	(6,126)	0	0	6,126	-100.0%
	66783	Detention Roof	0	7,305	370,000	3,488,972	0	(370,000)	-100.0%
	66784	Detention Exterior	0	0	(44,604)	0	0	44,604	-100.0%
	66787	EMS Warehouse Oper	0	0	250,000	250,000	0	(250,000)	-100.0%
	66792	Dispatch Expansion	17,962	0	(5,819)	0	0	5,819	-100.0%
	66795	Building Ceremonies	0	1,804	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(278,605)	(278,605)	0
	66800	Fleet ISF	(5,039)	(4,357)	60,000	0	76,522	16,522	27.5%
	66802	Motor Pool ISF	133	730	200	1,000	600	400	200.0%
	66803	Fleet Parts ISF	18,258	10,359	0	20,000	0	0	0
	66804	Fleet Sublet ISF	8,751	18,572	0	25,000	0	0	0
	66805	Fleet Labor ISF	25,045	22,139	0	25,000	0	0	0
66806	Fleet Fuel ISF	79,002	94,058	95,000	102,500	125,224	30,224	31.8%	
66902	Copier ISF	17,944	23,548	20,250	28,000	23,000	2,750	13.6%	
66905	Postage ISF	621	454	500	500	350	(150)	-30.0%	

**Charleston County
Organizational Budget**

Facilities Management

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	Object	Object Long Description	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses	66907	Messenger Service ISF	4,336	6,600	7,700	7,700	6,600	(1,100)	-14.3%
Operating	67000	Records Storage ISF	1,225	1,541	1,756	1,756	1,628	(128)	-7.3%
	67277	Roof Repair	0	0	426,000	426,000	0	(426,000)	-100.0%
	69100	Mt Pleasant Library	142,107	5,304	0	0	0	0	0
	69101	Otranto Library	120,840	304	0	0	0	0	0
	69102	Dorchester Rd Library	149,059	304	0	0	0	0	0
	69103	St Andrews Library	122,105	304	0	0	0	0	0
	69104	John's Island Library	0	25	0	0	0	0	0
	69105	Edgar Allen Poe Library	11,537	232,668	0	24,395	0	0	0
	69106	Senior Citizens Cntr Meeting	0	1,768	0	0	0	0	0
	69107	Lee Building Annex	107,468	11,941	(46,471)	0	0	46,471	-100.0%
	69109	3875 Faber	24,844	1,197	0	0	0	0	0
	69110	Detention Center	0	83,269	(370,000)	136,126	0	370,000	-100.0%
	69111	Detention Ctr: Energy Bldg	0	0	0	52,000	0	0	0
	69112	Work Camp: Leeds	0	2,214	0	103,786	0	0	0
	69113	Azalea: Bldg F	0	24,064	0	28,936	0	0	0
	69114	Azalea: Bldg G	0	9,765	0	0	0	0	0
	69115	Azalea: Mosquito	0	11,720	0	74,280	0	0	0
	69116	Blake Tenement	0	0	0	35,000	0	0	0
	69117	EMS Medic 8	0	0	0	8,000	0	0	0
	69118	Juvenile Detention	0	26,519	0	49,481	0	0	0
	69119	Library: Dart	0	13,760	46,471	199,711	0	(46,471)	-100.0%
	69120	Public Services Bldg	22,259	131,752	1,000,000	1,706,248	100,000	(900,000)	-90.0%
	69121	Records Center	0	0	280,759	280,759	0	(280,759)	-100.0%
	69122	Law Enforc Ctr: Bld 200	5,123	54,285	0	0	80,000	80,000	0
	69123	Perimeter Center	88,869	0	0	0	0	0	0

Charleston County Organizational Budget

Facilities Management

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Expenses Operating	69124	County Office Building	0	7,865	0	92,121	0	0	0
	69125	Judicial Center	0	0	0	315,000	0	0	0
	69128	1069 King St	0	6,820	6,126	319,306	0	(6,126)	-100.0%
	69130	Dispatch	5,880	3,895	5,819	196,044	120,000	114,181	1,962.2%
	69132	Ravenel Service Center	41,600	0	0	0	0	0	0
	69133	EMS Medic 4	0	2,700	0	0	0	0	0
	69134	Joint Public Safety Training	0	9,750	0	95,250	0	0	0
	69135	ADA Modifications	0	0	0	100,000	0	0	0
	69136	Regional Library	0	0	0	100,000	0	0	0
	69137	Historic Courthouse	0	0	0	100,000	125,000	125,000	0
	69138	Blake Tenement Structural	0	0	0	100,000	0	0	0
	69139	LEC Roof Repairs	0	0	0	0	0	0	0
	89300	Operating Reimbursement In	(254,910)	(270,410)	(3,472,552)	(3,452,717)	(3,242,607)	229,945	-6.6%
	Expenses Operating	- Total	14,987,113	16,230,768	14,319,745	17,701,774	13,651,630	(668,115)	(4.7%)
Expenses Capital	77504	CO Fencing	0	67,497	0	0	0	0	0
	77704	CO Misc Building Costs	4,500	0	0	0	0	0	0
	77705	CO Building Renovations	0	(4,875)	0	0	0	0	0
	77712	CO Architectural/Engineering	1,184,147	0	0	0	0	0	0
	77720	Senior Citizens Building	0	0	(3,294)	0	0	3,294	-100.0%
	77725	EMS Warehouse	7,208	0	250,000	250,000	0	(250,000)	-100.0%
	77729	Detention Air Handling Unit	209,468	0	0	0	0	0	0
	77730	Lee Bldg HVAC	1,915	0	(913)	0	0	913	-100.0%
	77733	Law Enforcement HVAC	225,308	50,001	0	0	0	0	0
	77734	Detention Boiler	211,253	0	(511)	0	0	511	-100.0%
	77735	Historic Courthouse HVAC	0	0	(931)	0	0	931	-100.0%
77736	Detention Security	0	0	(6,813)	0	0	6,813	-100.0%	

**Charleston County
Organizational Budget**

Facilities Management

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	77737	Dispatch Storefront/Fence	53,474	15,047	0	0	0	0	0
	77738	Detention Ext Recoat	39,534	18,747	54,710	1,734,178	0	(54,710)	-100.0%
	77739	PSB FM200 Replace	28,019	5,919	0	0	0	0	0
	77740	Law Enf Training Center	20,000	0	0	0	0	0	0
	77741	Detention Kitchen	108,679	0	0	0	0	0	0
	79106	Senior Citizens Cntr Meeting	0	285,750	0	97,890	0	0	0
	79108	Law Enf Center Bldg A	31,555	328,487	0	14,427	0	0	0
	79109	3875 Faber (Assessor)	123,255	0	0	0	0	0	0
	79110	Detention Center	0	159,648	2,354	845,081	0	(2,354)	-100.0%
	79120	Public Services Bldg	0	192,923	0	4,958	0	0	0
	79121	Records Center	146,083	70,999	(17,759)	22,241	0	17,759	-100.0%
	79122	Law Enforc Ctr: Bldg 200	28,286	331,331	0	0	0	0	0
	79124	County Office Building	0	79,330	550,000	870,685	0	(550,000)	-100.0%
	79125	Judicial Center	0	35,222	0	0	0	0	0
	79126	Public Works: St Pauls	0	0	0	100,000	0	0	0
	79127	Public Works: James Island	0	0	100,000	100,000	0	(100,000)	-100.0%
	79129	E Cooper Maint Awendaw	0	0	(100,000)	0	0	100,000	-100.0%
	79130	Dispatch	0	0	200,000	200,000	0	(200,000)	-100.0%
		Expenses Capital - Total	<u>2,422,684</u>	<u>1,636,026</u>	<u>1,026,843</u>	<u>4,239,460</u>	<u>0</u>	<u>(1,026,843)</u>	<u>(100.0%)</u>
Interfund Transfer Out	99700	Interfd Transfer Out	230,958	1,542,895	245,000	245,000	0	(245,000)	-100.0%
		Interfund Transfer Out - Total	<u>230,958</u>	<u>1,542,895</u>	<u>245,000</u>	<u>245,000</u>	<u>0</u>	<u>(245,000)</u>	<u>(100.0%)</u>

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Facilities Management
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Capital Projects/ Facilities Director	DIRC 05	0.90	
Account Specialist III	SPEC 05	1.00	
Accountant	PROF 02	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Architect I	PROF 04	1.00	
Architectural Technician	TECH 05	1.00	
Asset Analyst	PROF 02	1.00	
Asset Analyst II	PROF 03	0.90	
Budget Technician	ANLT 06	1.00	
Building Maintenance Manager	MNGR 02	1.00	
Civil Engineer I	PROF 03	1.00	
Construction Manager II	MNGR 02	1.00	
Custodian	SPEC 01	17.00	
Custodian Supervisor I	TECH 03	2.00	
Deputy Director Facilities Management	MNGR 04	0.70	
Design/Construction Manager II	MNGR 04	1.00	
Electrical Engineer	MNGR 03	1.00	
Engineering Project Manager	MNGR 03	1.00	
Facilities Manager I	MNGR 04	1.70	
Facility Construction Coordinator I	ANLT 05	1.00	
Inventory Control Specialist I	SPEC 03	1.00	
Inventory Control Specialist II	SPEC 04	1.00	
Manager Building Construction and Maintenance	MNGR 03	1.00	
Project Manager	MNGR 02	2.00	
Quality Assurance Analyst	PROF 01	1.00	
Real Estate Analyst	ANLT 05	1.00	
Real Property Manager	DIRC 03	1.00	
Trades Technician II Facilities	TECH 04	30.00	

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Facilities Management
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Trades Technician III Facilities	TECH 06	8.00	
Trades Technician Supervisor	SUPV 01	<u>11.00</u>	
TOTAL CURRENT PERSONNEL		95.20	\$ 4,770,538
Administrative Services Coordinator III	SUPV 01	<u>(0.25)</u>	<u>(15,605)</u>
TOTAL PERSONNEL		<u>94.95</u>	<u>\$ 4,754,933</u>

Charleston County Organizational Budget

Org-Key: 6D2005001 Office Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42959	Copier ISF	757,879	875,354	854,692	850,389	847,902	(6,790)	(0.8%)
	42960	Postage ISF	595,107	534,865	644,442	601,874	601,909	(42,533)	(6.6%)
	42962	Mail Delivery ISF	92,973	107,101	111,625	111,625	112,725	1,100	1.0%
	43301	Allocated Interest Earnings	3,522	6,175	0	0	0	0	0
Revenues	- Total		1,449,481	1,523,495	1,610,759	1,563,888	1,562,536	(48,223)	(3.0%)
Interfund Transfer In	99710	Interfd Transfer In	70,000	0	0	0	0	0	0
Interfund Transfer In	- Total		70,000	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	241,859	236,661	240,204	240,113	246,202	5,998	2.5%
	54006	Non Exempt Overtime - Regular	0	291	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	2,529	(4,064)	0	0	0	0	0
	54201	Fringe Benefits - Regular	95,192	95,373	100,405	96,963	102,174	1,769	1.8%
Expenses Personnel	- Total		339,580	328,261	340,609	337,076	348,376	7,767	2.3%
Expenses Operating	64600	Postage Direct	464,325	415,479	461,474	432,239	433,184	(28,290)	(6.1%)
	64601	Uniforms	1,008	2,644	2,000	2,000	3,000	1,000	50.0%
	64603	Office Expenses	1,800	3,299	2,819	2,819	3,000	181	6.4%
	64611	Copy Supplies	92,290	95,804	104,206	104,206	104,500	294	0.3%
	64642	Repair and Maint Supplies	2,282	1,182	2,000	1,000	1,000	(1,000)	(50.0%)
	64644	Safety Equipment and Supplies	0	369	0	0	0	0	0
	64840	Contracted Services	126	0	0	0	0	0	0
	65502	Leases Machinery and Equipment	21,045	6,230	14,823	12,500	9,500	(5,323)	(35.9%)
	65605	DP Refresh Costs	2,414	1,850	2,333	2,333	2,333	0	0.0%
	65801	Training and Conference	0	0	1,000	0	500	(500)	(50.0%)
	66600	Telephone ISF Charges	1,515	1,448	1,448	1,448	1,455	7	0.5%
	66701	Maint Contract Mach & Equip	190,221	181,927	233,996	210,684	206,684	(27,312)	(11.7%)
	66714	Property Taxes	23,168	894	0	0	0	0	0
	66800	Fleet ISF	0	(260)	14,123	14,123	14,284	161	1.1%
	66802	Motor Pool ISF	453	293	500	500	1,200	700	140.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66803	Fleet Parts ISF	1,451	3,335	0	0	0	0	0
	66804	Fleet Sublet ISF	105	2,167	0	0	0	0	0
	66805	Fleet Labor ISF	3,270	2,623	0	0	0	0	0
	66806	Fleet Fuel ISF	4,158	4,247	5,401	5,401	5,401	0	0.0%
	66902	Copier ISF	2,914	3,126	3,804	3,804	3,804	0	0.0%
	66905	Postage ISF	15	6	0	0	15	15	0
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	17	47	17	17	47	30	176.5%
	67100	Interest Expense on Debt	20,802	16,512	0	0	0	0	0
	67109	Principal Payment on Leases	0	0	415,901	415,901	419,929	4,028	1.0%
	67300	Depreciation Expense	292,612	311,216	0	0	0	0	0
	89400	Operating Reimbursement Out	2,692	2,706	3,205	3,205	3,224	19	0.6%
	Expenses Operating	- Total		1,129,683	1,058,244	1,270,150	1,213,280	1,214,160	(55,990)
Expenses Capital	78100	CO Office Equipment	0	0	13,211	13,181	0	(13,211)	(100.0%)
Expenses Capital	- Total		0	0	13,211	13,181	0	(13,211)	(100.0%)

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FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Office Services
Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Office Services Manager	MNGR 01	1.00	
Office Services Specialist I	SPEC 02	2.00	
Office Services Specialist II	SPEC 03	1.00	
Office Services Specialist III	SPEC 04	<u>1.75</u>	
TOTAL CURRENT PERSONNEL		<u>5.75</u>	\$ <u>246,202</u>
TOTAL PERSONNEL		<u>5.75</u>	\$ <u>246,202</u>

**Charleston County
Organizational Budget**

Facilities: Parking Garages

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	312,010	349,880	385,000	365,000	385,000	0	0
	42919	Transient Parking Fees-King	1,445,857	1,517,526	1,380,000	1,180,000	1,193,800	(186,200)	-13.5%
	43100	Rents and Leases	92,937	95,725	96,203	71,651	65,040	(31,163)	-32.4%
	43241	TransientParkingFeesCumberland	1,868,150	1,754,483	1,775,000	1,228,000	1,214,200	(560,800)	-31.6%
	43254	ContractParkingFees-Cumberland	192,000	192,000	192,000	192,000	192,000	0	0
	43301	Allocated Interest Earnings	24,084	50,994	25,000	25,000	5,000	(20,000)	-80.0%
	43505	Miscellaneous Revenues	41,227	1,340	0	0	0	0	0
	43512	Misc Insurance Proceeds	0	10,837	0	0	0	0	0
	43515	Credit Card Costs	(150,134)	(157,958)	(165,000)	(128,000)	(128,000)	37,000	-22.4%
		Revenues - Total	3,826,131	3,814,827	3,688,203	2,933,651	2,927,040	(761,163)	(20.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	675,942	695,561	747,616	747,616	787,435	39,819	5.3%
	54002	Temporaries	68,082	72,660	70,000	70,000	74,508	4,508	6.4%
	54006	Non Exempt Overtime - Regular	8,630	9,451	9,000	9,000	10,000	1,000	11.1%
	54007	Holiday Pay - Regular	4,589	3,900	6,000	6,000	6,500	500	8.3%
	54008	Anticipated Vacancies	0	0	0	(65,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(7,054)	365	0	0	0	0	0
	54201	Fringe Benefits - Regular	276,584	293,150	337,674	337,674	353,005	15,331	4.5%
		Expenses Personnel - Total	1,026,773	1,075,087	1,170,290	1,105,290	1,231,448	61,158	5.2%
Expenses Operating	64601	Uniforms	1,853	4,320	6,500	6,500	6,500	0	0
	64603	Office Expenses	5,664	4,451	5,203	5,203	5,203	0	0
	64631	Painting Supplies	2,109	850	2,415	2,415	2,415	0	0
	64633	Carpentry Supplies	15,787	42,246	18,000	18,000	18,000	0	0
	64634	Plumbing Supplies	652	118	1,950	1,950	1,950	0	0
	64635	Electrical Supplies	10,083	23,504	19,000	19,000	19,000	0	0
	64636	HVAC Supplies	2,292	1,077	2,200	2,200	2,200	0	0
	64642	Repair and Maint Supplies	123,463	20,294	32,070	41,892	32,070	0	0

**Charleston County
Organizational Budget**

Facilities: Parking Garages

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	Object	Object Long Description	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses	64644	Safety Equipment and Supplies	7,380	2,359	8,084	8,084	8,084	0	0
Operating	64648	Custodial & Laundry	10,306	6,212	8,000	9,120	8,000	0	0
	64654	Noncapital FF&E	2,160	4,500	0	0	0	0	0
	64701	Plumbing - Detention Center	1,488	0	0	0	0	0	0
	64727	Noncap Restroom Upgrade	0	2,275	0	0	0	0	0
	64800	Consultant Fees	10,000	80,000	55,000	66,000	0	(55,000)	-100.0%
	64801	Engineering Architectural Fees	0	1,625	0	29,277	0	0	0
	64806	Security Services	204,528	205,492	225,866	225,866	221,666	(4,200)	-1.9%
	64815	Alarm System Services	8,611	3,350	10,000	10,000	10,000	0	0
	64826	Printing and Binding	15,439	7,264	15,000	15,000	15,000	0	0
	64835	Real Estate Appraisal Fee	4,800	0	0	0	0	0	0
	64840	Contracted Services	16,228	0	0	0	0	0	0
	64925	Radio Communications Fee	2,508	3,192	3,192	3,192	3,192	0	0
	65000	Electricity and Gas	116,095	55,740	111,211	111,211	75,896	(35,315)	-31.8%
	65001	Water and Sewer	15,782	19,300	18,053	18,053	20,678	2,625	14.5%
	65002	Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	1,720	0	0
	65601	Noncapital IT Purchases	356	0	0	6,162	0	0	0
	65605	DP Refresh Costs	3,721	3,728	4,975	4,975	4,975	0	0
	65801	Training and Conference	13,031	15,719	13,000	13,000	6,500	(6,500)	-50.0%
	66600	Telephone ISF Charges	4,048	3,868	3,869	3,869	3,942	73	1.9%
	66602	Wireless Tech ISF Charges	5,298	4,794	5,448	5,448	4,956	(492)	-9.0%
	66701	Maint Contract Mach & Equip	107,297	97,687	112,969	112,969	110,400	(2,569)	-2.3%
	66705	Maint Cont Bldgs and Grnds	2,205	3,600	47,607	47,607	42,807	(4,800)	-10.1%
	66706	Dues Member & Accreditation	38,734	37,939	38,813	38,813	1,469	(37,344)	-96.2%
	66714	Property Taxes	14,407	14,750	15,500	15,500	17,500	2,000	12.9%
	66716	Contingency	0	0	0	0	400,000	400,000	0

**Charleston County
Organizational Budget**

Facilities: Parking Garages

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Expenses Operating	66727	Cty Admin Charge (Indirect)	154,478	213,960	203,307	203,307	219,109	15,802	7.8%
	66759	Post Retirement Benefits	29,640	22,491	0	0	0	0	0
	66788	Pension Expense	228,892	112,270	0	0	0	0	0
	66800	Fleet ISF	0	0	2,500	2,500	4,783	2,283	91.3%
	66802	Motor Pool ISF	247	138	300	300	300	0	0
	66803	Fleet Parts ISF	418	840	0	0	0	0	0
	66804	Fleet Sublet ISF	68	16	0	0	0	0	0
	66805	Fleet Labor ISF	491	801	0	0	0	0	0
	66806	Fleet Fuel ISF	2,488	2,620	3,500	3,500	3,500	0	0
	66902	Copier ISF	2,003	2,104	2,018	2,018	3,450	1,432	71.0%
	66905	Postage ISF	786	782	1,200	1,200	1,300	100	8.3%
	66907	Messenger Service ISF	1,800	2,200	2,200	2,200	3,300	1,100	50.0%
	67300	Depreciation Expense	495,442	600,393	0	0	0	0	0
	89400	Operating Reimbursement Out	16,702	18,373	21,231	21,231	22,296	1,065	5.0%
		Expenses Operating - Total	1,701,500	1,648,962	1,021,901	1,079,282	1,302,161	280,260	27.4%
Expenses Capital	77705	CO Building Renovations	0	7,949	740,000	1,660,212	0	(740,000)	-100.0%
	77709	CO Electrical	335,273	0	0	0	0	0	0
	78300	CO IT Purchase	15,000	0	0	0	0	0	0
	78332	CO Parking Camera Upgrade	255,298	0	0	0	0	0	0
	78333	CO Parking Paystation	0	73,465	60,000	60,000	0	(60,000)	-100.0%
	79000	Assets Capitalized	(605,571)	(85,314)	0	0	0	0	0
		Expenses Capital - Total	0	(3,900)	800,000	1,720,212	0	(800,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	979,209	1,417,148	1,196,012	1,126,253	393,431	(802,581)	-67.1%
		Interfund Transfer Out - Total	979,209	1,417,148	1,196,012	1,126,253	393,431	(802,581)	(67.1%)

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Parking Garages
Fund: Enterprise Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Capital Projects Director	DIRC 05	0.10	
Accountant I	PROF 01	1.00	
Administrative Assistant II	SPEC 04	1.00	
Assest Analyst II	PROF 03	0.10	
Assistant Parking Operations Manager	PROF 01	2.00	
County Services Representative I	SPEC 02	2.00	
County Services Representative II	SPEC 03	6.00	
County Services Representative III	SPEC 05	3.00	
Deputy Director Facilities Management	MNGR 04	0.30	
Facilities Manager I	DIRC 02	0.30	
Parking Operations Manager	MNGR 01	1.00	
Trades Technician II Facilities	TECH 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		17.80	\$ 771,325
Administrative Services Coordinator III	SUPV 01	<u>0.25</u>	<u>16,110</u>
TOTAL PERSONNEL		<u>18.05</u>	<u>\$ 787,435</u>

Charleston County Organizational Budget

Org-Key: 141000001 Planning & Zoning

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42714	Zoning Permits	56,175	70,200	55,000	50,000	50,000	(5,000)	(9.1%)
	42811	Local Govt Contrib-Operating	32,870	0	0	0	0	0	0
	42915	Zoning Fees	69,639	59,559	56,000	67,000	67,000	11,000	19.6%
	42916	Subdivision Fees	27,760	25,740	26,000	21,000	21,000	(5,000)	(19.2%)
	42917	Sale of Maps and Publications	1,813	683	1,000	500	500	(500)	(50.0%)
	43505	Miscellaneous Revenues	0	59	0	0	0	0	0
Revenues	- Total		188,257	156,241	138,000	138,500	138,500	500	0.4%
Expenses Personnel	54001	Salaries and Wages - Regular	1,233,179	1,239,696	1,286,998	1,286,998	1,320,474	33,476	2.6%
	54002	Temporaries	7,752	10,800	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(22,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(37,453)	(37,453)	0
	54201	Fringe Benefits - Regular	493,815	508,553	537,965	537,965	547,997	10,032	1.9%
Expenses Personnel	- Total		1,734,746	1,759,049	1,824,963	1,802,963	1,831,018	6,055	0.3%
Expenses Operating	64601	Uniforms	416	394	1,000	1,000	500	(500)	(50.0%)
	64603	Office Expenses	4,988	4,627	6,000	6,000	6,000	0	0.0%
	64611	Copy Supplies	4,510	3,577	4,500	4,500	4,500	0	0.0%
	64612	Drafting Supplies	4	512	1,000	1,000	1,000	0	0.0%
	64644	Safety Equipment and Supplies	324	255	500	500	500	0	0.0%
	64654	Noncapital FF&E	827	4,303	0	0	0	0	0
	64800	Consultant Fees	147,400	57,525	150,000	153,887	0	(150,000)	(100.0%)
	64826	Printing and Binding	1,146	1,582	1,500	1,500	1,500	0	0.0%
	64937	Contracted Temps	2,267	0	0	0	0	0	0
	65601	Noncapital IT Purchases	5,746	3,004	0	0	0	0	0
	65705	Court Reporter Fees	955	2,837	3,000	3,000	1,500	(1,500)	(50.0%)
	65801	Training and Conference	13,725	14,132	13,000	13,000	6,500	(6,500)	(50.0%)
	65911	Town of James Island	0	1,225	20,000	20,000	20,000	0	0.0%
	66000	In House Training	5,329	506	300	300	300	0	0.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	18,187	19,303	19,303	19,303	19,669	366	1.9%
	66602	Wireless Tech ISF Charges	6,012	13,228	9,996	9,996	8,736	(1,260)	(12.6%)
	66701	Maint Contract Mach & Equip	1,600	15,340	1,700	1,700	1,700	0	0.0%
	66702	Advertising	9,638	7,987	10,000	10,000	10,000	0	0.0%
	66703	Publications and Subscriptions	119	440	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	5,881	5,614	6,000	6,000	6,000	0	0.0%
	66709	Local Mileage Reimbursement	256	451	500	500	500	0	0.0%
	66718	Meeting Expenses	1,547	1,798	1,000	1,000	1,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(3,353)	(3,353)	0
	66800	Fleet ISF	(65)	(394)	6,000	6,000	5,740	(260)	(4.3%)
	66802	Motor Pool ISF	27	0	40	40	40	0	0.0%
	66803	Fleet Parts ISF	2,391	3,207	0	0	0	0	0
	66804	Fleet Sublet ISF	1,385	1,035	0	0	0	0	0
	66805	Fleet Labor ISF	2,637	3,058	0	0	0	0	0
	66806	Fleet Fuel ISF	5,742	6,611	10,500	10,500	10,500	0	0.0%
	66902	Copier ISF	29,646	30,658	33,240	33,240	33,540	300	0.9%
	66905	Postage ISF	18,084	15,273	18,000	18,000	17,000	(1,000)	(5.6%)
	66907	Messenger Service ISF	1,800	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	793	1,371	1,719	1,719	1,701	(18)	(1.0%)
	67001	Records Services ISF	0	7,076	6,444	6,444	6,522	78	1.2%
Expenses Operating	- Total		293,317	228,735	327,942	331,829	164,295	(163,647)	(49.9%)

