

Charleston County Fiscal Year 2020 Approved Detail



Distinguished Budget
Presentation Award

**COUNTY OF CHARLESTON
SOUTH CAROLINA**

APPROVED BUDGET FOR FISCAL YEAR 2020

BUDGET DETAIL

COUNTY COUNCIL

J. ELLIOTT SUMMEY, CHAIRMAN

HERBERT SASS, VICE CHAIRMAN

HENRY DARBY

ANNA B. JOHNSON

C. BRANTLEY MOODY

TEDDIE E. PRYOR, SR

JENNY COSTA HONEYCUTT

A. VICTOR RAWL

DICKIE SCHWEERS

COUNTY ADMINISTRATOR

JENNIFER J. MILLER

CHARLESTON
COUNTY
SOUTH CAROLINA



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Charleston County

South Carolina

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

Budget Department:

Mack Gile, Budget Director
LoElla Smalls, Assistant Budget Director
Gail Marion, Grants Manager
Terry Douglas, Budget Analyst III
Mathew Fillmore, Budget Analyst II
Asia S. Gibbs, Budget Analyst I
Audrey Parker, Administrative Assistant III

Telephone: (843) 958-4640

FAX: (843) 958-4645

Internet: www.charlestoncounty.org

E-mail: mgile@charlestoncounty.org

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, 2019, for the 30th 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.

Picture Cover: The picturesque bridge is located at Magnolia Plantation and Gardens, a historic house with gardens located on the Ashley River, west of Charleston County, South Carolina. It is one of the oldest and most visited plantations in the South, and is listed on the National Register of Historic Places.

TABLE OF CONTENTS

SCHEDULES

Estimated Annualized Compensation Schedule 9

COUNCIL AGENCIES

County Council 13

Accommodations Tax: Local 17

Accommodations Tax: State..... 20

Internal Auditor 21

Legal

Legal 23

Seized Assets 26

State Agencies..... 27

Transportation Sales Tax Transit Agencies

Transportation Sales Tax (1st) 29

Transportation Sales Tax (2nd) 30

Trident Technical College

Trident Technical College 31

Trident Technical College Debt Service 33

ELECTED OFFICIALS

Auditor 35

Clerk of Court

Clerk of Court..... 38

IV-D Child Support Enforcement 42

Victim's Bill of Rights 45

Coroner 46

Legislative Delegation..... 51

Probate Courts..... 53

Register of Deeds 56

Sheriff

Asset Forfeiture 60

Detention Center..... 63

IV-D Child Support Enforcement 67

Law Enforcement..... 69

Programs 76

School Crossing Guards..... 79

Victim's Bill of Rights 81

Solicitor

Alcohol Education Program 83

Bond Estreatment 86

Criminal Domestic Violence Appropriation 87

Drug Court 89

DUI Appropriation 91

Expungement..... 93

Juvenile Education Program 95

Pretrial Intervention..... 98

Solicitor 101

State Appropriation 105

Traffic Education Program 108

Victim Unclaimed Restitution 110

Victim's Bill of Rights..... 111

Victim-Witness State Appropriation 113

Violent Crime Prosecution 115

Worthless Check..... 117

Treasurer 120

APPOINTED OFFICIALS

Elections and Voter Registration 123

Library 126

Master-In-Equity..... 127

Public Defender

Berkeley County..... 130

Charleston County 133

General Fund Support 136

Veterans Affairs 137

ADMINISTRATOR

County Administrator 141

Debt Service 144

Economic Development..... 146

General Fund Non-departmental 150

Greenbelt Programs

Greenbelt Programs (General Fund) 153

Greenbelt Programs (1st TST)..... 155

Greenbelt Programs (2nd TST)..... 158

Human Resources

Employee Benefits 159

Human Resources 162

Summer Youth Program 165

TABLE OF CONTENTS

CHIEF DEPUTY ADMINISTRATOR GENERAL SERVICES

Deputy Administrator General Services	167
Building Inspections	
Building Inspections	169
Project Impact	174
Emergency Management	
Awendaw McClellanville Fire Department	175
Awendaw McClellanville Fire Department:	
Debt Service	179
East Cooper Fire District	181
Emergency Preparedness	182
Hazardous Materials	185
Northern Charleston County Fire District	188
Volunteer Rescue Squad	189
West St. Andrew's Fire District	190
Facilities Management	
Facilities Management	191
Office Services	200
Parking Garages	204
Magistrates' Courts	
Magistrates' Courts	209
Victim's Bill of Rights	213
Planning and Zoning	
Planning and Zoning	215
Tree Fund	218
Safety & Risk Management	
Risk Management	219
Safety/Workers' Compensation	222
Technology Services	
Communications Administration	227
Radio Communications	229
Records Management	233
Technology Services	236
Telecommunications	240

DEPUTY ADMINISTRATOR DISPATCH AND MEDICAL SERVICES

Deputy Administrator Dispatch and Medical Services	245
Consolidated Dispatch	
Consolidated Dispatch	247
Emergency 911 Communications	253
Fire and Agency Costs	257

Department of Alcohol & Other Drug Abuse Services (DAODAS)	
Administration	260
Adolescent Services	264
Adult Services	267
Bedded Service	270
Community Prevention Services	273
Criminal Justice Services	276
Detention Outpatient	279
Drug Court	282
Medical Services	285
New Life Unit	288
Opioid Treatment Services	291
Sober Center	294
Support Services	296
Therapeutic Child Care	300
Women's Services	303

Emergency Medical Services	306
----------------------------------	-----

DEPUTY ADMINISTRATOR FINANCE

Deputy Administrator Finance	311
Assessor	313
Budget	316
Community Development	
Administration	319
Medically Indigent Assistance Program	321
Contracts and Procurement	
Central Parts Warehouse	322
Contracts and Procurement	325
Finance	328
Revenue Collections	
Delinquent Tax	331
Revenue Collections	334

DEPUTY ADMINISTRATOR TRANSPORTATION AND PUBLIC WORKS

Deputy Administrator for Transportation and Public Works	339
Environmental Management	
Administration	342
Bees Ferry Landfill Convenience Center	346
Commercial Collections	349
Compost and Mulch Operations	352
Convenience Centers	356

TABLE OF CONTENTS

Curbside Collections	359
Landfill Operations	363
Litter Control	368
Material Recovery Facility.....	370
Transfer Station Contracts	375
Fleet Operations	376
Public Works	
Operations Field	382
Operations Mosquito Control.....	386
Operations Support.....	391
Service/Support	394
Technical Program Engineering	397
Technical Program Stormwater	401
Transportation Development	
Revenue Bond Debt Service	405
Roads Program	
Roads Program (1 st TST).....	406
Roads Program (2 nd TST).....	409
Transportation Development	410



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
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

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 (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 Report
Run Date: 06/27/19

101 County Council

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42936 Industrial Bond Processing	0	7,500	0	0	0	0.0
43500 Reimbursement of Workers Comp	2,688	0	0	0	0	0.0
Total Revenues	2,688	7,500	0	0	0	0.0
54001 Salaries and Wages - Regular	450,761	436,030	427,351	408,732	(18,619)	(4.3)
54201 Fringe Benefits - Regular	176,895	171,863	172,222	170,850	(1,372)	(0.8)
Total Expenses Personnel	627,656	607,893	599,573	579,582	(19,991)	(3.3)
64603 Office Expenses	1,711	2,846	2,500	2,500	0	0.0
64803 Accounting and Audit Services	105,045	110,045	115,000	110,000	(5,000)	(4.3)
64826 Printing and Binding	1,432	738	2,000	2,500	500	25.0
65103 Mental Health Center	47,247	47,247	47,247	47,247	0	0.0
65201 Lowcountry Childrens Center	7,135	0	2,500	0	(2,500)	(100.0)
65204 Crime Stoppers	0	0	4,000	0	(4,000)	(100.0)
65205 People Against Rape	10,000	10,000	6,326	0	(6,326)	(100.0)
65206 Sea Island Habitat	0	10,000	0	0	0	0.0
65208 Florence Crittenton Program	7,135	0	0	0	0	0.0
65209 Communities In Schools	7,135	0	6,326	0	(6,326)	(100.0)
65211 Chas Area Senior Citizens	7,135	0	0	0	0	0.0
65212 My Sisters House	7,135	0	6,326	0	(6,326)	(100.0)
65216 Chas Symphony Orchestra	7,135	4,306	3,266	0	(3,266)	(100.0)
65258 Family Services	7,135	10,000	6,326	0	(6,326)	(100.0)
65261 SC Historical Society	7,135	2,455	0	0	0	0.0
65270 YWCA of Greater Charleston	10,000	0	0	0	0	0.0
65287 American Red Cross	7,135	10,000	6,326	0	(6,326)	(100.0)
65290 Youth Empower (YES) Council	10,000	10,000	10,000	0	(10,000)	(100.0)
65294 E Cooper Habitat for Humanity	7,135	10,000	0	0	0	0.0
65801 Training and Conference	9,662	10,333	10,000	12,500	2,500	25.0
65913 City of Charleston	0	2,500	0	600,000	600,000	0.0
65917 Council of Governments	437,761	437,761	437,761	501,798	64,037	14.6
65918 Lump Sum Appropriation	0	0	14	150,000	149,986	1,071,328.6
66173 Wando Huger CDC	0	0	10,000	0	(10,000)	(100.0)
66218 Father to Father Project Inc.	0	10,000	6,326	0	(6,326)	(100.0)
66275 Lowcountry Food Bank	7,135	9,170	6,326	0	(6,326)	(100.0)
66277 Palmetto Project	7,135	10,000	0	0	0	0.0
66280 Lowcountry AIDS Service	7,135	0	0	0	0	0.0
66600 Telephone ISF Charges	6,062	6,062	5,792	5,792	0	0.0

Charleston County
Organizational Report
Run Date: 06/27/19

101 County Council

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	1,294	1,294	1,294	1,200	(94)	(7.3)
66702 Advertising	2,821	2,791	5,000	3,000	(2,000)	(40.0)
66706 Dues Member & Accreditation	7,204	7,149	7,500	7,500	0	0.0
66709 Local Mileage Reimbursement	499	571	1,000	500	(500)	(50.0)
66712 Entertainment and Awards	3,100	11,951	4,200	5,000	800	19.0
66716 Contingency	0	0	0	1,042,249	1,042,249	0.0
66802 Motor Pool ISF	0	65	100	200	100	100.0
66902 Copier ISF	6,015	5,777	6,494	6,494	0	0.0
66905 Postage ISF	175	139	250	250	0	0.0
66907 Messenger Service ISF	900	900	1,100	1,100	0	0.0
67000 Records Storage ISF	872	1,230	1,176	1,277	101	8.6
67001 Records Services ISF	0	0	783	0	(783)	(100.0)
67412 Charleston Promise Neighborhd	7,135	10,000	6,326	0	(6,326)	(100.0)
67425 SC Legal Services	7,135	10,000	50,000	0	(50,000)	(100.0)
67426 Palmetto Community Action	7,135	0	6,326	0	(6,326)	(100.0)
67427 Turning Leaf Project	0	0	50,000	85,000	35,000	70.0
67428 Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	0	0.0
67442 American Music System	6,400	8,500	8,700	0	(8,700)	(100.0)
67443 Assoc for Blind	4,100	10,000	6,326	0	(6,326)	(100.0)
67444 Barrier Is Medical Clinic	5,000	10,000	6,326	0	(6,326)	(100.0)
67445 Boy Scouts of America	7,135	0	6,326	0	(6,326)	(100.0)
67446 Elderly Housing Inc	7,135	0	0	0	0	0.0
67447 Catholic Charities	7,135	0	0	0	0	0.0
67448 Chas Jewish Federation	7,000	9,000	6,326	0	(6,326)	(100.0)
67449 Chas Leadership Foundation	10,000	0	0	0	0	0.0
67450 Chas Miracle League	9,586	9,475	10,000	0	(10,000)	(100.0)
67451 Disability Resource Ctr	7,135	9,961	6,326	0	(6,326)	(100.0)
67452 Dream Center Clinic	10,000	5,000	0	0	0	0.0
67453 Engaging Creative Minds	7,135	0	6,326	0	(6,326)	(100.0)
67454 One80 Place	7,135	0	0	0	0	0.0
67455 Chas Pro Bono Legal	10,000	0	0	0	0	0.0
67456 Reading Partners	7,135	10,000	6,326	0	(6,326)	(100.0)
67457 Ronald McDonald House	7,135	0	0	0	0	0.0
67458 Our Lady Mercy Outreach	7,135	10,000	0	0	0	0.0
67459 Tri-County Family Ministries	7,135	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/27/19

101 County Council

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
67460 Veterans on Deck	1,000	10,000	10,000	0	(10,000)	(100.0)
67461 Village Repertory	7,135	10,000	6,326	0	(6,326)	(100.0)
67462 Windwood Farm Home	7,135	10,000	0	0	0	0.0
67466 Amer College Building Arts	0	10,000	6,326	0	(6,326)	(100.0)
67467 Augusta Warrior Project	0	10,000	6,326	0	(6,326)	(100.0)
67469 MAD USA	0	0	100,000	100,000	0	0.0
67474 Be a Mentor Inc	0	0	10,000	0	(10,000)	(100.0)
67475 East Cooper Land Trust	0	0	6,326	0	(6,326)	(100.0)
67476 Lowcountry Orphan Relief	0	0	5,000	0	(5,000)	(100.0)
Total Expenses Operating	1,018,832	991,432	1,143,363	2,780,273	1,636,910	143.2
99700 Interfd Transfer Out	0	2,000	0	0	0	0.0
Total Interfund Transfer Out	0	2,000	0	0	0	0.0
REVENUE	2,688	7,500	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,688	7,500	0	0	0	0.0
Personnel	627,656	607,893	599,573	579,582	(19,991)	(3.3)
Operating	1,018,832	991,432	1,143,363	2,780,273	1,636,910	143.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,646,488	1,599,325	1,742,936	3,359,855	1,616,919	92.8
INTERFUND TRANSFER OUT	0	2,000	0	0	0	0.0
DISBURSEMENTS	1,646,488	1,601,325	1,742,936	3,359,855	1,616,919	92.8

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	
Clerk of Council	ELEC 01	1.00	
Deputy Clerk of Council	PROF 02	1.00	
Special Assistant to Council	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	<u>\$ 408,732</u>
TOTAL PERSONNEL		<u>12.00</u>	<u>\$ 408,732</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

A81507001 Accommodations Tax - Local

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Tax	16,382,897	17,628,572	18,700,000	18,100,000	(600,000)	(3.2)
43300 Interest Earnings	674	5,185	0	0	0	0.0
43301 Allocated Interest Earnings	10,172	466	10,000	5,000	(5,000)	(50.0)
Total Revenues	16,393,743	17,634,223	18,710,000	18,105,000	(605,000)	(3.2)
Expenses Personnel						
89200 Personnel Reimbursement Out	6,212,073	5,975,003	6,278,022	6,558,101	280,079	4.5
Total Expenses Personnel	6,212,073	5,975,003	6,278,022	6,558,101	280,079	4.5
Expenses Operating						
65214 Gibbs Museum of Art	17,757	288,734	15,665	0	(15,665)	(100.0)
65215 Charleston Museum	321,700	331,300	341,000	351,000	10,000	2.9
65216 Chas Symphony Orchestra	0	5,694	6,734	0	(6,734)	(100.0)
65217 Spoleto Festival	21,572	17,014	13,633	0	(13,633)	(100.0)
65230 Visitors Bureau	2,143,750	2,212,500	2,337,500	2,262,500	(75,000)	(3.2)
65234 Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	5,553	7,997	11,772	0	(11,772)	(100.0)
65245 Southeastern Wildlife Expo	16,580	13,486	16,306	0	(16,306)	(100.0)
65261 SC Historical Society	0	7,545	5,000	0	(5,000)	(100.0)
65266 Charleston Stage Company	7,140	6,931	7,500	0	(7,500)	(100.0)
65273 Chas Metro Sports Council	26,425	26,125	27,739	0	(27,739)	(100.0)
65276 Drayton Hall	11,391	9,522	11,071	0	(11,071)	(100.0)
65278 Piccolo Spoleto	10,714	9,184	9,796	0	(9,796)	(100.0)
65283 MOJA Arts Festival	6,107	7,335	7,223	0	(7,223)	(100.0)
65291 South Carolina Aquarium	29,006	22,111	21,060	0	(21,060)	(100.0)
65902 Isle of Palms	520,000	437,000	508,000	494,000	(14,000)	(2.7)
65904 North Chas Convention Center	1,429,344	1,430,344	1,433,141	1,315,380	(117,761)	(8.2)
65905 Kiawah Island	477,000	422,000	484,000	472,000	(12,000)	(2.5)
65906 Seabrook Island	47,000	40,000	44,000	50,000	6,000	13.6
65907 Folly Beach	197,000	66,000	94,000	92,000	(2,000)	(2.1)
65908 Sullivans Island	13,000	9,000	9,000	6,000	(3,000)	(33.3)
65913 City of Charleston	1,614,000	548,000	785,000	679,000	(106,000)	(13.5)
65914 Town of Mt Pleasant	355,000	412,000	532,000	178,000	(354,000)	(66.5)
65918 Lump Sum Appropriation	0	0	2	250,000	249,998	12,499,900.0

Charleston County
Organizational Budget
Run Date: 06/07/19

A81507001 Accommodations Tax - Local

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
65920 City of North Charleston	262,000	242,000	346,000	287,000	(59,000)	(17.0)
66140 Folly Beach Beach Renourishmnt	150,000	300,000	310,000	300,000	(10,000)	(3.2)
66143 Sullivans Is Public Safety	37,000	0	0	30,000	30,000	0.0
66150 Chas Restaurant Foundation	8,709	9,175	9,418	0	(9,418)	(100.0)
66151 Cooper River Bridge Run Inc	13,342	11,254	13,839	0	(13,839)	(100.0)
66174 Yorktown Foundation	30,000	0	50,518	0	(50,518)	(100.0)
66175 Inter African Amer Museum	100,000	100,000	100,000	250,000	150,000	150.0
66245 Chas Holiday Magic/Happy New	5,275	6,234	7,289	0	(7,289)	(100.0)
66251 Actor's Theatre of SC	3,745	3,850	4,545	0	(4,545)	(100.0)
66255 Medal Of Honor Museum	0	0	0	500,000	500,000	0.0
66272 Humanities Foundation	0	5,000	0	0	0	0.0
66284 Chas Food & Wine Festival	13,498	12,581	13,284	0	(13,284)	(100.0)
66286 Rotary Club of NChas	0	3,840	0	0	0	0.0
66295 The Citadel - Stadium	350,000	0	0	175,000	175,000	0.0
66299 College of Charleston-Coliseum	181,262	180,034	181,478	175,000	(6,478)	(3.6)
66749 Revenue Collection Cost	198,372	141,690	187,000	181,000	(6,000)	(3.2)
67404 The Company Company	6,057	6,487	6,855	0	(6,855)	(100.0)
67407 Avian Conserv Ctr/Birds Prey	5,552	7,015	7,102	0	(7,102)	(100.0)
67408 Charleston Golf Inc	11,245	10,091	11,466	0	(11,466)	(100.0)
67419 N Chas Cultural Arts	4,996	5,000	5,000	0	(5,000)	(100.0)
67421 Greater Chas Restaurant Assoc	9,783	7,755	6,828	0	(6,828)	(100.0)
67422 Historic Chas Foundation	14,303	12,233	13,787	0	(13,787)	(100.0)
67423 Charleston Jazz	4,996	6,502	5,860	0	(5,860)	(100.0)
67438 Closing Gap Health Care	4,996	7,183	7,248	0	(7,248)	(100.0)
67439 Colour of Music	4,996	4,739	0	0	0	0.0
67463 City of Chas IAAMuseum	0	1,250,000	1,250,000	1,250,000	0	0.0
67464 Ballet Evolution	0	3,830	0	0	0	0.0
67473 Chas: Free Verse Festival	0	0	2,500	0	(2,500)	(100.0)
89400 Operating Reimbursement Out	2,027,543	2,309,324	2,851,072	2,412,661	(438,411)	(15.4)
Total Expenses Operating	10,784,376	11,042,306	12,178,898	11,777,208	(401,690)	(3.3)
REVENUE	16,393,743	17,634,223	18,710,000	18,105,000	(605,000)	(3.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

A81507001 Accommodations Tax - Local

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	16,393,743	17,634,223	18,710,000	18,105,000	(605,000)	(3.2)
=====	=====	=====	=====	=====	=====	=====
Personnel	6,212,073	5,975,003	6,278,022	6,558,101	280,079	4.5
Operating	10,784,376	11,042,306	12,178,898	11,777,208	(401,690)	(3.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	16,996,449	17,017,309	18,456,920	18,335,309	(121,611)	(0.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	16,996,449	17,017,309	18,456,920	18,335,309	(121,611)	(0.6)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/07/19

A81501001 Accommodations Tax - State

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	345,959	119,307	125,000	125,000	0	0.0
43301 Allocated Interest Earnings	3,840	4,548	0	0	0	0.0
Total Revenues	349,799	123,855	125,000	125,000	0	0.0
Expenses Operating						
65230 Visitors Bureau	308,559	94,140	95,000	95,000	0	0.0
Total Expenses Operating	308,559	94,140	95,000	95,000	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	41,240	29,715	30,000	30,000	0	0.0
Total Interfund Transfer Out	41,240	29,715	30,000	30,000	0	0.0
REVENUE	349,799	123,855	125,000	125,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	349,799	123,855	125,000	125,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	308,559	94,140	95,000	95,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	308,559	94,140	95,000	95,000	0	0.0
INTERFUND TRANSFER OUT	41,240	29,715	30,000	30,000	0	0.0
DISBURSEMENTS	349,799	123,855	125,000	125,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