PLANNING AND ZONING

Personnel (Full-Time Equivalency)

Division: Planning and Zoning
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Planning & Development Director	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	3.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Support Coordinator	ANLT 03	1.00	
Code Enforcement Officer	ANLT 04	1.80	
Deputy Director Zoning and Planning	MNGR 03	1.00	
Permit Specialist	SPEC 04	1.00	
Planner I	PROF 01	1.00	
Planner II	PROF 02	7.00	
Planner III	PROF 03	2.00	
Planning Technician I	TECH 05	3.00	
Senior Permit Specialist	SPEC 05	1.00	
SW Environmental Enforcement Officer	ANLT 04	<u>0.60</u>	
TOTAL CURRENT PERSONNEL		<u>24.40</u>	\$ <u>1,320,474</u>
TOTAL PERSONNEL		<u>24.40</u>	\$ <u>1,320,474</u>

Charleston County Organizational Budget

Org-Key: X41000201 Tree Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43017	Planning Tree Fund Fine	3,664	358,236	0	2,296	0	0	0
Revenues	- Total		3,664	358,236	0	2,296	0	0	0
Expenses Operating	64840	Contracted Services	0	0	250,000	0	250,000	0	0.0%
Expenses Operating	- Total		0	0	250,000	0	250,000	0	0

Charleston County Organizational Budget

Org-Key: 1D300001 Risk Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	63,811	75,889	90,585	90,585	94,632	4,047	4.5%
	54006	Non Exempt Overtime - Regular	7,210	4,518	0	176	0	0	0
	54007	Holiday Pay - Regular	288	104	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	3,000	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(2,679)	(2,679)	0
	54201	Fringe Benefits - Regular	28,298	32,715	37,865	37,865	39,271	1,406	3.7%
	89100	Personnel Reimbursement In	(145)	(395)	0	0	0	0	0
Expenses Personnel	- Total		99,462	112,831	128,450	131,626	131,224	2,774	2.2%
Expenses Operating	64603	Office Expenses	1,265	686	1,500	744	1,500	0	0.0%
	64800	Consultant Fees	10,000	10,000	10,000	10,000	10,000	0	0.0%
	64804	Professional Medical Services	118,577	115,576	120,000	120,000	136,500	16,500	13.8%
	65400	Fire Insurance	555,161	631,718	800,807	834,807	871,491	70,684	8.8%
	65401	Auto Liability Insurance	488,888	510,240	563,270	627,270	592,114	28,844	5.1%
	65402	Fidelity Bond Insurance	24,421	24,440	25,357	25,357	25,198	(159)	(0.6%)
	65403	Malpractice Insurance	75,429	75,429	94,300	94,300	108,364	14,064	14.9%
	65404	Tort Liability Insurance	603,445	690,618	867,460	883,460	1,258,116	390,656	45.0%
	65405	Technology Serv Insurance	55,256	59,531	94,470	94,470	108,650	14,180	15.0%
	65406	Inland Marine Insurance	138,896	149,171	173,780	173,780	178,500	4,720	2.7%
	65407	Heavy Equipment Insurance	82,982	116,687	114,600	76,600	80,500	(34,100)	(29.8%)
	65408	Aircraft Liability Insurance	97,478	91,867	132,000	112,000	132,000	0	0.0%
	65409	Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	33,495	3,045	10.0%
	65410	Miscellaneous Insurance	1,002	2,849	4,000	4,000	4,000	0	0.0%
	65411	Auto Comp Collision Ins	208,412	256,965	331,900	331,900	363,738	31,838	9.6%
	65418	Employ Practices Liab Insure	47,461	0	0	0	0	0	0
	65801	Training and Conference	77	81	0	84	0	0	0
	66703	Publications and Subscriptions	186	194	500	194	500	0	0.0%
	66706	Dues Member & Accreditation	240	285	275	300	275	0	0.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	66748	Lapsed Appropriations	0	0	(50,000)	0	(50,000)	0	0.0%
Operating	66799	Operating Stop Gap Measure	0	0	0	0	(60,135)	(60,135)	0
	89300	Operating Reimbursement In	(541,232)	(463,177)	(705,099)	(705,099)	(848,206)	(143,107)	20.3%
Expenses Operating	- Total		<u>1,998,394</u>	<u>2,303,610</u>	<u>2,609,570</u>	<u>2,714,617</u>	<u>2,946,600</u>	<u>337,030</u>	<u>12.9%</u>

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Risk Management
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Safety and Risk Management	DIRC 03	0.45	
Administrative Services Coordinator I	ANLT 04	0.45	
Insurance & Claims Coordinator	PROF 01	<u>0.35</u>	
TOTAL CURRENT PERSONNEL		<u>1.25</u>	\$ <u>94,632</u>
TOTAL PERSONNEL		<u>1.25</u>	\$ <u>94,632</u>

Charleston County Organizational Budget

Org-Key: 6D3003001 Safety/Workers Compensation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42994	Workers Comp County Contrib	5,091,473	5,178,039	5,228,908	5,459,000	5,227,375	(1,533)	0.0%
	43301	Allocated Interest Earnings	78,640	129,479	75,000	65,000	13,000	(62,000)	(82.7%)
	43500	Reimbursement of Workers Comp	29,706	22,083	15,000	20,000	20,000	5,000	33.3%
	43501	Sale of Personal Property	6,994	3,238	0	0	0	0	0
Revenues	- Total		5,206,813	5,332,839	5,318,908	5,544,000	5,260,375	(58,533)	(1.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	296,402	313,609	337,175	337,175	351,207	14,032	4.2%
	54002	Temporaries	8,808	8,588	10,000	10,000	10,000	0	0.0%
	54006	Non Exempt Overtime - Regular	13,341	8,243	0	327	0	0	0
	54007	Holiday Pay - Regular	535	193	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	9,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(1,891)	3,187	0	0	0	0	0
	54201	Fringe Benefits - Regular	124,869	132,359	143,639	143,776	148,351	4,712	3.3%
	89100	Personnel Reimbursement In	(269)	(733)	0	0	0	0	0
Expenses Personnel	- Total		441,795	465,446	490,814	500,278	509,558	18,744	3.8%
Expenses Operating	64600	Postage Direct	(8)	0	0	0	0	0	0
	64601	Uniforms	83	939	500	500	500	0	0.0%
	64602	Public Safety Supplies	24,346	28,738	30,000	30,000	30,000	0	0.0%
	64603	Office Expenses	495	583	500	500	500	0	0.0%
	64615	Other Operating Supplies	9,312	5,871	10,586	8,400	9,500	(1,086)	(10.3%)
	64624	Drugs and Medical Supplies	92,935	84,005	81,645	81,645	81,645	0	0.0%
	64644	Safety Equipment and Supplies	17,109	12,369	14,866	14,866	14,866	0	0.0%
	64654	Noncapital FF&E	13,322	2,086	18,000	10,000	10,000	(8,000)	(44.4%)
	64811	Waste Disposal Services	6,458	6,696	9,000	8,000	8,000	(1,000)	(11.1%)
	64826	Printing and Binding	557	18	1,000	1,000	1,000	0	0.0%
	64845	Industrial Hygiene	16,850	12,978	23,854	15,000	20,000	(3,854)	(16.2%)
	64925	Radio Communications Fee	2,736	2,736	2,736	1,824	1,824	(912)	(33.3%)
	64930	Drivers License Checks	8,220	10,038	10,000	10,000	10,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65412	Workers Comp Premiums	2,273,353	2,483,738	2,400,000	2,480,000	2,600,000	200,000	8.3%
	65420	Workers' Compensation Claims	2,652,090	1,792,446	2,340,000	2,470,000	2,500,000	160,000	6.8%
	65605	DP Refresh Costs	482	482	495	495	495	0	0.0%
	65801	Training and Conference	9,844	11,989	13,000	13,000	6,500	(6,500)	(50.0%)
	66000	In House Training	10,868	6,471	11,000	11,000	11,000	0	0.0%
	66600	Telephone ISF Charges	5,557	5,309	5,309	5,309	5,410	101	1.9%
	66602	Wireless Tech ISF Charges	3,804	3,516	3,564	3,564	3,816	252	7.1%
	66701	Maint Contract Mach & Equip	40,608	40,335	40,630	40,630	40,630	0	0.0%
	66703	Publications and Subscriptions	1,017	921	1,500	1,500	1,500	0	0.0%
	66706	Dues Member & Accreditation	2,969	3,379	3,000	3,000	3,000	0	0.0%
	66800	Fleet ISF	0	0	10,000	10,000	5,424	(4,576)	(45.8%)
	66802	Motor Pool ISF	3	63	100	100	200	100	100.0%
	66803	Fleet Parts ISF	2,576	1,603	0	0	0	0	0
	66804	Fleet Sublet ISF	1,624	723	0	0	0	0	0
	66805	Fleet Labor ISF	3,725	5,278	0	0	0	0	0
	66806	Fleet Fuel ISF	3,427	3,463	4,130	4,130	4,130	0	0.0%
	66902	Copier ISF	2,449	4,462	3,500	3,500	3,900	400	11.4%
	66905	Postage ISF	611	398	600	600	450	(150)	(25.0%)
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
67000	Records Storage ISF	436	387	479	479	427	(52)	(10.9%)	
67300	Depreciation Expense	75,185	66,602	0	0	0	0	0	
Expenses Operating	- Total		5,284,043	4,599,722	5,041,094	5,230,142	5,375,817	334,723	6.6%
Expenses Capital	78500	CO Vehicles	37,261	37,261	35,000	35,000	0	(35,000)	(100.0%)
	78901	CO Public Safety Equipment	47,660	49,416	52,000	46,000	0	(52,000)	(100.0%)
	79000	Assets Capitalized	(84,921)	(86,677)	0	0	0	0	0
Expenses Capital	- Total		0	0	87,000	81,000	0	(87,000)	(100.0%)

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Safety/Workers' Compensation
Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Safety and Risk Management	DIRC 03	0.55	
Administrative Services Coordinator I	ANLT 04	0.55	
Insurance & Claims Coordinator	PROF 01	0.65	
Safety Manager	MNGR 02	1.00	
Safety Officer	PROF 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.75</u>	\$ <u>351,207</u>
TOTAL PERSONNEL		<u>4.75</u>	\$ <u>351,207</u>

Charleston County Organizational Budget

Org-Key: 1D3502001 IT-Comm Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	104,052	107,188	108,928	108,928	113,177	4,249	3.9%
	54099	Personnel Stop Gap Measure	0	0	0	0	(3,203)	(3,203)	0
	54201	Fringe Benefits - Regular	41,627	43,880	45,532	45,532	46,968	1,436	3.2%
Expenses Personnel	- Total		145,679	151,068	154,460	154,460	156,942	2,482	1.6%
Expenses Operating	64603	Office Expenses	0	0	200	200	185	(15)	(7.5%)
	65301	Wireless Technologies Direct	(75)	0	0	0	0	0	0
	65801	Training and Conference	0	497	1,190	1,190	595	(595)	(50.0%)
	66600	Telephone ISF Charges	505	483	483	483	492	9	1.9%
	66602	Wireless Tech ISF Charges	804	732	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	960	1,161	500	500	500	0	0.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(9,228)	(9,228)	0
	66905	Postage ISF	11	5	0	0	0	0	0
Expenses Operating	- Total		2,205	2,878	3,081	3,081	(6,748)	(9,829)	(319.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	1,934,753	918,454	793,441	658,495	458,922	(334,519)	(42.2%)
Interfund Transfer Out	- Total		1,934,753	918,454	793,441	658,495	458,922	(334,519)	(42.2%)

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TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Communications Administration

Fund: General Fund

Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Radio and Telecommunications Director	DIRC 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>113,177</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>113,177</u>

Charleston County Organizational Budget

Org-Key: 5D3502101 Radio Communications Ent Fd

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	43100	Rents and Leases	68,559	63,732	45,825	45,330	46,010	185	0.4%
	43230	Radio Communicat Fee Internal	728,802	729,714	724,128	683,544	711,360	(12,768)	(1.8%)
	43231	Radio Communicat Fee External	2,044,704	2,203,392	2,179,360	2,300,000	2,300,000	120,640	5.5%
	43301	Allocated Interest Earnings	21,974	42,835	10,000	21,000	4,000	(6,000)	(60.0%)
Revenues	- Total		2,864,039	3,039,673	2,959,313	3,049,874	3,061,370	102,057	3.4%
Interfund Transfer In	99710	Interfd Transfer In	1,944,753	970,454	793,441	658,495	458,922	(334,519)	(42.2%)
Interfund Transfer In	- Total		1,944,753	970,454	793,441	658,495	458,922	(334,519)	(42.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	140,792	150,152	152,260	152,260	163,312	11,052	7.3%
	54006	Non Exempt Overtime - Regular	1,341	1,575	0	0	0	0	0
	54007	Holiday Pay - Regular	0	95	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(1,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	2,461	1,218	0	0	0	0	0
	54201	Fringe Benefits - Regular	56,331	61,553	63,645	63,645	67,774	4,129	6.5%
Expenses Personnel	- Total		200,925	214,593	215,905	214,905	231,086	15,181	7.0%
Expenses Operating	64601	Uniforms	300	281	300	300	600	300	100.0%
	64603	Office Expenses	327	140	500	500	500	0	0.0%
	64621	Radio Batteries	37,276	44,840	38,000	38,000	34,847	(3,153)	(8.3%)
	64642	Repair and Maint Supplies	52,724	37,885	55,000	55,000	54,976	(24)	0.0%
	64653	Noncapital Radio Equip	16,499	97,395	63,000	63,000	25,000	(38,000)	(60.3%)
	64667	Public Works Projects	187	0	0	0	0	0	0
	64668	800 MHz Accessories	78,197	55,440	62,000	72,879	62,000	0	0.0%
	64688	Electrical PSB	6,540	0	0	0	0	0	0
	64801	Engineering Architectual Fees	19,970	2,130	0	0	0	0	0
	64802	Special Legal Services	0	2,020	1,000	1,000	0	(1,000)	(100.0%)
	64825	Special Communications Service	243,342	289,464	250,000	260,500	250,000	0	0.0%
	64840	Contracted Services	0	0	0	0	1,000	1,000	0
	65000	Electricity and Gas	104,865	94,271	121,795	100,000	111,435	(10,360)	(8.5%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65504	Leases Miscellaneous Charges	474,712	504,757	513,433	513,433	525,000	11,567	2.3%
	65605	DP Refresh Costs	4,759	3,875	4,673	4,673	4,673	0	0.0%
	65801	Training and Conference	1,841	2,188	2,750	2,750	1,375	(1,375)	(50.0%)
	66600	Telephone ISF Charges	168,884	155,360	140,400	140,400	130,056	(10,344)	(7.4%)
	66602	Wireless Tech ISF Charges	6,123	5,979	7,068	7,068	4,956	(2,112)	(29.9%)
	66701	Maint Contract Mach & Equip	1,892,460	2,040,966	1,978,648	2,000,000	2,027,643	48,995	2.5%
	66703	Publications and Subscriptions	108	139	200	200	200	0	0.0%
	66706	Dues Member & Accreditation	326	296	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	484	253	300	300	300	0	0.0%
	66727	Cty Admin Charge (Indirect)	1,044,242	62,220	101,898	101,898	114,276	12,378	12.1%
	66759	Post Retirement Benefits	6,267	4,418	0	0	0	0	0
	66788	Pension Expense	48,399	22,053	0	0	0	0	0
	66800	Fleet ISF	0	0	3,664	3,664	2,392	(1,272)	(34.7%)
	66802	Motor Pool ISF	113	139	300	300	300	0	0.0%
	66803	Fleet Parts ISF	659	423	0	0	0	0	0
	66804	Fleet Sublet ISF	157	0	0	0	0	0	0
	66805	Fleet Labor ISF	762	864	0	0	0	0	0
	66806	Fleet Fuel ISF	1,550	1,302	2,068	2,068	2,500	432	20.9%
	66902	Copier ISF	1,708	1,836	2,018	2,018	2,018	0	0.0%
	66907	Messenger Service ISF	0	1,100	1,100	1,100	1,100	0	0.0%
67300	Depreciation Expense	121,642	88,131	0	0	0	0	0	
89300	Operating Reimbursement In	0	0	0	(49,323)	0	0	0	
89400	Operating Reimbursement Out	66,398	67,508	85,434	85,434	81,759	(3,675)	(4.3%)	
Expenses Operating	- Total		4,401,821	3,587,673	3,435,849	3,407,462	3,439,206	3,357	0.1%
Expenses Capital	78103	CO Communications Cost	60,216	98,591	0	1,040,000	0	0	0
	78900	CO Radio Communications Equip	153,657	66,762	751,000	751,000	26,000	(725,000)	(96.5%)
	79000	Assets Capitalized	(213,873)	(165,353)	0	0	0	0	0
Expenses Capital	- Total		0	0	751,000	1,791,000	26,000	(725,000)	(96.5%)

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Radio Communications
Fund: Enterprise Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Radio Communication Manager	MNGR 02	1.00	
Communication Technician	TECH 06	<u>1.50</u>	
TOTAL CURRENT PERSONNEL		<u>2.50</u>	\$ <u>163,312</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>163,312</u>

RADIO COMMUNICATIONS

DETAILED CAPITAL LISTING

Division: Radio Communications
Fund: Enterprise Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	Radio Communication Base Stations	4	\$ 6,500	\$ 26,000
TOTAL		<u>4</u>		<u>\$ 26,000</u>

Charleston County Organizational Budget

Org-Key: 6D2004001 Records Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42808	Federal Grants-Operating	0	1,682	0	0	0	0	0
	42953	Records Storage ISF Internal	166,558	160,497	177,452	175,031	175,073	(2,379)	(1.3%)
	42955	Microfilm ISF Internal	327,338	339,121	439,691	353,486	443,486	3,795	0.9%
	43501	Sale of Personal Property	0	(39,003)	0	0	0	0	0
Revenues	- Total		493,896	462,297	617,143	528,517	618,559	1,416	0.2%
Interfund Transfer In	99710	Interfd Transfer In	115,000	1,900	0	0	0	0	0
Interfund Transfer In	- Total		115,000	1,900	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	276,159	295,353	331,705	328,792	354,770	23,065	7.0%
	54002	Temporaries	22	7,107	18,404	5,350	0	(18,404)	(100.0%)
	54008	Anticipated Vacancies	0	0	(40,253)	0	0	40,253	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	3,319	6,585	0	0	0	0	0
	54201	Fringe Benefits - Regular	109,754	121,806	143,622	135,253	147,229	3,607	2.5%
	89200	Personnel Reimbursement Out	4,040	1,846	0	0	0	0	0
Expenses Personnel	- Total		393,294	432,697	453,478	469,395	501,999	48,521	10.7%
Expenses Operating	64601	Uniforms	0	46	0	0	0	0	0
	64603	Office Expenses	1,865	3,441	1,650	1,650	1,367	(283)	(17.2%)
	64608	Photo and Microfilm Supply	16,972	17,919	17,457	13,457	17,000	(457)	(2.6%)
	64615	Other Operating Supplies	6,739	6,468	7,000	5,000	7,000	0	0.0%
	64644	Safety Equipment and Supplies	0	100	100	100	0	(100)	(100.0%)
	64840	Contracted Services	37,066	31,952	31,000	31,000	31,000	0	0.0%
	64937	Contracted Temps	10,363	339	0	0	0	0	0
	65000	Electricity and Gas	18,507	14,618	19,004	19,004	14,800	(4,204)	(22.1%)
	65002	Solid Waste Disposal Fee	3,308	3,500	3,308	3,308	3,308	0	0.0%
	65502	Leases Machinery and Equipment	735	788	788	788	788	0	0.0%
	65605	DP Refresh Costs	6,120	6,850	8,130	8,130	8,130	0	0.0%
	66600	Telephone ISF Charges	2,526	2,413	2,413	2,413	2,425	12	0.5%
	66701	Maint Contract Mach & Equip	34,893	24,143	26,000	26,000	17,996	(8,004)	(30.8%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66705	Maint Cont Bldgs and Grnds	8,738	8,566	13,370	9,000	9,570	(3,800)	(28.4%)
	66706	Dues Member & Accreditation	341	440	400	400	420	20	5.0%
	66709	Local Mileage Reimbursement	56	8	0	0	0	0	0
	66731	Contingency Grant Matches	0	0	19,266	0	0	(19,266)	(100.0%)
	66767	Maint Contract Software	0	0	0	0	2,879	2,879	0
	66800	Fleet ISF	0	0	2,152	2,152	1,569	(583)	(27.1%)
	66803	Fleet Parts ISF	1	24	0	0	0	0	0
	66805	Fleet Labor ISF	92	800	0	0	0	0	0
	66806	Fleet Fuel ISF	346	279	583	583	583	0	0.0%
	66902	Copier ISF	2,618	2,962	2,933	2,933	2,933	0	0.0%
	66905	Postage ISF	332	249	300	300	300	0	0.0%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	34,895	43,407	0	0	0	0	0
	89400	Operating Reimbursement Out	5,291	5,742	6,711	6,711	7,036	325	4.8%
Expenses Operating	- Total		192,804	176,154	163,665	134,029	130,204	(33,461)	(20.4%)
Expenses Capital	78101	CO Microfilm Equipment	0	0	0	0	0	0	0
	78902	CO Miscellaneous Equipment	74,032	0	0	0	0	0	0
	79000	Assets Capitalized	(74,032)	0	0	0	0	0	0
Expenses Capital	- Total		0	0	0	0	0	0	0

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TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Records Management
Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Records Center Manager	MNGR 02	1.00	
Document Supervisor	TECH 05	1.00	
Document Technician II	TECH 02	5.00	
Inventory Control Specialist I	SPEC 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>354,770</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>354,770</u>