111500001 Internal Auditor

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	156,321	162,315	169,029	172,951	3,922	2.3
54201 Fringe Benefits - Regular	62,213	65,186	68,119	72,293	4,174	6.1
Total Expenses Personnel	218,534	227,501	237,148	245,244	8,096	3.4
Expenses Operating						
64603 Office Expenses	833	417	900	800	(100)	(11.1)
65801 Training and Conference	4,077	3,502	3,500	3,400	(100)	(2.8)
66600 Telephone ISF Charges	3,032	3,032	2,897	2,897	0	0.0
66602 Wireless Tech ISF Charges	1,294	1,294	1,294	1,200	(94)	(7.3)
66706 Dues Member & Accreditation	2,040	1,253	1,400	1,300	(100)	(7.1)
66709 Local Mileage Reimbursement	302	478	450	400	(50)	(11.1)
66902 Copier ISF	1,159	1,106	1,328	1,328	0	0.0
66905 Postage ISF	1	0	0	0	0	0.0
66907 Messenger Service ISF	900	900	1,100	1,100	0	0.0
67000 Records Storage ISF	25	25	26	27	1	3.8
Total Expenses Operating	13,663	12,007	12,895	12,452	(443)	(3.4)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	218,534	227,501	237,148	245,244	8,096	3.4
Operating	13,663	12,007	12,895	12,452	(443)	(3.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	232,197	239,508	250,043	257,696	7,653	3.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	232,197	239,508	250,043	257,696	7,653	3.1

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		<u>2.00</u>	\$ <u>172,951</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>172,951</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

111000001 Legal Department

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	626,264	562,029	714,148	812,956	98,808	13.8
54002 Temporaries	32,493	42,594	42,808	0	(42,808)	(100.0)
54008 Anticipated Vacancies	0	0	(3,000)	(36,000)	(33,000)	1,100.0
54201 Fringe Benefits - Regular	244,016	225,279	298,932	339,816	40,884	13.7
Total Expenses Personnel	902,773	829,902	1,052,888	1,116,772	63,884	6.1
Expenses Operating						
64603 Office Expenses	3,895	4,807	5,000	5,000	0	0.0
64801 Engineering Architectual Fees	10,000	0	0	0	0	0.0
64802 Special Legal Services	600,520	478,040	467,000	467,000	0	0.0
65601 Noncapital IT Purchases	11,386	0	0	0	0	0.0
65801 Training and Conference	9,751	5,593	14,000	15,000	1,000	7.1
66600 Telephone ISF Charges	7,073	7,073	6,758	6,758	0	0.0
66602 Wireless Tech ISF Charges	1,473	1,473	1,473	984	(489)	(33.2)
66701 Maint Contract Mach & Equip	4,486	4,620	5,200	0	(5,200)	(100.0)
66703 Publications and Subscriptions	7,827	5,937	7,000	7,000	0	0.0
66704 Internet Access	12,436	13,772	14,300	12,000	(2,300)	(16.1)
66706 Dues Member & Accreditation	6,633	7,416	6,000	7,000	1,000	16.7
66709 Local Mileage Reimbursement	2,233	1,511	1,700	2,000	300	17.6
66725 Judgements and Damages	69,000	0	5,000	0	(5,000)	(100.0)
66767 Maint Contract Software	0	0	0	5,200	5,200	0.0
66902 Copier ISF	7,945	7,681	8,704	8,704	0	0.0
66905 Postage ISF	1,436	1,407	1,550	1,200	(350)	(22.6)
66907 Messenger Service ISF	900	900	1,100	1,100	0	0.0
67000 Records Storage ISF	1,708	1,931	1,796	2,142	346	19.3
67001 Records Services ISF	0	0	1,101	1,020	(81)	(7.3)
Total Expenses Operating	758,702	542,161	547,682	542,108	(5,574)	(1.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

111000001 Legal Department

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	902,773	829,902	1,052,888	1,116,772	63,884	6.1
Operating	758,702	542,161	547,682	542,108	(5,574)	(1.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,661,475	1,372,063	1,600,570	1,658,880	58,310	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,661,475	1,372,063	1,600,570	1,658,880	58,310	3.6

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>
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	2.00	
Assistant County Attorney II	PROF 05	1.00	
Deputy County Attorney	MNGR 04	1.00	
Legal Assistant II	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		8.42	\$ 754,092
Assistant County Attorney	PROF 04	<u>1.00</u>	<u>58,864</u>
TOTAL PERSONNEL		<u>9.42</u>	<u>\$ 812,956</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

P11000301 State Drug Funds - Legal

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43012 Legal State Seized Funds	25,888	42,834	23,428	24,000	572	2.4
43301 Allocated Interest Earnings	908	1,268	0	1,000	1,000	0.0
Total Revenues	26,796	44,102	23,428	25,000	1,572	6.7
Expenses Operating						
64662 Carpentry Supplies - Projects	32,871	0	0	0	0	0.0
64841 Court Filing Fee	6,198	7,211	6,600	7,500	900	13.6
64929 Towing & other related costs	275	2,600	3,220	3,220	0	0.0
65601 Noncapital IT Purchases	1,533	0	300	300	0	0.0
65703 Court Investigation/Prep	0	95	500	200	(300)	(60.0)
65801 Training and Conference	636	4,066	3,500	3,500	0	0.0
66702 Advertising	5,606	5,755	5,000	5,000	0	0.0
66703 Publications and Subscriptions	88	0	800	0	(800)	(100.0)
66716 Contingency	0	0	100,000	75,000	(25,000)	(25.0)
66725 Judgements and Damages	0	0	3,508	5,280	1,772	50.5
Total Expenses Operating	47,207	19,727	123,428	100,000	(23,428)	(19.0)
REVENUE	26,796	44,102	23,428	25,000	1,572	6.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	26,796	44,102	23,428	25,000	1,572	6.7
Personnel	0	0	0	0	0	0.0
Operating	47,207	19,727	123,428	100,000	(23,428)	(19.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	47,207	19,727	123,428	100,000	(23,428)	(19.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	47,207	19,727	123,428	100,000	(23,428)	(19.0)

Charleston County
Organizational Report
Run Date: 06/14/19

325 State Agencies

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64600 Postage Direct	0	10,000	0	0	0	0.0
64603 Office Expenses	28,104	16,343	0	0	0	0.0
64611 Copy Supplies	6,860	2,276	0	0	0	0.0
64615 Other Operating Supplies	0	91	0	0	0	0.0
64624 Drugs and Medical Supplies	1,561	195	0	0	0	0.0
64625 Vehicle Fuel	2,660	0	0	0	0	0.0
64642 Repair and Maint Supplies	46,835	34,390	0	0	0	0.0
64719 Carpentry-Bridge View	0	0	6,290	0	(6,290)	(100.0)
64804 Professional Medical Services	975	450	0	0	0	0.0
64811 Waste Disposal Services	781	315	0	0	0	0.0
64840 Contracted Services	9,870	35,226	0	0	0	0.0
65000 Electricity and Gas	36,255	36,206	0	0	0	0.0
65001 Water and Sewer	1,825	1,473	0	0	0	0.0
65104 Department of Social Services	72,000	72,000	72,000	72,000	0	0.0
65300 Telephone Direct	0	19,619	0	0	0	0.0
65500 Leases Land and Building	0	43,696	0	0	0	0.0
65605 DP Refresh Costs	417	432	448	495	47	10.5
66600 Telephone ISF Charges	9,094	9,094	8,689	8,689	0	0.0
66705 Maint Cont Bldgs and Grnds	5,784	0	0	0	0	0.0
66716 Contingency	0	0	241,257	247,500	6,243	2.6
66737 Parking Expense	6,381	1,630	0	0	0	0.0
66907 Messenger Service ISF	1,037	1,037	1,175	1,175	0	0.0
Total Expenses Operating	230,439	284,473	329,859	329,859	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	230,439	284,473	329,859	329,859	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	230,439	284,473	329,859	329,859	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

325 State Agencies

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
DISBURSEMENTS	230,439	284,473	329,859	329,859	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

918 Transit (1st TST)

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43300 Interest Earnings	0	32,313	34,000	35,000	1,000	2.9
43301 Allocated Interest Earnings	0	(32,139)	0	10,000	10,000	0.0
43401 Transportation Sales Tax	9,970,968	10,343,647	10,751,000	11,181,000	430,000	4.0
Total Revenues	9,970,968	10,343,821	10,785,000	11,226,000	441,000	4.1
65918 Lump Sum Appropriation	8,661,000	9,013,000	9,277,000	9,623,000	346,000	3.7
66727 Cty Admin Charge (Indirect)	10,000	10,000	0	0	0	0.0
Total Expenses Operating	8,671,000	9,023,000	9,277,000	9,623,000	346,000	3.7
99700 Interfd Transfer Out	0	0	621,000	1,148,000	527,000	84.9
Total Interfund Transfer Out	0	0	621,000	1,148,000	527,000	84.9
REVENUE	9,970,968	10,343,821	10,785,000	11,226,000	441,000	4.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,970,968	10,343,821	10,785,000	11,226,000	441,000	4.1
Personnel	0	0	0	0	0	0.0
Operating	8,671,000	9,023,000	9,277,000	9,623,000	346,000	3.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	8,671,000	9,023,000	9,277,000	9,623,000	346,000	3.7
INTERFUND TRANSFER OUT	0	0	621,000	1,148,000	527,000	84.9
DISBURSEMENTS	8,671,000	9,023,000	9,898,000	10,771,000	873,000	8.8

Charleston County
Organizational Report
Run Date: 06/14/19

910 Transit (2nd TST)

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43300 Interest Earnings	0	52,060	54,000	68,000	14,000	25.9
43301 Allocated Interest Earnings	0	65,363	0	250,000	250,000	0.0
43401 Transportation Sales Tax	2,890,731	16,664,764	17,320,000	18,013,000	693,000	4.0
Total Revenues	2,890,731	16,782,187	17,374,000	18,331,000	957,000	5.5
66727 Cty Admin Charge (Indirect)	0	10,000	0	0	0	0.0
66732 Lump Sum Appropriation	0	1,055,000	1,087,000	1,120,000	33,000	3.0
66744 Lump Sum Approp - Capital	0	2,000,000	2,060,000	2,122,000	62,000	3.0
Total Expenses Operating	0	3,065,000	3,147,000	3,242,000	95,000	3.0
99700 Interfd Transfer Out	0	0	7,580,000	20,000,000	12,420,000	163.9
Total Interfund Transfer Out	0	0	7,580,000	20,000,000	12,420,000	163.9
REVENUE	2,890,731	16,782,187	17,374,000	18,331,000	957,000	5.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,890,731	16,782,187	17,374,000	18,331,000	957,000	5.5
Personnel	0	0	0	0	0	0.0
Operating	0	3,065,000	3,147,000	3,242,000	95,000	3.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	3,065,000	3,147,000	3,242,000	95,000	3.0
INTERFUND TRANSFER OUT	0	0	7,580,000	20,000,000	12,420,000	163.9
DISBURSEMENTS	0	3,065,000	10,727,000	23,242,000	12,515,000	116.7

Charleston County
Organizational Budget
Run Date: 06/07/19

X90200001 Trident Technical College

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	5,590,807	5,797,766	6,620,900	6,906,000	285,100	4.3
42601 Motor Vehicle Taxes Current	481,645	485,115	502,600	505,000	2,400	0.5
42603 Real Property Taxes Delinquent	180,574	194,514	217,000	230,000	13,000	6.0
42612 Econ Develop Current-MCP	175,976	200,991	74,000	85,000	11,000	14.9
42613 M County Parks-Partners Credit	(94,315)	(126,083)	0	0	0	0.0
42616 TIF Adjust Current	(331,864)	(178,119)	(169,000)	(215,548)	(46,548)	27.5
42624 Personal Property Tax Current	202,926	206,252	0	0	0	0.0
42625 Advance Property Tax Current	87	52	0	0	0	0.0
42626 Manufacture Property Tax Curr	32,322	31,215	0	0	0	0.0
42627 Utility Property Tax Current	216,246	230,300	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	4,116	3,430	0	0	0	0.0
42630 Personal Prop Taxes Delinq	18,735	23,039	0	0	0	0.0
42631 Advance Property Tax Delinqu	6	2	0	0	0	0.0
42632 Manufacture Property Taxes Del	694	1,755	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	54,000	54,000	0	0.0
42838 Manufacturers' Depreciation	10,220	13,924	10,000	12,000	2,000	20.0
42842 Motor Carrier	6,063	6,534	6,000	6,000	0	0.0
42862 Homestead State Revenue	88,205	89,469	0	0	0	0.0
43529 Prop Tax Collections Contra	(768)	(681)	0	0	0	0.0
Total Revenues	6,635,804	7,033,604	7,315,500	7,582,452	266,952	3.6
Expenses Operating						
66732 Lump Sum Appropriation	6,749,658	7,139,713	7,425,432	7,691,878	266,446	3.6
Total Expenses Operating	6,749,658	7,139,713	7,425,432	7,691,878	266,446	3.6
Interfund Transfer In						
99710 Interfd Transfer In	113,854	106,109	109,932	109,426	(506)	(0.5)
Total Interfund Transfer In	113,854	106,109	109,932	109,426	(506)	(0.5)
REVENUE	6,635,804	7,033,604	7,315,500	7,582,452	266,952	3.6
INTERFUND TRANSFER IN	113,854	106,109	109,932	109,426	(506)	(0.5)
AVAILABLE	6,749,658	7,139,713	7,425,432	7,691,878	266,446	3.6

Charleston County
Organizational Budget
Run Date: 06/07/19

X90200001 Trident Technical College

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	6,749,658	7,139,713	7,425,432	7,691,878	266,446	3.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>6,749,658</u>	<u>7,139,713</u>	<u>7,425,432</u>	<u>7,691,878</u>	<u>266,446</u>	<u>3.6</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>6,749,658</u>	<u>7,139,713</u>	<u>7,425,432</u>	<u>7,691,878</u>	<u>266,446</u>	<u>3.6</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

X90200201 TTC Debt Service

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	2,942,497	3,051,425	3,484,700	3,635,000	150,300	4.3
42601 Motor Vehicle Taxes Current	253,206	255,054	264,600	265,000	400	0.2
42603 Real Property Taxes Delinquent	92,637	102,013	112,000	122,000	10,000	8.9
42612 Econ Develop Current-MCP	37,644	39,410	39,000	45,000	6,000	15.4
42613 M County Parks-Partners Credit	(2,682)	(3,520)	0	0	0	0.0
42616 TIF Adjust Current	(174,665)	(93,747)	(88,000)	(113,447)	(25,447)	28.9
42624 Personal Property Tax Current	106,782	108,531	0	0	0	0.0
42625 Advance Property Tax Current	50	30	0	0	0	0.0
42626 Manufacture Property Tax Curr	17,012	16,429	0	0	0	0.0
42627 Utility Property Tax Current	113,813	121,210	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	1,581	1,400	0	0	0	0.0
42630 Personal Prop Taxes Delinq	9,160	11,688	0	0	0	0.0
42631 Advance Property Tax Delinqu	2	1	0	0	0	0.0
42632 Manufacture Property Taxes Del	365	924	0	0	0	0.0
42838 Manufacturers' Depreciation	5,512	7,620	5,000	6,000	1,000	20.0
42842 Motor Carrier	3,191	3,439	3,000	3,000	0	0.0
42862 Homestead State Revenue	46,423	47,089	0	0	0	0.0
43529 Prop Tax Collections Contra	(245)	(218)	0	0	0	0.0
Total Revenues	3,452,283	3,668,778	3,820,300	3,962,553	142,253	3.7
Interfund Transfer In						
99710 Interfd Transfer In	4,166	7,395	10,298	12,691	2,393	23.2
Total Interfund Transfer In	4,166	7,395	10,298	12,691	2,393	23.2
Interfund Transfer Out						
99700 Interfd Transfer Out	3,456,449	3,676,173	3,830,598	3,975,244	144,646	3.8
Total Interfund Transfer Out	3,456,449	3,676,173	3,830,598	3,975,244	144,646	3.8
REVENUE	3,452,283	3,668,778	3,820,300	3,962,553	142,253	3.7
INTERFUND TRANSFER IN	4,166	7,395	10,298	12,691	2,393	23.2
AVAILABLE	3,456,449	3,676,173	3,830,598	3,975,244	144,646	3.8

Charleston County
Organizational Budget
Run Date: 06/07/19

X90200201 TTC Debt Service

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	3,456,449	3,676,173	3,830,598	3,975,244	144,646	3.8
DISBURSEMENTS	3,456,449	3,676,173	3,830,598	3,975,244	144,646	3.8

Charleston County
Organizational Budget
Run Date: 06/07/19

120100001 Auditor

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	0	90	0	0	0	0.0
Total Revenues	0	90	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	1,444,062	1,563,327	1,600,125	1,619,752	19,627	1.2
54002 Temporaries	35,472	387	0	0	0	0.0
54201 Fringe Benefits - Regular	573,588	619,056	644,850	677,056	32,206	5.0
Total Expenses Personnel	2,053,122	2,182,770	2,244,975	2,296,808	51,833	2.3
Expenses Operating						
64600 Postage Direct	35	280	200	230	30	15.0
64603 Office Expenses	9,219	10,202	10,000	9,000	(1,000)	(10.0)
64604 Tax Supplies	90,738	70,258	100,000	90,000	(10,000)	(10.0)
64608 Photo and Microfilm Supply	0	0	50	0	(50)	(100.0)
64626 Marine Fuel	71	146	700	200	(500)	(71.4)
64627 Marine Operating Supplies	0	48	0	0	0	0.0
64642 Repair and Maint Supplies	267	421	600	500	(100)	(16.7)
64654 Noncapital FF&E	0	4,939	0	0	0	0.0
64826 Printing and Binding	1,183	98	765	765	0	0.0
65801 Training and Conference	3,647	6,220	6,000	10,040	4,040	67.3
66600 Telephone ISF Charges	15,661	15,661	14,963	14,963	0	0.0
66602 Wireless Tech ISF Charges	1,486	1,486	1,486	1,980	494	33.2
66701 Maint Contract Mach & Equip	1,260	1,320	1,300	1,320	20	1.5
66703 Publications and Subscriptions	2,927	2,381	3,000	4,245	1,245	41.5
66706 Dues Member & Accreditation	130	0	130	130	0	0.0
66709 Local Mileage Reimbursement	(67)	444	100	100	0	0.0
66767 Maint Contract Software	2,008	2,080	1,120	2,100	980	87.5
66800 Fleet ISF	0	0	4,779	2,000	(2,779)	(58.1)
66802 Motor Pool ISF	0	145	0	0	0	0.0
66803 Fleet Parts ISF	1,315	790	0	0	0	0.0
66804 Fleet Sublet ISF	0	2,279	0	0	0	0.0
66805 Fleet Labor ISF	2,705	1,822	0	0	0	0.0
66806 Fleet Fuel ISF	2,119	2,282	2,780	2,000	(780)	(28.0)
66902 Copier ISF	9,439	8,744	8,925	9,350	425	4.8

Charleston County
Organizational Budget
Run Date: 06/07/19

120100001 Auditor

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66905 Postage ISF	12,078	10,448	12,500	12,500	0	0.0
66907 Messenger Service ISF	1,800	1,800	4,400	4,400	0	0.0
67000 Records Storage ISF	3,340	3,403	3,438	3,441	3	0.1
67001 Records Services ISF	10,373	8,171	19,779	10,327	(9,452)	(47.8)
Total Expenses Operating	171,734	155,868	197,015	179,591	(17,424)	(8.8)
REVENUE	0	90	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	90	0	0	0	0.0
Personnel	2,053,122	2,182,770	2,244,975	2,296,808	51,833	2.3
Operating	171,734	155,868	197,015	179,591	(17,424)	(8.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,224,856	2,338,638	2,441,990	2,476,399	34,409	1.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,224,856	2,338,638	2,441,990	2,476,399	34,409	1.4

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>1,619,752</u>
TOTAL PERSONNEL		<u>32.00</u>	\$ <u>1,619,752</u>

Charleston County
Organizational Report
Run Date: 06/14/19

215 Clerk of Court

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	19,852	14,117	19,100	19,100	0	0.0
42940 CO 44% \$100 Filing Fee	353,483	350,235	350,000	350,000	0	0.0
42942 ST 56% \$100 Filing Fee	449,888	445,753	459,540	459,540	0	0.0
42982 ST 44%/5% Support Fee	612,955	610,363	600,000	600,000	0	0.0
42983 CO 56%/5% Support Fee	780,125	776,826	780,000	770,000	(10,000)	(1.3)
42997 Fines/Fees/Filing State Remit	(1,834,097)	(1,868,060)	(1,857,041)	(1,861,041)	(4,000)	0.2
43001 ST 44% Fines	55,245	62,208	60,501	60,501	0	0.0
43002 CO 56% Fines	75,020	81,996	85,500	85,500	0	0.0
43003 DUI/DUS/BUI State Remit	(10,971)	(11,140)	(12,800)	(12,000)	800	(6.2)
43015 CO 100% 3% Collection Fee	9,493	10,074	10,000	10,000	0	0.0
43016 CofC FC-CO 56% Court Costs	15,716	16,089	20,000	20,000	0	0.0
43020 ST 100% \$25 Law Enf Surg	32,981	33,073	30,000	30,000	0	0.0
43022 ST \$100 Drug Surcharge	63,671	58,602	55,000	55,000	0	0.0
43023 Surcharges State Rebate	(99,714)	(94,033)	(89,500)	(87,500)	2,000	(2.2)
43027 CofC FC-ST 44% Court Costs	12,349	12,641	15,000	15,000	0	0.0
43203 Client Fees	1,170	560	1,000	1,000	0	0.0
43213 ST 25% Bond Estreatments	4,250	40,166	25,000	25,000	0	0.0
43214 CO 50%/25% Bond Estreatment	4,500	43,198	25,000	25,000	0	0.0
43216 CO 100%/\$35 Expungement Fee	26,125	21,725	25,300	25,300	0	0.0
43245 Assessments State Remit	(88,839)	(101,999)	(90,000)	(90,000)	0	0.0
43248 ST CR Justice Academy Surg \$5	3,062	2,358	4,500	2,500	(2,000)	(44.4)
43255 ST 100% Motion Fee Judicial	264,708	263,650	280,000	280,000	0	0.0
43257 ST 100% \$50 Filing Fee	400,828	397,407	400,000	400,000	0	0.0
43261 ST DUS/DPS \$100 Pullout Hwy	715	506	500	500	0	0.0
43262 ST DUI 100% \$12 Per Case	602	588	700	700	0	0.0
43263 ST 100% \$100 DUI Surcharge	4,902	4,947	6,000	5,000	(1,000)	(16.7)
43264 ST DUI/DPS \$100 Pullout Hwy	4,473	4,296	5,000	5,000	0	0.0
43266 ST DUI SLED Pullout \$200 3rd	29	352	100	300	200	200.0
43267 ST DUI/DUAC Breath Test \$25	250	450	500	500	0	0.0
43268 ST 64.65% Assessment	88,839	101,999	90,000	90,000	0	0.0
43271 ST 44% \$100 OUT ST subp	880	1,232	1,000	1,000	0	0.0
43274 CO 56% \$100 OUT ST Subp	1,120	1,568	1,200	1,200	0	0.0
43275 CO 56% \$200 Lic Reinstate	550	50	200	200	0	0.0
43276 CO 56% \$100 FJ Filing Fee	4,600	5,000	5,000	5,000	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

215 Clerk of Court

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43289 ST 100% Condition Discharge	32,994	34,640	30,000	34,000	4,000	13.3
43300 Interest Earnings	1,085	1,627	1,000	1,500	500	50.0
43505 Miscellaneous Revenues	167,128	(12,907)	21,000	21,000	0	0.0
Total Revenues	<u>1,461,542</u>	<u>1,311,732</u>	<u>1,359,875</u>	<u>1,350,375</u>	<u>(9,500)</u>	<u>(0.7)</u>
54001 Salaries and Wages - Regular	2,153,135	2,246,035	2,537,428	2,773,306	235,878	9.3
54002 Temporaries	164,642	128,448	267,260	256,320	(10,940)	(4.1)
54006 Non Exempt Overtime - Regular	40,033	36,406	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	(37,000)	(90,000)	(53,000)	143.2
54201 Fringe Benefits - Regular	889,217	920,457	1,096,101	1,232,628	136,527	12.5
Total Expenses Personnel	<u>3,247,027</u>	<u>3,331,346</u>	<u>3,873,789</u>	<u>4,182,254</u>	<u>308,465</u>	<u>8.0</u>
64600 Postage Direct	0	0	0	3,500	3,500	0.0
64603 Office Expenses	12,440	11,441	12,000	12,000	0	0.0
64800 Consultant Fees	0	1,750	0	5,000	5,000	0.0
64806 Security Services	5,845	5,169	6,000	6,000	0	0.0
64826 Printing and Binding	7,337	10,185	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	34,068	37,832	32,400	32,400	0	0.0
65704 Jury Fees	332,053	392,393	435,000	400,000	(35,000)	(8.0)
66600 Telephone ISF Charges	50,519	50,519	48,268	47,958	(310)	(0.6)
66602 Wireless Tech ISF Charges	5,177	2,177	2,177	4,032	1,855	85.2
66701 Maint Contract Mach & Equip	5,700	5,910	6,000	9,200	3,200	53.3
66902 Copier ISF	11,586	10,644	9,686	9,686	0	0.0
66905 Postage ISF	13,396	14,273	14,317	14,317	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,550	1,650	100	6.5
67000 Records Storage ISF	16,529	16,311	16,626	15,350	(1,276)	(7.7)
67001 Records Services ISF	50,520	51,843	63,479	65,072	1,593	2.5
Total Expenses Operating	<u>546,170</u>	<u>611,447</u>	<u>659,503</u>	<u>638,165</u>	<u>(21,338)</u>	<u>(3.2)</u>
99710 Interfd Transfer In	<u>64,675</u>	<u>615,610</u>	<u>736,489</u>	<u>418,263</u>	<u>(318,226)</u>	<u>(43.2)</u>
Total Interfund Transfer In	<u>64,675</u>	<u>615,610</u>	<u>736,489</u>	<u>418,263</u>	<u>(318,226)</u>	<u>(43.2)</u>
REVENUE	<u>1,461,542</u>	<u>1,311,732</u>	<u>1,359,875</u>	<u>1,350,375</u>	<u>(9,500)</u>	<u>(0.7)</u>
INTERFUND TRANSFER IN	<u>64,675</u>	<u>615,610</u>	<u>736,489</u>	<u>418,263</u>	<u>(318,226)</u>	<u>(43.2)</u>
AVAILABLE	<u>1,526,217</u>	<u>1,927,342</u>	<u>2,096,364</u>	<u>1,768,638</u>	<u>(327,726)</u>	<u>(15.6)</u>
=====	=====	=====	=====	=====	=====	=====
Personnel	3,247,027	3,331,346	3,873,789	4,182,254	308,465	8.0

Charleston County
Organizational Report
Run Date: 06/14/19

215 Clerk of Court

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Operating	546,170	611,447	659,503	638,165	(21,338)	(3.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>3,793,197</u>	<u>3,942,793</u>	<u>4,533,292</u>	<u>4,820,419</u>	<u>287,127</u>	<u>6.3</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>3,793,197</u>	<u>3,942,793</u>	<u>4,533,292</u>	<u>4,820,419</u>	<u>287,127</u>	<u>6.3</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	
Public Administration Liaison	PROF 02	1.00	
Project Officer I	MNGR 01	1.00	
Support Enforcement Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>56.92</u>	\$ <u>2,773,306</u>
TOTAL PERSONEL		<u>56.92</u>	\$ <u>2,773,306</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

X21501101 Family Court IVD

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	559,424	1,331,385	1,300,000	950,000	(350,000)	(26.9)
42873 IVD Incentive Reimbursement	160,833	166,416	185,000	180,000	(5,000)	(2.7)
Total Revenues	720,257	1,497,801	1,485,000	1,130,000	(355,000)	(23.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	247,532	276,207	298,023	301,173	3,150	1.1
54002 Temporaries	33,017	32,765	45,000	35,000	(10,000)	(22.2)
54006 Non Exempt Overtime - Regular	1,695	786	1,000	1,000	0	0.0
54201 Fringe Benefits - Regular	102,013	113,650	132,206	135,758	3,552	2.7
Total Expenses Personnel	384,257	423,408	476,229	472,931	(3,298)	(0.7)
Expenses Operating						
64603 Office Expenses	22,965	20,577	25,000	25,000	0	0.0
64654 Noncapital FF&E	0	0	100,000	0	(100,000)	(100.0)
64671 Flooring Materials - Projects	0	0	100,000	0	(100,000)	(100.0)
64806 Security Services	5,872	5,955	6,200	6,200	0	0.0
64826 Printing and Binding	4,690	5,016	6,000	6,000	0	0.0
64846 Mailers (Printing/Postage)	147,301	143,025	144,000	100,000	(44,000)	(30.5)
65601 Noncapital IT Purchases	0	1,171	0	0	0	0.0
66600 Telephone ISF Charges	26,270	26,270	25,100	25,100	0	0.0
66602 Wireless Tech ISF Charges	490	691	490	1,200	710	144.9
66701 Maint Contract Mach & Equip	5,580	6,590	7,000	7,000	0	0.0
66800 Fleet ISF	0	0	842	1,388	546	64.8
66803 Fleet Parts ISF	48	0	0	0	0	0.0
66805 Fleet Labor ISF	225	0	0	0	0	0.0
66806 Fleet Fuel ISF	729	476	1,019	842	(177)	(17.4)
66902 Copier ISF	11,810	11,194	12,176	12,176	0	0.0
66905 Postage ISF	15,077	10,248	15,000	15,000	0	0.0
66907 Messenger Service ISF	1,800	1,800	2,200	2,200	0	0.0
67000 Records Storage ISF	12,258	10,310	10,990	10,551	(439)	(4.0)
67001 Records Services ISF	17,632	15,460	16,265	26,149	9,884	60.8
Total Expenses Operating	272,747	258,783	472,282	238,806	(233,476)	(49.4)
Interfund Transfer Out						

Charleston County
Organizational Budget
Run Date: 06/07/19

X21501101 Family Court IVD

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
99700 Interfd Transfer Out	64,675	615,610	736,489	418,263	(318,226)	(43.2)
Total Interfund Transfer Out	64,675	615,610	736,489	418,263	(318,226)	(43.2)
REVENUE	720,257	1,497,801	1,485,000	1,130,000	(355,000)	(23.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	720,257	1,497,801	1,485,000	1,130,000	(355,000)	(23.9)
Personnel	384,257	423,408	476,229	472,931	(3,298)	(0.7)
Operating	272,747	258,783	472,282	238,806	(233,476)	(49.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	657,004	682,191	948,511	711,737	(236,774)	(25.0)
INTERFUND TRANSFER OUT	64,675	615,610	736,489	418,263	(318,226)	(43.2)
DISBURSEMENTS	721,679	1,297,801	1,685,000	1,130,000	(555,000)	(32.9)

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		<u>6.08</u>	\$ <u>301,173</u>
TOTAL PERSONNEL		<u>6.08</u>	\$ <u>301,173</u>

Charleston County
Organizational Report
Run Date: 06/14/19

21502 Clk of Crt Victims Bill

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43019 CO 100% \$100 Victim Surg	145,297	142,189	140,000	110,000	(30,000)	(21.4)
43021 Victim 35.35% Assessments	50,275	56,696	50,000	35,000	(15,000)	(30.0)
Total Revenues	<u>195,572</u>	<u>198,885</u>	<u>190,000</u>	<u>145,000</u>	<u>(45,000)</u>	<u>(23.7)</u>
REVENUE	195,572	198,885	190,000	145,000	(45,000)	(23.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>195,572</u>	<u>198,885</u>	<u>190,000</u>	<u>145,000</u>	<u>(45,000)</u>	<u>(23.7)</u>
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

122000001 Coroner

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	47,416	64,245	48,000	61,000	13,000	27.1
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	13,349	9,091	13,000	10,000	(3,000)	(23.1)
43505 Miscellaneous Revenues	0	37	0	0	0	0.0
Total Revenues	62,340	74,948	62,575	72,575	10,000	16.0
Expenses Personnel						
54001 Salaries and Wages - Regular	700,246	769,926	880,591	1,054,696	174,105	19.8
54002 Temporaries	0	3,906	0	37,440	37,440	0.0
54201 Fringe Benefits - Regular	291,343	323,682	371,899	469,678	97,779	26.3
Total Expenses Personnel	991,589	1,097,514	1,252,490	1,561,814	309,324	24.7
Expenses Operating						
64601 Uniforms	0	50	0	0	0	0.0
64602 Public Safety Supplies	1,519	1,640	1,000	2,500	1,500	150.0
64603 Office Expenses	3,119	4,484	4,200	8,700	4,500	107.1
64608 Photo and Microfilm Supply	3,610	1,789	4,000	0	(4,000)	(100.0)
64615 Other Operating Supplies	0	499	0	0	0	0.0
64653 Noncapital Radio Equip	0	0	0	20,000	20,000	0.0
64654 Noncapital FF&E	0	7,908	0	11,000	11,000	0.0
64724 Body Handling/Invest	11,816	10,068	12,500	12,500	0	0.0
64800 Consultant Fees	3,235	8,385	2,500	2,500	0	0.0
64804 Professional Medical Services	2,650	5,550	5,000	5,000	0	0.0
64810 Autopsy Services	450,715	461,600	475,000	480,000	5,000	1.1
64823 Toxicology Services	114,633	137,112	150,000	150,000	0	0.0
64825 Special Communications Service	20,046	8,171	8,000	8,000	0	0.0
64840 Contracted Services	58,730	59,905	60,000	75,000	15,000	25.0
64925 Radio Communications Fee	8,094	9,462	9,120	10,032	912	10.0
64934 Cremation Services	3,900	2,400	4,000	4,000	0	0.0
65705 Court Reporter Fees	5,491	2,996	4,500	4,500	0	0.0
65801 Training and Conference	10,894	10,412	10,000	10,000	0	0.0
66600 Telephone ISF Charges	7,578	7,578	7,240	7,240	0	0.0
66602 Wireless Tech ISF Charges	11,472	10,534	14,110	13,968	(142)	(1.0)
66701 Maint Contract Mach & Equip	0	0	0	5,000	5,000	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

122000001 Coroner

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	276	311	400	2,000	1,600	400.0
66704 Internet Access	1,328	1,552	1,500	0	(1,500)	(100.0)
66706 Dues Member & Accreditation	1,816	3,322	10,000	4,000	(6,000)	(60.0)
66716 Contingency	0	0	0	20,000	20,000	0.0
66767 Maint Contract Software	1,122	3,866	4,000	8,000	4,000	100.0
66800 Fleet ISF	(913)	(2,591)	10,961	10,000	(961)	(8.8)
66802 Motor Pool ISF	0	22	0	0	0	0.0
66803 Fleet Parts ISF	2,494	5,033	0	0	0	0.0
66804 Fleet Sublet ISF	2,263	4,027	0	0	0	0.0
66805 Fleet Labor ISF	3,841	5,493	0	0	0	0.0
66806 Fleet Fuel ISF	9,711	12,531	13,504	16,051	2,547	18.9
66902 Copier ISF	9,804	8,454	8,030	8,030	0	0.0
66905 Postage ISF	906	760	1,500	1,000	(500)	(33.3)
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	1,348	1,595	0	102	102	0.0
Total Expenses Operating	752,498	795,918	822,165	900,223	78,058	9.5
Expenses Capital						
78300 CO IT Purchase	0	11,691	0	0	0	0.0
78500 CO Vehicles	0	0	0	78,000	78,000	0.0
Total Expenses Capital	0	11,691	0	78,000	78,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	46,000	46,000	0	0	0	0.0
Total Interfund Transfer Out	46,000	46,000	0	0	0	0.0
REVENUE	62,340	74,948	62,575	72,575	10,000	16.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	62,340	74,948	62,575	72,575	10,000	16.0
Personnel	991,589	1,097,514	1,252,490	1,561,814	309,324	24.7
Operating	752,498	795,918	822,165	900,223	78,058	9.5
Capital	0	11,691	0	78,000	78,000	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

122000001 Coroner

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
EXPENDITURES	1,744,087	1,905,123	2,074,655	2,540,037	465,382	22.4
INTERFUND TRANSFER OUT	46,000	46,000	0	0	0	0.0
DISBURSEMENTS	1,790,087	1,951,123	2,074,655	2,540,037	465,382	22.4

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 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	1.00	
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		 15.00	 \$ 922,513
 Administrative Assistant I	 SPEC 03	 1.00	
Deputy Coroner	MNGR 01	<u>2.00</u>	<u>132,183</u>
 TOTAL PERSONNEL		 <u>18.00</u>	 \$ <u>1,054,696</u>

CORONER

DETAILED CAPITAL LISTING

Fund: General Fund
Function: Judicial

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	<u>2</u>	\$ 39,000	\$ <u>78,000</u>
TOTAL		<u><u>2</u></u>		<u><u>\$ 78,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/07/19

124000001 Legislative Delegation

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages - Regular	162,605	183,792	199,745	205,704	5,959	3.0
54002 Temporaries	0	2,447	300	1,188	888	296.0
54201 Fringe Benefits - Regular	63,935	73,107	80,497	86,305	5,808	7.2
Total Expenses Personnel	226,540	259,346	280,542	293,197	12,655	4.5
Expenses Operating						
64603 Office Expenses	3,329	3,446	3,500	3,300	(200)	(5.7)
64608 Photo and Microfilm Supply	434	530	800	700	(100)	(12.5)
64654 Noncapital FF&E	2,211	0	2,500	2,400	(100)	(4.0)
64826 Printing and Binding	933	315	1,030	780	(250)	(24.3)
65601 Noncapital IT Purchases	0	632	0	0	0	0.0
65801 Training and Conference	993	1,529	2,544	2,544	0	0.0
66602 Wireless Tech ISF Charges	2,412	2,412	2,412	2,124	(288)	(11.9)
66709 Local Mileage Reimbursement	135	68	450	550	100	22.2
66712 Entertainment and Awards	905	869	2,250	1,900	(350)	(15.5)
66902 Copier ISF	2,271	2,237	2,480	2,500	20	0.8
66905 Postage ISF	1,940	1,999	2,500	2,500	0	0.0
66907 Messenger Service ISF	1,100	1,100	1,100	1,100	0	0.0
67000 Records Storage ISF	81	211	101	180	79	78.2
Total Expenses Operating	16,744	15,348	21,667	20,578	(1,089)	(5.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	226,540	259,346	280,542	293,197	12,655	4.5
Operating	16,744	15,348	21,667	20,578	(1,089)	(5.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	243,284	274,694	302,209	313,775	11,566	3.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	243,284	274,694	302,209	313,775	11,566	3.8
=====						

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>205,704</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>205,704</u>

Charleston County
Organizational Report
Run Date: 06/14/19

225 Probate Courts

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42705 Marriage Licenses	266,888	281,657	280,000	285,000	5,000	1.8
42718 Marriage Lic \$20 Dom Violence	91,460	95,200	90,000	95,000	5,000	5.6
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	11,468	11,961	12,000	11,700	(300)	(2.5)
42943 Probate Court Fees	1,037,255	1,057,278	950,000	1,000,000	50,000	5.3
42997 Fines/Fees/Filing State Remit	(90,960)	(95,200)	(90,000)	(95,000)	(5,000)	5.6
43200 Advertising Discount	55,367	61,249	55,000	60,000	5,000	9.1
43203 Client Fees	41,030	57,436	40,000	52,000	12,000	30.0
43219 Marriage Ceremonies	27,060	29,280	26,000	30,000	4,000	15.4
43300 Interest Earnings	5	8	0	0	0	0.0
Total Revenues	1,441,148	1,500,444	1,364,575	1,440,275	75,700	5.5
54001 Salaries and Wages - Regular	1,414,209	1,520,174	1,572,917	1,655,902	82,985	5.3
54002 Temporaries	0	2,360	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,000)	(3,000)	0	0.0
54201 Fringe Benefits - Regular	557,948	605,095	638,225	706,332	68,107	10.7
Total Expenses Personnel	1,972,157	2,127,629	2,208,142	2,359,234	151,092	6.8
64603 Office Expenses	26,478	18,732	25,700	19,600	(6,100)	(23.7)
64678 Parking (Coupons)	7,768	11,127	6,000	8,000	2,000	33.3
64823 Toxicology Services	58,212	64,014	64,375	74,000	9,625	15.0
64826 Printing and Binding	1,717	3,102	3,646	3,173	(473)	(13.0)
64840 Contracted Services	252,681	255,285	287,941	234,969	(52,972)	(18.4)
64847 Transportation of Clients	294	2,476	5,000	2,500	(2,500)	(50.0)
65705 Court Reporter Fees	4,724	4,780	6,000	5,000	(1,000)	(16.7)
65706 Magistrate Minimum Balance	75	0	0	0	0	0.0
65801 Training and Conference	29,516	40,366	42,855	41,365	(1,490)	(3.5)
66600 Telephone ISF Charges	11,114	19,197	18,342	18,342	0	0.0
66602 Wireless Tech ISF Charges	3,966	4,770	4,770	3,600	(1,170)	(24.5)
66701 Maint Contract Mach & Equip	5,499	5,821	5,697	5,701	4	0.1
66702 Advertising	39,710	41,173	39,000	42,000	3,000	7.7
66703 Publications and Subscriptions	1,354	935	976	976	0	0.0
66706 Dues Member & Accreditation	5,411	6,711	5,240	4,810	(430)	(8.2)
66709 Local Mileage Reimbursement	852	2,234	3,950	4,150	200	5.1
66718 Meeting Expenses	907	1,975	1,200	1,200	0	0.0
66802 Motor Pool ISF	23	10	0	200	200	0.0
66902 Copier ISF	17,137	18,398	18,111	19,528	1,417	7.8

Charleston County
Organizational Report
Run Date: 06/14/19

225 Probate Courts

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66905 Postage ISF	29,345	33,266	32,000	30,500	(1,500)	(4.7)
66907 Messenger Service ISF	2,000	2,000	2,200	2,200	0	0.0
67000 Records Storage ISF	24,163	26,148	27,293	27,454	161	0.6
67001 Records Services ISF	121,584	109,019	117,723	134,684	16,961	14.4
Total Expenses Operating	644,530	671,539	718,019	683,952	(34,067)	(4.7)
99710 Interfd Transfer In	186,646	142,402	159,526	164,861	5,335	3.3
Total Interfund Transfer In	186,646	142,402	159,526	164,861	5,335	3.3
REVENUE	1,441,148	1,500,444	1,364,575	1,440,275	75,700	5.5
INTERFUND TRANSFER IN	186,646	142,402	159,526	164,861	5,335	3.3
AVAILABLE	1,627,794	1,642,846	1,524,101	1,605,136	81,035	5.3
Personnel	1,972,157	2,127,629	2,208,142	2,359,234	151,092	6.8
Operating	644,530	671,539	718,019	683,952	(34,067)	(4.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,616,687	2,799,168	2,926,161	3,043,186	117,025	4.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,616,687	2,799,168	2,926,161	3,043,186	117,025	4.0

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>1,655,902</u>
TOTAL PERSONNEL		<u>22.50</u>	\$ <u>1,655,902</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