**Charleston County
Organizational Budget**

Technology Services

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	64,981	35,568	35,000	35,000	37,000	2,000	5.7%
	43505	Miscellaneous Revenues	9,727	463	0	2,400	0	0	0
		Revenues - Total	74,708	36,031	35,000	37,400	37,000	2,000	5.7%
Expenses Personnel	54001	Salaries and Wages - Regular	838,970	885,831	925,923	925,923	954,168	28,245	3.1%
	54006	Non Exempt Overtime - Regular	600	257	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(81,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(27,071)	(27,071)	0
	54201	Fringe Benefits - Regular	333,318	360,002	387,036	387,036	395,979	8,943	2.3%
		Expenses Personnel - Total	1,172,888	1,246,090	1,312,959	1,231,959	1,323,076	10,117	0.8%
Expenses Operating	64603	Office Expenses	2,455	3,114	3,000	3,000	3,000	0	0
	64658	Supplies for ITS Department	17,888	30,655	22,000	20,000	22,000	0	0
	64660	Audio/Visual Supplies	1,343	3,319	3,500	3,500	3,500	0	0
	64678	Parking (Coupons)	1,800	1,260	2,160	2,160	2,160	0	0
	64800	Consultant Fees	36,310	72,822	0	541,412	0	0	0
	64808	IT Vendor Contract	4,289,848	4,428,948	4,542,464	4,542,464	4,850,600	308,136	6.8%
	64840	Contracted Services	0	349	0	0	0	0	0
	65302	DP Land Line Charges	540,795	563,048	636,960	600,000	638,820	1,860	0.3%
	65502	Leases Machinery and Equipment	9,651	4,744	0	0	0	0	0
	65601	Noncapital IT Purchases	346,654	193,041	0	13,161	0	0	0
	65606	ITS New Development	161,795	176,769	179,192	230,000	198,640	19,448	10.9%
	65610	IT-Finance System Upgrade	5,503	4,748	0	5,503	0	0	0
	65801	Training and Conference	13,539	2,084	11,259	10,092	5,630	(5,629)	-50.0%
	66000	In House Training	12,000	11,700	15,000	15,000	13,000	(2,000)	-13.3%
	66001	Customized Training	2,400	0	3,000	3,000	3,000	0	0
	66600	Telephone ISF Charges	47,617	47,422	47,422	47,422	48,320	898	1.9%
	66602	Wireless Tech ISF Charges	11,004	12,444	9,690	9,690	7,476	(2,214)	-22.8%

**Charleston County
Organizational Budget**

Technology Services

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	143	413	850	850	850	0	0
	66709	Local Mileage Reimbursement	235	496	842	443	835	(7)	-0.8%
	66767	Maint Contract Software	4,088,515	3,766,452	4,368,000	4,300,000	4,305,830	(62,170)	-1.4%
	66799	Operating Stop Gap Measure	0	0	0	0	(223,880)	(223,880)	0
	66800	Fleet ISF	0	0	2,000	2,000	479	(1,521)	-76.0%
	66802	Motor Pool ISF	2,853	2,067	3,160	3,160	3,160	0	0
	66803	Fleet Parts ISF	600	857	0	0	0	0	0
	66805	Fleet Labor ISF	675	1,656	0	0	0	0	0
	66806	Fleet Fuel ISF	536	490	1,192	1,192	1,000	(192)	-16.1%
	66902	Copier ISF	5,703	7,098	7,450	7,450	7,450	0	0
	66905	Postage ISF	1,369	1,002	2,450	2,450	2,500	50	2.0%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	25	0	50	50	3	(47)	-94.0%
	69109	3875 Faber	350	0	0	0	0	0	0
	89300	Operating Reimbursement In	(183,124)	(121,216)	(112,656)	(112,656)	(198,223)	(85,567)	76.0%
		Expenses Operating - Total	9,419,482	9,216,882	9,750,085	10,252,443	9,697,250	(52,835)	(0.5%)
Expenses Capital	78300	CO IT Purchase	2,220,336	1,859,509	1,900,000	2,029,465	1,272,865	(627,135)	-33.0%
	78325	IT-AV Refresh	0	148,697	0	0	0	0	0
	78330	Finance System Upgrade	125,807	44,791	0	413,834	0	0	0
	79109	3875 Faber (Assessor)	45,160	0	0	0	0	0	0
		Expenses Capital - Total	2,391,303	2,052,997	1,900,000	2,443,299	1,272,865	(627,135)	(33.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	4,285	0	0	0	0	0
		Interfund Transfer Out - Total	0	4,285	0	0	0	0	0

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Technology Services
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Technical Services Director	DIRC 03	1.00	
Admin Assistant III	SPEC 05	1.00	
Computer Support Specialist II	PROF 01	1.00	
Computer Support Specialist III	PROF 05	1.00	
Deputy Director Technology Services	MNGR 04	1.00	
Geographic Information Systems Coordinator	MNGR 03	1.00	
Geographic Information Systems Technician	TECH 05	2.00	
IT Security Officer	PROF 06	1.00	
PHP Developer	PROF 03	1.00	
Web Designer	ANLT 04	1.00	
Web Systems Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>954,168</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>954,168</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

Division: Technology Services
Fund: General Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Information Technology Hardware and Software	1	\$ 540,985	\$ 540,985
78300	Network Refresh	1	204,000	204,000
78300	Server Refresh	1	64,880	64,880
78300	Storage Refresh	1	463,000	463,000
TOTAL		<u>4</u>		<u>\$ 1,272,865</u>

Charleston County Organizational Budget

Org-Key: 6D3502201 Telecommunications

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42956	Telephones ISF Internal	1,516,898	1,413,827	1,394,814	1,394,814	1,418,973	24,159	1.7%
	42957	Telephones ISF External	1,638	0	3,178	3,178	2,619	(559)	(17.6%)
	43227	Wireless Tech ISF Internal	558,061	596,247	629,838	629,838	674,392	44,554	7.1%
	43301	Allocated Interest Earnings	6,877	9,380	0	0	0	0	0
Revenues	- Total		2,083,474	2,019,454	2,027,830	2,027,830	2,095,984	68,154	3.4%
Expenses Personnel	54001	Salaries and Wages - Regular	283,651	295,118	305,796	305,796	310,884	5,088	1.7%
	54006	Non Exempt Overtime - Regular	1,485	2,844	0	4,000	0	0	0
	54007	Holiday Pay - Regular	0	95	0	477	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(10,500)	3,887	0	0	0	0	0
	54201	Fringe Benefits - Regular	113,312	121,488	127,823	127,823	132,126	4,303	3.4%
Expenses Personnel	- Total		387,948	423,432	433,619	438,096	443,010	9,391	2.2%
Expenses Operating	64601	Uniforms	654	560	500	500	600	100	20.0%
	64603	Office Expenses	843	468	600	600	600	0	0.0%
	64642	Repair and Maint Supplies	31	0	0	0	0	0	0
	64651	Small Tools	538	1,926	600	600	600	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	1,824	0	0.0%
	65004	Cable Television	23,691	26,612	30,803	60,000	60,000	29,197	94.8%
	65300	Telephone Direct	111	0	0	0	0	0	0
	65301	Wireless Technologies Direct	529,766	615,114	629,838	629,738	674,206	44,368	7.0%
	65302	DP Land Line Charges	116	0	0	0	0	0	0
	65303	Central Phone System PBX Chgs	846,528	810,238	801,236	798,236	812,236	11,000	1.4%
	65601	Noncapital IT Purchases	0	402	0	0	0	0	0
	65603	Noncapital GIS SFW	111	60	0	0	0	0	0
	65605	DP Refresh Costs	5,425	5,325	6,215	6,215	6,215	0	0.0%
	65801	Training and Conference	256	1,063	1,874	1,874	937	(937)	(50.0%)
	66600	Telephone ISF Charges	3,537	3,379	3,379	3,379	3,396	17	0.5%
	66602	Wireless Tech ISF Charges	4,332	4,800	6,768	6,768	4,800	(1,968)	(29.1%)

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	97,254	99,459	99,800	95,000	95,000	(4,800)	(4.8%)
	66706	Dues Member & Accreditation	375	259	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	134	43	150	150	300	150	100.0%
	66800	Fleet ISF	0	0	2,000	1,000	1,000	(1,000)	(50.0%)
	66802	Motor Pool ISF	159	88	200	200	200	0	0.0%
	66803	Fleet Parts ISF	714	8	0	0	0	0	0
	66804	Fleet Sublet ISF	348	175	0	0	0	0	0
	66805	Fleet Labor ISF	541	210	0	0	0	0	0
	66806	Fleet Fuel ISF	684	694	1,952	1,000	1,000	(952)	(48.8%)
	66902	Copier ISF	562	2,185	2,400	2,400	2,400	0	0.0%
	66905	Postage ISF	15	71	50	50	50	0	0.0%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	85,919	91,160	0	0	0	0	0
	89400	Operating Reimbursement Out	2,201	2,203	2,622	2,622	2,598	(24)	(0.9%)
Expenses Operating	- Total		1,607,669	1,669,426	1,594,211	1,613,556	1,669,362	75,151	4.7%
Expenses Capital	78103	CO Communications Cost	102,137	3,139	20,000	63,583	20,000	0	0.0%
	78300	CO IT Purchase	9,471	0	0	0	0	0	0
	79000	Assets Capitalized	(111,608)	(3,139)	0	0	0	0	0
Expenses Capital	- Total		0	0	20,000	63,583	20,000	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	185,000	1,900	0	0	0	0	0
Interfund Transfer Out	- Total		185,000	1,900	0	0	0	0	0

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TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Telecommunications
Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Telecommunications System Manager	MNGR 02	1.00	
Communications Technician	TECH 06	0.50	
Telecommunications Technician	TECH 06	2.00	
VOIP Network Engineer	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	\$ <u>310,884</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>310,884</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

Division: Telecommunications
Fund: Internal Service Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78103	Communications Cost	1	\$ 20,000	\$ 20,000
TOTAL		<u>1</u>		<u>\$ 20,000</u>



End Section

Charleston County Organizational Budget

Org-Key: 1F0100001 Deputy Admin Public Safety

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	91,678	91,678	315,507	223,829	244.1%
	54008	Anticipated Vacancies	0	0	0	0	(1,500)	(1,500)	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(8,665)	(8,665)	0
	54201	Fringe Benefits - Regular	0	0	38,322	38,322	119,257	80,935	211.2%
Expenses Personnel	- Total		0	0	130,000	130,000	424,599	294,599	226.6%
Expenses Operating	64603	Office Expenses	0	0	0	0	1,500	1,500	0
	65801	Training and Conference	0	0	0	0	2,500	2,500	0
	66600	Telephone ISF Charges	0	0	0	0	1,455	1,455	0
	66602	Wireless Tech ISF Charges	0	0	0	0	2,124	2,124	0
	66706	Dues Member & Accreditation	0	0	0	0	2,500	2,500	0
	66716	Contingency	0	0	20,000	20,000	500	(19,500)	(97.5%)
	66799	Operating Stop Gap Measure	0	0	0	0	(385)	(385)	0
	66800	Fleet ISF	0	0	0	0	3,300	3,300	0
	66806	Fleet Fuel ISF	0	0	0	0	1,200	1,200	0
	66902	Copier ISF	0	0	0	0	3,000	3,000	0
	66905	Postage ISF	0	0	0	0	50	50	0
	66907	Messenger Service ISF	0	0	0	0	1,100	1,100	0
Expenses Operating	- Total		0	0	20,000	20,000	18,844	(1,156)	(5.8%)

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DEPUTY ADMINISTRATOR PUBLIC SAFETY

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Public Safety	EXECT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>3.00</u>	 \$ <u>315,507</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>315,507</u>

Charleston County Organizational Budget

Org-Key: F46001001 Awendaw McClellanville Fire

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	1,654,120	1,613,982	1,873,200	1,873,200	1,865,000	(8,200)	(0.4%)
	42601	Motor Vehicle Taxes Current	180,877	184,440	163,800	163,800	172,000	8,200	5.0%
	42603	Real Property Taxes Delinquent	193,203	180,630	200,000	200,000	190,000	(10,000)	(5.0%)
	42615	Homestead Paid Direct	0	0	(46,000)	(46,000)	(45,000)	1,000	(2.2%)
	42624	Personal Property Tax Current	53,129	59,956	0	0	0	0	0
	42625	Advance Property Tax Current	190	155	0	0	0	0	0
	42627	Utility Property Tax Current	108,466	124,669	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	7,510	10,918	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	0	(781)	0	0	0	0	0
	42801	Merchants Inventory Tax	272	278	272	272	272	0	0.0%
	42811	Local Govt Contrib-Operating	123,099	161,651	129,506	129,506	99,671	(29,835)	(23.0%)
	42842	Motor Carrier	1,990	2,229	2,000	2,000	2,000	0	0.0%
	42851	Federal Non-grant Approp	(45,914)	4,836	0	0	0	0	0
	42862	Homestead State Revenue	45,928	45,430	46,000	46,000	45,000	(1,000)	(2.2%)
	43500	Reimbursement of Workers Comp	932	0	0	0	0	0	0
	43529	Prop Tax Collections Contra	(212)	0	0	0	0	0	0
Revenues	- Total		2,323,590	2,388,393	2,368,778	2,368,778	2,328,943	(39,835)	(1.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	976,270	1,018,546	1,055,025	1,055,025	1,079,706	24,681	2.3%
	54006	Non Exempt Overtime - Regular	143,526	123,878	127,000	127,000	180,000	53,000	41.7%
	54007	Holiday Pay - Regular	8,754	6,371	11,000	11,000	12,000	1,000	9.1%
	54008	Anticipated Vacancies	0	0	0	65,000	0	0	0
	54201	Fringe Benefits - Regular	463,487	483,391	529,797	529,797	561,042	31,245	5.9%
	54401	Volunteer Points	(1,875)	3,000	5,000	5,000	3,000	(2,000)	(40.0%)
	89100	Personnel Reimbursement In	(21,403)	(17,996)	(17,105)	(17,105)	(18,357)	(1,252)	7.3%
	89200	Personnel Reimbursement Out	10,577	4,714	0	0	0	0	0
Expenses Personnel	- Total		1,579,336	1,621,904	1,710,717	1,775,717	1,817,391	106,674	6.2%
Expenses Operating	64600	Postage Direct	55	3	100	0	0	(100)	(100.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64601	Uniforms	29,580	9,106	20,000	17,500	18,000	(2,000)	(10.0%)
	64602	Public Safety Supplies	0	2,370	2,000	1,750	250	(1,750)	(87.5%)
	64603	Office Expenses	2,381	2,062	3,500	3,000	1,500	(2,000)	(57.1%)
	64606	Train Supplies and Equip	435	3,441	4,000	2,000	2,000	(2,000)	(50.0%)
	64613	Public Education Supplies	9,199	6,531	5,000	5,000	2,000	(3,000)	(60.0%)
	64615	Other Operating Supplies	3,826	12,432	5,000	10,000	10,000	5,000	100.0%
	64624	Drugs and Medical Supplies	874	151	4,000	1,000	1,000	(3,000)	(75.0%)
	64631	Painting Supplies	0	75	0	0	500	500	0
	64633	Carpentry Supplies	1,812	4,211	3,000	4,000	3,500	500	16.7%
	64634	Plumbing Supplies	1,348	147	2,500	1,750	3,792	1,292	51.7%
	64635	Electrical Supplies	5,621	7,713	5,250	4,000	6,125	875	16.7%
	64636	HVAC Supplies	1,102	1,563	5,000	3,000	7,292	2,292	45.8%
	64642	Repair and Maint Supplies	4,227	2,434	4,000	5,000	5,000	1,000	25.0%
	64644	Safety Equipment and Supplies	17,863	16,209	174,500	20,000	20,000	(154,500)	(88.5%)
	64648	Custodial & Laundry	5,498	3,341	6,000	3,500	5,000	(1,000)	(16.7%)
	64651	Small Tools	1,195	367	2,500	1,500	2,000	(500)	(20.0%)
	64653	Noncapital Radio Equip	0	152	0	236,950	0	0	0
	64654	Noncapital FF&E	7,252	7,796	8,000	8,000	15,000	7,000	87.5%
	64842	Noncapital Construction	0	16,005	0	0	0	0	0
	64925	Radio Communications Fee	25,992	26,904	25,992	22,800	22,800	(3,192)	(12.3%)
	65000	Electricity and Gas	19,814	18,774	20,000	17,500	26,000	6,000	30.0%
	65001	Water and Sewer	2,009	3,675	2,000	6,000	4,500	2,500	125.0%
	65002	Solid Waste Disposal Fee	289	344	344	344	344	0	0.0%
	65410	Miscellaneous Insurance	35,931	38,317	38,000	38,000	43,000	5,000	13.2%
	65601	Noncapital IT Purchases	5,417	0	3,000	7,000	7,000	4,000	133.3%
	65605	DP Refresh Costs	2,712	3,733	4,780	4,780	4,780	0	0.0%
	65801	Training and Conference	13,988	12,238	15,000	13,000	7,500	(7,500)	(50.0%)
66000	In House Training	0	0	4,000	0	1,000	(3,000)	(75.0%)	
66600	Telephone ISF Charges	3,536	3,378	3,378	3,378	3,442	64	1.9%	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	1,546	2,793	2,676	2,676	984	(1,692)	(63.2%)
	66701	Maint Contract Mach & Equip	3,365	6,832	7,300	8,000	7,300	0	0.0%
	66703	Publications and Subscriptions	537	0	500	0	0	(500)	(100.0%)
	66705	Maint Cont Bldgs and Grnds	1,208	744	1,000	3,500	1,000	0	0.0%
	66706	Dues Member & Accreditation	125	137	1,000	500	500	(500)	(50.0%)
	66707	Rep Maint Con Vehicles	48,396	56,464	70,000	60,461	60,000	(10,000)	(14.3%)
	66712	Entertainment and Awards	0	775	1,000	500	500	(500)	(50.0%)
	66716	Contingency	0	0	0	0	220,000	220,000	0
	66789	Fire & Agency Costs	9,481	10,425	4,636	5,427	6,779	2,143	46.2%
	66800	Fleet ISF	0	0	15,000	5,000	2,869	(12,131)	(80.9%)
	66803	Fleet Parts ISF	2,291	2,851	0	0	0	0	0
	66804	Fleet Sublet ISF	1,557	2,055	0	0	0	0	0
	66805	Fleet Labor ISF	1	289	0	0	0	0	0
	66806	Fleet Fuel ISF	39,895	40,473	59,994	45,000	50,000	(9,994)	(16.7%)
	66902	Copier ISF	1,195	1,238	1,400	1,400	1,400	0	0.0%
	66905	Postage ISF	0	0	50	50	0	(50)	(100.0%)
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	69142	Awendaw Station #2	0	0	0	0	200,000	200,000	0
	69143	Awendaw Station #3	0	0	0	0	176,000	176,000	0
	89300	Operating Reimbursement In	(5,244)	(6,532)	(5,949)	(5,949)	(9,518)	(3,569)	60.0%
Expenses Operating	- Total		307,309	323,116	530,551	568,417	942,239	411,688	77.6%
Expenses Capital	77705	CO Building Renovations	0	114,706	0	0	0	0	0
	78500	CO Vehicles	278,698	0	65,500	65,423	0	(65,500)	(100.0%)
Expenses Capital	- Total		278,698	114,706	65,500	65,423	0	(65,500)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	298,000	467,000	467,000	0	(467,000)	(100.0%)
Interfund Transfer Out	- Total		0	298,000	467,000	467,000	0	(467,000)	(100.0%)

AWENDAW McCLELLANVILLE FIRE

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fire Chief	PMGR 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Fire Battalion Chief	FPSU 01	3.00	
Fire Captain	FPFL 08	3.00	
Firefighter	FPFL 04	6.00	
Firefighter / Engineer	FPFL 07	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		<u>29.00</u>	\$ <u>1,079,706</u>
TOTAL PERSONNEL		<u>29.00</u>	\$ <u>1,079,706</u>

Charleston County Organizational Budget

Org-Key: F46001301 Awendaw McClellanville Debt

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	151,263	147,593	219,300	219,300	217,000	(2,300)	(1.0%)
	42601	Motor Vehicle Taxes Current	19,138	16,915	19,000	19,000	18,000	(1,000)	(5.3%)
	42603	Real Property Taxes Delinquent	17,280	16,942	21,000	21,000	18,000	(3,000)	(14.3%)
	42615	Homestead Paid Direct	0	0	(4,000)	(4,000)	(4,000)	0	0.0%
	42624	Personal Property Tax Current	4,859	5,483	0	0	0	0	0
	42625	Advance Property Tax Current	18	14	0	0	0	0	0
	42627	Utility Property Tax Current	9,919	11,400	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	709	1,016	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	0	(92)	0	0	0	0	0
	42811	Local Govt Contrib-Operating	10,639	14,882	12,555	12,555	10,225	(2,330)	(18.6%)
	42842	Motor Carrier	138	92	0	0	0	0	0
	42862	Homestead State Revenue	4,201	4,154	4,000	4,000	4,000	0	0.0%
	43301	Allocated Interest Earnings	0	2,591	0	0	0	0	0
	43529	Prop Tax Collections Contra	(15)	0	0	0	0	0	0
Revenues	- Total		218,149	220,990	271,855	271,855	263,225	(8,630)	(3.2%)
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	14,270	70,986	70,986	0
Interfund Transfer In	- Total		0	0	0	14,270	70,986	70,986	0
Expenses Operating	67100	Interest Expense on Debt	42,650	39,350	36,000	36,000	32,550	(3,450)	(9.6%)
	67101	Principal Payment on Bonds	165,000	165,000	170,000	170,000	175,000	5,000	2.9%
	67102	Paying Agents Fees	1,000	0	1,000	1,000	1,000	0	0.0%
	67111	Debt Service Reimb Out	0	0	57,000	14,270	115,092	58,092	101.9%
Expenses Operating	- Total		208,650	204,350	264,000	221,270	323,642	59,642	22.6%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	65	0	0	0
Interfund Transfer Out	- Total		0	0	0	65	0	0	0

Charleston County Organizational Budget

Org-Key: 1B2001001 ConsolidatedDispatchOperations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	96,782	62,038	214,348	65,000	66,000	(148,348)	(69.2%)
	43500	Reimbursement of Workers Comp	758	0	0	0	0	0	0
	43505	Miscellaneous Revenues	6,361	8,460	6,000	10,000	10,000	4,000	66.7%
Revenues	- Total		103,901	70,498	220,348	75,000	76,000	(144,348)	(65.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	4,931,198	4,918,701	6,519,213	6,519,213	6,741,847	222,634	3.4%
	54002	Temporaries	103,562	139,714	153,186	153,186	200,000	46,814	30.6%
	54006	Non Exempt Overtime - Regular	2,048,430	2,293,189	2,300,000	2,300,000	2,500,000	200,000	8.7%
	54007	Holiday Pay - Regular	100,287	110,237	110,000	110,000	110,000	0	0.0%
	54008	Anticipated Vacancies	0	0	(1,650,000)	(1,545,000)	(1,800,000)	(150,000)	9.1%
	54099	Personnel Stop Gap Measure	0	0	0	0	(169,101)	(169,101)	0
	54201	Fringe Benefits - Regular	2,804,276	2,982,763	3,773,772	3,773,772	3,936,116	162,344	4.3%
	89100	Personnel Reimbursement In	(3,457,062)	(3,670,655)	(3,852,531)	(3,426,344)	(3,251,329)	601,202	(15.6%)
Expenses Personnel	- Total		6,530,691	6,773,949	7,353,640	7,884,827	8,267,533	913,893	12.4%
Expenses Operating	64601	Uniforms	25,000	14,114	21,000	17,000	21,000	0	0.0%
	64603	Office Expenses	13,906	15,658	15,000	14,000	15,000	0	0.0%
	64606	Train Supplies and Equip	170	0	1,100	1,100	600	(500)	(45.5%)
	64624	Drugs and Medical Supplies	170	129	150	300	250	100	66.7%
	64642	Repair and Maint Supplies	1,803	1,354	1,800	300	1,800	0	0.0%
	64648	Custodial & Laundry	1,087	655	1,000	750	1,000	0	0.0%
	64651	Small Tools	1,097	113	1,500	1,500	1,500	0	0.0%
	64654	Noncapital FF&E	4,043	16,471	5,000	4,000	0	(5,000)	(100.0%)
	64800	Consultant Fees	25,000	62,982	50,000	50,000	25,000	(25,000)	(50.0%)
	64807	Preemployment Screening	7,656	4,701	10,000	8,000	10,000	0	0.0%
	64826	Printing and Binding	357	469	350	100	350	0	0.0%
	64925	Radio Communications Fee	13,680	13,680	13,680	13,680	13,680	0	0.0%
	64937	Contracted Temps	31,274	18,414	10,000	5,000	5,000	(5,000)	(50.0%)
	65601	Noncapital IT Purchases	4,844	34,118	54,230	59,089	11,680	(42,550)	(78.5%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	39,039	30,729	35,000	30,000	17,500	(17,500)	(50.0%)
	66000	In House Training	8,032	11,829	15,000	10,000	13,000	(2,000)	(13.3%)
	66600	Telephone ISF Charges	215,628	194,542	194,142	194,142	198,828	4,686	2.4%
	66602	Wireless Tech ISF Charges	10,629	10,669	8,904	10,677	18,216	9,312	104.6%
	66703	Publications and Subscriptions	119	549	300	200	300	0	0.0%
	66706	Dues Member & Accreditation	11,188	10,613	13,000	13,000	15,000	2,000	15.4%
	66709	Local Mileage Reimbursement	978	377	500	200	500	0	0.0%
	66710	Employee Recruitment	3,367	2,405	4,000	3,750	8,000	4,000	100.0%
	66718	Meeting Expenses	5,765	2,454	4,500	4,500	4,000	(500)	(11.1%)
	66758	Employee Recognition	150	0	0	0	2,000	2,000	0
	66767	Maint Contract Software	429,248	410,822	461,070	473,910	477,574	16,504	3.6%
	66799	Operating Stop Gap Measure	0	0	0	0	(13,040)	(13,040)	0
	66800	Fleet ISF	(870)	0	2,000	1,700	1,100	(900)	(45.0%)
	66802	Motor Pool ISF	397	218	192	192	320	128	66.7%
	66803	Fleet Parts ISF	659	188	0	0	0	0	0
	66804	Fleet Sublet ISF	105	1,058	0	0	0	0	0
	66805	Fleet Labor ISF	769	559	0	0	0	0	0
	66806	Fleet Fuel ISF	468	708	1,100	600	1,000	(100)	(9.1%)
	66902	Copier ISF	17,464	19,446	21,000	21,000	19,000	(2,000)	(9.5%)
	66905	Postage ISF	543	672	800	800	750	(50)	(6.2%)
66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%	
67000	Records Storage ISF	296	219	301	500	297	(4)	(1.3%)	
89300	Operating Reimbursement In	(346,546)	(414,065)	(315,519)	(409,530)	(233,364)	82,155	(26.0%)	
89400	Operating Reimbursement Out	0	157,311	0	0	0	0	0	
Expenses Operating	- Total		528,515	625,261	632,200	531,560	638,941	6,741	1.1%
Expenses Capital	78300	CO IT Purchase	0	252,994	35,000	227,221	0	(35,000)	(100.0%)
	78500	CO Vehicles	0	0	0	0	0	0	0
	78501	CO Vehicle Aux Equipment	0	0	0	0	0	0	0
Expenses Capital	- Total		0	252,994	35,000	227,221	0	(35,000)	(100.0%)