121000001 Register of Deeds

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42911 ROD Documentary Stamps	7,312,222	7,528,279	7,400,000	8,000,000	600,000	8.1
42912 Discount on RMC Stamps	518,728	533,828	518,000	560,000	42,000	8.1
42913 ROD Fees	1,340,642	1,267,472	1,275,000	1,275,000	0	0.0
43300 Interest Earnings	560	603	500	750	250	50.0
43500 Reimbursement of Workers Comp	2,190	0	0	0	0	0.0
43505 Miscellaneous Revenues	(579)	8,591	0	0	0	0.0
Total Revenues	9,175,338	9,340,348	9,195,075	9,837,325	642,250	7.0
Expenses Personnel						
54001 Salaries and Wages - Regular	1,225,590	1,214,874	1,348,440	1,370,401	21,961	1.6
54006 Non Exempt Overtime - Regular	5,011	7,017	10,000	8,000	(2,000)	(20.0)
54201 Fringe Benefits - Regular	480,155	482,586	547,451	576,172	28,721	5.2
Total Expenses Personnel	1,710,756	1,704,477	1,905,891	1,954,573	48,682	2.6
Expenses Operating						
64600 Postage Direct	400	426	448	468	20	4.5
64603 Office Expenses	7,106	8,128	7,000	7,000	0	0.0
64608 Photo and Microfilm Supply	4,684	0	7,160	2,500	(4,660)	(65.1)
64611 Copy Supplies	29,912	21,312	33,000	27,000	(6,000)	(18.2)
64642 Repair and Maint Supplies	1,570	1,237	3,000	2,000	(1,000)	(33.3)
64654 Noncapital FF&E	184	0	0	0	0	0.0
64678 Parking (Coupons)	175	301	200	200	0	0.0
64691 Other Operating-JudicialComplx	0	3,448	0	0	0	0.0
64826 Printing and Binding	9,523	470	18,000	10,000	(8,000)	(44.4)
64840 Contracted Services	960	960	1,000	1,000	0	0.0
65502 Leases Machinery and Equipment	9,712	9,753	10,680	10,680	0	0.0
65601 Noncapital IT Purchases	2,375	5,492	0	0	0	0.0
65801 Training and Conference	0	0	300	5,000	4,700	1,566.7
66600 Telephone ISF Charges	13,640	13,640	13,032	13,032	0	0.0
66602 Wireless Tech ISF Charges	1,294	1,294	1,294	708	(586)	(45.3)
66701 Maint Contract Mach & Equip	7,643	5,599	7,990	7,990	0	0.0
66706 Dues Member & Accreditation	125	0	125	125	0	0.0
66712 Entertainment and Awards	0	379	1,000	0	(1,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/07/19

121000001 Register of Deeds

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	11,403	8,673	9,030	9,030	0	0.0
66905 Postage ISF	4,861	4,622	5,110	5,000	(110)	(2.1)
66907 Messenger Service ISF	2,700	2,700	1,100	1,100	0	0.0
67000 Records Storage ISF	8,973	9,694	9,772	10,010	238	2.4
67001 Records Services ISF	26,700	20,579	30,514	38,178	7,664	25.1
89300 Operating Reimbursement In	0	(25,000)	0	0	0	0.0
Total Expenses Operating	143,940	93,707	159,755	151,021	(8,734)	(5.5)
Expenses Capital						
78101 CO Microfilm Equipment	24,107	24,689	25,000	25,000	0	0.0
Total Expenses Capital	24,107	24,689	25,000	25,000	0	0.0
REVENUE	9,175,338	9,340,348	9,195,075	9,837,325	642,250	7.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,175,338	9,340,348	9,195,075	9,837,325	642,250	7.0
Personnel	1,710,756	1,704,477	1,905,891	1,954,573	48,682	2.6
Operating	143,940	93,707	159,755	151,021	(8,734)	(5.5)
Capital	24,107	24,689	25,000	25,000	0	0.0
EXPENDITURES	1,878,803	1,822,873	2,090,646	2,130,594	39,948	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,878,803	1,822,873	2,090,646	2,130,594	39,948	1.9

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 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	6.00	
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>1,370,401</u>
TOTAL PERSONNEL		<u>27.00</u>	\$ <u>1,370,401</u>

REGISTER OF DEEDS

DETAILED CAPITAL LISTING

Fund: General Fund
Function: Judicial

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78101	Microfilm Reader/Printers	<u>2</u>	\$ 12,500	\$ <u>25,000</u>
TOTAL		<u><u>2</u></u>		\$ <u><u>25,000</u></u>

Charleston County
Organizational Report
Run Date: 06/14/19

245 Sheriff: Asset Forfeiture

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43008 State Seized Funds	90,261	161,941	0	0	0	0.0
43011 Federal Seized Funds	4,843	76,819	0	0	0	0.0
43300 Interest Earnings	3	2	0	0	0	0.0
43301 Allocated Interest Earnings	10,443	15,113	0	0	0	0.0
Total Revenues	105,550	253,875	0	0	0	0.0
64601 Uniforms	5,066	0	0	0	0	0.0
64602 Public Safety Supplies	11,162	1,541	0	1,500	1,500	0.0
64603 Office Expenses	0	327	0	0	0	0.0
64606 Train Supplies and Equip	0	2,188	0	0	0	0.0
64620 Weapons and Ammunition	66,547	259,490	132,920	133,103	183	0.1
64622 Vehicle Auxillary Equip	511	0	0	0	0	0.0
64642 Repair and Maint Supplies	382	4,563	1,200	5,000	3,800	316.7
64650 K9 Expenses	0	38,487	19,950	35,500	15,550	77.9
64654 Noncapital FF&E	413	18,893	0	5,000	5,000	0.0
65601 Noncapital IT Purchases	554	0	0	0	0	0.0
65701 Investigations	0	214	0	0	0	0.0
65703 Court Investigation/Prep	8,666	0	0	0	0	0.0
65801 Training and Conference	0	28,435	2,600	2,600	0	0.0
66701 Maint Contract Mach & Equip	221	0	252	0	(252)	(100.0)
66706 Dues Member & Accreditation	0	45	0	0	0	0.0
66716 Contingency	0	0	68,326	68,326	0	0.0
66722 Police Confidential Fund	26,216	55,433	120,500	120,500	0	0.0
66731 Contingency Grant Matches	0	0	18,345	50,000	31,655	172.6
Total Expenses Operating	119,738	409,616	364,093	421,529	57,436	15.8
78902 CO Miscellaneous Equipment	0	69,302	0	0	0	0.0
78912 CO-Public Safety Canines	8,138	16,350	20,710	21,000	290	1.4
Total Expenses Capital	8,138	85,652	20,710	21,000	290	1.4
99700 Interfd Transfer Out	0	45,449	3,500	0	(3,500)	(100.0)
Total Interfund Transfer Out	0	45,449	3,500	0	(3,500)	(100.0)
REVENUE	105,550	253,875	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	105,550	253,875	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

245 Sheriff: Asset Forfeiture

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	119,738	409,616	364,093	421,529	57,436	15.8
Capital	8,138	85,652	20,710	21,000	290	1.4
EXPENDITURES	<u>127,876</u>	<u>495,268</u>	<u>384,803</u>	<u>442,529</u>	<u>57,726</u>	<u>15.0</u>
INTERFUND TRANSFER OUT	0	45,449	3,500	0	(3,500)	(100.0)
DISBURSEMENTS	<u>127,876</u>	<u>540,717</u>	<u>388,303</u>	<u>442,529</u>	<u>54,226</u>	<u>14.0</u>

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	2	\$ 10,500	\$ 21,000
TOTAL		<u>2</u>		<u>\$ 21,000</u>

Charleston County
Organizational Report
Run Date: 06/14/19

245 Sheriff: Detention Center

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42800 Prisoners Per Diem	3,795,499	3,949,222	3,666,000	4,125,000	459,000	12.5
42847 Local Government Reimbursement	4,509	0	0	0	0	0.0
42857 Social Security Prisoner Reimb	33,400	36,200	46,000	15,000	(31,000)	(67.4)
42863 Alien Assistance Program	113,775	0	114,000	161,055	47,055	41.3
42902 Records Checks	7,223	8,160	8,500	8,000	(500)	(5.9)
42910 Concealed Weapons Fees	7,695	4,380	4,300	4,000	(300)	(7.0)
42930 Copy Charges	76	36	0	0	0	0.0
42935 Pay Telephone Commissions	97,427	128,947	127,000	125,000	(2,000)	(1.6)
43500 Reimbursement of Workers Comp	30,406	26,097	0	0	0	0.0
43505 Miscellaneous Revenues	1,038	1,414	0	0	0	0.0
Total Revenues	4,091,048	4,154,456	3,965,800	4,438,055	472,255	11.9
54001 Salaries and Wages - Regular	13,886,294	14,663,694	19,435,958	18,761,614	(674,344)	(3.5)
54002 Temporaries	27,402	28,097	28,588	31,600	3,012	10.5
54006 Non Exempt Overtime - Regular	4,607,105	5,070,096	1,048,131	5,329,256	4,281,125	408.5
54007 Holiday Pay - Regular	305,060	312,858	292,920	322,000	29,080	9.9
54008 Anticipated Vacancies	0	0	0	(4,400,000)	(4,400,000)	0.0
54201 Fringe Benefits - Regular	7,817,227	8,382,254	8,919,237	10,633,426	1,714,189	19.2
89100 Personnel Reimbursement In	(123,779)	(300,916)	(114,000)	(161,055)	(47,055)	41.3
89200 Personnel Reimbursement Out	123,779	300,000	114,000	161,055	47,055	41.3
Total Expenses Personnel	26,643,088	28,456,083	29,724,834	30,677,896	953,062	3.2
64600 Postage Direct	0	84	0	0	0	0.0
64601 Uniforms	158,798	159,541	145,994	185,751	39,757	27.2
64602 Public Safety Supplies	42,124	11,263	35,000	35,000	0	0.0
64603 Office Expenses	43,899	53,818	45,000	43,144	(1,856)	(4.1)
64606 Train Supplies and Equip	6,560	5,845	9,740	9,740	0	0.0
64608 Photo and Microfilm Supply	0	165	0	0	0	0.0
64610 Inmate Clothing	202,701	164,719	169,260	135,600	(33,660)	(19.9)
64616 Bedding and Linens	117,641	39,972	109,252	109,252	0	0.0
64617 Food and Related Supplies	1,532,889	2,313,647	3,044,245	2,940,000	(104,245)	(3.4)
64620 Weapons and Ammunition	7,479	4,643	5,000	2,500	(2,500)	(50.0)
64625 Vehicle Fuel	2,418	1,399	1,500	960	(540)	(36.0)
64642 Repair and Maint Supplies	13,360	11,142	8,944	8,944	0	0.0
64648 Custodial & Laundry	131,835	149,550	144,484	144,484	0	0.0
64654 Noncapital FF&E	21,211	12,834	7,500	7,500	0	0.0
64678 Parking (Coupons)	0	5	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

245 Sheriff: Detention Center

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64804 Professional Medical Services	5,005,843	5,164,350	5,326,470	5,408,121	81,651	1.5
64807 Preemployment Screening	9,208	10,209	8,910	8,100	(810)	(9.1)
64811 Waste Disposal Services	0	423	0	0	0	0.0
64826 Printing and Binding	166	278	500	500	0	0.0
64840 Contracted Services	296,625	302,558	0	0	0	0.0
64925 Radio Communications Fee	104,017	107,160	107,160	107,160	0	0.0
65601 Noncapital IT Purchases	30,380	0	8,100	8,100	0	0.0
65701 Investigations	8,582	736	10,000	10,000	0	0.0
65801 Training and Conference	83,419	67,644	90,000	90,000	0	0.0
66600 Telephone ISF Charges	20,627	20,307	19,402	19,402	0	0.0
66602 Wireless Tech ISF Charges	27,039	25,083	24,627	25,380	753	3.1
66701 Maint Contract Mach & Equip	28,089	29,538	50,000	18,733	(31,267)	(62.5)
66703 Publications and Subscriptions	1,115	913	1,128	564	(564)	(50.0)
66706 Dues Member & Accreditation	1,208	13,415	12,449	13,035	586	4.7
66709 Local Mileage Reimbursement	27	69	0	0	0	0.0
66710 Employee Recruitment	9,450	11,390	15,000	6,000	(9,000)	(60.0)
66712 Entertainment and Awards	3,143	5,636	0	0	0	0.0
66793 Disaster/Emergency Exp	0	2,924	0	0	0	0.0
66800 Fleet ISF	(15,733)	(181)	43,841	43,841	0	0.0
66802 Motor Pool ISF	0	47	400	400	0	0.0
66803 Fleet Parts ISF	9,657	7,924	0	0	0	0.0
66804 Fleet Sublet ISF	25,976	3,918	0	0	0	0.0
66805 Fleet Labor ISF	12,147	15,589	0	0	0	0.0
66806 Fleet Fuel ISF	22,661	24,231	26,013	24,448	(1,565)	(6.0)
66902 Copier ISF	138,702	138,752	149,905	147,997	(1,908)	(1.3)
66905 Postage ISF	1,632	918	2,000	1,200	(800)	(40.0)
66907 Messenger Service ISF	2,000	2,000	2,200	2,200	0	0.0
67000 Records Storage ISF	17,967	20,320	21,921	20,424	(1,497)	(6.8)
67001 Records Services ISF	80,201	87,329	99,020	137,242	38,222	38.6
89300 Operating Reimbursement In	0	(622,758)	0	0	0	0.0
89400 Operating Reimbursement Out	0	622,758	0	0	0	0.0
Total Expenses Operating	8,205,063	8,992,107	9,744,965	9,715,722	(29,243)	(0.3)
99700 Interfd Transfer Out	0	75,000	75,000	79,548	4,548	6.1
Total Interfund Transfer Out	0	75,000	75,000	79,548	4,548	6.1

Charleston County
Organizational Report
Run Date: 06/14/19

245 Sheriff: Detention Center

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
REVENUE	4,091,048	4,154,456	3,965,800	4,438,055	472,255	11.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>4,091,048</u>	<u>4,154,456</u>	<u>3,965,800</u>	<u>4,438,055</u>	<u>472,255</u>	<u>11.9</u>
Personnel	26,643,088	28,456,083	29,724,834	30,677,896	953,062	3.2
Operating	8,205,063	8,992,107	9,744,965	9,715,722	(29,243)	(0.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>34,848,151</u>	<u>37,448,190</u>	<u>39,469,799</u>	<u>40,393,618</u>	<u>923,819</u>	<u>2.3</u>
INTERFUND TRANSFER OUT	0	75,000	75,000	79,548	4,548	6.1
DISBURSEMENTS	<u>34,848,151</u>	<u>37,523,190</u>	<u>39,544,799</u>	<u>40,473,166</u>	<u>928,367</u>	<u>2.3</u>

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	1.00	
Accreditation Coordinator	PROF 04	1.00	
Administrative Assistant III	SPEC 05	8.00	
Community Services Coordinator	ANLT 05	1.00	
Computer Support Specialist	ANLT 05	2.00	
Computer Support Specialist II	ANLT 06	1.00	
Contracts Manager II	MNGR 01	1.00	
Detention Deputy	PSFL 06	167.00	
Detention Captain	PMGR 08	4.00	
Detention Lieutenant	PSUP 01	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	
Law Enforcement Specialist II	SPES 05	23.00	
Master Detention Deputy	PSFL 07	149.00	
Paralegal	TECH 06	1.00	
Safety Compliance Specialist	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		431.00	\$ 18,678,273
Victim Witness Advocate II	TECH 06	<u>2.00</u>	<u>83,341</u>
TOTAL PERSONNEL		<u>433.00</u>	<u>\$ 18,761,614</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

P24506001 Sheriff IVD

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	49,088	43,709	45,000	41,145	(3,855)	(8.6)
Total Revenues	49,088	43,709	45,000	41,145	(3,855)	(8.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	59,451	57,833	58,848	60,630	1,782	3.0
54201 Fringe Benefits - Regular	25,021	24,368	25,304	26,980	1,676	6.6
Total Expenses Personnel	84,472	82,201	84,152	87,610	3,458	4.1
Expenses Operating						
66600 Telephone ISF Charges	3,536	3,536	3,378	3,378	0	0.0
Total Expenses Operating	3,536	3,536	3,378	3,378	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	38,920	42,028	42,530	49,843	7,313	17.2
Total Interfund Transfer In	38,920	42,028	42,530	49,843	7,313	17.2
REVENUE	49,088	43,709	45,000	41,145	(3,855)	(8.6)
INTERFUND TRANSFER IN	38,920	42,028	42,530	49,843	7,313	17.2
AVAILABLE	88,008	85,737	87,530	90,988	3,458	4.0
Personnel						
Operating	84,472	82,201	84,152	87,610	3,458	4.1
Capital	3,536	3,536	3,378	3,378	0	0.0
	0	0	0	0	0	0.0
EXPENDITURES	88,008	85,737	87,530	90,988	3,458	4.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	88,008	85,737	87,530	90,988	3,458	4.0

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>60,630</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>60,630</u>

Charleston County
Organizational Report
Run Date: 06/27/19

245 Sheriff: Law Enforcement

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42703 Gold Permits	150	100	150	100	(50)	(33.3)
42729 Non Ferrous Metals Permit	0	600	200	0	(200)	(100.0)
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42811 Local Govt Contrib-Operating	0	0	366,010	1,043,300	677,290	185.0
42847 Local Government Reimbursement	3,839	0	0	0	0	0.0
42864 Federal Reimbursement	23,303	39,993	25,000	30,000	5,000	20.0
42902 Records Checks	3,886	2,662	4,000	2,064	(1,936)	(48.4)
42930 Copy Charges	2,113	1,981	2,500	1,416	(1,084)	(43.4)
42940 CO 44% \$100 Filing Fee	9,175	9,133	8,000	8,500	500	6.3
42946 Sheriffs Civil Fees	53,597	43,514	15,000	50,000	35,000	233.3
43005 Vice Squad Enforcement	0	0	10,000	0	(10,000)	(100.0)
43026 DUI/DUS Revenue	636	100	400	500	100	25.0
43244 Off-Duty Vehicle Use	40,315	1,810	30,000	20,000	(10,000)	(33.3)
43297 Public Safety Event Fees	0	0	0	15,000	15,000	0.0
43500 Reimbursement of Workers Comp	18,719	21,390	0	0	0	0.0
43505 Miscellaneous Revenues	35,297	46,093	25,000	40,000	15,000	60.0
Total Revenues	192,605	168,951	487,835	1,212,455	724,620	148.5
54001 Salaries and Wages - Regular	16,135,326	17,239,508	19,255,545	19,909,350	653,805	3.4
54002 Temporaries	262,123	243,048	234,693	250,000	15,307	6.5
54006 Non Exempt Overtime - Regular	1,426,555	1,401,642	1,158,243	1,480,000	321,757	27.8
54007 Holiday Pay - Regular	113,637	117,018	120,724	127,844	7,120	5.9
54008 Anticipated Vacancies	0	0	0	(450,000)	(450,000)	0.0
54201 Fringe Benefits - Regular	7,383,182	7,907,309	8,769,584	9,499,088	729,504	8.3
89100 Personnel Reimbursement In	(318,289)	(347,420)	(368,703)	(387,281)	(18,578)	5.0
Total Expenses Personnel	25,002,534	26,561,105	29,170,086	30,429,001	1,258,915	4.3
64600 Postage Direct	227	46	50	50	0	0.0
64601 Uniforms	423,934	231,360	317,123	330,800	13,677	4.3
64602 Public Safety Supplies	130,995	140,290	181,972	150,000	(31,972)	(17.6)
64603 Office Expenses	86,196	82,641	70,283	70,283	0	0.0
64606 Train Supplies and Equip	8,651	14,543	7,850	10,000	2,150	27.4
64608 Photo and Microfilm Supply	4,542	1,199	9,300	7,000	(2,300)	(24.7)
64618 Aviation Fuel	17,734	14,870	17,000	25,000	8,000	47.1
64619 Aviation Parts	28,216	14,180	33,000	30,000	(3,000)	(9.1)
64620 Weapons and Ammunition	133,341	0	9,600	115,308	105,708	1,101.1
64622 Vehicle Auxillary Equip	126,728	142,528	275,615	90,868	(184,747)	(67.0)

Charleston County
Organizational Report
Run Date: 06/27/19

245 Sheriff: Law Enforcement

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64625 Vehicle Fuel	10,814	(4,247)	15,000	11,000	(4,000)	(26.7)
64626 Marine Fuel	11,628	26,048	10,000	32,500	22,500	225.0
64627 Marine Operating Supplies	4,358	2,444	1,200	4,500	3,300	275.0
64642 Repair and Maint Supplies	8,862	10,392	3,600	10,000	6,400	177.8
64648 Custodial & Laundry	238	0	0	0	0	0.0
64650 K9 Expenses	25,763	0	0	0	0	0.0
64654 Noncapital FF&E	13,552	11,039	0	38,400	38,400	0.0
64678 Parking (Coupons)	29,975	17,826	7,032	10,000	2,968	42.2
64682 Noncap Communications Equip	0	0	36,000	18,000	(18,000)	(50.0)
64800 Consultant Fees	58,333	151,667	60,000	60,000	0	0.0
64804 Professional Medical Services	600	450	675	675	0	0.0
64807 Preemployment Screening	8,709	3,890	6,794	7,354	560	8.2
64826 Printing and Binding	21,657	16,767	16,500	16,500	0	0.0
64829 Animal Shelter Expenses	1,350,000	1,500,000	1,809,557	2,100,000	290,443	16.1
64925 Radio Communications Fee	312,264	315,684	331,560	326,976	(4,584)	(1.4)
65202 Coastal Crisis Chaplaincy	75,000	25,000	25,000	25,000	0	0.0
65302 DP Land Line Charges	1,344	1,344	1,344	1,344	0	0.0
65500 Leases Land and Building	9,984	10,201	10,645	10,964	319	3.0
65505 Leases Aviation Manager	27,456	28,933	29,281	31,974	2,693	9.2
65601 Noncapital IT Purchases	63,002	5,771	35,000	16,000	(19,000)	(54.3)
65700 Transportation of Prisoners	17,643	20,471	18,480	40,716	22,236	120.3
65701 Investigations	19,929	11,733	30,656	10,000	(20,656)	(67.4)
65703 Court Investigation/Prep	48,165	44,300	37,910	37,910	0	0.0
65801 Training and Conference	150,261	132,123	110,000	125,800	15,800	14.4
66600 Telephone ISF Charges	194,502	194,504	175,989	175,989	0	0.0
66602 Wireless Tech ISF Charges	141,000	156,759	175,465	194,813	19,348	11.0
66701 Maint Contract Mach & Equip	74,809	84,983	126,907	110,000	(16,907)	(13.3)
66703 Publications and Subscriptions	29,096	35,633	26,088	33,694	7,606	29.2
66706 Dues Member & Accreditation	34,660	34,413	16,974	35,570	18,596	109.6
66709 Local Mileage Reimbursement	98	11	0	0	0	0.0
66710 Employee Recruitment	8,861	12,361	12,500	12,500	0	0.0
66712 Entertainment and Awards	3,732	4,197	0	0	0	0.0
66722 Police Confidential Fund	0	0	7,000	0	(7,000)	(100.0)
66731 Contingency Grant Matches	0	0	(9,360)	0	9,360	(100.0)
66765 DUI/DUS Expenditures	320	525	500	500	0	0.0

Charleston County
Organizational Report
Run Date: 06/27/19

245 Sheriff: Law Enforcement

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66789 Fire & Agency Costs	113,700	74,851	136,474	93,415	(43,059)	(31.5)
66793 Disaster/Emergency Exp	0	4,361	0	0	0	0.0
66800 Fleet ISF	(230,320)	(173,693)	1,262,483	1,514,904	252,421	20.0
66802 Motor Pool ISF	61	0	400	400	0	0.0
66803 Fleet Parts ISF	476,206	554,684	0	0	0	0.0
66804 Fleet Sublet ISF	415,784	380,239	0	0	0	0.0
66805 Fleet Labor ISF	410,404	508,166	0	0	0	0.0
66806 Fleet Fuel ISF	774,876	910,046	1,108,189	1,089,324	(18,865)	(1.7)
66902 Copier ISF	105,757	98,547	126,257	125,338	(919)	(0.7)
66905 Postage ISF	19,697	24,558	21,500	22,000	500	2.3
66907 Messenger Service ISF	2,700	2,700	1,100	1,100	0	0.0
67000 Records Storage ISF	12,980	16,388	14,096	14,695	599	4.2
67001 Records Services ISF	33,519	34,002	33,838	15,015	(18,823)	(55.6)
67427 Turning Leaf Project	0	85,000	0	0	0	0.0
89300 Operating Reimbursement In	(55,447)	(279,096)	(53,140)	(57,292)	(4,152)	7.8
Total Expenses Operating	5,797,096	5,737,632	6,701,287	7,146,887	445,600	6.6
78300 CO IT Purchase	10,271	0	0	0	0	0.0
78500 CO Vehicles	0	0	0	146,000	146,000	0.0
78501 CO Vehicle Aux Equipment	0	0	44,000	0	(44,000)	(100.0)
78901 CO Public Safety Equipment	0	79,728	353,410	405,425	52,015	14.7
78902 CO Miscellaneous Equipment	12,602	0	0	0	0	0.0
78907 CO Marine Equipment	0	0	0	13,000	13,000	0.0
Total Expenses Capital	22,873	79,728	397,410	564,425	167,015	42.0
99710 Interfd Transfer In	0	0	180,018	0	(180,018)	(100.0)
Total Interfund Transfer In	0	0	180,018	0	(180,018)	(100.0)
99700 Interfd Transfer Out	107,204	157,997	103,890	49,843	(54,047)	(52.0)
Total Interfund Transfer Out	107,204	157,997	103,890	49,843	(54,047)	(52.0)
REVENUE	192,605	168,951	487,835	1,212,455	724,620	148.5
INTERFUND TRANSFER IN	0	0	180,018	0	(180,018)	(100.0)
AVAILABLE	192,605	168,951	667,853	1,212,455	544,602	81.5
Personnel	25,002,534	26,561,105	29,170,086	30,429,001	1,258,915	4.3
Operating	5,797,096	5,737,632	6,701,287	7,146,887	445,600	6.6

71

Charleston County
Organizational Report
Run Date: 06/27/19

245 Sheriff: Law Enforcement

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Capital	22,873	79,728	397,410	564,425	167,015	42.0
EXPENDITURES	30,822,503	32,378,465	36,268,783	38,140,313	1,871,530	5.2
INTERFUND TRANSFER OUT	107,204	157,997	103,890	49,843	(54,047)	(52.0)
DISBURSEMENTS	30,929,707	32,536,462	36,372,673	38,190,156	1,817,483	5.0

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	8.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Services Manager	MNGR 02	1.00	
Administrative Specialist	TECH 06	4.00	
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	116.00	
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	2.00	
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	1.00	
Judicial Deputy Sheriff	PFLD 05	6.00	
Law Enforcement Records Coordinator	ANLT 04	2.00	
Law Enforcement Specialist II	SPEC 05	22.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	99.00	
Master Judicial Deputy Sheriff	PFLD 07	9.00	
Media Coordinator	PROF03	1.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	1.00	
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		<u>373.00</u>	\$ <u>19,909,350</u>
TOTAL PERSONNEL		<u>373.00</u>	\$ <u>19,909,350</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	4	\$ 36,500	\$ 146,000
78901	In-Car Camera System	69	5,354	369,425
78901	Mobile Radio	4	6,500	26,000
78901	Upgrade Door	1	10,000	10,000
78907	Floating Dock Sections	<u>2</u>	6,500	<u>13,000</u>
TOTAL		<u>80</u>		<u>\$ 564,425</u>

Charleston County
Organizational Report
Run Date: 06/14/19

245 Sheriff: Programs

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43293 Sex Offender Registry Fee	49,500	46,500	53,400	49,500	(3,900)	(7.3)
43296 State Remit-Sex Off Registry	(16,500)	(15,500)	(15,900)	(16,500)	(600)	3.8
43509 Vending Machine Commissions	497,878	582,047	549,636	580,000	30,364	5.5
Total Revenues	530,878	613,047	587,136	613,000	25,864	4.4
54001 Salaries and Wages - Regular	101,765	92,974	104,745	105,312	567	0.5
54002 Temporaries	0	15,119	23,284	35,496	12,212	52.4
54006 Non Exempt Overtime - Regular	42,570	49,439	50,268	50,000	(268)	(0.5)
54007 Holiday Pay - Regular	0	76	0	0	0	0.0
54201 Fringe Benefits - Regular	59,034	64,832	48,266	74,504	26,238	54.4
Total Expenses Personnel	203,369	222,440	226,563	265,312	38,749	17.1
64601 Uniforms	0	0	7,500	7,500	0	0.0
64602 Public Safety Supplies	22,675	1,144	10,000	5,000	(5,000)	(50.0)
64603 Office Expenses	280	171	0	1,440	1,440	0.0
64615 Other Operating Supplies	13,078	15,110	22,500	5,000	(17,500)	(77.8)
64617 Food and Related Supplies	1,325	198	7,750	2,000	(5,750)	(74.2)
64620 Weapons and Ammunition	7,463	9,614	15,000	8,000	(7,000)	(46.7)
64622 Vehicle Auxillary Equip	0	1,515	0	0	0	0.0
64648 Custodial & Laundry	0	0	1,000	500	(500)	(50.0)
64650 K9 Expenses	5,262	3,098	6,000	8,500	2,500	41.7
64654 Noncapital FF&E	3,350	0	0	0	0	0.0
64682 Noncap Communications Equip	17,678	0	0	0	0	0.0
64800 Consultant Fees	0	0	8,000	2,500	(5,500)	(68.7)
64804 Professional Medical Services	0	4,590	0	0	0	0.0
64840 Contracted Services	0	0	376,670	326,700	(49,970)	(13.3)
65293 Trident Literacy Association	28,150	29,921	30,000	16,000	(14,000)	(46.7)
65601 Noncapital IT Purchases	249	560	2,500	2,500	0	0.0
65700 Transportation of Prisoners	0	0	60,000	60,000	0	0.0
65703 Court Investigation/Prep	4,391	2,413	7,488	8,000	512	6.8
65801 Training and Conference	38,700	63,987	40,900	69,000	28,100	68.7
66001 Customized Training	569	1,120	7,000	1,900	(5,100)	(72.8)
66701 Maint Contract Mach & Equip	0	9,414	0	0	0	0.0
66703 Publications and Subscriptions	2,715	839	5,000	5,000	0	0.0
66706 Dues Member & Accreditation	0	90	0	90	90	0.0
66716 Contingency	0	0	128,714	75,000	(53,714)	(41.7)
66720 Inmate Compensation	36,183	23,681	30,000	30,000	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

245 Sheriff: Programs

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66721 Bank Charges	18,062	7,339	26,400	12,000	(14,400)	(54.5)
67427 Turning Leaf Project	42,500	0	0	5,000	5,000	0.0
Total Expenses Operating	<u>242,630</u>	<u>174,804</u>	<u>792,422</u>	<u>651,630</u>	<u>(140,792)</u>	<u>(17.8)</u>
78300 CO IT Purchase	27,289	0	0	0	0	0.0
78500 CO Vehicles	0	10,663	0	0	0	0.0
78901 CO Public Safety Equipment	0	0	102,768	0	(102,768)	(100.0)
Total Expenses Capital	<u>27,289</u>	<u>10,663</u>	<u>102,768</u>	<u>0</u>	<u>(102,768)</u>	<u>(100.0)</u>
REVENUE	530,878	613,047	587,136	613,000	25,864	4.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>530,878</u>	<u>613,047</u>	<u>587,136</u>	<u>613,000</u>	<u>25,864</u>	<u>4.4</u>
Personnel	203,369	222,440	226,563	265,312	38,749	17.1
Operating	242,630	174,804	792,422	651,630	(140,792)	(17.8)
Capital	27,289	10,663	102,768	0	(102,768)	(100.0)
EXPENDITURES	<u>473,288</u>	<u>407,907</u>	<u>1,121,753</u>	<u>916,942</u>	<u>(204,811)</u>	<u>(18.2)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>473,288</u>	<u>407,907</u>	<u>1,121,753</u>	<u>916,942</u>	<u>(204,811)</u>	<u>(18.2)</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>105,312</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>105,312</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages - Regular	504,418	507,163	509,313	506,089	(3,224)	(0.6)
54006 Non Exempt Overtime - Regular	1,506	1,599	0	0	0	0.0
54201 Fringe Benefits - Regular	114,640	112,071	126,084	142,308	16,224	12.9
Total Expenses Personnel	620,564	620,833	635,397	648,397	13,000	2.0
Expenses Operating						
64601 Uniforms	2,766	8,275	10,000	9,708	(292)	(2.9)
64602 Public Safety Supplies	0	3,206	0	0	0	0.0
Total Expenses Operating	2,766	11,481	10,000	9,708	(292)	(2.9)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	620,564	620,833	635,397	648,397	13,000	2.0
Operating	2,766	11,481	10,000	9,708	(292)	(2.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	623,330	632,314	645,397	658,105	12,708	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	623,330	632,314	645,397	658,105	12,708	2.0
=====						

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>506,089</u>
TOTAL PERSONNEL		<u>42.25</u>	\$ <u>506,089</u>

Charleston County
Organizational Report
Run Date: 06/14/19

245 Sheriff: Victim Bill Rights

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	148,037	165,458	172,465	87,901	(84,564)	(49.0)
54006 Non Exempt Overtime - Regular	696	1,540	1,200	800	(400)	(33.3)
54007 Holiday Pay - Regular	817	842	785	310	(475)	(60.5)
54201 Fringe Benefits - Regular	59,635	67,351	70,304	37,207	(33,097)	(47.1)
Total Expenses Personnel	209,185	235,191	244,754	126,218	(118,536)	(48.4)
65605 DP Refresh Costs	2,182	2,312	2,351	2,480	129	5.5
Total Expenses Operating	2,182	2,312	2,351	2,480	129	5.5
99710 Interfd Transfer In	0	0	75,000	79,548	4,548	6.1
Total Interfund Transfer In	0	0	75,000	79,548	4,548	6.1
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	75,000	79,548	4,548	6.1
AVAILABLE	0	0	75,000	79,548	4,548	6.1
Personnel	209,185	235,191	244,754	126,218	(118,536)	(48.4)
Operating	2,182	2,312	2,351	2,480	129	5.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	211,367	237,503	247,105	128,698	(118,407)	(47.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	211,367	237,503	247,105	128,698	(118,407)	(47.9)

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	3.00	
Victim Witness Advocate III	PROF 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		4.00	\$ 171,242
Victim Witness Advocate II	TECH 06	<u>(2.00)</u>	<u>(83,341)</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>\$ 87,901</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	26	0	0	0	0	0.0
43284 AEP Fees	51,590	37,905	60,000	45,000	(15,000)	(25.0)
Total Revenues	51,616	37,905	60,000	45,000	(15,000)	(25.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	72,106	60,787	69,537	70,878	1,341	1.9
54006 Non Exempt Overtime - Regular	782	1,096	0	0	0	0.0
54201 Fringe Benefits - Regular	28,700	24,399	28,023	29,627	1,604	5.7
Total Expenses Personnel	101,588	86,282	97,560	100,505	2,945	3.0
Expenses Operating						
64603 Office Expenses	95	282	1,000	600	(400)	(40.0)
65605 DP Refresh Costs	855	855	923	983	60	6.5
65801 Training and Conference	140	1,514	900	500	(400)	(44.4)
66706 Dues Member & Accreditation	815	0	250	0	(250)	(100.0)
66709 Local Mileage Reimbursement	382	112	200	200	0	0.0
Total Expenses Operating	2,287	2,763	3,273	2,283	(990)	(30.2)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	19,974	19,974	0.0
Total Interfund Transfer In	0	0	0	19,974	19,974	0.0
REVENUE	51,616	37,905	60,000	45,000	(15,000)	(25.0)
INTERFUND TRANSFER IN	0	0	0	19,974	19,974	0.0
AVAILABLE	51,616	37,905	60,000	64,974	4,974	8.3
Personnel	101,588	86,282	97,560	100,505	2,945	3.0
Operating	2,287	2,763	3,273	2,283	(990)	(30.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	103,875	89,045	100,833	102,788	1,955	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
 Organizational Budget
 Run Date: 06/07/19

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
DISBURSEMENTS	103,875	89,045	100,833	102,788	1,955	1.9

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		<u>1.50</u>	\$ <u>70,878</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>70,878</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23521001 Solicit Bond Estreat

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43018 Bonds Estreatment	4,250	40,191	5,000	0	(5,000)	(100.0)
Total Revenues	4,250	40,191	5,000	0	(5,000)	(100.0)
Expenses Operating						
64603 Office Expenses	8,219	2,304	5,000	4,000	(1,000)	(20.0)
64802 Special Legal Services	0	3,697	0	0	0	0.0
64841 Court Filing Fee	340	210	0	0	0	0.0
65200 Contributions	0	950	0	0	0	0.0
65601 Noncapital IT Purchases	586	(50)	3,000	3,000	0	0.0
65801 Training and Conference	12,977	11,183	8,000	9,000	1,000	12.5
66706 Dues Member & Accreditation	0	110	0	0	0	0.0
66712 Entertainment and Awards	0	1,895	0	0	0	0.0
Total Expenses Operating	22,122	20,299	16,000	16,000	0	0.0
REVENUE	4,250	40,191	5,000	0	(5,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,250	40,191	5,000	0	(5,000)	(100.0)
Personnel	0	0	0	0	0	0.0
Operating	22,122	20,299	16,000	16,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	22,122	20,299	16,000	16,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	22,122	20,299	16,000	16,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

S23517001 Solic-CDV Appropriation

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	100,000	100,000	100,000	100,000	0	0.0
Total Revenues	100,000	100,000	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	66,513	70,626	72,866	76,474	3,608	5.0
54201 Fringe Benefits - Regular	26,222	28,052	29,365	31,966	2,601	8.9
Total Expenses Personnel	92,735	98,678	102,231	108,440	6,209	6.1
Expenses Operating						
65605 DP Refresh Costs	0	0	616	656	40	6.5
66709 Local Mileage Reimbursement	(60)	0	0	0	0	0.0
Total Expenses Operating	(60)	0	616	656	40	6.5
REVENUE	100,000	100,000	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	100,000	100,000	100,000	100,000	0	0.0
Personnel	92,735	98,678	102,231	108,440	6,209	6.1
Operating	(60)	0	616	656	40	6.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	92,675	98,678	102,847	109,096	6,249	6.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	92,675	98,678	102,847	109,096	6,249	6.1

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>76,474</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>76,474</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23520001 Solicitor Drug Court

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	278,575	275,828	270,000	240,000	(30,000)	(11.1)
42879 Condition Discharge Allocation	57,599	70,842	65,000	70,000	5,000	7.7
Total Revenues	336,174	346,670	335,000	310,000	(25,000)	(7.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	57,853	59,505	60,501	65,242	4,741	7.8
54201 Fringe Benefits - Regular	22,635	23,531	24,382	27,271	2,889	11.8
Total Expenses Personnel	80,488	83,036	84,883	92,513	7,630	9.0
Expenses Operating						
64820 Counseling Services	87,181	41,038	46,000	50,000	4,000	8.7
64840 Contracted Services	0	57,528	0	0	0	0.0
65605 DP Refresh Costs	665	665	400	426	26	6.5
65801 Training and Conference	0	819	1,000	2,000	1,000	100.0
66709 Local Mileage Reimbursement	0	129	0	200	200	0.0
Total Expenses Operating	87,846	100,179	47,400	52,626	5,226	11.0
Interfund Transfer Out						
99700 Interfd Transfer Out	186,645	142,402	159,526	164,861	5,335	3.3
Total Interfund Transfer Out	186,645	142,402	159,526	164,861	5,335	3.3
REVENUE	336,174	346,670	335,000	310,000	(25,000)	(7.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	336,174	346,670	335,000	310,000	(25,000)	(7.5)
Personnel	80,488	83,036	84,883	92,513	7,630	9.0
Operating	87,846	100,179	47,400	52,626	5,226	11.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	168,334	183,215	132,283	145,139	12,856	9.7
INTERFUND TRANSFER OUT	186,645	142,402	159,526	164,861	5,335	3.3
DISBURSEMENTS	354,979	325,617	291,809	310,000	18,191	6.2

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>65,242</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>65,242</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23518001 Solicitor DUI Appropriation

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	73,690	73,690	73,690	73,690	0	0.0
Total Revenues	73,690	73,690	73,690	73,690	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	73,954	75,896	77,974	79,548	1,574	2.0
54201 Fringe Benefits - Regular	29,625	30,630	31,423	33,251	1,828	5.8
Total Expenses Personnel	103,579	106,526	109,397	112,799	3,402	3.1
Expenses Operating						
65605 DP Refresh Costs	665	0	615	656	41	6.7
66709 Local Mileage Reimbursement	1,211	1,336	1,600	1,000	(600)	(37.5)
Total Expenses Operating	1,876	1,336	2,215	1,656	(559)	(25.2)
Interfund Transfer In						
99710 Interfd Transfer In	31,765	34,172	37,922	40,765	2,843	7.5
Total Interfund Transfer In	31,765	34,172	37,922	40,765	2,843	7.5
REVENUE	73,690	73,690	73,690	73,690	0	0.0
INTERFUND TRANSFER IN	31,765	34,172	37,922	40,765	2,843	7.5
AVAILABLE	105,455	107,862	111,612	114,455	2,843	2.5
Personnel	103,579	106,526	109,397	112,799	3,402	3.1
Operating	1,876	1,336	2,215	1,656	(559)	(25.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	105,455	107,862	111,612	114,455	2,843	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	105,455	107,862	111,612	114,455	2,843	2.5

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>79,548</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>79,548</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23522001 Solicitor Expungements

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43216 CO 100%/\$35 Expungement Fee	151,450	137,800	155,000	140,000	(15,000)	(9.7)
Total Revenues	151,450	137,800	155,000	140,000	(15,000)	(9.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	78,311	73,661	106,501	108,822	2,321	2.2
54002 Temporaries	18,971	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	59	68	0	0	0	0.0
54201 Fringe Benefits - Regular	33,753	29,283	42,920	45,488	2,568	6.0
89200 Personnel Reimbursement Out	0	0	39,004	39,784	780	2.0
Total Expenses Personnel	131,094	103,012	188,425	194,094	5,669	3.0
Expenses Operating						
64603 Office Expenses	5,866	7,616	5,000	3,000	(2,000)	(40.0)
64800 Consultant Fees	0	2,500	0	0	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
65601 Noncapital IT Purchases	1,088	0	2,000	1,970	(30)	(1.5)
65605 DP Refresh Costs	2,000	2,280	1,950	2,078	128	6.6
66709 Local Mileage Reimbursement	19	0	0	0	0	0.0
Total Expenses Operating	8,973	12,396	9,950	8,048	(1,902)	(19.1)
REVENUE	151,450	137,800	155,000	140,000	(15,000)	(9.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	151,450	137,800	155,000	140,000	(15,000)	(9.7)
Personnel	131,094	103,012	188,425	194,094	5,669	3.0
Operating	8,973	12,396	9,950	8,048	(1,902)	(19.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	140,067	115,408	198,375	202,142	3,767	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	140,067	115,408	198,375	202,142	3,767	1.9

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	
Case Management Assistant	SPEC 04	0.08	
Legal Assistant I	TECH 03	2.00	
Special Investigator II	PSGT 03	<u>0.09</u>	
TOTAL CURRENT PERSONNEL		<u>3.17</u>	\$ <u>108,822</u>
TOTAL PERSONNEL		<u>3.17</u>	\$ <u>108,822</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	60,000	60,000	60,000	60,000	0	0.0
43217 Juvenile Arbitration Fees	22,657	18,850	25,000	20,000	(5,000)	(20.0)
Total Revenues	82,657	78,850	85,000	80,000	(5,000)	(5.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	76,254	78,588	81,301	85,054	3,753	4.6
54201 Fringe Benefits - Regular	30,273	31,241	32,765	35,553	2,788	8.5
Total Expenses Personnel	106,527	109,829	114,066	120,607	6,541	5.7
Expenses Operating						
64603 Office Expenses	1,015	299	500	300	(200)	(40.0)
65410 Miscellaneous Insurance	0	0	753	753	0	0.0
65605 DP Refresh Costs	900	1,100	1,231	1,311	80	6.5
65801 Training and Conference	387	70	750	750	0	0.0
66706 Dues Member & Accreditation	80	830	350	350	0	0.0
66709 Local Mileage Reimbursement	0	167	0	100	100	0.0
Total Expenses Operating	2,382	2,466	3,584	3,564	(20)	(0.5)
Interfund Transfer In						
99710 Interfd Transfer In	26,252	33,445	32,650	44,171	11,521	35.3
Total Interfund Transfer In	26,252	33,445	32,650	44,171	11,521	35.3
REVENUE	82,657	78,850	85,000	80,000	(5,000)	(5.9)
INTERFUND TRANSFER IN	26,252	33,445	32,650	44,171	11,521	35.3
AVAILABLE	108,909	112,295	117,650	124,171	6,521	5.5
Personnel	106,527	109,829	114,066	120,607	6,541	5.7
Operating	2,382	2,466	3,584	3,564	(20)	(0.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	108,909	112,295	117,650	124,171	6,521	5.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	108,909	112,295	117,650	124,171	6,521	5.5
	=====	=====	=====	=====	=====	=====