**Charleston County
Organizational Budget**

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer Out	99700 Interfd Transfer Out	24,000	0	0	0	0	0	0
Interfund Transfer Out	- Total	24,000	0	0	0	0	0	0

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

Division: Consolidated Dispatch Operations
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
911 Communications Specialist	PFLD 10	1.00	
911 Dispatch Floor Supervisor	PSUP 04	4.00	
Accountant	PROF 01	0.75	
Admin Assistant II	SPEC 04	1.00	
Admin Assistant III	SPEC 05	0.75	
Admin Services Coordinator	ANLT 04	1.00	
Admin Services Manager	MNGR 02	1.00	
Administrative Telecommunicator	PFLD 03	15.00	
Administrator's Project Coordinator	MNGR 04	1.00	
CDC Analyst I	PROF 01	3.00	
CDC Operations Manager	MNGR 02	1.00	
CDC Recruiter	ANLT 05	1.00	
Computer Support Specialist	ANLT 05	1.00	
Deputy Director 911 Consolidated Dispatch Center	MNGR 03	1.00	
HR Manager for CDC	MNGR 01	1.00	
IT Supervisor	PROF 02	0.50	
Network Administrator	PROF 02	0.50	
NCIC/TAC Coordinator I	PROF 01	1.00	
Project Officer II	MNGR 01	1.00	
PS Telecommunicator I	PFLD 07	63.00	
PS Telecommunicator II	PFLD 08	10.00	
PS Telecommunicator III	PFLD 09	2.00	
PS Telecommunicator IV	PFLD 11	2.00	
Quality Assurance Specialist	TECH 05	2.00	
Scheduler	TECH 05	1.00	
Shift Supervisor	PSUP 02	11.00	
Supervisor 911 Quality Assurance	SUPV 01	2.00	
Support Services Manager	MNGR 03	1.00	

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

Division: Consolidated Dispatch Operations
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Technology Manager	MNGR 02	0.25	
Telecommunicator Trainee	PFLD 06	<u>27.00</u>	
TOTAL CURRENT PERSONNEL		<u>157.75</u>	\$ <u>6,741,847</u>
TOTAL PERSONNEL		<u>157.75</u>	\$ <u>6,741,847</u>

**Charleston County
Organizational Budget**

Dispatch: Emergency 911

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	0	0	0	658	0	0	0
	42881	State E911 Wireless	848,883	993,285	850,000	1,170,000	1,200,000	350,000	41.2%
	42882	State E911 Cost Recovery	999,473	909,200	1,228,863	1,300,000	3,049,547	1,820,684	148.2%
	42938	E911 Fees	750,559	715,029	725,000	685,000	700,000	(25,000)	-3.4%
	43301	Allocated Interest Earnings	48,175	76,767	40,000	37,000	7,500	(32,500)	-81.2%
	43526	Lawsuit Settlement	0	0	0	524,044	0	0	0
		Revenues - Total	2,647,090	2,694,281	2,843,863	3,716,702	4,957,047	2,113,184	74.3%
Expenses Personnel	54001	Salaries and Wages - Regular	424,642	395,403	586,279	586,279	635,870	49,591	8.5%
	54006	Non Exempt Overtime - Regular	5,837	8,683	3,500	3,500	3,500	0	0
	54008	Anticipated Vacancies	0	0	0	69,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	677	(1,619)	0	0	0	0	0
	54201	Fringe Benefits - Regular	171,298	164,060	246,528	246,528	265,339	18,811	7.6%
	89100	Personnel Reimbursement In	(156)	(2,551)	0	0	0	0	0
	89200	Personnel Reimbursement Out	227,843	269,799	375,000	230,000	225,000	(150,000)	-40.0%
		Expenses Personnel - Total	830,141	833,775	1,211,307	1,135,307	1,129,709	(81,598)	(6.7%)
Expenses Operating	64603	Office Expenses	2,890	5,732	3,500	3,500	3,500	0	0
	64606	Train Supplies and Equip	2,072	1,741	4,571	4,571	6,000	1,429	31.3%
	64613	Public Education Supplies	31,785	32,927	30,000	29,000	30,000	0	0
	64642	Repair and Maint Supplies	0	11,599	0	0	0	0	0
	64654	Noncapital FF&E	9,908	21,825	3,900	3,900	3,900	0	0
	64682	Noncap Communications Equip	8,306	6,280	7,500	6,500	7,500	0	0
	64800	Consultant Fees	0	0	100,000	0	100,000	0	0
	65300	Telephone Direct	367,992	405,092	623,796	820,000	625,000	1,204	0.2%
	65601	Noncapital IT Purchases	116,752	31,591	70,507	86,800	13,000	(57,507)	-81.6%
	65801	Training and Conference	33,550	25,806	37,798	36,198	18,899	(18,899)	-50.0%
	66000	In House Training	51,682	29,200	56,500	52,500	56,500	0	0

**Charleston County
Organizational Budget**

Dispatch: Emergency 911

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Expenses Operating	66600	Telephone ISF Charges	71,175	58,978	58,708	58,708	59,820	1,112	1.9%
	66602	Wireless Tech ISF Charges	3,848	3,608	4,032	4,032	2,124	(1,908)	-47.3%
	66706	Dues Member & Accreditation	1,600	1,890	1,700	1,700	1,830	130	7.6%
	66709	Local Mileage Reimbursement	309	61	500	500	500	0	0
	66727	Cty Admin Charge (Indirect)	138,745	139,688	195,247	195,247	162,789	(32,458)	-16.6%
	66759	Post Retirement Benefits	19,904	14,057	0	0	0	0	0
	66767	Maint Contract Software	652,524	614,171	622,800	598,000	688,292	65,492	10.5%
	66788	Pension Expense	153,708	70,169	0	0	0	0	0
	66800	Fleet ISF	0	(212)	384	384	367	(17)	-4.4%
	66802	Motor Pool ISF	9	0	120	120	120	0	0
	66803	Fleet Parts ISF	997	302	0	0	0	0	0
	66804	Fleet Sublet ISF	0	1,588	0	0	0	0	0
	66805	Fleet Labor ISF	683	679	0	0	0	0	0
	66806	Fleet Fuel ISF	752	1,591	1,941	1,941	1,941	0	0
	67300	Depreciation Expense	212,946	226,496	0	0	0	0	0
	89300	Operating Reimbursement In	0	(193,541)	0	0	0	0	0
	89400	Operating Reimbursement Out	94,365	157,028	104,254	206,190	106,954	2,700	2.6%
		Expenses Operating - Total	1,976,502	1,668,346	1,927,758	2,109,791	1,889,036	(38,722)	(2.0%)
Expenses Capital	78300	CO IT Purchase	157,744	406,124	0	39,557	158,500	158,500	0
	78911	CO-E911 Equipment	46,262	177,840	540,000	3,386,252	1,000,000	460,000	85.2%
	79000	Assets Capitalized	(204,006)	(583,964)	0	0	0	0	0
		Expenses Capital - Total	0	0	540,000	3,425,809	1,158,500	618,500	114.5%

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

Division: Emergency 911
Fund: Enterprise Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
911 Consolidated Dispatch Center Director	DIRC 04	1.00	
911 Public Education Specialist	TECH 05	1.00	
911 System Technician	TECH 06	1.00	
Accountant	PROF 01	0.25	
Admin Assistant III	SPEC 05	0.25	
CAD Supervisor	PROF 02	1.00	
CAD Technician	TECH 06	1.00	
GIS Technician	TECH 05	1.00	
IT Supervisor	PROF 02	0.50	
Network Administrator	PROF 02	0.50	
Support Services Supervisor	TECH 06	1.00	
Technology Manager	MNGR 02	0.75	
Training Coordinator	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.25</u>	\$ <u>635,870</u>
TOTAL PERSONNEL		<u>10.25</u>	\$ <u>635,870</u>

CONSOLIDATED DISPATCH

DETAILED CAPITAL LISTING

Division: Emergency 911
Fund: Enterprise Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Backup Center Computers	1	\$ 105,000	\$ 105,000
78300	Servers	1	53,500	53,500
78911	ESINet Startup	<u>1</u>	1,000,000	<u>1,000,000</u>
TOTAL		<u>3</u>		<u>\$ 1,158,500</u>

Charleston County Organizational Budget

Org-Key: 5B2005001 Fire & Agency Costs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	475,735	634,736	549,739	637,533	572,782	23,043	4.2%
	43301	Allocated Interest Earnings	4,135	7,107	0	3,000	0	0	0
	43605	Fire & Agency Internal	118,823	219,596	258,667	258,667	251,206	(7,461)	(2.9%)
Revenues	- Total		598,693	861,439	808,406	899,200	823,988	15,582	1.9%
Expenses Personnel	54001	Salaries and Wages - Regular	62,576	114,165	93,801	93,801	102,410	8,609	9.2%
	54006	Non Exempt Overtime - Regular	223	1,630	500	500	0	(500)	(100.0%)
	54008	Anticipated Vacancies	0	0	0	11,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	4,523	3,086	0	0	0	0	0
	54201	Fringe Benefits - Regular	24,694	46,835	39,418	39,418	42,500	3,082	7.8%
Expenses Personnel	- Total		92,016	165,716	133,719	144,719	144,910	11,191	8.4%
Expenses Operating	64800	Consultant Fees	72,155	0	0	0	0	0	0
	65801	Training and Conference	2,795	905	3,800	3,800	1,900	(1,900)	(50.0%)
	66600	Telephone ISF Charges	505	964	694	694	707	13	1.9%
	66602	Wireless Tech ISF Charges	480	1,284	1,188	1,188	2,616	1,428	120.2%
	66727	Cty Admin Charge (Indirect)	11,836	26,274	37,749	37,749	33,621	(4,128)	(10.9%)
	66759	Post Retirement Benefits	1,259	2,008	0	0	0	0	0
	66767	Maint Contract Software	330,000	635,070	567,374	600,000	554,693	(12,681)	(2.2%)
	66788	Pension Expense	9,725	10,024	0	0	0	0	0
	67300	Depreciation Expense	0	3,633	0	0	0	0	0
	89400	Operating Reimbursement Out	53,924	38,376	41,496	41,496	43,688	2,192	5.3%
Expenses Operating	- Total		482,679	718,538	652,301	684,927	637,225	(15,076)	(2.3%)
Expenses Capital	78300	CO IT Purchase	0	13,079	0	0	0	0	0
	79000	Assets Capitalized	0	(13,079)	0	0	0	0	0
Expenses Capital	- Total		0	0	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	277,886	277,886	0
Interfund Transfer Out	- Total		0	0	0	0	277,886	277,886	0

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CONSOLIDATED DISPATCH

Personnel(Full-Time Equivalency)

Division: Fire & Agency Costs
Fund: Enterprise Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Mobile Data Technician	TECH 06	1.00	
Records Management System Administrator	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>102,410</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>102,410</u>

Charleston County Organizational Budget

Org-Key: 146002001 Emergency Preparedness

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	332,207	295,684	355,080	355,080	377,736	22,656	6.4%
	54002	Temporaries	1,146	9,883	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(21,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(9,697)	(9,697)	0
	54201	Fringe Benefits - Regular	132,422	123,059	148,424	148,424	156,761	8,337	5.6%
	89100	Personnel Reimbursement In	(49,173)	(50,533)	(51,254)	(51,254)	(51,616)	(362)	0.7%
Expenses Personnel	- Total		416,602	378,093	452,250	431,250	473,184	20,934	4.6%
Expenses Operating	64601	Uniforms	668	1,798	1,700	1,700	1,900	200	11.8%
	64602	Public Safety Supplies	760	693	500	800	500	0	0.0%
	64603	Office Expenses	1,518	1,455	1,500	1,500	1,500	0	0.0%
	64615	Other Operating Supplies	889	1,214	1,000	1,000	1,000	0	0.0%
	64826	Printing and Binding	824	845	850	850	850	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	6,840	5,016	275.0%
	65601	Noncapital IT Purchases	0	1,787	0	0	0	0	0
	65801	Training and Conference	903	986	1,500	1,500	750	(750)	(50.0%)
	66600	Telephone ISF Charges	74,263	70,955	70,955	70,955	78,069	7,114	10.0%
	66602	Wireless Tech ISF Charges	4,020	3,588	4,740	4,740	5,232	492	10.4%
	66706	Dues Member & Accreditation	300	300	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	435	168	300	300	300	0	0.0%
	66766	EOC Activation Expenses	1,088	1,434	6,719	1,719	10,000	3,281	48.8%
	66799	Operating Stop Gap Measure	0	0	0	0	(2,566)	(2,566)	0
	66800	Fleet ISF	0	(1,218)	2,839	2,839	9,565	6,726	236.9%
	66803	Fleet Parts ISF	2,797	570	0	0	0	0	0
	66804	Fleet Sublet ISF	712	3,777	0	0	0	0	0
	66805	Fleet Labor ISF	2,419	1,335	0	0	0	0	0
	66806	Fleet Fuel ISF	2,503	2,489	2,987	2,987	4,000	1,013	33.9%
	66902	Copier ISF	7,113	7,872	7,500	7,500	7,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	66905	Postage ISF	240	47	200	200	200	0	0.0%
Operating	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	89300	Operating Reimbursement In	(1,027)	(1,585)	(1,098)	(1,098)	(1,296)	(198)	18.0%
Expenses Operating	- Total		103,249	101,434	105,416	100,716	125,744	20,328	19.3%

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Emergency Preparedness
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director	PDIR 04	0.75	
Emergency Management Specialist	PFLD 11	2.00	
Emergency Preparedness Operations Chief	PMGR 03	0.75	
Senior Emergency Management Specialist	PSUP 03	1.00	
Special Project Officer	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.50</u>	\$ <u>377,736</u>
TOTAL PERSONNEL		<u>5.50</u>	\$ <u>377,736</u>

Charleston County Organizational Budget

Org-Key: H46003001 Hazardous Materials

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42724	Hazardous Material Permit	220,812	229,689	230,000	220,000	220,000	(10,000)	(4.3%)
Revenues	- Total		220,812	229,689	230,000	220,000	220,000	(10,000)	(4.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	61,164	91,441	93,674	93,674	94,186	512	0.5%
	54002	Temporaries	33,945	23,457	35,967	35,967	35,967	0	0.0%
	54008	Anticipated Vacancies	0	0	0	(3,000)	0	0	0
	54201	Fringe Benefits - Regular	33,141	43,809	48,867	48,867	48,438	(429)	(0.9%)
Expenses Personnel	- Total		128,250	158,707	178,508	175,508	178,591	83	0.0%
Expenses Operating	64601	Uniforms	998	1,688	3,000	3,000	2,000	(1,000)	(33.3%)
	64602	Public Safety Supplies	7,129	11,162	13,865	13,865	11,386	(2,479)	(17.9%)
	64603	Office Expenses	497	492	500	500	500	0	0.0%
	64615	Other Operating Supplies	6,792	2,688	2,000	2,000	2,000	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	1,824	0	0.0%
	65601	Noncapital IT Purchases	0	385	0	0	0	0	0
	65605	DP Refresh Costs	5,630	2,435	2,435	2,435	2,435	0	0.0%
	65801	Training and Conference	3,839	1,536	6,000	6,000	3,000	(3,000)	(50.0%)
	66000	In House Training	1,074	1,902	0	0	0	0	0
	66600	Telephone ISF Charges	2,526	2,413	2,413	2,413	2,459	46	1.9%
	66602	Wireless Tech ISF Charges	2,276	2,060	4,092	4,092	3,384	(708)	(17.3%)
	66703	Publications and Subscriptions	165	175	382	382	382	0	0.0%
	66709	Local Mileage Reimbursement	0	19	0	0	0	0	0
	66749	Revenue Collection Cost	4,418	4,594	4,600	4,400	4,400	(200)	(4.3%)
	66800	Fleet ISF	0	0	11,155	11,155	7,815	(3,340)	(29.9%)
	66803	Fleet Parts ISF	1,448	2,195	0	0	0	0	0
	66804	Fleet Sublet ISF	0	219	0	0	0	0	0
	66805	Fleet Labor ISF	2,663	4,687	0	0	0	0	0
	66806	Fleet Fuel ISF	689	1,529	1,830	1,830	1,830	0	0.0%
	66905	Postage ISF	1,561	1,001	1,500	1,500	2,000	500	33.3%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	89400	Operating Reimbursement Out	776	782	911	911	930	19	2.1%
Expenses Operating	- Total		45,305	44,886	57,607	57,407	47,445	(10,162)	(17.6%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	121,250	121,250	0	(121,250)	(100.0%)
Interfund Transfer Out	- Total		0	0	121,250	121,250	0	(121,250)	(100.0%)

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Hazardous Materials
Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director	PDIR 04	0.25	
Emergency Preparedness Operations Chief	PMGR 03	0.25	
Emergency Management Specialist	PFLD 11	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>94,186</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>94,186</u>

Charleston County Organizational Budget

Org-Key: 146004001 Volunteer Rescue Squad

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66732	Lump Sum Appropriation	250,000	275,000	300,000	300,000	300,000	0	0.0%
	66744	Lump Sum Approp - Capital	50,000	100,000	100,000	100,000	0	(100,000)	(100.0%)
	66799	Operating Stop Gap Measure	0	0	0	0	(6,000)	(6,000)	0
Expenses Operating	- Total		300,000	375,000	400,000	400,000	294,000	(106,000)	(26.5%)

Charleston County Organizational Budget

Org-Key: 142500001 Emergency Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42823	Medicaid Billings-CSM	139,447	171,282	130,000	181,000	171,000	41,000	31.5%
	42885	Medicare Receipts	3,454,022	4,330,349	4,200,000	4,109,000	3,890,000	(310,000)	(7.4%)
	42933	Debt Set Aside	1,299,731	957,790	1,100,000	950,000	900,000	(200,000)	(18.2%)
	42995	Self-Pay Billings-CSM	520,208	3,617,698	550,000	855,000	810,000	260,000	47.3%
	42999	Insurance Billings-CSM	5,074,144	5,975,173	5,710,000	5,510,000	5,220,000	(490,000)	(8.6%)
	43297	Public Safety Event Fees	5,750	0	0	0	0	0	0
	43500	Reimbursement of Workers Comp	2,746	42,810	0	110,000	110,000	110,000	0
	43505	Miscellaneous Revenues	43,102	117,424	0	114,000	110,000	110,000	0
	43603	Veteran's Admin Receipts	264,880	324,305	400,000	238,000	230,000	(170,000)	(42.5%)
Revenues	- Total		10,804,030	15,536,831	12,090,000	12,067,000	11,441,000	(649,000)	(5.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	7,752,171	7,576,170	9,864,960	9,864,960	10,046,824	181,864	1.8%
	54002	Temporaries	287,587	339,403	236,995	236,995	264,410	27,415	11.6%
	54006	Non Exempt Overtime - Regular	2,450,694	2,269,559	1,900,000	1,900,000	1,500,000	(400,000)	(21.1%)
	54007	Holiday Pay - Regular	163,311	160,511	175,000	175,000	190,000	15,000	8.6%
	54008	Anticipated Vacancies	0	0	(2,285,996)	(2,121,228)	(600,000)	1,685,996	(73.8%)
	54099	Personnel Stop Gap Measure	0	0	0	0	(288,245)	(288,245)	0
	54201	Fringe Benefits - Regular	4,114,756	4,063,197	5,477,309	5,477,309	4,939,516	(537,793)	(9.8%)
	89100	Personnel Reimbursement In	(2,147,058)	(1,685,160)	(2,324,903)	(1,845,056)	(1,952,137)	372,766	(16.0%)
Expenses Personnel	- Total		12,621,461	12,723,680	13,043,365	13,687,980	14,100,368	1,057,003	8.1%
Expenses Operating	64601	Uniforms	103,535	77,690	160,000	120,000	140,000	(20,000)	(12.5%)
	64602	Public Safety Supplies	60,795	27,469	67,780	115,000	77,780	10,000	14.8%
	64603	Office Expenses	31,706	26,489	27,000	27,000	27,000	0	0.0%
	64606	Train Supplies and Equip	10,956	12,802	14,300	14,300	14,300	0	0.0%
	64615	Other Operating Supplies	17,829	11,157	8,000	8,000	8,000	0	0.0%
	64622	Vehicle Auxillary Equip	2,147	16,085	9,500	9,500	9,500	0	0.0%
	64624	Drugs and Medical Supplies	1,163,791	1,036,364	1,200,000	1,150,000	1,200,000	0	0.0%
	64625	Vehicle Fuel	0	120	5,000	250	500	(4,500)	(90.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64642	Repair and Maint Supplies	1,647	2,888	3,500	3,500	3,500	0	0.0%
	64648	Custodial & Laundry	16,842	7,297	16,000	16,000	16,000	0	0.0%
	64654	Noncapital FF&E	31,430	5,576	0	1,663	0	0	0
	64667	Public Works Projects	177	0	17,000	0	0	(17,000)	(100.0%)
	64840	Contracted Services	863,367	626,282	500,000	505,000	458,000	(42,000)	(8.4%)
	64846	Mailers (Printing/Postage)	501	87	500	500	500	0	0.0%
	64925	Radio Communications Fee	117,534	116,736	117,648	117,648	98,040	(19,608)	(16.7%)
	64937	Contracted Temps	31,923	137,488	0	75,000	50,000	50,000	0
	65004	Cable Television	0	2,769	0	13,000	13,000	13,000	0
	65601	Noncapital IT Purchases	19,272	12,515	18,093	18,093	18,093	0	0.0%
	65801	Training and Conference	22,967	16,193	20,000	13,000	10,000	(10,000)	(50.0%)
	66000	In House Training	10,174	6,224	11,000	4,000	11,000	0	0.0%
	66600	Telephone ISF Charges	24,100	23,026	22,026	22,026	22,637	611	2.8%
	66602	Wireless Tech ISF Charges	67,300	51,472	56,068	56,068	80,544	24,476	43.7%
	66701	Maint Contract Mach & Equip	70,937	53,325	300,000	300,000	300,000	0	0.0%
	66706	Dues Member & Accreditation	3,710	411	3,420	400	2,000	(1,420)	(41.5%)
	66709	Local Mileage Reimbursement	294	61	500	500	500	0	0.0%
	66710	Employee Recruitment	0	0	0	600	600	600	0
	66721	Bank Charges	0	9,612	0	0	0	0	0
	66725	Judgements and Damages	1,181	0	0	0	0	0	0
	66731	Contingency Grant Matches	0	0	0	0	1,521	1,521	0
	66758	Employee Recognition	106	0	0	0	0	0	0
	66767	Maint Contract Software	3,401	5,463	4,500	4,500	4,500	0	0.0%
	66789	Fire & Agency Costs	34,491	81,303	160,616	160,616	161,609	993	0.6%
	66793	Disaster/Emergency Exp	13,496	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(78,267)	(78,267)	0
	66800	Fleet ISF	(76,202)	(84,134)	1,136,958	1,136,958	1,195,978	59,020	5.2%
66802	Motor Pool ISF	127	51	100	100	440	340	340.0%	
66803	Fleet Parts ISF	394,361	380,714	0	0	0	0	0	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	347,625	262,496	0	0	0	0	0
	66805	Fleet Labor ISF	383,237	363,197	0	0	0	0	0
	66806	Fleet Fuel ISF	531,268	567,759	560,738	560,738	490,413	(70,325)	(12.5%)
	66902	Copier ISF	10,802	12,302	12,500	12,500	12,500	0	0.0%
	66905	Postage ISF	5,388	10,074	5,500	5,500	13,000	7,500	136.4%
	66907	Messenger Service ISF	1,800	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	1,034	777	1,029	1,029	850	(179)	(17.4%)
	89300	Operating Reimbursement In	(677,814)	(571,065)	(684,449)	(702,998)	(530,062)	154,387	(22.6%)
	89400	Operating Reimbursement Out	0	0	600,000	580,000	0	(600,000)	(100.0%)
Expenses Operating	- Total		3,647,235	3,310,175	4,375,927	4,351,091	3,835,076	(540,851)	(12.4%)
Expenses Capital	78500	CO Vehicles	0	0	0	0	0	0	0
	78901	CO Public Safety Equipment	296,107	1,051,172	297,978	297,978	0	(297,978)	(100.0%)
Expenses Capital	- Total		296,107	1,051,172	297,978	297,978	0	(297,978)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	1,503	134,521	566,289	566,289	0	(566,289)	(100.0%)
Interfund Transfer Out	- Total		1,503	134,521	566,289	566,289	0	(566,289)	(100.0%)

EMERGENCY MEDICAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Services Director	DIRC 05	1.00	
Account Technician	TECH 05	3.00	
Accreditation/Assistant Training Officer	PSUS 02	2.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Crew Chief	PSFL 11	69.00	
District Supervisor	PSUS 03	17.00	
Emergency Medical Technician	PSFL 05	50.00	
Inventory Control Analyst II	SPEC 04	12.00	
Logistics Shift Supervisor	ANLT 06	2.00	
Manager of Logistics and Deployment	MNGR 02	1.00	
Medical Operations Manager	MNGR 03	1.00	
Paramedic	PSFL 08	34.00	
Paramedic Shift Supervisor	PSUS 04	4.00	
Safety & Operations Officer	PMGR 02	1.00	
Scheduler	TECH 05	1.00	
Senior Crew Chief	PSUS 02	14.00	
Training and Operations Officer	PMGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>216.00</u>	\$ <u>10,046,824</u>
TOTAL PERSONNEL		<u>216.00</u>	\$ <u>10,046,824</u>

Charleston County Organizational Budget

Org-Key: F46007001 East Cooper Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	92,441	92,694	113,000	130,000	130,000	17,000	15.0%
	42601	Motor Vehicle Taxes Current	11,178	10,441	10,000	10,500	10,000	0	0.0%
	42603	Real Property Taxes Delinquent	25,776	10,582	20,000	10,000	10,000	(10,000)	(50.0%)
	42624	Personal Property Tax Current	4,115	6,103	0	0	0	0	0
	42625	Advance Property Tax Current	0	16	0	0	0	0	0
	42626	Manufacture Property Tax Curr	0	59	0	0	0	0	0
	42627	Utility Property Tax Current	12,119	11,719	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	1,591	(54)	0	0	0	0	0
	42631	Advance Property Tax Delinqu	0	27	0	0	0	0	0
	42842	Motor Carrier	121	138	100	100	100	0	0.0%
	42862	Homestead State Revenue	1,725	1,885	0	0	0	0	0
Revenues	- Total		149,066	133,610	143,100	150,600	150,100	7,000	4.9%
Expenses Operating	65914	Town of Mt Pleasant	148,625	152,341	156,150	156,150	160,054	3,904	2.5%
Expenses Operating	- Total		148,625	152,341	156,150	156,150	160,054	3,904	2.5%

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**Charleston County
Organizational Budget**

Northern Charleston County Fire District

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	Object	Object Long Description	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Adjusted</u>	FY 2020 <u>Projection</u>	FY 2021 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42600	Real Property Taxes Current	146,099	149,508	201,500	158,650	212,000	10,500	5.2%	
	42601	Motor Vehicle Taxes Current	33,317	38,710	29,600	41,000	39,000	9,400	31.8%	
	42603	Real Property Taxes Delinquent	5,894	8,369	6,600	1,500	2,300	(4,300)	-65.2%	
	42612	Econ Develop Current-MCP	16,717	13,522	12,800	17,369	15,000	2,200	17.2%	
	42624	Personal Property Tax Current	11,375	11,060	0	12,030	0	0	0	
	42625	Advance Property Tax Current	9	0	0	3	0	0	0	
	42626	Manufacture Property Tax Curr	1,841	1,653	0	1,750	0	0	0	
	42627	Utility Property Tax Current	33,638	32,385	0	31,520	0	0	0	
	42628	Econ Develop Delinquent-MCP	0	1,182	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	1,170	491	0	125	0	0	0	
	42631	Advance Property Tax Delinqu	3	0	0	0	0	0	0	
	42632	Manufacture Property Taxes Del	0	123	0	0	0	0	0	
	42633	Utility Property Taxes Delinqu	0	6	0	0	0	0	0	
	42842	Motor Carrier	220	252	0	120	0	0	0	
	42862	Homestead State Revenue	4,595	4,669	0	0	0	0	0	
		Revenues	- Total	254,878	261,930	250,500	264,067	268,300	17,800	7.1%
Expenses Operating	66732	Lump Sum Appropriation	263,814	261,505	250,500	264,067	268,300	17,800	7.1%	
		Expenses Operating	- Total	263,814	261,505	250,500	264,067	268,300	17,800	7.1%

**Charleston County
Organizational Budget**

West St. Andrew's Fire District

	Object	Object Long Description	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Adjusted</u>	FY 2020 <u>Projection</u>	FY 2021 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	2,014	1,778	7,800	1,100	6,800	(1,000)	-12.8%
	42601	Motor Vehicle Taxes Current	324	419	200	200	200	0	0
	42603	Real Property Taxes Delinquent	2	116	0	0	0	0	0
	42624	Personal Property Tax Current	1,342	520	0	1,325	0	0	0
	42627	Utility Property Tax Current	6,578	6,740	0	5,950	0	0	0
	42630	Personal Prop Taxes Delinq	0	1,213	0	0	0	0	0
	42842	Motor Carrier	8	9	0	5	0	0	0
	42862	Homestead State Revenue	10	9	0	7	0	0	0
		Revenues							
		- Total	10,278	10,804	8,000	8,587	7,000	(1,000)	(12.5%)
Expenses Operating	65992	St. Andrew's Public Serv	8,000	8,000	8,000	8,000	8,000	0	0
		Expenses Operating							
		- Total	8,000	8,000	8,000	8,000	8,000	0	0

Charleston County Organizational Budget

Org-Key: 1E0100101 Dep Admin Public Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	319,869	383,048	350,025	350,025	309,826	(40,199)	(11.5%)
	54008	Anticipated Vacancies	0	0	(1,500)	(70,500)	(1,500)	0	0.0%
	54099	Personnel Stop Gap Measure	0	0	0	0	(8,785)	(8,785)	0
	54201	Fringe Benefits - Regular	119,009	153,336	146,311	146,311	128,578	(17,733)	(12.1%)
Expenses Personnel	- Total		438,878	536,384	494,836	425,836	428,119	(66,717)	(13.5%)
Expenses Operating	64601	Uniforms	73	407	500	500	0	(500)	(100.0%)
	64603	Office Expenses	2,785	663	663	663	300	(363)	(54.8%)
	64654	Noncapital FF&E	2,605	0	0	0	0	0	0
	64826	Printing and Binding	20	33	500	500	250	(250)	(50.0%)
	65601	Noncapital IT Purchases	0	0	1,000	1,000	1,000	0	0.0%
	65801	Training and Conference	9,609	17,479	14,500	14,500	6,000	(8,500)	(58.6%)
	66600	Telephone ISF Charges	3,031	1,926	1,926	1,926	1,963	37	1.9%
	66602	Wireless Tech ISF Charges	402	2,972	984	984	492	(492)	(50.0%)
	66703	Publications and Subscriptions	389	0	400	400	0	(400)	(100.0%)
	66706	Dues Member & Accreditation	730	1,185	1,703	1,703	1,500	(203)	(11.9%)
	66709	Local Mileage Reimbursement	505	0	0	0	0	0	0
	66712	Entertainment and Awards	538	0	0	0	0	0	0
	66718	Meeting Expenses	0	248	0	0	400	400	0
	66758	Employee Recognition	0	150	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(325)	(325)	0
	66800	Fleet ISF	0	0	750	750	1,000	250	33.3%
	66802	Motor Pool ISF	0	0	100	0	0	(100)	(100.0%)
	66803	Fleet Parts ISF	0	217	0	0	0	0	0
	66805	Fleet Labor ISF	0	160	0	0	0	0	0
	66806	Fleet Fuel ISF	0	770	1,000	1,000	1,000	0	0.0%
	66902	Copier ISF	1,882	2,980	2,917	2,917	1,150	(1,767)	(60.6%)
	66905	Postage ISF	26	66	50	50	75	25	50.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		23,595	30,356	28,093	27,993	15,905	(12,188)	(43.4%)

DEPUTY ADMINISTRATOR PUBLIC SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Public Services	EXECT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>309,826</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>309,826</u>

Charleston County Organizational Budget

Org-Key: 543500001 EM Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42907	Solid Waste User Fees	28,884,016	29,328,961	30,000,000	29,750,000	30,000,000	0	0.0%
	42966	Tipping Fees over Allotment	141,654	173,042	120,000	120,000	120,000	0	0.0%
	43100	Rents and Leases	0	0	0	172,000	240,000	240,000	0
	43301	Allocated Interest Earnings	684,904	1,095,590	400,000	550,000	110,000	(290,000)	(72.5%)
	43501	Sale of Personal Property	123,934	147,823	1,300,000	3,200,000	0	(1,300,000)	(100.0%)
Revenues	- Total		29,834,508	30,745,416	31,820,000	33,792,000	30,470,000	(1,350,000)	(4.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	698,774	598,410	727,618	727,618	768,348	40,730	5.6%
	54006	Non Exempt Overtime - Regular	4,862	1,034	10,000	10,000	3,000	(7,000)	(70.0%)
	54008	Anticipated Vacancies	0	0	0	(23,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(41,016)	12,360	0	0	0	0	0
	54201	Fringe Benefits - Regular	276,446	238,645	308,324	308,324	320,110	11,786	3.8%
Expenses Personnel	- Total		939,066	850,449	1,045,942	1,022,942	1,091,458	45,516	4.4%
Expenses Operating	64600	Postage Direct	29,131	0	15,000	0	0	(15,000)	(100.0%)
	64601	Uniforms	0	491	1,000	1,000	1,000	0	0.0%
	64603	Office Expenses	8,736	12,309	9,000	12,000	9,000	0	0.0%
	64613	Public Education Supplies	6,867	278	20,000	15,000	10,000	(10,000)	(50.0%)
	64615	Other Operating Supplies	0	87	0	0	0	0	0
	64617	Food and Related Supplies	21	0	0	0	0	0	0
	64642	Repair and Maint Supplies	0	722	0	0	0	0	0
	64644	Safety Equipment and Supplies	315	99	0	0	1,000	1,000	0
	64648	Custodial & Laundry	1,808	2,076	2,100	2,100	3,000	900	42.9%
	64653	Noncapital Radio Equip	0	21,613	0	0	0	0	0
	64654	Noncapital FF&E	0	2,145	0	0	0	0	0
	64800	Consultant Fees	45,000	0	200,000	250,000	200,000	0	0.0%
	64802	Special Legal Services	7,500	55,000	60,000	55,000	60,000	0	0.0%
	64803	Accounting and Audit Services	2,020	2,020	2,500	2,500	2,500	0	0.0%
	64826	Printing and Binding	20,173	0	19,000	19,000	19,000	0	0.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	17,102	0	0	0	0	0	0
	65410	Miscellaneous Insurance	0	0	0	0	0	0	0
	65601	Noncapital IT Purchases	2,892	2,957	4,000	7,500	5,000	1,000	25.0%
	65605	DP Refresh Costs	19,100	17,855	19,455	19,455	19,455	0	0.0%
	65801	Training and Conference	7,652	4,941	8,000	8,000	4,000	(4,000)	(50.0%)
	66600	Telephone ISF Charges	8,083	7,723	7,723	7,723	7,870	147	1.9%
	66602	Wireless Tech ISF Charges	7,369	9,321	5,724	5,724	10,092	4,368	76.3%
	66702	Advertising	30,058	32,967	40,000	35,000	35,000	(5,000)	(12.5%)
	66703	Publications and Subscriptions	480	0	700	0	700	0	0.0%
	66706	Dues Member & Accreditation	2,106	2,183	3,000	3,000	3,000	0	0.0%
	66709	Local Mileage Reimbursement	193	401	300	300	300	0	0.0%
	66710	Employee Recruitment	300	0	0	0	0	0	0
	66713	Bad Debt Provision	178,121	249,563	0	0	0	0	0
	66716	Contingency	0	0	1,433,860	106,860	5,000,000	3,566,140	248.7%
	66718	Meeting Expenses	0	0	0	0	500	500	0
	66725	Judgements and Damages	0	93,125	0	0	0	0	0
	66727	Cty Admin Charge (Indirect)	1,179,952	1,317,731	1,592,679	1,592,679	1,814,863	222,184	14.0%
	66749	Revenue Collection Cost	1,155,361	1,150,313	1,200,000	1,180,000	1,200,000	0	0.0%
	66759	Post Retirement Benefits	217,899	155,831	0	0	0	0	0
	66767	Maint Contract Software	9,876	6,350	12,000	10,000	10,500	(1,500)	(12.5%)
	66786	Community Outreach	58,332	7,649	45,000	10,000	45,000	0	0.0%
	66788	Pension Expense	1,682,705	777,872	0	0	0	0	0
	66800	Fleet ISF	0	0	3,500	3,500	1,913	(1,587)	(45.3%)
	66802	Motor Pool ISF	0	83	400	400	400	0	0.0%
	66803	Fleet Parts ISF	1,129	1,259	0	0	0	0	0
	66804	Fleet Sublet ISF	0	105	0	0	0	0	0
	66805	Fleet Labor ISF	1,343	3,117	0	0	0	0	0
66806	Fleet Fuel ISF	810	664	1,000	1,000	1,000	0	0.0%	
66902	Copier ISF	6,634	7,370	6,800	6,800	6,800	0	0.0%	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	2,638	1,787	5,000	5,000	2,500	(2,500)	(50.0%)
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	175	305	700	700	364	(336)	(48.0%)
	67300	Depreciation Expense	359,653	382,942	0	0	0	0	0
	89400	Operating Reimbursement Out	385,862	376,478	712,962	712,962	882,417	169,455	23.8%
Expenses Operating	- Total		5,458,396	4,708,832	5,432,503	4,074,303	9,358,274	3,925,771	72.3%

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Administration
Fund: Enterprise Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Environment Management Director	DIRC 05	1.00	
Account Specialist II	SPEC 04	1.00	
Account Technician	TECH 05	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Environmental Management Director	DIRC 02	1.00	
Business Manager II	MNGR 04	1.00	
Community Service Representative I	ANLT 04	1.00	
Program Manager	MNGR 05	0.50	
Project Officer I	MNGR 01	1.00	
Recycling Program Manager	MNGR 02	1.00	
Recycling Programs Coordinator	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.50</u>	\$ <u>768,348</u>
TOTAL PERSONNEL		<u>11.50</u>	\$ <u>768,348</u>

Charleston County Organizational Budget

Org-Key: 543525001 Bees Ferry Landfill Convenienc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42972	Recycling Rev-Paint	11,700	9,410	5,000	8,000	7,000	2,000	40.0%
	42976	Recycling Rev Batteries	3,428	0	1,000	6,000	1,000	0	0.0%
Revenues	- Total		15,128	9,410	6,000	14,000	8,000	2,000	33.3%
Expenses Personnel	54001	Salaries and Wages - Regular	156,094	180,788	230,989	230,989	245,060	14,071	6.1%
	54006	Non Exempt Overtime - Regular	11,565	18,438	12,000	12,000	20,000	8,000	66.7%
	54007	Holiday Pay - Regular	2,002	2,932	2,000	2,000	2,000	0	0.0%
	54008	Anticipated Vacancies	0	0	0	(51,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(5,885)	(9,926)	0	0	0	0	0
	54201	Fringe Benefits - Regular	67,089	81,404	102,405	102,405	110,829	8,424	8.2%
Expenses Personnel	- Total		230,865	273,636	347,394	296,394	377,889	30,495	8.8%
Expenses Operating	64601	Uniforms	2,477	2,027	2,500	1,000	2,500	0	0.0%
	64603	Office Expenses	22	181	100	100	100	0	0.0%
	64615	Other Operating Supplies	34,808	19,348	35,000	30,000	35,000	0	0.0%
	64642	Repair and Maint Supplies	2,225	2,075	1,500	1,500	5,000	3,500	233.3%
	64643	Traffic Sign and Supplies	16	0	500	500	200	(300)	(60.0%)
	64644	Safety Equipment and Supplies	3,218	1,295	3,500	1,000	3,500	0	0.0%
	64651	Small Tools	1,875	0	1,500	0	1,500	0	0.0%
	64654	Noncapital FF&E	0	2,081	0	0	0	0	0
	64811	Waste Disposal Services	163,817	231,566	220,000	175,000	175,000	(45,000)	(20.5%)
	64933	E Waste Disposal	123,266	122,451	130,000	100,000	125,000	(5,000)	(3.8%)
	64937	Contracted Temps	129,266	81,955	20,000	50,000	50,000	30,000	150.0%
	65801	Training and Conference	1,265	0	2,500	0	1,250	(1,250)	(50.0%)
	66709	Local Mileage Reimbursement	88	0	200	200	200	0	0.0%
	66800	Fleet ISF	(1,000)	0	15,000	15,000	14,348	(652)	(4.3%)
	66803	Fleet Parts ISF	2,595	4,725	0	0	0	0	0
	66804	Fleet Sublet ISF	436	9,779	0	0	0	0	0
	66805	Fleet Labor ISF	1,495	5,547	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	2,325	2,112	2,500	2,500	2,500	0	0.0%
	67300	Depreciation Expense	37,704	40,254	0	0	0	0	0
	89351	Trans Projects CEI Reimbursmnt	5,566	0	0	0	0	0	0
	89400	Operating Reimbursement Out	77,651	0	0	0	0	0	0
Expenses Operating	- Total		589,115	525,396	434,800	376,800	416,098	(18,702)	(4.3%)
Expenses Capital	78701	CO Heavy Equipment	29,743	0	0	0	0	0	0
	78902	CO Miscellaneous Equipment	0	19,721	0	0	0	0	0
	79000	Assets Capitalized	(29,743)	0	0	0	0	0	0
Expenses Capital	- Total		0	19,721	0	0	0	0	0

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Bees Ferry Landfill Convenience Center
Fund: Enterprise Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Supervisor	SUPV 01	1.00	
Construction Maintenance Worker I	SPEC 02	<u>8.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>245,060</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>245,060</u>

Charleston County Organizational Budget

Org-Key: 543509001 EM Commercial Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43500	Reimbursement of Workers Comp	0	1,450	0	0	0	0	0
Revenues	- Total		0	1,450	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	275,468	358,162	376,243	376,243	368,681	(7,562)	(2.0%)
	54006	Non Exempt Overtime - Regular	56,825	74,234	60,000	60,000	50,000	(10,000)	(16.7%)
	54007	Holiday Pay - Regular	2,391	2,910	3,500	3,500	5,000	1,500	42.9%
	54008	Anticipated Vacancies	0	0	0	65,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	12,831	(5,456)	0	0	0	0	0
	54201	Fringe Benefits - Regular	132,035	175,088	183,812	183,812	175,827	(7,985)	(4.3%)
Expenses Personnel	- Total		479,550	604,938	623,555	688,555	599,508	(24,047)	(3.9%)
Expenses Operating	64601	Uniforms	2,539	929	3,000	500	3,000	0	0.0%
	64603	Office Expenses	0	9	0	0	0	0	0
	64615	Other Operating Supplies	49,239	30,539	50,000	10,000	50,000	0	0.0%
	64642	Repair and Maint Supplies	2,243	586	0	0	0	0	0
	64644	Safety Equipment and Supplies	3,074	673	2,000	1,000	2,000	0	0.0%
	65801	Training and Conference	3,989	0	1,050	0	525	(525)	(50.0%)
	66800	Fleet ISF	0	0	25,000	10,000	4,783	(20,217)	(80.9%)
	66802	Motor Pool ISF	18	0	0	0	0	0	0
	66803	Fleet Parts ISF	6,714	4,059	0	0	0	0	0
	66804	Fleet Sublet ISF	431	321	0	0	0	0	0
	66805	Fleet Labor ISF	4,394	3,659	0	0	0	0	0
	66806	Fleet Fuel ISF	6,088	3,781	10,000	5,000	10,000	0	0.0%
	67300	Depreciation Expense	50,134	50,134	0	0	0	0	0
Expenses Operating	- Total		128,863	94,690	91,050	26,500	70,308	(20,742)	(22.8%)
Expenses Capital	78500	CO Vehicles	0	0	0	0	0	0	0
	79000	Assets Capitalized	0	(19,721)	0	0	0	0	0
Expenses Capital	- Total		0	(19,721)	0	0	0	0	0

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ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Commercial Collections

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Equipment Operator II	TECH 05	1.00	
Equipment Operator III	TECH 06	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>368,681</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>368,681</u>

Charleston County Organizational Budget

Org-Key: 543507001 EM Compost and Mulch Ops

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42978	Recycling Rev Compost	41,034	23,688	30,000	10,000	10,000	(20,000)	(66.7%)
	43290	Tipping Fee-Food Waste	48,798	37,390	40,000	30,000	30,000	(10,000)	(25.0%)
	43299	Tipping Fee-Yard Debris	225,051	270,871	225,000	300,000	300,000	75,000	33.3%
Revenues	- Total		314,883	331,949	295,000	340,000	340,000	45,000	15.3%
Expenses Personnel	54001	Salaries and Wages - Regular	331,238	347,764	434,369	434,369	480,861	46,492	10.7%
	54006	Non Exempt Overtime - Regular	62,283	69,118	40,000	40,000	45,000	5,000	12.5%
	54007	Holiday Pay - Regular	3,849	4,011	4,000	4,000	5,000	1,000	25.0%
	54008	Anticipated Vacancies	0	0	0	(2,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	10,815	(12,163)	0	0	0	0	0
	54201	Fringe Benefits - Regular	157,094	170,239	199,958	199,958	220,307	20,349	10.2%
Expenses Personnel	- Total		565,279	578,969	678,327	676,327	751,168	72,841	10.7%
Expenses Operating	64600	Postage Direct	12	0	0	0	0	0	0
	64601	Uniforms	2,918	82	3,800	1,000	3,500	(300)	(7.9%)
	64603	Office Expenses	121	313	600	500	500	(100)	(16.7%)
	64615	Other Operating Supplies	18,245	15,534	20,000	10,000	15,000	(5,000)	(25.0%)
	64638	Gravel and Fill Materials	7,664	24,753	40,000	30,000	35,000	(5,000)	(12.5%)
	64642	Repair and Maint Supplies	4,239	6,466	10,000	8,000	9,000	(1,000)	(10.0%)
	64644	Safety Equipment and Supplies	2,104	1,353	3,000	3,000	3,000	0	0.0%
	64651	Small Tools	2,383	0	3,000	0	2,500	(500)	(16.7%)
	64811	Waste Disposal Services	0	0	300,000	0	0	(300,000)	(100.0%)
	64819	Mulch and Compost Testing	3,666	1,886	3,000	3,000	3,000	0	0.0%
	64840	Contracted Services	0	0	70,000	110,000	100,000	30,000	42.9%
	65502	Leases Machinery and Equipment	20,978	0	25,000	0	25,000	0	0.0%
	65801	Training and Conference	307	1,811	500	1,000	250	(250)	(50.0%)
	66706	Dues Member & Accreditation	837	1,664	1,000	1,000	1,000	0	0.0%
	66800	Fleet ISF	0	0	779,226	779,226	631,305	(147,921)	(19.0%)
	66803	Fleet Parts ISF	231,703	339,708	0	0	0	0	0