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>85,054</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>85,054</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23503001 Solicitor PTI Fees

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42941 Pretrail Intervention Fees	260,955	240,714	260,000	200,000	(60,000)	(23.1)
Total Revenues	260,955	240,714	260,000	200,000	(60,000)	(23.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	198,471	210,200	214,961	220,630	5,669	2.6
54002 Temporaries	5,289	1,833	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,477	1,345	0	0	0	0.0
54201 Fringe Benefits - Regular	79,588	84,046	86,628	92,223	5,595	6.5
Total Expenses Personnel	284,825	297,424	301,589	312,853	11,264	3.7
Expenses Operating						
64603 Office Expenses	2,263	2,364	5,000	2,500	(2,500)	(50.0)
64826 Printing and Binding	490	0	900	250	(650)	(72.2)
65601 Noncapital IT Purchases	1,129	0	0	0	0	0.0
65605 DP Refresh Costs	3,592	3,592	2,646	2,819	173	6.5
65801 Training and Conference	0	1,327	5,000	2,000	(3,000)	(60.0)
66600 Telephone ISF Charges	5,557	5,557	5,309	5,309	0	0.0
66602 Wireless Tech ISF Charges	804	2,100	1,608	1,200	(408)	(25.4)
66706 Dues Member & Accreditation	120	240	575	400	(175)	(30.4)
66709 Local Mileage Reimbursement	159	119	500	200	(300)	(60.0)
66721 Bank Charges	1,108	1,087	0	0	0	0.0
66902 Copier ISF	2,964	2,777	3,283	2,700	(583)	(17.7)
66905 Postage ISF	6,286	4,999	7,500	7,500	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
Total Expenses Operating	25,472	25,162	33,421	25,978	(7,443)	(22.3)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	106,489	106,489	0.0
Total Interfund Transfer In	0	0	0	106,489	106,489	0.0
REVENUE	260,955	240,714	260,000	200,000	(60,000)	(23.1)
INTERFUND TRANSFER IN	0	0	0	106,489	106,489	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

S23503001 Solicitor PTI Fees

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
AVAILABLE	260,955	240,714	260,000	306,489	46,489	17.9
Personnel	284,825	297,424	301,589	312,853	11,264	3.7
Operating	25,472	25,162	33,421	25,978	(7,443)	(22.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	310,297	322,586	335,010	338,831	3,821	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	310,297	322,586	335,010	338,831	3,821	1.1

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		<u>4.30</u>	\$ <u>220,630</u>
TOTAL PERSONNEL		<u>4.30</u>	\$ <u>220,630</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

123500001 Solicitor

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	6,000	7,500	7,500	0	0.0
42846 State Non-grant Appropriation	8,294	8,294	8,294	8,294	0	0.0
43500 Reimbursement of Workers Comp	0	4,128	0	0	0	0.0
Total Revenues	8,294	18,422	15,794	15,794	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,855,342	4,156,499	4,466,190	4,397,900	(68,290)	(1.5)
54002 Temporaries	11,319	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	3,884	5,109	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(155,000)	(60,000)	95,000	(61.3)
54201 Fringe Benefits - Regular	1,524,573	1,645,693	1,807,549	1,846,328	38,779	2.1
89100 Personnel Reimbursement In	0	(328,699)	(234,055)	(103,722)	130,333	(55.7)
Total Expenses Personnel	5,395,118	5,478,602	5,884,684	6,080,506	195,822	3.3
Expenses Operating						
64600 Postage Direct	422	1,521	570	570	0	0.0
64603 Office Expenses	35,229	28,004	32,000	30,000	(2,000)	(6.2)
64620 Weapons and Ammunition	444	446	700	500	(200)	(28.6)
64678 Parking (Coupons)	16,453	11,810	14,000	12,000	(2,000)	(14.3)
64820 Counseling Services	0	383	0	0	0	0.0
64826 Printing and Binding	1,904	752	4,000	4,000	0	0.0
65601 Noncapital IT Purchases	1,172	752	750	750	0	0.0
65702 Witness Expenses	22,838	31,188	25,000	25,000	0	0.0
65703 Court Investigation/Prep	20,538	34,244	35,000	35,000	0	0.0
65705 Court Reporter Fees	2,754	2,207	5,000	5,000	0	0.0
65801 Training and Conference	29,157	32,739	30,000	30,350	350	1.2
66600 Telephone ISF Charges	47,993	47,993	45,855	45,854	(1)	(0.0)
66602 Wireless Tech ISF Charges	10,201	10,119	11,415	10,183	(1,232)	(10.8)
66703 Publications and Subscriptions	33,274	40,936	28,000	28,500	500	1.8
66706 Dues Member & Accreditation	21,370	22,155	21,500	21,500	0	0.0
66709 Local Mileage Reimbursement	1,951	1,430	1,800	1,800	0	0.0
66712 Entertainment and Awards	261	613	500	0	(500)	(100.0)
66800 Fleet ISF	0	(2,218)	39,487	25,000	(14,487)	(36.7)
66802 Motor Pool ISF	0	76	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

123500001 Solicitor

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	9,042	8,733	0	0	0	0.0
66804 Fleet Sublet ISF	2,780	8,706	0	0	0	0.0
66805 Fleet Labor ISF	10,758	13,628	0	0	0	0.0
66806 Fleet Fuel ISF	15,910	18,744	20,543	21,853	1,310	6.4
66902 Copier ISF	50,138	48,346	47,834	47,000	(834)	(1.7)
66905 Postage ISF	26,244	17,926	27,125	25,000	(2,125)	(7.8)
66907 Messenger Service ISF	2,700	2,700	2,200	2,200	0	0.0
67000 Records Storage ISF	40,408	22,676	22,534	32,640	10,106	44.8
Total Expenses Operating	403,941	406,609	415,813	404,700	(11,113)	(2.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	10,000	10,000	0.0
Total Interfund Transfer Out	0	0	0	10,000	10,000	0.0
REVENUE	8,294	18,422	15,794	15,794	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,294	18,422	15,794	15,794	0	0.0
Personnel	5,395,118	5,478,602	5,884,684	6,080,506	195,822	3.3
Operating	403,941	406,609	415,813	404,700	(11,113)	(2.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,799,059	5,885,211	6,300,497	6,485,206	184,709	2.9
INTERFUND TRANSFER OUT	0	0	0	10,000	10,000	0.0
DISBURSEMENTS	5,799,059	5,885,211	6,300,497	6,495,206	194,709	3.1

102

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	5.92	
Case Management Supervisor	ANLT 06	1.00	
Chief Investigator	PMGR 01	1.00	
Director of Administrative Services	DIRC 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	4.00	
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	PSGT 03	4.00	
Special Investigator II	PFLD 11	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		70.27	\$ 4,500,409
Director of Administrative Services	DIRC 04	<u>(1.00)</u>	<u>(102,509)</u>
TOTAL PERSONNEL		<u>69.27</u>	<u>\$ 4,397,900</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23501001 Solicitor State Appropriations

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley Cty Solicitor Funds	(327,442)	(472,494)	(532,191)	(500,000)	32,191	(6.0)
42846 State Non-grant Appropriation	1,476,773	1,473,228	1,476,773	1,510,000	33,227	2.2
42874 State Law Enforce Fee Allocati	324,505	311,652	330,000	280,000	(50,000)	(15.1)
42875 State Court Fees Allocation	21,837	22,091	23,000	20,000	(3,000)	(13.0)
Total Revenues	1,495,673	1,334,477	1,297,582	1,310,000	12,418	1.0
Expenses Personnel						
54001 Salaries and Wages - Regular	720,102	695,904	704,050	699,514	(4,536)	(0.6)
54002 Temporaries	11,756	49,651	55,000	55,000	0	0.0
54006 Non Exempt Overtime - Regular	2,429	1,726	0	0	0	0.0
54201 Fringe Benefits - Regular	286,191	285,777	303,956	313,397	9,441	3.1
89200 Personnel Reimbursement Out	0	328,699	195,051	63,938	(131,113)	(67.2)
Total Expenses Personnel	1,020,478	1,361,757	1,258,057	1,131,849	(126,208)	(10.0)
Expenses Operating						
64603 Office Expenses	22,516	6,615	7,000	7,000	0	0.0
65601 Noncapital IT Purchases	10,626	723	0	1,500	1,500	0.0
65605 DP Refresh Costs	16,664	12,664	12,473	14,579	2,106	16.9
65801 Training and Conference	6,627	9,146	8,000	7,000	(1,000)	(12.5)
66706 Dues Member & Accreditation	300	0	1,500	0	(1,500)	(100.0)
66707 Rep Maint Con Vehicles	112	0	0	0	0	0.0
66709 Local Mileage Reimbursement	507	622	1,000	750	(250)	(25.0)
66712 Entertainment and Awards	483	348	1,000	0	(1,000)	(100.0)
Total Expenses Operating	57,835	30,118	30,973	30,829	(144)	(0.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	98,413	151,009	171,343	191,637	20,294	11.8
Total Interfund Transfer Out	98,413	151,009	171,343	191,637	20,294	11.8
REVENUE	1,495,673	1,334,477	1,297,582	1,310,000	12,418	1.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,495,673	1,334,477	1,297,582	1,310,000	12,418	1.0

105

Charleston County
Organizational Budget
Run Date: 06/07/19

S23501001 Solicitor State Appropriations

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	1,020,478	1,361,757	1,258,057	1,131,849	(126,208)	(10.0)
Operating	57,835	30,118	30,973	30,829	(144)	(0.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,078,313	1,391,875	1,289,030	1,162,678	(126,352)	(9.8)
INTERFUND TRANSFER OUT	98,413	151,009	171,343	191,637	20,294	11.8
DISBURSEMENTS	1,176,726	1,542,884	1,460,373	1,354,315	(106,058)	(7.3)

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	
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		<u>12.91</u>	\$ <u>699,514</u>
TOTAL PERSONNEL		<u>12.91</u>	\$ <u>699,514</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23527001 Solicit Traffic Education

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42878 Traffic Ed State Alloc	0	4,597	5,000	0	(5,000)	(100.0)
43292 Traffic Education Fee	28,700	69,675	40,000	50,000	10,000	25.0
Total Revenues	28,700	74,272	45,000	50,000	5,000	11.1
Expenses Personnel						
54001 Salaries and Wages - Regular	7,910	5,210	7,147	7,154	7	0.1
54006 Non Exempt Overtime - Regular	122	237	0	0	0	0.0
54201 Fringe Benefits - Regular	3,186	2,147	2,880	2,991	111	3.9
Total Expenses Personnel	11,218	7,594	10,027	10,145	118	1.2
Expenses Operating						
65918 Lump Sum Appropriation	280	22,820	20,000	25,000	5,000	25.0
66709 Local Mileage Reimbursement	95	28	0	0	0	0.0
Total Expenses Operating	375	22,848	20,000	25,000	5,000	25.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	116,463	116,463	0.0
Total Interfund Transfer Out	0	0	0	116,463	116,463	0.0
REVENUE	28,700	74,272	45,000	50,000	5,000	11.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	28,700	74,272	45,000	50,000	5,000	11.1
Personnel	11,218	7,594	10,027	10,145	118	1.2
Operating	375	22,848	20,000	25,000	5,000	25.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	11,593	30,442	30,027	35,145	5,118	17.0
INTERFUND TRANSFER OUT	0	0	0	116,463	116,463	0.0
DISBURSEMENTS	11,593	30,442	30,027	151,608	121,581	404.9

108

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>7,154</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>7,154</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23544001 Victims Unclaimed Restitution

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	300	3,853	500	0	(500)	(100.0)
Total Revenues	300	3,853	500	0	(500)	(100.0)
Expenses Operating						
66716 Contingency	0	0	5,000	4,500	(500)	(10.0)
66736 Victim's Support Services	586	3,853	0	0	0	0.0
Total Expenses Operating	586	3,853	5,000	4,500	(500)	(10.0)
REVENUE	300	3,853	500	0	(500)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	300	3,853	500	0	(500)	(100.0)
Personnel	0	0	0	0	0	0.0
Operating	586	3,853	5,000	4,500	(500)	(10.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	586	3,853	5,000	4,500	(500)	(10.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	586	3,853	5,000	4,500	(500)	(10.0)

110

Charleston County
Organizational Report
Run Date: 06/14/19

235 Solicitor: Victim Bill Rights

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	4,116	19,848	5,500	5,500	0	0.0
43292 Traffic Education Fee	282	270	0	0	0	0.0
Total Revenues	<u>4,398</u>	<u>20,118</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.0</u>
54001 Salaries and Wages - Regular	125,374	131,879	137,374	141,648	4,274	3.1
54006 Non Exempt Overtime - Regular	278	156	0	0	0	0.0
54201 Fringe Benefits - Regular	49,552	52,392	55,362	59,209	3,847	6.9
Total Expenses Personnel	<u>175,204</u>	<u>184,427</u>	<u>192,736</u>	<u>200,857</u>	<u>8,121</u>	<u>4.2</u>
64603 Office Expenses	2,933	123	2,500	500	(2,000)	(80.0)
64826 Printing and Binding	488	0	1,000	500	(500)	(50.0)
65605 DP Refresh Costs	1,140	1,140	1,846	1,967	121	6.6
65801 Training and Conference	2,081	2,634	2,200	1,200	(1,000)	(45.4)
66602 Wireless Tech ISF Charges	1,296	1,296	1,296	708	(588)	(45.4)
66706 Dues Member & Accreditation	0	1,056	578	576	(2)	(0.3)
Total Expenses Operating	<u>7,938</u>	<u>6,249</u>	<u>9,420</u>	<u>5,451</u>	<u>(3,969)</u>	<u>(42.1)</u>
99710 Interfd Transfer In	<u>0</u>	<u>119,865</u>	<u>45,977</u>	<u>55,319</u>	<u>9,342</u>	<u>20.3</u>
Total Interfund Transfer In	<u>0</u>	<u>119,865</u>	<u>45,977</u>	<u>55,319</u>	<u>9,342</u>	<u>20.3</u>
REVENUE	<u>4,398</u>	<u>20,118</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.0</u>
INTERFUND TRANSFER IN	<u>0</u>	<u>119,865</u>	<u>45,977</u>	<u>55,319</u>	<u>9,342</u>	<u>20.3</u>
AVAILABLE	<u>4,398</u>	<u>139,983</u>	<u>51,477</u>	<u>60,819</u>	<u>9,342</u>	<u>18.1</u>
Personnel	175,204	184,427	192,736	200,857	8,121	4.2
Operating	7,938	6,249	9,420	5,451	(3,969)	(42.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>183,142</u>	<u>190,676</u>	<u>202,156</u>	<u>206,308</u>	<u>4,152</u>	<u>2.1</u>
INTERFUND TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
DISBURSEMENTS	<u>183,142</u>	<u>190,676</u>	<u>202,156</u>	<u>206,308</u>	<u>4,152</u>	<u>2.1</u>

111

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>141,648</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>141,648</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42877 State Proviso 72	40,625	40,625	40,625	40,625	0	0.0
Total Revenues	40,625	40,625	40,625	40,625	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	42,416	46,126	49,169	52,075	2,906	5.9
54006 Non Exempt Overtime - Regular	15	165	0	0	0	0.0
54201 Fringe Benefits - Regular	16,872	18,539	19,815	21,767	1,952	9.9
Total Expenses Personnel	59,303	64,830	68,984	73,842	4,858	7.0
Expenses Operating						
65605 DP Refresh Costs	425	570	615	656	41	6.7
Total Expenses Operating	425	570	615	656	41	6.7
Interfund Transfer In						
99710 Interfd Transfer In	19,103	24,775	28,974	33,873	4,899	16.9
Total Interfund Transfer In	19,103	24,775	28,974	33,873	4,899	16.9
REVENUE	40,625	40,625	40,625	40,625	0	0.0
INTERFUND TRANSFER IN	19,103	24,775	28,974	33,873	4,899	16.9
AVAILABLE	59,728	65,400	69,599	74,498	4,899	7.0
Personnel	59,303	64,830	68,984	73,842	4,858	7.0
Operating	425	570	615	656	41	6.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	59,728	65,400	69,599	74,498	4,899	7.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	59,728	65,400	69,599	74,498	4,899	7.0

113

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	1.00	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>52,075</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>52,075</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23548501 Solic Violent Crime Approp

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	100,000	100,000	100,000	100,000	0	0.0
Total Revenues	100,000	100,000	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	61,085	64,896	68,070	69,461	1,391	2.0
54201 Fringe Benefits - Regular	24,191	25,885	27,432	29,035	1,603	5.8
Total Expenses Personnel	85,276	90,781	95,502	98,496	2,994	3.1
Expenses Operating						
65605 DP Refresh Costs	0	0	615	656	41	6.7
Total Expenses Operating	0	0	615	656	41	6.7
REVENUE	100,000	100,000	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	100,000	100,000	100,000	100,000	0	0.0
Personnel	85,276	90,781	95,502	98,496	2,994	3.1
Operating	0	0	615	656	41	6.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	85,276	90,781	96,117	99,152	3,035	3.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	85,276	90,781	96,117	99,152	3,035	3.2

115

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>69,461</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>69,461</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

S23526001 Solicitor Worthless Check

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43203 Client Fees	33,222	33,664	35,000	35,000	0	0.0
Total Revenues	33,222	33,664	35,000	35,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	32,024	32,594	33,241	33,244	3	0.0
54006 Non Exempt Overtime - Regular	69	0	0	0	0	0.0
54201 Fringe Benefits - Regular	8,997	9,139	13,396	13,896	500	3.7
Total Expenses Personnel	41,090	41,733	46,637	47,140	503	1.1
Expenses Operating						
64603 Office Expenses	155	0	1,000	100	(900)	(90.0)
65605 DP Refresh Costs	500	500	615	656	41	6.7
66600 Telephone ISF Charges	2,526	2,526	2,413	2,413	0	0.0
66709 Local Mileage Reimbursement	246	156	200	200	0	0.0
66902 Copier ISF	1,224	1,166	1,393	1,400	7	0.5
66905 Postage ISF	2,622	2,186	2,900	2,500	(400)	(13.8)
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
Total Expenses Operating	8,273	7,534	9,621	8,369	(1,252)	(13.0)
Interfund Transfer In						
99710 Interfd Transfer In	12,465	15,603	21,258	20,509	(749)	(3.5)
Total Interfund Transfer In	12,465	15,603	21,258	20,509	(749)	(3.5)
REVENUE	33,222	33,664	35,000	35,000	0	0.0
INTERFUND TRANSFER IN	12,465	15,603	21,258	20,509	(749)	(3.5)
AVAILABLE	45,687	49,267	56,258	55,509	(749)	(1.3)
Personnel	41,090	41,733	46,637	47,140	503	1.1
Operating	8,273	7,534	9,621	8,369	(1,252)	(13.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	49,363	49,267	56,258	55,509	(749)	(1.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
 Organizational Budget
 Run Date: 06/07/19

S23526001 Solicitor Worthless Check

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
DISBURSEMENTS	49,363	49,267	56,258	55,509	(749)	(1.3)

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>33,244</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>33,244</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

120500001 Treasurer

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43259 Duplicate tax receipt fee	391	744	0	0	0	0.0
43300 Interest Earnings	2,589,263	4,947,983	3,500,000	5,000,000	1,500,000	42.9
43301 Allocated Interest Earnings	(1,938,950)	(3,792,217)	(2,100,000)	(3,750,000)	(1,650,000)	78.6
43505 Miscellaneous Revenues	373	0	0	0	0	0.0
Total Revenues	651,077	1,156,510	1,400,000	1,250,000	(150,000)	(10.7)
Expenses Personnel						
44001 Salaries and Wages - Regular	1,139,474	1,130,782	1,266,370	1,299,199	32,829	2.6
54002 Temporaries	22,821	26,020	25,000	21,000	(4,000)	(16.0)
54006 Non Exempt Overtime - Regular	3,056	4,075	5,016	5,016	0	0.0
54201 Fringe Benefits - Regular	445,041	453,251	518,868	550,832	31,964	6.2
89100 Personnel Reimbursement In	(138,302)	(138,302)	(138,302)	(152,500)	(14,198)	10.3
Total Expenses Personnel	1,472,090	1,475,826	1,676,952	1,723,547	46,595	2.8
Expenses Operating						
64603 Office Expenses	10,229	17,922	20,000	19,000	(1,000)	(5.0)
64678 Parking (Coupons)	589	210	500	250	(250)	(50.0)
64806 Security Services	18,935	18,290	20,000	20,000	0	0.0
64846 Mailers (Printing/Postage)	134,748	83,718	85,000	77,000	(8,000)	(9.4)
65800 Reimbursable Travel	17	0	0	0	0	0.0
65801 Training and Conference	6,752	8,665	13,000	11,000	(2,000)	(15.4)
66600 Telephone ISF Charges	24,239	24,239	14,491	14,491	0	0.0
66602 Wireless Tech ISF Charges	2,098	2,098	1,606	2,124	518	32.3
66702 Advertising	700	515	650	500	(150)	(23.1)
66703 Publications and Subscriptions	0	0	270	270	0	0.0
66706 Dues Member & Accreditation	1,024	333	300	300	0	0.0
66709 Local Mileage Reimbursement	781	942	1,200	1,200	0	0.0
66902 Copier ISF	11,230	11,571	11,582	11,600	18	0.2
66905 Postage ISF	263,738	271,025	269,000	269,000	0	0.0
66907 Messenger Service ISF	4,050	4,050	4,400	4,400	0	0.0
67000 Records Storage ISF	4,297	4,036	3,916	4,097	181	4.6
67001 Records Services ISF	5,786	935	7,001	4,501	(2,500)	(35.7)
Total Expenses Operating	489,213	448,549	452,916	439,733	(13,183)	(2.9)