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	212	0	250	0	250	0	0.0%
	66800	Fleet ISF	(809)	0	450,000	450,000	430,436	(19,564)	(4.3%)
	66802	Motor Pool ISF	26	0	0	0	0	0	0
	66803	Fleet Parts ISF	206,977	188,398	0	0	0	0	0
	66804	Fleet Sublet ISF	93,002	83,553	0	0	0	0	0
	66805	Fleet Labor ISF	142,855	148,547	0	0	0	0	0
	66806	Fleet Fuel ISF	178,572	192,328	194,257	194,257	172,020	(22,237)	(11.4%)
	66902	Copier ISF	3,300	3,789	3,500	3,500	3,500	0	0.0%
	66907	Messenger Service ISF	1,000	1,100	0	0	1,100	1,100	0
	67300	Depreciation Expense	472,765	449,416	0	0	0	0	0
Expenses Operating	- Total		1,265,018	1,288,618	819,404	798,054	750,363	(69,041)	(8.4%)
Expenses Capital	78500	CO Vehicles	185,900	189,395	0	0	0	0	0
	78700	CO Solid Waste Equipment	46,394	0	0	0	0	0	0
	78902	CO Miscellaneous Equipment	0	0	21,250	69,031	0	(21,250)	(100.0%)
	79000	Assets Capitalized	(232,294)	(189,395)	0	0	0	0	0
Expenses Capital	- Total		0	0	21,250	69,031	0	(21,250)	(100.0%)

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ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Compost and Mulch Operations
Fund: Enterprise Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	1.00	
Construction Maintenance Worker II	SPEC 03	2.00	
Equipment Operator II	TECH 05	3.00	
Equipment Operator III	TECH 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		9.00	\$ 401,819
Equipment Operator I	TECH 04	<u>2.00</u>	<u>79,042</u>
TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 480,861</u>

Charleston County Organizational Budget

Org-Key: 543505001 EM Convenience Centers

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	43500	Reimbursement of Workers Comp	744	4,381	0	0	0	0	0
Revenues	- Total		744	4,381	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	773,084	735,597	809,769	809,769	802,273	(7,496)	(0.9%)
	54006	Non Exempt Overtime - Regular	72,367	102,996	100,000	100,000	100,000	0	0.0%
	54007	Holiday Pay - Regular	1,688	3,302	5,000	5,000	5,000	0	0.0%
	54008	Anticipated Vacancies	0	0	0	(42,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(13,760)	(6,601)	0	0	0	0	0
	54201	Fringe Benefits - Regular	332,928	338,936	382,373	382,373	376,518	(5,855)	(1.5%)
Expenses Personnel	- Total		1,166,307	1,174,230	1,297,142	1,255,142	1,283,791	(13,351)	(1.0%)
Expenses Operating	64601	Uniforms	5,575	6,385	6,000	4,000	6,500	500	8.3%
	64603	Office Expenses	482	1,145	900	900	1,500	600	66.7%
	64615	Other Operating Supplies	39,044	18,792	19,000	30,000	30,000	11,000	57.9%
	64617	Food and Related Supplies	27	0	0	0	0	0	0
	64642	Repair and Maint Supplies	30,421	48,543	30,000	30,000	30,000	0	0.0%
	64643	Traffic Sign and Supplies	111	0	2,000	500	1,500	(500)	(25.0%)
	64644	Safety Equipment and Supplies	4,769	2,694	5,000	2,000	5,000	0	0.0%
	64651	Small Tools	0	0	100	0	0	(100)	(100.0%)
	64654	Noncapital FF&E	3,475	5,839	3,000	0	3,000	0	0.0%
	64667	Public Works Projects	27,000	0	10,000	0	10,000	0	0.0%
	64811	Waste Disposal Services	5,894	6,009	10,000	7,000	10,000	0	0.0%
	64840	Contracted Services	7,500	18,720	20,000	20,000	20,000	0	0.0%
	64937	Contracted Temps	17,364	93,778	40,000	41,000	0	(40,000)	(100.0%)
	65502	Leases Machinery and Equipment	10,512	9,705	12,000	2,000	12,000	0	0.0%
	65801	Training and Conference	4,500	0	4,500	3,000	2,250	(2,250)	(50.0%)
	66600	Telephone ISF Charges	3,032	2,897	2,897	2,897	2,951	54	1.9%
	66602	Wireless Tech ISF Charges	7,412	6,980	6,000	6,000	7,356	1,356	22.6%
	66703	Publications and Subscriptions	0	0	0	1,000	1,000	1,000	0

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	328,182	256,135	0	0	0	0	0
	66805	Fleet Labor ISF	142,920	126,474	0	0	0	0	0
	66806	Fleet Fuel ISF	10,020	11,564	16,000	16,000	15,000	(1,000)	(6.2%)
	67300	Depreciation Expense	645,372	674,852	0	0	0	0	0
Expenses Operating	- Total		1,421,671	1,462,595	1,275,126	962,726	844,055	(431,071)	(33.8%)
Expenses Capital	78500	CO Vehicles	0	31,222	20,000	0	0	(20,000)	(100.0%)
	78701	CO Heavy Equipment	794,326	0	1,470,600	0	0	(1,470,600)	(100.0%)
	78902	CO Miscellaneous Equipment	26,797	0	0	0	0	0	0
	79000	Assets Capitalized	(821,123)	(31,222)	0	0	0	0	0
Expenses Capital	- Total		0	0	1,490,600	0	0	(1,490,600)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	2,170,000	1,170,000	0	(2,170,000)	(100.0%)
Interfund Transfer Out	- Total		0	0	2,170,000	1,170,000	0	(2,170,000)	(100.0%)

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Convenience Centers
Fund: Enterprise Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Superintendent	MNGR 01	1.00	
Construction Maintenance Worker I	SPEC 02	17.00	
Dispatch / CC Supervisor	SUPV 01	1.00	
Equipment Operator II	TECH 05	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		<u>24.00</u>	\$ <u>802,273</u>
TOTAL PERSONNEL		<u>24.00</u>	\$ <u>802,273</u>

Charleston County Organizational Budget

Org-Key: 543508001 EM Curbside Collections

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	43298	Garbage Fee	5,988	0	0	0	0	0	0
	43500	Reimbursement of Workers Comp	2,543	0	0	0	0	0	0
Revenues	- Total		8,531	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	960,410	995,238	1,122,096	1,122,096	1,150,003	27,907	2.5%
	54006	Non Exempt Overtime - Regular	163,392	213,915	150,000	150,000	150,000	0	0.0%
	54007	Holiday Pay - Regular	8,553	8,387	10,000	10,000	10,000	0	0.0%
	54008	Anticipated Vacancies	0	0	0	130,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	924	(3,040)	0	0	0	0	0
	54201	Fringe Benefits - Regular	447,201	488,919	535,916	535,916	543,651	7,735	1.4%
Expenses Personnel	- Total		1,580,480	1,703,419	1,818,012	1,948,012	1,853,654	35,642	2.0%
Expenses Operating	64601	Uniforms	4,912	7,023	5,000	5,000	7,000	2,000	40.0%
	64603	Office Expenses	678	1,444	700	700	700	0	0.0%
	64615	Other Operating Supplies	243,943	280,411	240,000	220,000	240,000	0	0.0%
	64628	Vehicle Supplies	40	0	0	0	0	0	0
	64642	Repair and Maint Supplies	1,088	7,871	40,000	2,000	9,000	(31,000)	(77.5%)
	64644	Safety Equipment and Supplies	4,874	4,481	5,000	5,000	5,000	0	0.0%
	64653	Noncapital Radio Equip	0	0	0	141,867	0	0	0
	64667	Public Works Projects	918	0	0	0	0	0	0
	64817	Debris Removal Cleanup	0	36,590	3,000	0	20,000	17,000	566.7%
	64840	Contracted Services	0	0	30,000	30,000	30,000	0	0.0%
	64925	Radio Communications Fee	26,448	25,992	25,536	25,536	22,800	(2,736)	(10.7%)
	64937	Contracted Temps	207,126	152,564	60,000	150,000	0	(60,000)	(100.0%)
	65801	Training and Conference	9,815	0	9,000	0	4,500	(4,500)	(50.0%)
	66600	Telephone ISF Charges	3,536	3,378	3,378	3,378	3,442	64	1.9%
	66602	Wireless Tech ISF Charges	2,456	0	0	0	0	0	0
	66703	Publications and Subscriptions	37,684	25,988	240,000	10,000	20,000	(220,000)	(91.7%)
	66706	Dues Member & Accreditation	212	0	300	300	300	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66712	Entertainment and Awards	0	150	0	0	0	0	0
	66719	Election Expenses-Reimbursable	0	0	0	0	500	500	0
	66723	Miscellaneous Claims	2,504	506	1,500	1,500	2,000	500	33.3%
	66800	Fleet ISF	(12,187)	(21,262)	1,040,125	1,040,125	1,160,476	120,351	11.6%
	66802	Motor Pool ISF	18	0	0	0	0	0	0
	66803	Fleet Parts ISF	478,585	556,897	0	0	0	0	0
	66804	Fleet Sublet ISF	171,862	256,143	0	0	0	0	0
	66805	Fleet Labor ISF	354,266	426,728	0	0	0	0	0
	66806	Fleet Fuel ISF	302,002	346,752	350,000	350,000	289,775	(60,225)	(17.2%)
	67300	Depreciation Expense	851,387	871,454	0	0	0	0	0
	89300	Operating Reimbursement In	(34,314)	(35,343)	(36,757)	(36,757)	(38,000)	(1,243)	3.4%
Expenses Operating	- Total		2,657,853	2,947,767	2,016,782	1,948,649	1,777,493	(239,289)	(11.9%)
Expenses Capital	78500	CO Vehicles	890,749	1,094,031	470,000	470,000	0	(470,000)	(100.0%)
	79000	Assets Capitalized	(890,749)	(1,094,031)	0	0	0	0	0
Expenses Capital	- Total		0	0	470,000	470,000	0	(470,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	(2,783)	0	0	0	0	0	0
Interfund Transfer Out	- Total		(2,783)	0	0	0	0	0	0

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ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Curbside Collections

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Collections Manager	MNGR 02	1.00	
Construction Maintenance Worker II	SPEC 03	4.00	
Enforcement Officer	SPEC 03	1.00	
Equipment Operator III	TECH 06	17.00	
Supervisor	SUPV 01	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>26.00</u>	\$ <u>1,150,003</u>
TOTAL PERSONNEL		<u>26.00</u>	\$ <u>1,150,003</u>

Charleston County Organizational Budget

Org-Key: 543517001 EM Debt Service

		<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In		0	0	407,690	407,690	2,028,065	1,620,375	397.5%
Interfund Transfer In	- Total			0	0	407,690	407,690	2,028,065	1,620,375	397.5%
Expenses Operating	67111	Debt Service Reimb Out		0	0	407,690	407,690	3,288,224	2,880,534	706.6%
Expenses Operating	- Total			0	0	407,690	407,690	3,288,224	2,880,534	706.6%

Charleston County Organizational Budget

Org-Key: 543502001 EM Landfill Operations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42803	State Shared Revenue	167,974	226,484	150,000	150,000	150,000	0	0.0%
	42969	Recycling Rev Steel	191,475	144,305	120,000	4,000	5,000	(115,000)	(95.8%)
	42981	Landfill Tipping Fees	122,783	135,673	120,000	71,000	0	(120,000)	(100.0%)
	43500	Reimbursement of Workers Comp	1,614	8,888	0	0	0	0	0
	43504	Insure Proceeds Totals	90,401	0	0	0	0	0	0
	43606	Tipping Fees Tires	0	0	0	30,000	60,000	60,000	0
Revenues	- Total		574,247	515,350	390,000	255,000	215,000	(175,000)	(44.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	737,214	778,137	778,732	778,732	675,626	(103,106)	(13.2%)
	54002	Temporaries	3,164	0	90,000	90,000	0	(90,000)	(100.0%)
	54006	Non Exempt Overtime - Regular	88,976	94,795	90,000	90,000	90,000	0	0.0%
	54007	Holiday Pay - Regular	6,589	5,526	7,000	7,000	7,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	15,996	7,412	0	0	0	0	0
	54201	Fringe Benefits - Regular	330,255	354,782	390,356	390,356	320,639	(69,717)	(17.9%)
	89100	Personnel Reimbursement In	(9,723)	(291)	0	0	0	0	0
Expenses Personnel	- Total		1,172,471	1,240,361	1,356,088	1,356,088	1,093,265	(262,823)	(19.4%)
Expenses Operating	64601	Uniforms	1,207	3,492	3,000	3,000	3,000	0	0.0%
	64603	Office Expenses	2,398	1,242	2,300	2,300	2,300	0	0.0%
	64606	Train Supplies and Equip	23	0	0	0	0	0	0
	64615	Other Operating Supplies	8,913	6,926	7,000	11,000	11,500	4,500	64.3%
	64617	Food and Related Supplies	0	15	0	0	0	0	0
	64625	Vehicle Fuel	18,647	20,388	20,000	20,000	20,000	0	0.0%
	64637	Drainage Piping	758	0	1,000	1,000	1,000	0	0.0%
	64638	Gravel and Fill Materials	37,081	34,084	110,000	80,000	80,000	(30,000)	(27.3%)
	64642	Repair and Maint Supplies	47,223	52,338	95,000	70,000	70,000	(25,000)	(26.3%)
	64643	Traffic Sign and Supplies	1,158	0	1,000	0	1,000	0	0.0%
	64644	Safety Equipment and Supplies	5,653	2,293	6,500	1,000	6,500	0	0.0%
	64648	Custodial & Laundry	1,926	842	2,500	2,500	2,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64651	Small Tools	24	0	500	0	500	0	0.0%
	64654	Noncapital FF&E	7,561	0	1,500	0	1,500	0	0.0%
	64655	Grounds Maint Supplies	2,465	0	3,000	1,000	3,000	0	0.0%
	64667	Public Works Projects	5,304	12,299	10,000	0	10,000	0	0.0%
	64800	Consultant Fees	126,239	97,936	115,000	100,000	150,000	35,000	30.4%
	64801	Engineering Architectual Fees	8,382	0	0	2	0	0	0
	64806	Security Services	8,068	8,699	9,000	9,000	9,000	0	0.0%
	64811	Waste Disposal Services	214,783	299,826	390,000	1,175,000	1,450,000	1,060,000	271.8%
	64824	Misc IT Services	109	0	0	0	0	0	0
	64827	Leachate Disposal	307,144	149,247	300,000	160,000	200,000	(100,000)	(33.3%)
	64840	Contracted Services	14,228	27,108	50,000	51,109	50,000	0	0.0%
	64937	Contracted Temps	0	28,145	30,000	30,000	40,000	10,000	33.3%
	65502	Leases Machinery and Equipment	1,370	649	3,500	0	3,500	0	0.0%
	65801	Training and Conference	8,153	1,446	11,000	10,000	5,500	(5,500)	(50.0%)
	66600	Telephone ISF Charges	5,557	5,309	5,309	5,309	5,410	101	1.9%
	66602	Wireless Tech ISF Charges	12,312	12,456	10,152	10,152	11,964	1,812	17.8%
	66700	Landfill Closure Costs	845,782	913,617	850,000	925,000	950,000	100,000	11.8%
	66701	Maint Contract Mach & Equip	0	0	1,000	0	1,000	0	0.0%
	66703	Publications and Subscriptions	2,631	0	0	0	0	0	0
	66706	Dues Member & Accreditation	986	528	1,000	1,000	1,000	0	0.0%
	66709	Local Mileage Reimbursement	509	1,003	700	700	700	0	0.0%
	66724	Permits	692	0	1,000	1,000	1,000	0	0.0%
	66800	Fleet ISF	(25,549)	(35,336)	500,000	500,000	526,088	26,088	5.2%
	66802	Motor Pool ISF	81	0	0	0	0	0	0
	66803	Fleet Parts ISF	164,447	133,119	0	0	0	0	0
	66804	Fleet Sublet ISF	204,202	157,776	0	0	0	0	0
	66805	Fleet Labor ISF	154,898	129,733	0	0	0	0	0
66806	Fleet Fuel ISF	366,757	381,454	425,000	425,000	351,869	(73,131)	(17.2%)	
66902	Copier ISF	3,186	3,006	3,211	3,211	3,211	0	0.0%	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	182	198	250	250	250	0	0.0%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	1,421,070	1,531,458	0	0	0	0	0
	89300	Operating Reimbursement In	(10,436)	(3,462)	0	0	0	0	0
Expenses Operating	- Total		3,977,124	3,978,934	2,970,522	3,599,633	3,974,392	1,003,870	33.8%
Expenses Capital	78500	CO Vehicles	300,947	0	35,000	65,379	0	(35,000)	(100.0%)
	78700	CO Solid Waste Equipment	0	11,164	0	0	0	0	0
	78701	CO Heavy Equipment	1,118,624	459,665	0	0	0	0	0
	78902	CO Miscellaneous Equipment	0	82,260	0	20,100	0	0	0
	79000	Assets Capitalized	(1,419,571)	(553,089)	0	0	0	0	0
Expenses Capital	- Total		0	0	35,000	85,479	0	(35,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	(32,006)	5,040	5,330,000	3,500,000	0	(5,330,000)	(100.0%)
Interfund Transfer Out	- Total		(32,006)	5,040	5,330,000	3,500,000	0	(5,330,000)	(100.0%)

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Landfill Operations

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Engineer	DIRC 02	1.00	
Account Specialist II	SPEC 04	2.00	
Account Specialist III	SPEC 05	1.00	
Construction/Maintenance Worker II	SPEC 03	1.00	
Equipment Operator II	TECH 05	3.00	
Equipment Operator III	TECH 06	3.00	
Program Manager	MNGR 02	1.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		14.00	\$ 758,185
Program Manager	MNGR 02	<u>(1.00)</u>	<u>(82,559)</u>
TOTAL PERSONNEL		<u>13.00</u>	<u>\$ 675,626</u>

Charleston County Organizational Budget

Org-Key: 543526001 EM Litter Control Program

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	33,312	50,576	65,438	65,438	87,374	21,936	33.5%
	54008	Anticipated Vacancies	0	0	0	(17,000)	0	0	0
	54201	Fringe Benefits - Regular	13,981	21,159	27,353	27,353	36,260	8,907	32.6%
Expenses Personnel	- Total		47,293	71,735	92,791	75,791	123,634	30,843	33.2%
Expenses Operating	64936	Litter Removal	12,402	12,402	13,000	13,000	13,000	0	0.0%
	65219	Clemson Extension Service	16,450	16,450	16,450	16,450	16,450	0	0.0%
Expenses Operating	- Total		28,852	28,852	29,450	29,450	29,450	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	0	22,400	0	0	0	0	0
Interfund Transfer Out	- Total		0	22,400	0	0	0	0	0

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Litter Control
Fund: Enterprise Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Code Enforcement Officer	ANLT 04	1.20	
Environmental Enforcement Officer	ANLT 04	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		1.60	\$ <u>87,374</u>
TOTAL PERSONNEL		1.60	\$ <u>87,374</u>

Charleston County Organizational Budget

Org-Key: 543501001 EM Materials Recovery Facility

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	147,579	38,751	0	0	0	0	0
	42884	Local Govt Revenue Sharing	84,516	0	0	0	0	0	0
	42968	Recycling Rev Corrugated	54,773	92,470	178,200	75,000	200,000	21,800	12.2%
	42969	Recycling Rev Steel	0	0	4,750	8,000	5,000	250	5.3%
	42970	Recycling Rev Paper	0	4,679	0	13,000	0	0	0
	42971	Recycling Rev Plastic HDP	0	0	41,040	15,000	40,000	(1,040)	(2.5%)
	42974	Recycling Rev Alluminum	0	22,785	129,960	75,000	130,000	40	0.0%
	42975	Recycling Rev Plastic PET	0	7,248	45,600	20,000	46,000	400	0.9%
	43288	Single Stream Recycle Fee	38,673	41,650	30,000	30,000	30,000	0	0.0%
	43500	Reimbursement of Workers Comp	3,662	0	0	0	0	0	0
	43507	Sale of Real Property	0	0	0	0	3,000,000	3,000,000	0
Revenues	- Total		329,203	207,583	429,550	236,000	3,451,000	3,021,450	703.4%
Expenses Personnel	54001	Salaries and Wages - Regular	346,939	235,942	316,115	316,115	359,667	43,552	13.8%
	54002	Temporaries	0	0	193,600	193,600	0	(193,600)	(100.0%)
	54006	Non Exempt Overtime - Regular	41,988	63,679	40,000	40,000	50,000	10,000	25.0%
	54007	Holiday Pay - Regular	95	1,414	0	0	10,000	10,000	0
	54008	Anticipated Vacancies	0	0	0	(33,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	8,001	4,419	0	0	0	0	0
	54201	Fringe Benefits - Regular	153,118	120,885	201,128	201,128	174,162	(26,966)	(13.4%)
Expenses Personnel	- Total		550,141	426,339	750,843	717,843	593,829	(157,014)	(20.9%)
Expenses Operating	64600	Postage Direct	0	73	0	0	0	0	0
	64601	Uniforms	0	2,800	3,500	3,000	3,500	0	0.0%
	64602	Public Safety Supplies	0	484	0	0	0	0	0
	64603	Office Expenses	23	142	0	1,000	1,000	1,000	0
	64615	Other Operating Supplies	3,743	39,331	35,000	35,000	35,000	0	0.0%
	64636	HVAC Supplies	4,882	0	0	0	0	0	0
	64638	Gravel and Fill Materials	0	800	0	0	0	0	0

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64642	Repair and Maint Supplies	18,229	108,392	50,000	100,000	100,000	50,000	100.0%
	64644	Safety Equipment and Supplies	296	11,803	30,000	13,000	13,000	(17,000)	(56.7%)
	64651	Small Tools	0	0	1,000	1,000	1,000	0	0.0%
	64654	Noncapital FF&E	0	81,577	0	0	0	0	0
	64655	Grounds Maint Supplies	0	0	6,000	0	2,000	(4,000)	(66.7%)
	64662	Carpentry Supplies - Projects	0	9,371	0	0	0	0	0
	64667	Public Works Projects	0	18,058	30,000	0	20,000	(10,000)	(33.3%)
	64800	Consultant Fees	16,935	4,860	0	3,065	0	0	0
	64811	Waste Disposal Services	152,579	38,751	0	0	0	0	0
	64840	Contracted Services	1,870,432	1,467,313	1,061,840	1,061,840	1,500,000	438,160	41.3%
	64937	Contracted Temps	0	291,901	546,128	546,128	1,000,000	453,872	83.1%
	65502	Leases Machinery and Equipment	111,400	42,597	40,000	30,000	40,000	0	0.0%
	65601	Noncapital IT Purchases	0	342	0	0	0	0	0
	65801	Training and Conference	245	2,228	2,000	5,000	1,000	(1,000)	(50.0%)
	66701	Maint Contract Mach & Equip	1,574	1,980	100,000	2,000	100,000	0	0.0%
	66703	Publications and Subscriptions	700	445	6,000	5,000	1,000	(5,000)	(83.3%)
	66705	Maint Cont Bldgs and Grnds	0	5,275	0	0	0	0	0
	66709	Local Mileage Reimbursement	16	0	0	0	0	0	0
	66723	Miscellaneous Claims	93	0	0	0	0	0	0
	66767	Maint Contract Software	3,870	7,696	11,000	8,000	5,000	(6,000)	(54.5%)
	66800	Fleet ISF	0	0	100,000	100,000	95,652	(4,348)	(4.3%)
	66803	Fleet Parts ISF	8,233	13,042	0	0	0	0	0
	66804	Fleet Sublet ISF	15,868	12,277	0	0	0	0	0
	66805	Fleet Labor ISF	3,071	26,975	0	0	0	0	0
	66806	Fleet Fuel ISF	250	1,985	15,000	15,000	5,000	(10,000)	(66.7%)
	67300	Depreciation Expense	400,713	387,936	0	0	0	0	0
Expenses Operating	- Total		2,613,152	2,578,434	2,037,468	1,929,033	2,923,152	885,684	43.5%
Expenses Capital	78500	CO Vehicles	0	0	0	30,946	0	0	0
	78700	CO Solid Waste Equipment	0	26,596	147,150	101,549	0	(147,150)	(100.0%)