Charleston County
Organizational Budget
Run Date: 06/07/19

120500001 Treasurer

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
REVENUE	651,077	1,156,510	1,400,000	1,250,000	(150,000)	(10.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	651,077	1,156,510	1,400,000	1,250,000	(150,000)	(10.7)
Personnel	1,472,090	1,475,826	1,676,952	1,723,547	46,595	2.8
Operating	489,213	448,549	452,916	439,733	(13,183)	(2.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,961,303	1,924,375	2,129,868	2,163,280	33,412	1.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,961,303	1,924,375	2,129,868	2,163,280	33,412	1.6

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>1,299,199</u>
TOTAL PERSONNEL		<u>24.00</u>	\$ <u>1,299,199</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

134500001 Election/Voter Registration

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	12,225	12,000	12,500	12,000	(500)	(4.0)
42807 State Grants-Operating	147,661	185,299	140,000	165,000	25,000	17.9
42811 Local Govt Contrib-Operating	1,649	111,017	3,000	100,000	97,000	3,233.3
43500 Reimbursement of Workers Comp	500	0	0	0	0	0.0
Total Revenues	162,035	308,316	155,500	277,000	121,500	78.1
Expenses Personnel						
54001 Salaries and Wages - Regular	641,066	665,580	686,255	710,160	23,905	3.5
54002 Temporaries	322,471	335,308	317,000	324,150	7,150	2.3
54004 Boards and Commissions - Temp	58,661	53,678	58,143	58,143	0	0.0
54006 Non Exempt Overtime - Regular	2,965	1,386	13,362	5,000	(8,362)	(62.6)
54007 Holiday Pay - Regular	136	0	0	0	0	0.0
54201 Fringe Benefits - Regular	316,336	320,766	359,113	377,159	18,046	5.0
Total Expenses Personnel	1,341,635	1,376,718	1,433,873	1,474,612	40,739	2.8
Expenses Operating						
64603 Office Expenses	8,260	5,789	8,500	7,000	(1,500)	(17.6)
64617 Food and Related Supplies	471	541	600	600	0	0.0
64642 Repair and Maint Supplies	14,706	2,631	15,888	8,000	(7,888)	(49.6)
64654 Noncapital FF&E	32,741	0	0	0	0	0.0
64802 Special Legal Services	7,838	5,838	9,000	8,000	(1,000)	(11.1)
64826 Printing and Binding	2,503	2,583	3,664	3,000	(664)	(18.1)
64925 Radio Communications Fee	912	912	912	912	0	0.0
64937 Contracted Temps	6,207	3,452	7,000	7,000	0	0.0
65404 Tort Liability Insurance	5,307	5,284	5,284	6,078	794	15.0
65500 Leases Land and Building	12,065	14,395	12,065	12,065	0	0.0
65502 Leases Machinery and Equipment	33,219	1,138	0	0	0	0.0
65504 Leases Miscellaneous Charges	9,578	0	19,200	10,000	(9,200)	(47.9)
65801 Training and Conference	9,162	7,832	10,000	9,000	(1,000)	(10.0)
66600 Telephone ISF Charges	12,324	12,324	11,775	11,775	0	0.0
66602 Wireless Tech ISF Charges	7,389	7,389	7,389	7,320	(69)	(0.9)
66701 Maint Contract Mach & Equip	91,415	93,149	99,185	98,000	(1,185)	(1.2)
66702 Advertising	921	1,561	2,000	1,600	(400)	(20.0)
66703 Publications and Subscriptions	476	691	841	700	(141)	(16.8)

Charleston County
Organizational Budget
Run Date: 06/07/19

134500001 Election/Voter Registration

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66706 Dues Member & Accreditation	920	880	843	1,050	207	24.6
66709 Local Mileage Reimbursement	2,850	2,183	3,000	1,000	(2,000)	(66.7)
66719 Election Expenses-Reimbursable	29,963	27,548	30,000	30,000	0	0.0
66740 Election Expense-Non Reimburse	28,851	19,252	28,500	28,500	0	0.0
66750 Municipal Election Expense	0	17,121	3,000	13,000	10,000	333.3
66758 Employee Recognition	0	0	500	0	(500)	(100.0)
66767 Maint Contract Software	27,590	15,234	27,895	20,000	(7,895)	(28.3)
66800 Fleet ISF	0	0	0	1,000	1,000	0.0
66802 Motor Pool ISF	1,016	498	1,000	1,000	0	0.0
66806 Fleet Fuel ISF	355	599	715	1,864	1,149	160.7
66902 Copier ISF	18,585	17,745	19,821	19,000	(821)	(4.1)
66905 Postage ISF	96,876	49,865	82,590	82,590	0	0.0
66907 Messenger Service ISF	2,700	2,700	3,300	6,050	2,750	83.3
67000 Records Storage ISF	576	506	641	704	63	9.8
89300 Operating Reimbursement In	(32,741)	0	0	0	0	0.0
Total Expenses Operating	433,035	319,640	415,108	396,808	(18,300)	(4.4)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	90,000	0	(90,000)	(100.0)
Total Expenses Capital	0	0	90,000	0	(90,000)	(100.0)
REVENUE	162,035	308,316	155,500	277,000	121,500	78.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	162,035	308,316	155,500	277,000	121,500	78.1
Personnel	1,341,635	1,376,718	1,433,873	1,474,612	40,739	2.8
Operating	433,035	319,640	415,108	396,808	(18,300)	(4.4)
Capital	0	0	90,000	0	(90,000)	(100.0)
EXPENDITURES	1,774,670	1,696,358	1,938,981	1,871,420	(67,561)	(3.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,774,670	1,696,358	1,938,981	1,871,420	(67,561)	(3.5)

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)	EXEMPT	-	
Board of Elections & Voter Registration Director	ELEC 02	1.00	
Administrative Services Coordinator II	ANLT 06	4.00	
County Services Representative III	SPEC 05	8.00	
Deputy Director	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>768,303</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>768,303</u>

Charleston County
Organizational Budget
Run Date: 06/27/19

133500001 Library

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Operating						
65918 Lump Sum Appropriation	15,046,937	15,634,666	17,401,586	21,473,443	4,071,857	23.4
66791 Operating External Reimb	(100)	0	0	0	0	0.0
89400 Operating Reimbursement Out	449,101	91,480	0	2,785,381	2,785,381	0.0
Total Expenses Operating	15,495,938	15,726,146	17,401,586	24,258,824	6,857,238	39.4
Interfund Transfer In						
99710 Interfd Transfer In	112,320	156,000	146,625	128,250	(18,375)	(12.5)
Total Interfund Transfer In	112,320	156,000	146,625	128,250	(18,375)	(12.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	112,320	156,000	146,625	128,250	(18,375)	(12.5)
AVAILABLE	112,320	156,000	146,625	128,250	(18,375)	(12.5)
Personnel	0	0	0	0	0	0.0
Operating	15,495,938	15,726,146	17,401,586	24,258,824	6,857,238	39.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	15,495,938	15,726,146	17,401,586	24,258,824	6,857,238	39.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	15,495,938	15,726,146	17,401,586	24,258,824	6,857,238	39.4

Charleston County
Organizational Budget
Run Date: 06/07/19

130100001 Master In Equity

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	550,707	438,766	500,000	450,000	(50,000)	(10.0)
43300 Interest Earnings	4,343	4,896	5,000	5,000	0	0.0
Total Revenues	555,050	443,662	505,000	455,000	(50,000)	(9.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	446,299	454,939	495,053	468,298	(26,755)	(5.4)
54002 Temporaries	0	195	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(24,770)	(1,000)	23,770	(96.0)
54201 Fringe Benefits - Regular	174,465	179,279	199,507	195,748	(3,759)	(1.9)
Total Expenses Personnel	620,764	634,413	669,790	663,046	(6,744)	(1.0)
Expenses Operating						
64603 Office Expenses	4,838	4,986	4,000	5,000	1,000	25.0
64678 Parking (Coupons)	1,499	640	1,200	1,200	0	0.0
64826 Printing and Binding	0	0	200	200	0	0.0
65705 Court Reporter Fees	0	475	2,500	1,500	(1,000)	(40.0)
65801 Training and Conference	8,400	6,884	7,200	7,200	0	0.0
66600 Telephone ISF Charges	6,567	6,567	6,274	6,274	0	0.0
66602 Wireless Tech ISF Charges	1,294	1,294	1,294	1,200	(94)	(7.3)
66701 Maint Contract Mach & Equip	616	899	1,200	1,000	(200)	(16.7)
66703 Publications and Subscriptions	1,838	977	1,200	1,200	0	0.0
66706 Dues Member & Accreditation	430	430	600	500	(100)	(16.7)
66902 Copier ISF	2,107	2,059	2,094	2,500	406	19.4
66905 Postage ISF	1,198	1,182	1,350	1,350	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	0	20	0	0	0	0.0
Total Expenses Operating	29,787	27,413	30,212	30,224	12	0.0
REVENUE	555,050	443,662	505,000	455,000	(50,000)	(9.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	555,050	443,662	505,000	455,000	(50,000)	(9.9)

Charleston County
Organizational Budget
Run Date: 06/07/19

130100001 Master In Equity

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	620,764	634,413	669,790	663,046	(6,744)	(1.0)
Operating	29,787	27,413	30,212	30,224	12	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	650,551	661,826	700,002	693,270	(6,732)	(1.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	650,551	661,826	700,002	693,270	(6,732)	(1.0)

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 04	1.00	
Clerk of Master-In-Equity	PROF 03	1.00	
County Services Representative III	SPEC 05	1.00	
Court Reporter	ANLT 05	1.00	
Law Clerk	PROF 02	1.00	
Master-In-Equity Clerk II	SPEC 04	2.00	
Master-In-Equity Clerk III	SPEC 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 8.00	 \$ 502,601
 County Services Representative III	 SPEC 05	 (1.00)	 <u>(34,303)</u>
 TOTAL PERSONNEL		 <u>7.00</u>	 <u>\$ 468,298</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

K35002001 Public Defender Berkeley

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	475,609	504,007	631,105	652,255	21,150	3.4
42846 State Non-grant Appropriation	563,471	563,471	563,471	563,471	0	0.0
42867 Supplemt SCC Indigent Defense	168,523	188,077	140,000	140,000	0	0.0
42997 Fines/Fees/Filing State Remit	(40)	(194)	0	0	0	0.0
43203 Client Fees	40	200	0	0	0	0.0
43205 Recovered Court Costs	42,193	79,732	100,000	85,000	(15,000)	(15.0)
43301 Allocated Interest Earnings	2,728	5,364	2,000	5,000	3,000	150.0
Total Revenues	1,252,524	1,340,657	1,436,576	1,445,726	9,150	0.6
Expenses Personnel						
54001 Salaries and Wages - Regular	659,079	750,568	837,662	866,531	28,869	3.4
54002 Temporaries	6,070	10,073	14,435	14,435	0	0.0
54006 Non Exempt Overtime - Regular	3,922	4,555	6,063	6,320	257	4.2
54201 Fringe Benefits - Regular	253,125	293,529	345,522	369,857	24,335	7.0
Total Expenses Personnel	922,196	1,058,725	1,203,682	1,257,143	53,461	4.4
Expenses Operating						
64600 Postage Direct	0	155	0	0	0	0.0
64603 Office Expenses	26,706	20,309	26,000	26,000	0	0.0
64654 Noncapital FF&E	2,783	0	2,000	206	(1,794)	(89.7)
64662 Carpentry Supplies - Projects	18,063	0	0	0	0	0.0
64840 Contracted Services	30,801	30,256	31,000	31,500	500	1.6
64928 PD Reimbursable Litigation	67,161	66,606	100,000	85,000	(15,000)	(15.0)
64931 PD Nonreimbursable Litigation	2,799	5,874	4,000	4,000	0	0.0
65000 Electricity and Gas	4,290	5,563	6,200	6,200	0	0.0
65300 Telephone Direct	8,562	8,214	9,000	9,000	0	0.0
65500 Leases Land and Building	44,251	46,344	47,500	48,700	1,200	2.5
65601 Noncapital IT Purchases	2,797	0	3,500	1,500	(2,000)	(57.1)
65801 Training and Conference	6,253	13,731	7,000	8,000	1,000	14.3
66602 Wireless Tech ISF Charges	960	960	1,764	1,416	(348)	(19.7)
66701 Maint Contract Mach & Equip	771	693	800	800	0	0.0
66703 Publications and Subscriptions	4,157	4,687	4,500	4,848	348	7.7
66706 Dues Member & Accreditation	4,453	4,176	5,000	5,500	500	10.0
66709 Local Mileage Reimbursement	608	608	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

K35002001 Public Defender Berkeley

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	0	0	300	0	(300)	(100.0)
66800 Fleet ISF	0	(2,024)	1,534	1,534	0	0.0
66803 Fleet Parts ISF	304	665	0	0	0	0.0
66804 Fleet Sublet ISF	208	3,873	0	0	0	0.0
66805 Fleet Labor ISF	193	1,076	0	0	0	0.0
66806 Fleet Fuel ISF	1,323	2,750	2,650	3,244	594	22.4
89400 Operating Reimbursement Out	1,696	1,446	2,766	2,688	(78)	(2.8)
Total Expenses Operating	229,139	215,962	256,514	241,136	(15,378)	(6.0)
Expenses Capital						
78500 CO Vehicles	0	20,072	0	0	0	0.0
Total Expenses Capital	0	20,072	0	0	0	0.0
REVENUE	1,252,524	1,340,657	1,436,576	1,445,726	9,150	0.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,252,524	1,340,657	1,436,576	1,445,726	9,150	0.6
Personnel	922,196	1,058,725	1,203,682	1,257,143	53,461	4.4
Operating	229,139	215,962	256,514	241,136	(15,378)	(6.0)
Capital	0	20,072	0	0	0	0.0
EXPENDITURES	1,151,335	1,294,759	1,460,196	1,498,279	38,083	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,151,335	1,294,759	1,460,196	1,498,279	38,083	2.6

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>866,531</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>866,531</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

K35001001 Public Defender Charleston

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	50,000	0	0	0	0	0.0
42846 State Non-grant Appropriation	1,109,589	1,109,589	1,109,589	1,109,589	0	0.0
42867 Supplemt SCC Indigent Defense	331,855	370,363	270,000	270,000	0	0.0
42997 Fines/Fees/Filing State Remit	(13,400)	(12,040)	0	0	0	0.0
43203 Client Fees	13,400	12,040	0	0	0	0.0
43205 Recovered Court Costs	412,176	415,479	250,000	425,000	175,000	70.0
43301 Allocated Interest Earnings	9,922	17,309	6,000	14,000	8,000	133.3
43505 Miscellaneous Revenues	0	2,888	0	0	0	0.0
Total Revenues	1,913,542	1,915,628	1,635,589	1,818,589	183,000	11.2
Expenses Personnel						
54001 Salaries and Wages - Regular	2,917,550	3,107,550	3,145,359	3,214,344	68,985	2.2
54002 Temporaries	4,298	9,905	69,722	57,242	(12,480)	(17.9)
54006 Non Exempt Overtime - Regular	2,540	1,534	5,000	300	(4,700)	(94.0)
54008 Anticipated Vacancies	0	0	(30,000)	(45,000)	(15,000)	50.0
54201 Fringe Benefits - Regular	1,154,672	1,236,887	1,291,723	1,363,464	71,741	5.6
Total Expenses Personnel	4,079,060	4,355,876	4,481,804	4,590,350	108,546	2.4
Expenses Operating						
64600 Postage Direct	14,933	9,241	13,000	13,000	0	0.0
64603 Office Expenses	30,456	29,260	30,000	30,000	0	0.0
64654 Noncapital FF&E	33,677	1,580	1,900	0	(1,900)	(100.0)
64678 Parking (Coupons)	912	1,273	600	600	0	0.0
64823 Toxicology Services	0	100	0	0	0	0.0
64840 Contracted Services	41,664	37,812	45,772	51,500	5,728	12.5
64928 PD Reimbursable Litigation	404,541	407,218	250,000	425,000	175,000	70.0
64931 PD Nonreimbursable Litigation	20,360	22,114	20,000	20,000	0	0.0
65601 Noncapital IT Purchases	16,116	2,769	20,000	20,000	0	0.0
65801 Training and Conference	28,268	46,385	30,000	46,500	16,500	55.0
66600 Telephone ISF Charges	33,343	36,871	31,858	31,868	10	0.0
66602 Wireless Tech ISF Charges	6,442	6,442	6,442	4,956	(1,486)	(23.1)
66703 Publications and Subscriptions	18,312	19,098	23,000	25,993	2,993	13.0
66706 Dues Member & Accreditation	24,160	29,787	27,000	27,000	0	0.0
66709 Local Mileage Reimbursement	14,788	14,536	17,000	14,500	(2,500)	(14.7)

Charleston County
Organizational Budget
Run Date: 06/07/19

K35001001 Public Defender Charleston

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	639	768	2,000	0	(2,000)	(100.0)
66800 Fleet ISF	(1,049)	0	2,741	5,749	3,008	109.7
66803 Fleet Parts ISF	1,166	2,639	0	0	0	0.0
66804 Fleet Sublet ISF	1,101	210	0	0	0	0.0
66805 Fleet Labor ISF	1,470	2,469	0	0	0	0.0
66806 Fleet Fuel ISF	5,100	5,059	6,910	6,910	0	0.0
66902 Copier ISF	25,544	27,134	27,137	27,137	0	0.0
66905 Postage ISF	0	190	0	0	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	607	729	951	773	(178)	(18.7)
89400 Operating Reimbursement Out	7,748	7,907	8,568	7,066	(1,502)	(17.5)
Total Expenses Operating	731,298	712,591	565,979	759,652	193,673	34.2
Expenses Capital						
78300 CO IT Purchase	0	0	250,000	0	(250,000)	(100.0)
Total Expenses Capital	0	0	250,000	0	(250,000)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	3,130,000	3,220,466	3,379,200	3,379,200	0	0.0
Total Interfund Transfer In	3,130,000	3,220,466	3,379,200	3,379,200	0	0.0
REVENUE	1,913,542	1,915,628	1,635,589	1,818,589	183,000	11.2
INTERFUND TRANSFER IN	3,130,000	3,220,466	3,379,200	3,379,200	0	0.0
AVAILABLE	5,043,542	5,136,094	5,014,789	5,197,789	183,000	3.6
Personnel	4,079,060	4,355,876	4,481,804	4,590,350	108,546	2.4
Operating	731,298	712,591	565,979	759,652	193,673	34.2
Capital	0	0	250,000	0	(250,000)	(100.0)
EXPENDITURES	4,810,358	5,068,467	5,297,783	5,350,002	52,219	1.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,810,358	5,068,467	5,297,783	5,350,002	52,219	1.0

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	3.00	
Special Investigator II	PSFL 11	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>51.00</u>	\$ <u>3,214,344</u>
TOTAL PERSONNEL		<u>51.00</u>	\$ <u>3,214,344</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

135000001 Public Defender GF

Description Object Code =====	FY 2017 Actual =====	FY 2018 Actual =====	FY 2019 Adjusted =====	FY 2020 Approved =====	Amount Change =====	Percent Change =====
Interfund Transfer Out						
99700 Interfd Transfer Out	3,130,000	3,220,466	3,379,200	3,379,200	0	0.0
 Total Interfund Transfer Out	 3,130,000	 3,220,466	 3,379,200	 3,379,200	 0	 0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	3,130,000	3,220,466	3,379,200	3,379,200	0	0.0
DISBURSEMENTS	3,130,000	3,220,466	3,379,200	3,379,200	0	0.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/07/19

130500001 Veterans Affairs

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	11,383	11,383	11,384	11,384	0	0.0
Total Revenues	11,383	11,383	11,384	11,384	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	245,199	244,901	269,753	278,051	8,298	3.1
54201 Fringe Benefits - Regular	95,722	97,856	108,710	116,225	7,515	6.9
Total Expenses Personnel	340,921	342,757	378,463	394,276	15,813	4.2
Expenses Operating						
64603 Office Expenses	4,327	3,758	3,000	3,000	0	0.0
64826 Printing and Binding	307	249	300	300	0	0.0
65601 Noncapital IT Purchases	0	1,025	0	0	0	0.0
65801 Training and Conference	2,529	5,369	5,000	6,500	1,500	30.0
66600 Telephone ISF Charges	3,536	3,536	3,378	3,378	0	0.0
66701 Maint Contract Mach & Equip	700	750	750	900	150	20.0
66703 Publications and Subscriptions	274	34	300	300	0	0.0
66706 Dues Member & Accreditation	280	140	400	300	(100)	(25.0)
66709 Local Mileage Reimbursement	30	465	1,000	750	(250)	(25.0)
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66902 Copier ISF	2,655	2,792	2,978	2,000	(978)	(32.8)
66905 Postage ISF	2,223	2,472	2,350	1,750	(600)	(25.5)
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	306	290	349	311	(38)	(10.9)
Total Expenses Operating	18,167	21,880	21,005	20,589	(416)	(2.0)
REVENUE	11,383	11,383	11,384	11,384	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,383	11,383	11,384	11,384	0	0.0
Personnel	340,921	342,757	378,463	394,276	15,813	4.2
Operating	18,167	21,880	21,005	20,589	(416)	(2.0)
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

130500001 Veterans Affairs

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
EXPENDITURES	359,088	364,637	399,468	414,865	15,397	3.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	359,088	364,637	399,468	414,865	15,397	3.9

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	2.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Veterans Affairs Officer	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>278,051</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>278,051</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/07/19