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	78701	CO Heavy Equipment	0	110,996	327,000	32,857	0	(327,000)	(100.0%)
	78902	CO Miscellaneous Equipment	0	44,000	0	0	0	0	0
	79000	Assets Capitalized	0	(181,592)	0	0	0	0	0
Expenses Capital	- Total		0	0	474,150	165,352	0	(474,150)	(100.0%)

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Materials Recovery Facility

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Materials Recovery Facilities Operations Manager	MNGR 02	1.00	
Construction/Maintenance Worker I	SPEC 02	4.00	
Equipment Operator I	TECH 04	2.00	
Equipment Operator II	TECH 05	1.00	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		9.00	\$ 356,150
Program Manager	MNGR 02	1.00	
Equipment Operator I	TECH 04	<u>(2.00)</u>	<u>3,517</u>
TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 359,667</u>

Charleston County Organizational Budget

Org-Key: 543527001 EM Transfer Station Contracts

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64811	Waste Disposal Services	7,185,559	7,465,145	7,700,000	7,500,000	7,700,000	0	0.0%
Expenses Operating	- Total		7,185,559	7,465,145	7,700,000	7,500,000	7,700,000	0	0

Charleston County Organizational Budget

Org-Key: 6D2001001 Fleet Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42948	Fleet Fuel ISF	3,150,238	3,290,087	3,790,415	3,050,000	3,084,583	(705,832)	(18.6%)
	42949	Fleet ISF Service External	123,952	103,037	107,119	107,119	112,354	5,235	4.9%
	42950	Fleet ISF Motor Pool	6,486	13,218	10,152	10,152	17,730	7,578	74.6%
	43232	Home Garaging Fee	4,652	5,244	5,000	5,000	5,000	0	0.0%
	43235	Fleet Parts ISF	2,790,954	2,995,773	2,900,000	2,800,000	2,950,000	50,000	1.7%
	43236	Fleet Sublet ISF	1,569,556	1,525,451	2,036,789	2,036,789	1,942,500	(94,289)	(4.6%)
	43237	Fleet Labor ISF	2,512,619	2,757,999	2,602,269	2,602,269	2,985,918	383,649	14.7%
	43301	Allocated Interest Earnings	56,929	103,989	29,944	50,000	10,000	(19,944)	(66.6%)
	43500	Reimbursement of Workers Comp	613	573	0	0	0	0	0
	43501	Sale of Personal Property	148,960	61,076	0	0	0	0	0
	43504	Insure Proceeds Totals	59,453	211,660	0	0	0	0	0
	43505	Miscellaneous Revenues	380	0	0	0	0	0	0
	43510	Insure Proceeds-Repairs	388,352	341,777	0	200,000	0	0	0
	43513	Insure Proceeds-Glass Repairs	24,472	34,534	0	20,000	0	0	0
Revenues	- Total		10,837,616	11,444,418	11,481,688	10,881,329	11,108,085	(373,603)	(3.3%)
Interfund Transfer In	99710	Interfd Transfer In	4,783,750	3,492,256	3,942,120	3,453,494	0	(3,942,120)	(100.0%)
Interfund Transfer In	- Total		4,783,750	3,492,256	3,942,120	3,453,494	0	(3,942,120)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,544,707	1,551,291	1,631,136	1,580,000	1,824,137	193,001	11.8%
	54006	Non Exempt Overtime - Regular	54,257	56,544	69,541	50,000	50,000	(19,541)	(28.1%)
	54007	Holiday Pay - Regular	1,689	620	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	0	(16,000)	(16,000)	0
	54010	COLA and Other Sal Adjust-Reg	2,915	29,764	0	0	0	0	0
	54201	Fringe Benefits - Regular	634,089	653,282	710,887	675,000	777,767	66,880	9.4%
	89200	Personnel Reimbursement Out	14,868	15,741	10,000	15,000	15,000	5,000	50.0%
Expenses Personnel	- Total		2,252,525	2,307,242	2,421,564	2,320,000	2,650,904	229,340	9.5%
Expenses Operating	64601	Uniforms	19,985	16,641	20,800	20,800	40,205	19,405	93.3%
	64603	Office Expenses	3,339	4,812	3,500	3,500	3,500	0	0.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64615	Other Operating Supplies	9,323	13,041	11,000	15,000	12,000	1,000	9.1%
	64623	Freon	1,559	937	1,000	1,750	2,000	1,000	100.0%
	64625	Vehicle Fuel	3,083,272	3,219,861	3,614,687	3,050,000	3,346,169	(268,518)	(7.4%)
	64628	Vehicle Supplies	2,655,898	2,854,241	2,900,000	2,800,000	2,950,000	50,000	1.7%
	64642	Repair and Maint Supplies	26,863	47,515	30,000	35,000	30,000	0	0.0%
	64644	Safety Equipment and Supplies	18,402	17,112	20,000	20,000	20,000	0	0.0%
	64645	Fencing Supplies	117	0	0	0	0	0	0
	64648	Custodial & Laundry	2,139	7,369	6,125	6,125	6,125	0	0.0%
	64651	Small Tools	16,427	15,331	15,000	10,000	20,000	5,000	33.3%
	64654	Noncapital FF&E	8,460	8,870	8,000	5,000	4,524	(3,476)	(43.4%)
	64656	Employee Tool Reimb	22,680	25,865	25,000	20,000	25,480	480	1.9%
	64659	Marketing/Promotions	728	1,430	0	0	0	0	0
	64664	Electrical Supplies - Projects	0	11,490	0	0	0	0	0
	64706	Painting-LEC	0	0	0	98,000	0	0	0
	64811	Waste Disposal Services	1,109	0	1,500	1,500	1,500	0	0.0%
	64826	Printing and Binding	469	1,651	400	400	1,000	600	150.0%
	64840	Contracted Services	1,648	1,489	0	0	50,000	50,000	0
	64925	Radio Communications Fee	4,104	4,104	4,104	4,104	4,104	0	0.0%
	65000	Electricity and Gas	94,653	79,653	86,351	60,000	74,755	(11,596)	(13.4%)
	65001	Water and Sewer	11,296	10,606	19,805	12,000	19,049	(756)	(3.8%)
	65002	Solid Waste Disposal Fee	1,376	1,809	1,376	1,376	1,376	0	0.0%
	65502	Leases Machinery and Equipment	0	0	0	0	2,508	2,508	0
	65601	Noncapital IT Purchases	0	4,843	0	0	12,000	12,000	0
	65605	DP Refresh Costs	14,012	13,795	14,970	14,970	14,970	0	0.0%
	65801	Training and Conference	23,075	23,577	20,800	18,000	10,400	(10,400)	(50.0%)
	66600	Telephone ISF Charges	20,713	19,790	19,790	19,790	19,889	99	0.5%
	66602	Wireless Tech ISF Charges	7,775	7,199	5,904	5,904	7,356	1,452	24.6%
	66701	Maint Contract Mach & Equip	4,341	16,841	10,754	10,754	10,863	109	1.0%
	66703	Publications and Subscriptions	16,447	18,912	20,000	20,000	20,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66705	Maint Cont Bldgs and Grnds	50,834	37,824	64,464	60,000	67,103	2,639	4.1%
	66706	Dues Member & Accreditation	2,472	1,799	5,000	4,000	3,000	(2,000)	(40.0%)
	66707	Rep Maint Con Vehicles	1,722,550	1,802,711	1,947,570	2,000,000	1,850,000	(97,570)	(5.0%)
	66709	Local Mileage Reimbursement	80	798	400	400	400	0	0.0%
	66712	Entertainment and Awards	1,122	0	0	0	0	0	0
	66715	Hazardous Materials Fees	2,520	2,650	5,000	6,000	4,000	(1,000)	(20.0%)
	66758	Employee Recognition	76	1,091	1,800	1,800	1,500	(300)	(16.7%)
	66800	Fleet ISF	(506)	(184)	80,000	80,000	75,000	(5,000)	(6.2%)
	66802	Motor Pool ISF	0	298	500	500	500	0	0.0%
	66803	Fleet Parts ISF	17,699	24,294	0	0	0	0	0
	66804	Fleet Sublet ISF	29,120	21,743	0	0	0	0	0
	66805	Fleet Labor ISF	27,077	34,073	0	0	0	0	0
	66806	Fleet Fuel ISF	24,537	27,339	28,885	28,885	28,885	0	0.0%
	66902	Copier ISF	4,827	5,466	5,200	5,200	5,200	0	0.0%
	66905	Postage ISF	415	590	400	400	400	0	0.0%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	355	402	635	635	420	(215)	(33.9%)
	67300	Depreciation Expense	4,413,046	4,430,071	0	0	0	0	0
	89300	Operating Reimbursement In	(412,250)	(479,201)	(2,153,880)	(1,500,000)	0	2,153,880	(100.0%)
	89400	Operating Reimbursement Out	53,235	54,049	58,304	58,304	59,241	937	1.6%
Expenses Operating	- Total		12,008,419	12,415,697	6,906,244	7,001,197	8,806,522	1,900,278	27.5%
Expenses Capital	78500	CO Vehicles	3,155,484	4,010,787	5,294,000	6,126,901	0	(5,294,000)	(100.0%)
	78701	CO Heavy Equipment	0	0	802,000	782,000	0	(802,000)	(100.0%)
	78902	CO Miscellaneous Equipment	314,037	0	0	0	0	0	0
	79000	Assets Capitalized	(3,469,521)	(4,121,537)	0	0	0	0	0
	79131	Fleet Automotive Shop	0	110,750	0	0	0	0	0
Expenses Capital	- Total		0	0	6,096,000	6,908,901	0	(6,096,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	269,251	2,084,385	0	0	0	0	0
Interfund Transfer Out	- Total		269,251	2,084,385	0	0	0	0	0

FLEET OPERATIONS

Personnel (Full-Time Equivalency)

Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fleet Operations Director	DIRC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Assistant Auto Shop Supervisor	PROF 02	1.00	
Assistant Fleet Operations Director	MNGR 02	1.00	
Assistant Heavy Equipment Shop Supervisor	PROF 02	1.00	
Automotive Mechanic	TECH 05	4.00	
Automotive Mechanic III	TECH 06	1.00	
Automotive Shop Supervisor	SUPV 02	1.00	
Fleet Maintenance Service Coordinator	ANLT 05	1.00	
Fuel Supply Technician	TECH 04	1.00	
Heavy Equipment Field Mechanic	PROF 02	3.00	
Heavy Equipment Mechanic II	PROF 01	8.00	
Heavy Equipment Mechanic III	PROF 01	3.00	
Heavy Equipment Shop Supervisor	SUPV 03	1.00	
Office Services Specialist III	SPEC 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		29.25	\$ 1,672,137
Heavy Equipment Field Mechanic	PROF 02	1.00	
Heavy Equipment Mechanic II	PROF 01	<u>2.00</u>	<u>152,000</u>
TOTAL PERSONNEL		<u>32.25</u>	<u>\$ 1,824,137</u>

Charleston County Organizational Budget

Org-Key: 142000001 PW Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	19	123	0	0	0	0	0
Revenues	- Total		19	123	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	668,475	618,805	718,618	718,618	908,766	190,148	26.5%
	54002	Temporaries	13,673	17,280	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(200,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(25,772)	(25,772)	0
	54201	Fringe Benefits - Regular	266,205	248,180	300,382	300,382	377,137	76,755	25.6%
Expenses Personnel	- Total		948,353	884,265	1,019,000	819,000	1,260,131	241,131	23.7%
Expenses Operating	64600	Postage Direct	2	0	0	0	0	0	0
	64601	Uniforms	782	466	800	800	790	(10)	(1.2%)
	64603	Office Expenses	6,865	5,501	9,500	7,000	10,000	500	5.3%
	64615	Other Operating Supplies	4,375	3,439	0	0	0	0	0
	64644	Safety Equipment and Supplies	150	0	0	0	0	0	0
	64659	Marketing/Promotions	495	0	0	0	0	0	0
	64672	Public Works Inventory	(1,450)	(6,989)	0	0	0	0	0
	64826	Printing and Binding	0	311	0	0	1,020	1,020	0
	64937	Contracted Temps	5,111	469	0	0	0	0	0
	65801	Training and Conference	16,599	9,990	11,280	10,000	15,640	4,360	38.7%
	66600	Telephone ISF Charges	7,073	6,758	6,758	6,758	13,756	6,998	103.6%
	66602	Wireless Tech ISF Charges	1,608	3,072	2,124	2,124	17,484	15,360	723.2%
	66703	Publications and Subscriptions	0	0	850	850	800	(50)	(5.9%)
	66706	Dues Member & Accreditation	1,869	1,319	2,055	2,055	6,025	3,970	193.2%
	66710	Employee Recruitment	0	0	1,000	0	1,200	200	20.0%
	66758	Employee Recognition	1,557	2,351	2,500	2,500	3,500	1,000	40.0%
	66799	Operating Stop Gap Measure	0	0	0	0	(2,777)	(2,777)	0
	66800	Fleet ISF	0	0	0	0	19,130	19,130	0
	66806	Fleet Fuel ISF	0	0	0	0	20,000	20,000	0

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66902	Copier ISF	16,185	23,833	23,000	23,000	25,000	2,000	8.7%
	66905	Postage ISF	536	715	2,750	2,750	2,000	(750)	(27.3%)
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	2,200	1,100	100.0%
	67000	Records Storage ISF	254	249	282	282	323	41	14.5%
Expenses Operating	- Total		63,011	52,584	63,999	59,219	136,091	72,092	112.6%

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Administration
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Public Works Director	DIRC 04	1.00	
Accountant	PROF 02	0.40	
Account Manager	MNGR 01	1.00	
Accounting Technician II	TECH 06	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator III	SUPV 01	2.00	
Assistant Public Works Director	MNGR 05	1.00	
Compliance Officer	PROF 01	1.00	
Customer Service Liaison	ANLT 04	1.00	
Finance Manager	PROF 05	0.25	
Finance Systems Manager	MNGR 02	0.60	
Project Officer II	MNGR 01	1.00	
Public Administration Liaison I	PROF 03	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>13.50</u>	\$ <u>908,766</u>
TOTAL PERSONNEL		<u>13.50</u>	\$ <u>908,766</u>

Charleston County Organizational Budget

Org-Key: 142022001 PW Asset Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	131,717	156,019	307,487	307,487	659,181	351,694	114.4%
	54006	Non Exempt Overtime - Regular	0	34	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(50,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(18,676)	(18,676)	0
	54201	Fringe Benefits - Regular	51,006	63,467	128,529	128,529	273,560	145,031	112.8%
Expenses Personnel	- Total		182,723	219,520	436,016	386,016	914,065	478,049	109.6%
Expenses Operating	64601	Uniforms	776	145	1,055	1,055	1,740	685	64.9%
	64615	Other Operating Supplies	14,839	15,568	16,227	14,500	19,764	3,537	21.8%
	64628	Vehicle Supplies	0	1,300	0	0	0	0	0
	64631	Painting Supplies	0	1,021	0	0	0	0	0
	64637	Drainage Piping	218	0	0	0	0	0	0
	64642	Repair and Maint Supplies	0	3,871	0	0	0	0	0
	64644	Safety Equipment and Supplies	17,176	17,580	23,024	15,000	25,000	1,976	8.6%
	64648	Custodial & Laundry	3,027	1,133	3,408	3,408	3,536	128	3.8%
	64651	Small Tools	19,417	14,214	31,181	15,000	37,000	5,819	18.7%
	65601	Noncapital IT Purchases	231	0	0	0	0	0	0
	65801	Training and Conference	5,030	5,675	7,460	5,000	3,730	(3,730)	(50.0%)
	66600	Telephone ISF Charges	4,547	4,344	4,344	4,344	4,427	83	1.9%
	66602	Wireless Tech ISF Charges	3,444	3,300	1,908	1,908	4,524	2,616	137.1%
	66705	Maint Cont Bldgs and Grnds	0	240	0	0	0	0	0
	66706	Dues Member & Accreditation	508	2,208	480	480	1,514	1,034	215.4%
	66799	Operating Stop Gap Measure	0	0	0	0	(2,137)	(2,137)	0
	66800	Fleet ISF	0	0	2,500	2,500	2,392	(108)	(4.3%)
	66803	Fleet Parts ISF	284	2,161	0	0	0	0	0
	66804	Fleet Sublet ISF	0	791	0	0	0	0	0
	66805	Fleet Labor ISF	848	2,574	0	0	0	0	0
	66806	Fleet Fuel ISF	2,623	3,108	3,000	3,000	3,200	200	6.7%
Expenses Operating	- Total		72,968	79,233	94,587	66,195	104,690	10,103	10.7%

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PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Asset Management

Fund: General Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Asset Manager	MNGR 03	1.00	
Asset Analyst	PROF 02	3.00	
Asset Management Inspector	TECH 05	1.00	
Community Representative I	ANLT 04	1.00	
Computer Support Specialist	ANLT 05	2.00	
Construction Project Manager II	MNGR 03	1.00	
Database Administrator	PROF 03	1.00	
Inventory Control Specialist III	SPEC 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>659,181</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>659,181</u>

Charleston County Organizational Budget

Org-Key: 142002001 PW Engineering

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43286	Permit & Inspection Fees	3,010	4,780	0	2,000	2,000	2,000	0
Revenues	- Total		3,010	4,780	0	2,000	2,000	2,000	0
Expenses Personnel	54001	Salaries and Wages - Regular	595,910	674,303	794,691	794,691	2,017,329	1,222,638	153.9%
	54002	Temporaries	496	6,927	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	964	15,065	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(25,000)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(55,809)	(55,809)	0
	54201	Fringe Benefits - Regular	236,150	278,864	332,181	332,181	837,192	505,011	152.0%
	89100	Personnel Reimbursement In	(203,537)	(59,733)	(123,962)	(123,962)	(70,000)	53,962	(43.5%)
Expenses Personnel	- Total		629,983	915,426	1,002,910	977,910	2,728,712	1,725,802	172.1%
Expenses Operating	64601	Uniforms	2,781	3,435	4,790	2,500	6,915	2,125	44.4%
	64603	Office Expenses	86	2,184	0	0	2,000	2,000	0
	64611	Copy Supplies	2,630	1,475	2,000	2,000	2,000	0	0.0%
	64613	Public Education Supplies	12	0	0	0	0	0	0
	64615	Other Operating Supplies	4,264	4,172	4,000	4,000	10,000	6,000	150.0%
	64628	Vehicle Supplies	0	96	0	0	0	0	0
	64642	Repair and Maint Supplies	1,070	478	1,000	500	1,000	0	0.0%
	64644	Safety Equipment and Supplies	2,069	416	600	1,300	600	0	0.0%
	64648	Custodial & Laundry	41	0	0	0	0	0	0
	64651	Small Tools	0	0	0	0	0	0	0
	64686	Carpentry PSB	490	0	0	0	0	0	0
	64800	Consultant Fees	0	41,643	0	4,434	0	0	0
	64840	Contracted Services	(8,709)	0	0	0	0	0	0
	65502	Leases Machinery and Equipment	191	0	0	0	0	0	0
	65601	Noncapital IT Purchases	79	958	0	0	5,500	5,500	0
	65801	Training and Conference	6,545	5,037	7,500	7,500	18,750	11,250	150.0%
	66600	Telephone ISF Charges	4,041	3,861	3,861	3,861	3,934	73	1.9%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	3,570	3,410	5,040	5,040	4,584	(456)	(9.0%)
	66701	Maint Contract Mach & Equip	0	0	0	0	2,000	2,000	0
	66703	Publications and Subscriptions	1,121	988	1,000	1,000	1,400	400	40.0%
	66705	Maint Cont Bldgs and Grnds	0	235	0	0	0	0	0
	66706	Dues Member & Accreditation	1,655	1,440	1,470	1,470	4,940	3,470	236.1%
	66724	Permits	1,135	1,658	2,454	1,700	4,140	1,686	68.7%
	66799	Operating Stop Gap Measure	0	0	0	0	22,832	22,832	0
	66800	Fleet ISF	0	(361)	7,000	7,000	9,565	2,565	36.6%
	66803	Fleet Parts ISF	3,799	3,488	0	0	0	0	0
	66804	Fleet Sublet ISF	529	793	0	0	0	0	0
	66805	Fleet Labor ISF	3,802	2,960	0	0	0	0	0
	66806	Fleet Fuel ISF	7,173	7,836	9,000	9,000	9,000	0	0.0%
	89300	Operating Reimbursement In	(251)	0	0	0	0	0	0
	89351	Trans Projects CEI Reimbursmnt	0	0	0	0	(1,227,947)	(1,227,947)	0
Expenses Operating	- Total		38,123	86,202	49,715	51,305	(1,118,787)	(1,168,502)	(2,350.4%)
Expenses Capital	78902	CO Miscellaneous Equipment	0	34,922	10,000	10,000	0	(10,000)	(100.0%)
Expenses Capital	- Total		0	34,922	10,000	10,000	0	(10,000)	(100.0%)

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PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Engineering
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Engineering Manager II	MNGR 04	0.50	
Civil Engineer I	PROF 03	1.00	
Civil Engineer II	PROF 04	1.00	
Construction Manager II	MNGR 02	1.00	
Construction Project Manager I	MNGR 03	1.00	
Construction Project Manager II	MNGR 02	4.00	
Construction Utility Coordinator	TECH 06	1.00	
Document Technician	TECH 01	1.00	
Engineering Aide II	TECH 03	2.00	
Engineering Inspector I	TECH 05	3.00	
Engineering Inspector II	TECH 06	3.00	
Engineering Technician	ANLT 05	2.00	
Environmental Engineer	MNGR 03	1.00	
Inspector I	TECH 05	1.00	
Inspector Operations Supervisor	SUPV 03	3.00	
Land Survey Supervisor	PROF 02	1.00	
Public Works Foreman Field	SUPV 01	1.00	
Public Works Project Manager	MNGR 01	1.00	
Survey Crew Supervisor	PROF 01	2.00	
Transportation Engineer Manager	MNGR 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>31.50</u>	\$ <u>2,017,329</u>
TOTAL PERSONNEL		<u>31.50</u>	\$ <u>2,017,329</u>

**Charleston County
Organizational Budget**

Public Works: Field Operations

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	37,567	8,810	0	10,000	10,000	10,000	0
	43500	Reimbursement of Workers Comp	0	2,547	0	0	0	0	0
		Revenues - Total	37,567	11,357	0	10,000	10,000	10,000	0
Interfund Transfer In	99710	Interfd Transfer In	0	197,809	0	0	0	0	0
		Interfund Transfer In - Total	0	197,809	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	3,928,559	3,884,856	4,663,490	4,663,490	4,980,331	316,841	6.8%
	54002	Temporaries	86,228	121,606	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	416,823	259,986	22,951	22,951	20,232	(2,719)	-11.8%
	54007	Holiday Pay - Regular	3,525	380	6,513	6,513	7,254	741	11.4%
	54008	Anticipated Vacancies	0	375	(400,000)	(400,000)	(250,000)	150,000	-37.5%
	54099	Personnel Stop Gap Measure	0	0	0	0	(134,255)	(134,255)	0
	54201	Fringe Benefits - Regular	1,723,792	1,671,647	1,961,655	1,961,655	2,078,244	116,589	5.9%
	89100	Personnel Reimbursement In	(1,442,464)	(319,366)	(284,821)	(284,821)	(139,821)	145,000	-50.9%
		Expenses Personnel - Total	4,716,463	5,619,484	5,969,788	5,969,788	6,561,985	592,197	9.9%
Expenses Operating	64601	Uniforms	46,023	58,152	65,000	45,000	65,000	0	0
	64603	Office Expenses	0	922	0	0	0	0	0
	64605	Noncapital Pub Safety Equipmnt	405	0	0	0	0	0	0
	64615	Other Operating Supplies	60,506	27,258	30,000	30,000	13,364	(16,636)	-55.5%
	64622	Vehicle Auxillary Equip	0	1,499	0	0	0	0	0
	64628	Vehicle Supplies	15,735	11,009	12,500	11,000	12,500	0	0
	64630	Heavy Equipment Supplies	2,211	0	1,003	0	410	(593)	-59.1%
	64631	Painting Supplies	1,013	304	1,000	400	1,000	0	0
	64632	Structural Steel Iron	0	(1,920)	875	875	875	0	0
	64633	Carpentry Supplies	1,822	1,741	1,200	1,200	1,734	534	44.5%
	64634	Plumbing Supplies	228	5,362	201	201	201	0	0

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64637	Drainage Piping	96,719	21,837	50,000	25,000	50,000	0	0
	64638	Gravel and Fill Materials	218,825	82,205	100,000	85,000	129,600	29,600	29.6%
	64639	Masonry Materials	11,273	17,700	13,000	25,000	14,329	1,329	10.2%
	64640	Asphalt and Paving Materials	26,601	25,500	420,000	25,000	20,950	(399,050)	-95.0%
	64642	Repair and Maint Supplies	2,286	6,752	2,000	12,500	2,000	0	0
	64643	Traffic Sign and Supplies	24,345	47,040	45,000	45,000	45,000	0	0
	64644	Safety Equipment and Supplies	15,396	1,455	0	1,000	0	0	0
	64645	Fencing Supplies	1,474	1,618	1,000	1,000	1,000	0	0
	64648	Custodial & Laundry	0	8	0	0	0	0	0
	64651	Small Tools	2,706	3,314	1,000	5,500	1,000	0	0
	64654	Noncapital FF&E	0	2,131	0	0	0	0	0
	64655	Grounds Maint Supplies	79,975	82,886	71,730	85,000	53,790	(17,940)	-25.0%
	64667	Public Works Projects	(82,473)	(42,432)	0	(73,588)	0	0	0
	64672	Public Works Inventory	(30,468)	0	0	0	0	0	0
	64681	Drainage Projects	370	0	0	0	0	0	0
	64800	Consultant Fees	54,947	38,952	0	10,707	0	0	0
	64801	Engineering Architectual Fees	844	0	0	0	0	0	0
	64826	Printing and Binding	0	46	425	0	425	0	0
	64840	Contracted Services	11,033	8,725	0	2,528,000	83,000	83,000	0
	64925	Radio Communications Fee	39,216	39,216	39,216	39,216	39,216	0	0
	64937	Contracted Temps	0	59,009	0	0	0	0	0
	65001	Water and Sewer	4,250	4,250	4,250	4,250	6,000	1,750	41.2%
	65500	Leases Land and Building	0	0	50,000	50,000	70,000	20,000	40.0%
	65502	Leases Machinery and Equipment	8,743	2,655	10,000	10,000	10,000	0	0
	65601	Noncapital IT Purchases	4,051	1,684	0	0	0	0	0
	65801	Training and Conference	11,622	14,467	12,260	12,260	6,130	(6,130)	-50.0%

**Charleston County
Organizational Budget**

Public Works: Field Operations

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	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Expenses Operating	66502	Needs Related/Based Payments	0	58	0	0	0	0	0
	66600	Telephone ISF Charges	8,083	9,168	9,168	9,168	9,342	174	1.9%
	66602	Wireless Tech ISF Charges	39,892	53,170	54,312	54,312	39,312	(15,000)	-27.6%
	66703	Publications and Subscriptions	0	136	0	0	0	0	0
	66705	Maint Cont Bldgs and Grnds	11,910	12,964	10,000	13,000	14,750	4,750	47.5%
	66706	Dues Member & Accreditation	1,527	586	4,325	2,400	3,627	(698)	-16.1%
	66709	Local Mileage Reimbursement	0	116	0	0	0	0	0
	66712	Entertainment and Awards	27	6	0	0	0	0	0
	66758	Employee Recognition	0	466	0	0	0	0	0
	66793	Disaster/Emergency Exp	19,298	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(50,852)	(50,852)	0
	66800	Fleet ISF	(26,571)	(33,647)	1,500,000	1,500,000	1,587,829	87,829	5.9%
	66802	Motor Pool ISF	96	0	0	0	0	0	0
	66803	Fleet Parts ISF	587,390	677,671	0	0	0	0	0
	66804	Fleet Sublet ISF	250,154	254,002	0	0	0	0	0
	66805	Fleet Labor ISF	608,116	719,090	0	0	0	0	0
	66806	Fleet Fuel ISF	464,164	406,563	525,000	525,000	378,041	(146,959)	-28.0%
	89300	Operating Reimbursement In	(1,105,431)	(221,635)	(176,217)	(176,217)	(117,805)	58,412	-33.1%
		Expenses Operating - Total	1,488,333	2,402,059	2,858,248	4,907,184	2,491,768	(366,480)	(12.8%)
Interfund Transfer Out	99700	Interfd Transfer Out	2,308,916	570,811	0	0	0	0	0
		Interfund Transfer Out - Total	2,308,916	570,811	0	0	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Field Operations
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Operations Manager	MNGR 04	1.00	
Construction Maintenance Worker I	SPEC 02	34.00	
Construction Maintenance Worker II	SPEC 03	7.00	
Equipment Operator I	TECH 04	23.00	
Equipment Operator II	TECH 05	12.00	
Equipment Operator III	TECH 06	14.00	
Equipment Services Technician	TECH 05	3.00	
Field Operations Manager	MNGR 03	1.00	
Foreman II	SUPV 02	2.00	
Foreman Field Operations	SUPV 01	10.00	
Heavy Equipment Mechanic II	PROF 01	1.00	
Operations Support Manager	MNGR 02	1.00	
Public Works Supervisor	MNGR 01	3.00	
Sign Shop Technician	TECH 02	1.00	
Trades Technician I	TECH 03	13.00	
Trades Technician II	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>128.00</u>	\$ <u>4,980,331</u>
TOTAL PERSONNEL		<u>128.00</u>	\$ <u>4,980,331</u>

Charleston County Organizational Budget

Org-Key: 142005001 Operations Mosquito Control

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42980	Mosq Abate Services	233,216	12,307	50,000	5,000	5,000	(45,000)	(90.0%)
Revenues	- Total		233,216	12,307	50,000	5,000	5,000	(45,000)	(90.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	932,736	1,020,612	1,105,995	1,105,995	1,172,504	66,509	6.0%
	54002	Temporaries	25,477	3,817	31,767	31,767	0	(31,767)	(100.0%)
	54006	Non Exempt Overtime - Regular	17,018	10,476	26,300	26,300	20,000	(6,300)	(24.0%)
	54007	Holiday Pay - Regular	384	256	0	0	0	0	0
	54099	Personnel Stop Gap Measure	0	0	0	0	(26,348)	(26,348)	0
	54201	Fringe Benefits - Regular	377,499	415,525	483,866	483,866	496,760	12,894	2.7%
	89100	Personnel Reimbursement In	(334,256)	(429,469)	(429,349)	(429,349)	(375,876)	53,473	(12.5%)
Expenses Personnel	- Total		1,018,858	1,021,217	1,218,579	1,218,579	1,287,040	68,461	5.6%
Expenses Operating	64601	Uniforms	12,372	3,622	14,000	14,000	11,421	(2,579)	(18.4%)
	64603	Office Expenses	304	262	0	0	0	0	0
	64613	Public Education Supplies	1,729	1,202	1,240	1,240	1,250	10	0.8%
	64614	Pesticides	489,911	399,205	750,700	400,000	600,000	(150,700)	(20.1%)
	64615	Other Operating Supplies	9,661	11,104	6,800	6,800	5,650	(1,150)	(16.9%)
	64618	Aviation Fuel	12,717	14,856	39,000	20,000	39,000	0	0.0%
	64619	Aviation Parts	107,612	78,097	101,000	75,000	200,000	99,000	98.0%
	64622	Vehicle Auxillary Equip	0	1,615	0	0	0	0	0
	64627	Marine Operating Supplies	238	510	250	1,639	1,000	750	300.0%
	64628	Vehicle Supplies	2,781	572	3,000	1,400	3,000	0	0.0%
	64631	Painting Supplies	0	407	0	0	0	0	0
	64642	Repair and Maint Supplies	13,549	10,030	15,000	10,000	10,001	(4,999)	(33.3%)
	64644	Safety Equipment and Supplies	6,638	6,043	3,958	3,958	4,308	350	8.8%
	64647	ADA Expenses	63	0	0	0	0	0	0
	64648	Custodial & Laundry	129	0	0	0	0	0	0
	64651	Small Tools	0	87	0	0	0	0	0
	64826	Printing and Binding	0	117	600	200	200	(400)	(66.7%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64830	Flying Contracts	185,677	52,745	300,000	125,000	200,000	(100,000)	(33.3%)
	64925	Radio Communications Fee	10,944	10,944	10,944	10,944	10,944	0	0.0%
	65801	Training and Conference	28,488	18,137	25,000	25,000	12,500	(12,500)	(50.0%)
	66600	Telephone ISF Charges	7,073	6,758	6,758	6,758	3,829	(2,929)	(43.3%)
	66602	Wireless Tech ISF Charges	9,204	11,004	10,296	10,296	8,952	(1,344)	(13.1%)
	66702	Advertising	383	96	480	400	400	(80)	(16.7%)
	66703	Publications and Subscriptions	200	200	300	300	300	0	0.0%
	66706	Dues Member & Accreditation	443	580	180	180	500	320	177.8%
	66715	Hazardous Materials Fees	0	0	375	0	375	0	0.0%
	66724	Permits	101	0	100	100	100	0	0.0%
	66727	Cty Admin Charge (Indirect)	0	101	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	0	0	(18,915)	(18,915)	0
	66800	Fleet ISF	0	(3,506)	55,000	55,000	57,391	2,391	4.3%
	66802	Motor Pool ISF	0	38	0	0	0	0	0
	66803	Fleet Parts ISF	18,302	20,635	0	0	0	0	0
	66804	Fleet Sublet ISF	7,926	15,118	0	0	0	0	0
	66805	Fleet Labor ISF	21,734	32,360	0	0	0	0	0
	66806	Fleet Fuel ISF	48,327	52,276	55,000	55,000	60,000	5,000	9.1%
	66902	Copier ISF	2,945	3,750	5,500	5,500	5,500	0	0.0%
	66905	Postage ISF	1,057	1,798	1,850	1,850	1,900	50	2.7%
66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0.0%	
89300	Operating Reimbursement In	(421,095)	(498,057)	(406,194)	(406,194)	(293,872)	112,322	(27.7%)	
Expenses Operating	- Total		580,413	253,806	1,002,237	425,471	926,834	(75,403)	(7.5%)
Expenses Capital	78300	CO IT Purchase	0	187,318	0	0	0	0	0
	78500	CO Vehicles	0	0	0	0	0	0	0
	78902	CO Miscellaneous Equipment	17,666	21,938	110,620	364,732	0	(110,620)	(100.0%)
	78905	CO Aviation Equipment	92,286	0	40,000	121,005	0	(40,000)	(100.0%)
	78907	CO Marine Equipment	0	0	0	0	0	0	0
Expenses Capital	- Total		109,952	209,256	150,620	485,737	0	(150,620)	(100.0%)

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Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Adjusted</u>	<u>FY 2020</u> <u>Projection</u>	<u>FY 2021</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Interfund Transfer Out	99700 Interfd Transfer Out	(73,776)	0	0	0	0	0	0
Interfund Transfer Out	- Total	(73,776)	0	0	0	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Mosquito Control
Fund: General Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Mosquito Control Manager	MNGR 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Chief Helicopter Pilot/Mechanic	PROF 04	1.00	
Construction/Maintenance Worker I	SPEC 02	4.00	
Construction/Maintenance Worker II	SPEC 03	3.00	
Entomologist	ANLT 05	1.00	
Foreman Field Operations	SUPV 01	2.00	
Helicopter Mechanic	PROF 01	1.00	
Helicopter Pilot	PROF 02	1.00	
Mosquito Control Field Inspector I	TECH 03	6.00	
Source Reduction Supervisor	SUPV 01	1.00	
Spray Technician	TECH 02	5.00	
Taxonomist	ANLT 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	\$ <u>1,172,504</u>
TOTAL PERSONNEL		<u>28.00</u>	\$ <u>1,172,504</u>

**Charleston County
Organizational Budget**

PW: Roads Program (1st TST)

	Object	Object Long Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adjusted	FY 2020 Projection	FY 2021 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	116,686	178,822	151,000	90,000	23,000	(128,000)	-84.8%
	43301	Allocated Interest Earnings	448,254	732,741	0	367,000	73,000	73,000	0
	43401	Transportation Sales Tax	37,352,057	39,620,414	40,374,000	37,700,000	36,400,000	(3,974,000)	-9.8%
		Revenues - Total	37,916,997	40,531,977	40,525,000	38,157,000	36,496,000	(4,029,000)	(9.9%)
Interfund Transfer In	99710	Interfd Transfer In	0	621,000	1,148,000	1,148,000	0	(1,148,000)	-100.0%
		Interfund Transfer In - Total	0	621,000	1,148,000	1,148,000	0	(1,148,000)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	376,968	306,500	312,288	312,288	227,038	(85,250)	-27.3%
	54201	Fringe Benefits - Regular	153,665	124,745	130,536	130,536	94,221	(36,315)	-27.8%
		Expenses Personnel - Total	530,633	431,245	442,824	442,824	321,259	(121,565)	(27.5%)
Expenses Operating	64601	Uniforms	173	256	175	175	140	(35)	-20.0%
	64603	Office Expenses	5,149	284	3,500	3,500	2,500	(1,000)	-28.6%
	64615	Other Operating Supplies	1,863	0	0	0	0	0	0
	64651	Small Tools	19	0	0	0	0	0	0
	64654	Noncapital FF&E	4,089	0	5,000	5,000	5,000	0	0
	64659	Marketing/Promotions	4,930	0	0	0	0	0	0
	64800	Consultant Fees	83,115	65,637	350,000	632,544	250,000	(100,000)	-28.6%
	64803	Accounting and Audit Services	350	0	5,000	5,000	5,000	0	0
	64826	Printing and Binding	437	0	500	500	490	(10)	-2.0%
	65601	Noncapital IT Purchases	0	692	2,000	2,000	1,000	(1,000)	-50.0%
	65605	DP Refresh Costs	9,645	3,656	15,705	15,705	15,705	0	0
	65801	Training and Conference	8,392	0	0	0	0	0	0
	66600	Telephone ISF Charges	4,041	3,371	3,371	3,371	3,435	64	1.9%
	66602	Wireless Tech ISF Charges	1,516	2,832	1,200	1,200	708	(492)	-41.0%
	66703	Publications and Subscriptions	3,376	65	0	0	0	0	0
	66706	Dues Member & Accreditation	774	145	820	820	535	(285)	-34.8%

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**Charleston County
Organizational Budget**

PW: Roads Program (1st TST)

365

	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	340	0	1,000	1,000	0	(1,000)	-100.0%
	66718	Meeting Expenses	483	13	0	0	0	0	0
	66727	Cty Admin Charge (Indirect)	220,000	0	0	0	0	0	0
	66800	Fleet ISF	0	0	10,330	10,330	7,202	(3,128)	-30.3%
	66802	Motor Pool ISF	0	0	0	0	20	20	0
	66803	Fleet Parts ISF	1,058	2,755	0	0	0	0	0
	66804	Fleet Sublet ISF	394	1,047	0	0	0	0	0
	66805	Fleet Labor ISF	2,034	4,495	0	0	0	0	0
	66806	Fleet Fuel ISF	1,628	976	2,780	2,780	2,780	0	0
	66902	Copier ISF	5,191	6,000	7,409	7,409	6,000	(1,409)	-19.0%
	66905	Postage ISF	247	275	2,200	2,200	750	(1,450)	-65.9%
	66907	Messenger Service ISF	1,000	1,100	1,100	1,100	1,100	0	0
	67100	Interest Expense on Debt	8,088,294	7,865,128	7,306,421	7,306,421	6,686,212	(620,209)	-8.5%
	67101	Principal Payment on Bonds	11,083,145	11,607,134	12,724,854	12,724,854	13,783,329	1,058,475	8.3%
	67102	Paying Agents Fees	3,250	4,250	0	0	0	0	0
		Expenses Operating - Total	19,534,933	19,570,111	20,443,365	20,725,909	20,771,906	328,541	1.6%
Expenses Capital	78500	CO Vehicles	0	30,171	0	0	0	0	0
		Expenses Capital - Total	0	30,171	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	12,376,993	13,997,840	20,018,360	20,018,360	14,165,000	(5,853,360)	-29.2%
		Interfund Transfer Out - Total	12,376,993	13,997,840	20,018,360	20,018,360	14,165,000	(5,853,360)	(29.2%)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Roads Program
Fund: Special Revenue Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Public Works Director	MNGR 05	0.75	
Accountant	PROF 02	0.60	
Financial Manager	PROF 05	0.75	
Public Administration Liaison	PROF 02	0.75	
TOTAL CURRENT PERSONNEL		<u>2.85</u>	\$ <u>227,038</u>
TOTAL PERSONNEL		<u>2.85</u>	\$ <u>227,038</u>

Charleston County Organizational Budget

Org-Key: TT9010520 2nd TST Roads Nondptmtl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	109,506	167,818	142,000	84,000	21,000	(121,000)	(85.2%)
	43301	Allocated Interest Earnings	163,282	922,717	600,000	462,000	100,000	(500,000)	(83.3%)
	43401	Transportation Sales Tax	35,053,469	37,182,235	37,890,000	35,380,000	34,160,000	(3,730,000)	(9.8%)
Revenues	- Total		35,326,257	38,272,770	38,632,000	35,926,000	34,281,000	(4,351,000)	(11.3%)
Expenses Operating	66727	Cty Admin Charge (Indirect)	220,000	0	0	0	0	0	0
Expenses Operating	- Total		220,000	0	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	20,126,000	16,257,000	19,112,000	19,112,000	73,030,000	53,918,000	282.1%
Interfund Transfer Out	- Total		20,126,000	16,257,000	19,112,000	19,112,000	73,030,000	53,918,000	282.1%

**Charleston County
Organizational Budget**

PW: Stormwater

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42880	Intergovernmental Stormwater	882,699	883,715	878,500	1,015,000	1,008,500	130,000	14.8%
	43228	Utility Fees - Stormwater	2,918,679	2,964,235	2,750,000	2,750,000	2,706,000	(44,000)	-1.6%
	43286	Permit & Inspection Fees	55,630	53,680	32,000	30,000	30,000	(2,000)	-6.2%
	43301	Allocated Interest Earnings	44,364	101,672	0	0	0	0	0
		Revenues - Total	<u>3,901,372</u>	<u>4,003,302</u>	<u>3,660,500</u>	<u>3,795,000</u>	<u>3,744,500</u>	<u>84,000</u>	<u>2.3%</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,046,289	1,064,328	1,205,763	1,205,763	1,178,976	(26,787)	-2.2%
	54002	Temporaries	22,415	23,055	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	87,582	48,930	35,000	35,000	35,000	0	0
	54007	Holiday Pay - Regular	1,022	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	449,874	449,345	518,639	518,639	503,800	(14,839)	-2.9%
	89100	Personnel Reimbursement In	(1,141,607)	(1,173,350)	(1,236,716)	(1,236,716)	(1,166,489)	70,227	-5.7%
	89200	Personnel Reimbursement Out	1,325,631	1,354,964	1,485,499	1,485,499	1,361,310	(124,189)	-8.4%
		Expenses Personnel - Total	<u>1,791,206</u>	<u>1,767,272</u>	<u>2,008,185</u>	<u>2,008,185</u>	<u>1,912,597</u>	<u>(95,588)</u>	<u>(4.8%)</u>
Expenses Operating	64601	Uniforms	1,941	1,001	10,137	12,770	9,506	(631)	-6.2%
	64603	Office Expenses	2,267	5,380	5,750	5,750	5,750	0	0
	64611	Copy Supplies	28	0	1,400	1,400	1,406	6	0.4%
	64613	Public Education Supplies	4,412	4,709	3,500	3,500	6,500	3,000	85.7%
	64615	Other Operating Supplies	4,084	5,710	56,700	56,700	162,715	106,015	187.0%
	64622	Vehicle Auxillary Equip	0	0	450	450	450	0	0
	64637	Drainage Piping	5,687	5,875	0	0	0	0	0
	64638	Gravel and Fill Materials	585	0	0	0	0	0	0
	64642	Repair and Maint Supplies	1,537	0	2,000	2,000	2,000	0	0
	64644	Safety Equipment and Supplies	1,993	0	3,420	3,420	3,670	250	7.3%
	64651	Small Tools	125	485	0	0	4,650	4,650	0
	64654	Noncapital FF&E	0	579	3,720	3,720	6,760	3,040	81.7%
	64655	Grounds Maint Supplies	162	0	0	0	0	0	0

**Charleston County
Organizational Budget**

PW: Stormwater

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	Object	Object Long Description	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Adjusted</u>	<u>FY 2020 Projection</u>	<u>FY 2021 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64681	Drainage Projects	104,967	397,007	105,515	32,262	5,294,776	5,189,261	4,918.0%
	64800	Consultant Fees	278,110	85,349	512,756	587,661	590,000	77,244	15.1%
	64826	Printing and Binding	21,770	28,696	21,675	21,675	13,125	(8,550)	-39.4%
	64937	Contracted Temps	15,218	5,871	15,000	15,000	15,000	0	0
	65220	Chas Soil and Water Conserv	23,778	23,778	23,778	23,778	23,778	0	0
	65601	Noncapital IT Purchases	8,182	14,988	6,030	7,628	11,275	5,245	87.0%
	65605	DP Refresh Costs	4,762	6,485	6,950	6,950	6,950	0	0
	65801	Training and Conference	18,655	13,150	33,760	33,760	36,165	2,405	7.1%
	66600	Telephone ISF Charges	6,581	6,288	6,288	6,288	6,407	119	1.9%
	66602	Wireless Tech ISF Charges	8,868	12,294	10,416	10,416	13,200	2,784	26.7%
	66702	Advertising	0	241	0	0	0	0	0
	66703	Publications and Subscriptions	100	0	1,500	1,500	1,500	0	0
	66705	Maint Cont Bldgs and Grnds	85	0	0	0	0	0	0
	66706	Dues Member & Accreditation	3,149	2,350	5,500	5,500	5,850	350	6.4%
	66709	Local Mileage Reimbursement	0	382	0	0	0	0	0
	66716	Contingency	0	0	604,750	0	0	(604,750)	-100.0%
	66718	Meeting Expenses	1,119	0	4,000	4,000	4,000	0	0
	66724	Permits	12,000	12,000	12,300	12,300	12,300	0	0
	66749	Revenue Collection Cost	76,029	77,217	72,570	75,300	74,290	1,720	2.4%
	66767	Maint Contract Software	0	100	55,000	55,000	55,000	0	0
	66800	Fleet ISF	(629)	(9,915)	55,000	55,000	76,522	21,522	39.1%
	66802	Motor Pool ISF	10	0	40	40	40	0	0
	66803	Fleet Parts ISF	23,144	28,618	0	0	0	0	0
	66804	Fleet Sublet ISF	10,325	26,191	0	0	0	0	0
	66805	Fleet Labor ISF	33,260	36,493	0	0	0	0	0
	66806	Fleet Fuel ISF	32,982	38,062	55,000	55,000	45,000	(10,000)	-18.2%

**Charleston County
Organizational Budget**

PW: Stormwater

	Object	Object Long Description	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Adjusted</u>	FY 2020 <u>Projection</u>	FY 2021 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Expenses Operating	66905	Postage ISF	1	16	45	45	45	0	0	
	66907	Messenger Service ISF	350	0	0	0	0	0	0	
	89300	Operating Reimbursement In	(507,037)	(295,029)	(526,807)	(598,845)	(590,091)	(63,284)	12.0%	
	89400	Operating Reimbursement Out	633,415	389,611	695,594	695,594	690,495	(5,099)	-0.7%	
		Expenses Operating	- Total	832,015	923,982	1,863,737	1,195,562	6,589,034	4,725,297	253.5%
Expenses Capital	78500	CO Vehicles	437,745	0	0	0	0	0	0	
	78902	CO Miscellaneous Equipment	15,886	0	0	0	0	0	0	
		Expenses Capital	- Total	453,631	0	0	0	0	0	
Interfund Transfer Out	99700	Interfd Transfer Out	0	36,797	0	0	0	0	0	
			Interfund Transfer Out	- Total	0	36,797	0	0	0	

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Stormwater
Fund: Special Revenue Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Public Works Director	MNGR 05	0.25	
Administrative Assistant III	SPEC 04	1.00	
Civil Engineer I	PROF 03	2.00	
Civil Engineer II	PROF 04	2.00	
Construction Maintenance Worker I	SPEC 02	4.00	
Engineering Manager II	MNGR 04	0.50	
Equipment Operator I	TECH 04	1.00	
Equipment Operator II	TECH 05	2.00	
Equipment Operator III	TECH 06	1.00	
Financial Systems Manager	MNGR 02	0.40	
Stormwater Foreman	SUPV 01	1.00	
Stormwater GIS Specialist	ANLT 04	1.00	
Stormwater Inspector	TECH 05	5.00	
Stormwater Manager	MNGR 03	1.00	
Stormwater Technician Illicit Detection	ANLT 05	1.00	
Trades Technician II	TECH 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>24.15</u>	\$ <u>1,178,976</u>
TOTAL PERSONNEL		<u>24.15</u>	\$ <u>1,178,976</u>



End Section