1B0100001 County Administrator

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	712,363	765,233	729,275	767,693	38,418	5.3
54006 Non Exempt Overtime - Regular	100	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(4,500)	(4,500)	0	0.0
54014 Car Allowance - Regular	11,745	11,700	11,700	11,700	0	0.0
54201 Fringe Benefits - Regular	272,179	305,121	298,613	325,786	27,173	9.1
Total Expenses Personnel	996,387	1,082,054	1,035,088	1,100,679	65,591	6.3
Expenses Operating						
64603 Office Expenses	11,044	2,669	2,700	2,700	0	0.0
64826 Printing and Binding	22	0	100	100	0	0.0
65801 Training and Conference	7,888	4,652	10,000	9,000	(1,000)	(10.0)
66512 Outreach and Recruitment	300	0	0	0	0	0.0
66600 Telephone ISF Charges	9,094	9,094	8,689	8,689	0	0.0
66602 Wireless Tech ISF Charges	2,568	2,769	2,568	4,032	1,464	57.0
66702 Advertising	12,022	12,000	12,000	9,000	(3,000)	(25.0)
66703 Publications and Subscriptions	99	249	200	150	(50)	(25.0)
66706 Dues Member & Accreditation	1,010	314	2,640	1,000	(1,640)	(62.1)
66709 Local Mileage Reimbursement	548	491	1,000	1,000	0	0.0
66712 Entertainment and Awards	1,795	0	2,000	0	(2,000)	(100.0)
66758 Employee Recognition	2,256	0	2,500	0	(2,500)	(100.0)
66764 Charitable Fundraising	502	1,946	2,000	1,700	(300)	(15.0)
66902 Copier ISF	5,527	5,597	5,659	6,000	341	6.0
66905 Postage ISF	62	970	150	150	0	0.0
66907 Messenger Service ISF	900	0	1,100	1,100	0	0.0
67000 Records Storage ISF	954	850	865	895	30	3.5
Total Expenses Operating	56,591	41,601	54,171	45,516	(8,655)	(16.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	65,000	0	0	0	0	0.0
Total Interfund Transfer Out	65,000	0	0	0	0	0.0
REVENUE						
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN						
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

1B0100001 County Administrator

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	996,387	1,082,054	1,035,088	1,100,679	65,591	6.3
Operating	56,591	41,601	54,171	45,516	(8,655)	(16.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,052,978	1,123,655	1,089,259	1,146,195	56,936	5.2
INTERFUND TRANSFER OUT	65,000	0	0	0	0	0.0
DISBURSEMENTS	1,117,978	1,123,655	1,089,259	1,146,195	56,936	5.2
=====	=====	=====	=====	=====	=====	=====

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	
Public Information Officer	MNGR 03	1.00	
Senior Project Liaison	MNGR 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.80</u>	\$ <u>767,693</u>
TOTAL PERSONNEL		<u>7.80</u>	\$ <u>767,693</u>

Charleston County
Organizational Report
Run Date: 06/14/19

815 Debt Service

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	17,949,296	18,613,749	21,150,000	22,130,000	980,000	4.6
42601 Motor Vehicle Taxes Current	1,545,313	1,556,483	1,550,000	1,570,000	20,000	1.3
42603 Real Property Taxes Delinquent	579,684	622,288	696,000	724,000	28,000	4.0
42612 Econ Develop Current-MCP	546,372	661,346	203,000	231,000	28,000	13.8
42613 M County Parks-Partners Credit	(321,873)	(427,622)	0	0	0	0.0
42616 TIF Adjust Current	(1,065,458)	(571,857)	(540,000)	(692,000)	(152,000)	28.1
42624 Personal Property Tax Current	651,382	662,057	0	0	0	0.0
42625 Advance Property Tax Current	259	155	0	0	0	0.0
42626 Manufacture Property Tax Curr	68,627	67,597	0	0	0	0.0
42627 Utility Property Tax Current	694,262	739,383	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	6,954	10,656	0	0	0	0.0
42630 Personal Prop Taxes Delinq	60,147	73,979	0	0	0	0.0
42631 Advance Property Tax Delinqu	18	8	0	0	0	0.0
42632 Manufacture Property Taxes Del	1,404	1,948	0	0	0	0.0
42801 Merchants Inventory Tax	25,978	25,978	25,977	26,127	150	0.6
42838 Manufacturers' Depreciation	31,774	42,420	30,000	37,000	7,000	23.3
42842 Motor Carrier	19,401	20,911	20,000	21,000	1,000	5.0
42862 Homestead State Revenue	283,183	287,243	0	0	0	0.0
43301 Allocated Interest Earnings	137,653	323,502	200,000	300,000	100,000	50.0
43503 Private Contributions	0	0	171,428	171,428	0	0.0
43529 Prop Tax Collections Contra	(2,492)	(2,206)	0	0	0	0.0
43901 Bond Premiums	0	14,474,159	3,610,771	1,300,000	(2,310,771)	(64.0)
Total Revenues	21,211,884	37,182,177	27,117,176	25,818,555	(1,298,621)	(4.8)
64800 Consultant Fees	60,000	60,000	67,000	62,000	(5,000)	(7.5)
64803 Accounting and Audit Services	1,400	1,400	0	0	0	0.0
66714 Property Taxes	28,305	16,442	10,000	20,000	10,000	100.0
67100 Interest Expense on Debt	8,880,353	9,953,010	11,683,859	13,369,184	1,685,325	14.4
67101 Principal Payment on Bonds	19,532,243	20,640,328	25,403,458	21,821,926	(3,581,532)	(14.1)
67102 Paying Agents Fees	9,500	12,250	10,000	15,000	5,000	50.0
67109 Principal Payment on Leases	600,026	658,039	992,239	840,000	(152,239)	(15.3)
89300 Operating Reimbursement In	0	0	0	(57,000)	(57,000)	0.0
Total Expenses Operating	29,111,827	31,341,469	38,166,556	36,071,110	(2,095,446)	(5.5)
99710 Interfd Transfer In	14,423,536	10,061,905	18,678,784	10,288,798	(8,389,986)	(44.9)
Total Interfund Transfer In	14,423,536	10,061,905	18,678,784	10,288,798	(8,389,986)	(44.9)
99700 Interfd Transfer Out	6,540,202	2,171,641	10,353,350	2,010,923	(8,342,427)	(80.6)

Charleston County
Organizational Report
Run Date: 06/14/19

815 Debt Service

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	6,540,202	2,171,641	10,353,350	2,010,923	(8,342,427)	(80.6)
REVENUE	21,211,884	37,182,177	27,117,176	25,818,555	(1,298,621)	(4.8)
INTERFUND TRANSFER IN	14,423,536	10,061,905	18,678,784	10,288,798	(8,389,986)	(44.9)
AVAILABLE	35,635,420	47,244,082	45,795,960	36,107,353	(9,688,607)	(21.1)
Personnel	0	0	0	0	0	0.0
Operating	29,111,827	31,341,469	38,166,556	36,071,110	(2,095,446)	(5.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	29,111,827	31,341,469	38,166,556	36,071,110	(2,095,446)	(5.5)
INTERFUND TRANSFER OUT	6,540,202	2,171,641	10,353,350	2,010,923	(8,342,427)	(80.6)
DISBURSEMENTS	35,652,029	33,513,110	48,519,906	38,082,033	(10,437,873)	(21.5)

Charleston County
Organizational Budget
Run Date: 06/07/19

XB0501001 Economic Development

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42612 Econ Develop Current-MCP	2,928,437	3,309,819	3,454,964	3,725,193	270,229	7.8
42613 M County Parks-Partners Credit	(695,626)	(781,118)	(806,158)	(869,212)	(63,054)	7.8
42623 Multi-County Partner-Curr	684,511	773,502	806,158	869,212	63,054	7.8
42628 Econ Develop Delinquent-MCP	52,818	37,828	0	0	0	0.0
42635 Partner County-Del	12,324	8,827	0	0	0	0.0
43503 Private Contributions	0	3,600	5,000	5,000	0	0.0
43505 Miscellaneous Revenues	8,400	7,900	0	0	0	0.0
Total Revenues	2,990,864	3,360,358	3,459,964	3,730,193	270,229	7.8
Expenses Personnel						
54001 Salaries and Wages - Regular	726,082	768,566	795,349	822,630	27,281	3.4
54002 Temporaries	10,359	113	25,000	0	(25,000)	(100.0)
54006 Non Exempt Overtime - Regular	0	256	0	0	0	0.0
54201 Fringe Benefits - Regular	288,306	305,720	327,026	343,859	16,833	5.1
Total Expenses Personnel	1,024,747	1,074,655	1,147,375	1,166,489	19,114	1.7
Expenses Operating						
64603 Office Expenses	16,416	6,391	35,707	16,815	(18,892)	(52.9)
64654 Noncapital FF&E	2,438	47	1,500	750	(750)	(50.0)
64659 Marketing/Promotions	103,828	139,353	807,472	268,405	(539,067)	(66.7)
64660 Audio/Visual Supplies	908	5,184	6,000	1,800	(4,200)	(70.0)
64800 Consultant Fees	0	0	50,000	33,000	(17,000)	(34.0)
64802 Special Legal Services	9,760	0	18,000	18,000	0	0.0
64826 Printing and Binding	440	3,570	24,000	43,000	19,000	79.2
64840 Contracted Services	47,391	36,495	9,000	50,000	41,000	455.6
65004 Cable Television	701	951	1,500	600	(900)	(60.0)
65231 Chas Regional Dev Alliance	507,800	507,800	507,800	507,800	0	0.0
65233 Charleston World Trade Center	0	0	10,000	10,000	0	0.0
65286 Chamber of Commerce	77,656	100,000	100,000	100,000	0	0.0
65500 Leases Land and Building	144,160	145,362	154,400	160,000	5,600	3.6
65601 Noncapital IT Purchases	14,211	7,107	22,922	19,700	(3,222)	(14.0)
65603 Noncapital GIS SFW	187	0	0	0	0	0.0
65605 DP Refresh Costs	5,387	5,634	5,008	8,320	3,312	66.1
65800 Reimbursable Travel	0	933	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

XB0501001 Economic Development

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
65801 Training and Conference	86,633	82,965	156,882	248,547	91,665	58.4
65917 Council of Governments	25,000	25,000	25,000	0	(25,000)	(100.0)
66160 Lowcountry Local First	20,000	30,000	30,000	30,000	0	0.0
66172 Chas Harbor Accelerator	45,000	45,000	45,000	45,000	0	0.0
66173 Wando Huger CDC	1,000	0	0	0	0	0.0
66600 Telephone ISF Charges	5,566	5,566	5,318	5,318	0	0.0
66602 Wireless Tech ISF Charges	7,500	7,500	7,500	6,864	(636)	(8.5)
66702 Advertising	30,179	31,498	37,000	30,000	(7,000)	(18.9)
66703 Publications and Subscriptions	5,091	15,636	45,490	93,020	47,530	104.5
66706 Dues Member & Accreditation	4,075	5,065	4,620	6,145	1,525	33.0
66709 Local Mileage Reimbursement	658	585	800	400	(400)	(50.0)
66711 Employee Relocation	1,404	6,955	0	0	0	0.0
66712 Entertainment and Awards	239	0	0	0	0	0.0
66716 Contingency	0	0	50,000	50,000	0	0.0
66718 Meeting Expenses	6,102	17,856	27,500	39,700	12,200	44.4
66726 Economic Development Incentive	83,535	83,434	750,000	915,000	165,000	22.0
66727 Cty Admin Charge (Indirect)	47,311	48,293	142,462	158,266	15,804	11.1
66767 Maint Contract Software	2,075	20,602	11,000	22,000	11,000	100.0
66773 FOIA exempted expenses	3,756	2,662	0	0	0	0.0
66790 All-American City	743	0	0	0	0	0.0
66800 Fleet ISF	(1,850)	0	3,041	3,041	0	0.0
66803 Fleet Parts ISF	1,295	718	0	0	0	0.0
66804 Fleet Sublet ISF	2,930	909	0	0	0	0.0
66805 Fleet Labor ISF	998	2,189	0	0	0	0.0
66806 Fleet Fuel ISF	1,259	1,517	4,536	4,536	0	0.0
66902 Copier ISF	4,966	4,384	4,924	5,000	76	1.5
66905 Postage ISF	970	1,998	1,200	3,000	1,800	150.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67436 NC Aerospace Summit	2,734	0	0	0	0	0.0
67478 Chas Sister Cities	0	0	0	50,000	50,000	0.0
89400 Operating Reimbursement Out	0	0	1,490,000	0	(1,490,000)	(100.0)
Total Expenses Operating	1,321,452	1,400,159	4,596,682	2,955,127	(1,641,555)	(35.7)
Expenses Capital						
78300 CO IT Purchase	6,081	0	0	0	0	0.0

147

Charleston County
Organizational Budget
Run Date: 06/07/19

XB0501001 Economic Development

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
78500 CO Vehicles	39,348	0	75,000	0	(75,000)	(100.0)
Total Expenses Capital	45,429	0	75,000	0	(75,000)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	2,000	0	0	0	0.0
Total Interfund Transfer In	0	2,000	0	0	0	0.0
REVENUE	2,990,864	3,360,358	3,459,964	3,730,193	270,229	7.8
INTERFUND TRANSFER IN	0	2,000	0	0	0	0.0
AVAILABLE	2,990,864	3,362,358	3,459,964	3,730,193	270,229	7.8
Personnel	1,024,747	1,074,655	1,147,375	1,166,489	19,114	1.7
Operating	1,321,452	1,400,159	4,596,682	2,955,127	(1,641,555)	(35.7)
Capital	45,429	0	75,000	0	(75,000)	(100.0)
EXPENDITURES	2,391,628	2,474,814	5,819,057	4,121,616	(1,697,441)	(29.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,391,628	2,474,814	5,819,057	4,121,616	(1,697,441)	(29.2)

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>822,630</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>822,630</u>

Charleston County
Organizational Budget
Run Date: 06/27/19

190100001 GF Nondepartmental

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	137,754,138	143,788,791	157,950,000	165,510,000	7,560,000	4.8
42601 Motor Vehicle Taxes Current	10,889,964	11,121,753	11,380,000	11,610,000	230,000	2.0
42603 Real Property Taxes Delinquent	2,684,640	3,227,950	3,290,000	3,530,000	240,000	7.3
42606 LOST Credit	(59,017,441)	(63,131,443)	(65,260,000)	(68,580,000)	(3,320,000)	5.1
42609 Fed Payments In Lieu of Tax	375,159	370,203	375,000	375,000	0	0.0
42610 State Payments In Lieu of Tax	1,084	125	1,000	0	(1,000)	(100.0)
42612 Econ Develop Current-MCP	2,802,759	3,702,866	1,055,000	1,210,000	155,000	14.7
42613 M County Parks-Partners Credit	(1,903,120)	(2,536,799)	0	0	0	0.0
42615 Homestead Paid Direct	(2,132,325)	(2,158,897)	(2,150,000)	(2,200,000)	(50,000)	2.3
42616 TIF Adjust Current	(5,126,550)	(2,711,267)	(2,645,000)	(3,281,000)	(636,000)	24.0
42624 Personal Property Tax Current	3,849,621	3,891,161	0	0	0	0.0
42625 Advance Property Tax Current	1,118	684	0	0	0	0.0
42626 Manufacture Property Tax Curr	407,721	401,883	0	0	0	0.0
42627 Utility Property Tax Current	4,122,755	4,367,610	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	87,063	59,365	0	0	0	0.0
42630 Personal Prop Taxes Delinq	346,696	430,734	0	0	0	0.0
42631 Advance Property Tax Delinqu	86	38	0	0	0	0.0
42632 Manufacture Property Taxes Del	8,354	11,374	0	0	0	0.0
42701 Business Licenses - Current	4,381,121	3,538,608	3,450,000	3,600,000	150,000	4.3
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,107,650	6,352	0.6
42802 Sunday Liquor Permits	112,700	77,645	110,000	75,000	(35,000)	(31.8)
42803 State Shared Revenue	13,586,104	13,352,291	13,330,000	14,046,852	716,852	5.4
42838 Manufacturers' Depreciation	237,606	321,027	225,000	275,000	50,000	22.2
42842 Motor Carrier	142,165	153,229	140,000	160,000	20,000	14.3
42862 Homestead State Revenue	2,132,325	2,158,897	2,150,000	2,200,000	50,000	2.3
42886 Trans Network State Assess	8,528	8,846	12,000	12,000	0	0.0
42887 SC Heavy Equipment Fee	14,672	28,477	8,000	30,000	22,000	275.0
42904 Cable TV Franchise Fees	893,135	873,401	930,000	835,000	(95,000)	(10.2)
43006 Pollution Control Fines	51,048	33,935	0	0	0	0.0
43279 Worthless Check Fees	2,413	1,851	3,000	3,000	0	0.0
43402 LOST Rollback Mandatory	50,361,535	52,862,837	54,901,250	57,698,500	2,797,250	5.1
43403 LOST Rollback Optional	10,147,473	10,707,837	10,848,750	11,401,500	552,750	5.1
43500 Reimbursement of Workers Comp	0	(36)	0	0	0	0.0
43502 Indirect Costs	5,169,727	5,512,814	3,439,194	3,394,729	(44,465)	(1.3)

150

Charleston County
Organizational Budget
Run Date: 06/27/19

190100001 GF Nondepartmental

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43505 Miscellaneous Revenues	564,230	288,719	50,000	50,000	0	0.0
43515 Credit Card Costs	(89,306)	(104,668)	(110,000)	(135,000)	(25,000)	22.7
43529 Prop Tax Collections Contra	(14,911)	(13,205)	(10,000)	(15,000)	(5,000)	50.0
Total Revenues	183,953,585	191,739,934	194,574,492	202,913,231	8,338,739	4.3
Expenses Personnel						
54001 Salaries and Wages - Regular	0	(4,634)	70,645	0	(70,645)	(100.0)
54201 Fringe Benefits - Regular	0	(1,116)	28,471	0	(28,471)	(100.0)
Total Expenses Personnel	0	(5,750)	99,116	0	(99,116)	(100.0)
Expenses Operating						
66749 Revenue Collection Cost	152,316	117,502	150,000	125,000	(25,000)	(16.7)
66766 EOC Activation Expenses	2,842	0	0	0	0	0.0
Total Expenses Operating	155,158	117,502	150,000	125,000	(25,000)	(16.7)
Interfund Transfer In						
99710 Interfd Transfer In	4,085,471	3,063,749	4,154,545	3,743,499	(411,046)	(9.9)
Total Interfund Transfer In	4,085,471	3,063,749	4,154,545	3,743,499	(411,046)	(9.9)
Interfund Transfer Out						
99700 Interfd Transfer Out	11,046,658	4,491,941	4,221,396	3,667,097	(554,299)	(13.1)
Total Interfund Transfer Out	11,046,658	4,491,941	4,221,396	3,667,097	(554,299)	(13.1)
REVENUE	183,953,585	191,739,934	194,574,492	202,913,231	8,338,739	4.3
INTERFUND TRANSFER IN	4,085,471	3,063,749	4,154,545	3,743,499	(411,046)	(9.9)
AVAILABLE	188,039,056	194,803,683	198,729,037	206,656,730	7,927,693	4.0
Personnel	0	(5,750)	99,116	0	(99,116)	(100.0)
Operating	155,158	117,502	150,000	125,000	(25,000)	(16.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	155,158	111,752	249,116	125,000	(124,116)	(49.8)
INTERFUND TRANSFER OUT	11,046,658	4,491,941	4,221,396	3,667,097	(554,299)	(13.1)

151

Charleston County
Organizational Budget
Run Date: 06/27/19

190100001 GF Nondepartmental

Description Object Code =====	FY 2017 Actual =====	FY 2018 Actual =====	FY 2019 Adjusted =====	FY 2020 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	11,201,816	4,603,693	4,470,512	3,792,097	(678,415)	(15.2)

Charleston County
Organizational Budget
Run Date: 06/07/19

1E0200001 Greenbelts Admin GF

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	19,601	20,016	415	2.1
54201 Fringe Benefits - Regular	0	0	7,900	8,367	467	5.9
Total Expenses Personnel	0	0	27,501	28,383	882	3.2
Expenses Operating						
65801 Training and Conference	0	0	2,000	1,667	(333)	(16.6)
Total Expenses Operating	0	0	2,000	1,667	(333)	(16.6)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	27,501	28,383	882	3.2
Operating	0	0	2,000	1,667	(333)	(16.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	29,501	30,050	549	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	29,501	30,050	549	1.9
=====	=====	=====	=====	=====	=====	=====

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		<u>0.25</u>	\$ <u>20,016</u>
TOTAL PERSONNEL		<u>0.25</u>	\$ <u>20,016</u>

Charleston County
Organizational Report
Run Date: 06/14/19

E02 Greenbelts Program (1st TST)

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43300 Interest Earnings	0	30,518	32,000	40,000	8,000	25.0
43301 Allocated Interest Earnings	102,062	165,218	75,000	75,000	0	0.0
43401 Transportation Sales Tax	9,417,025	9,769,000	10,153,000	10,559,000	406,000	4.0
43505 Miscellaneous Revenues	3,800	0	0	0	0	0.0
Total Revenues	9,522,887	9,964,736	10,260,000	10,674,000	414,000	4.0
54001 Salaries and Wages - Regular	101,305	173,863	159,502	162,777	3,275	2.1
54201 Fringe Benefits - Regular	40,054	68,998	64,279	68,041	3,762	5.9
Total Expenses Personnel	141,359	242,861	223,781	230,818	7,037	3.1
64601 Uniforms	0	470	500	500	0	0.0
64603 Office Expenses	810	1,083	2,000	2,000	0	0.0
64654 Noncapital FF&E	0	0	500	500	0	0.0
64800 Consultant Fees	24,400	44,400	20,000	0	(20,000)	(100.0)
64803 Accounting and Audit Services	0	350	5,000	5,000	0	0.0
64826 Printing and Binding	0	16	2,000	1,500	(500)	(25.0)
65601 Noncapital IT Purchases	104	2,272	0	3,000	3,000	0.0
65605 DP Refresh Costs	1,203	1,301	1,640	1,640	0	0.0
65801 Training and Conference	0	1,936	0	0	0	0.0
66600 Telephone ISF Charges	505	505	1,093	1,093	0	0.0
66602 Wireless Tech ISF Charges	480	480	480	492	12	2.5
66702 Advertising	369	1,501	2,000	2,000	0	0.0
66706 Dues Member & Accreditation	0	220	200	200	0	0.0
66709 Local Mileage Reimbursement	0	107	0	0	0	0.0
66718 Meeting Expenses	52	781	500	500	0	0.0
66727 Cty Admin Charge (Indirect)	7,000	7,000	0	0	0	0.0
66730 Administrative Costs	8,078	1,175	6,000	0	(6,000)	(100.0)
66800 Fleet ISF	0	0	328	328	0	0.0
66803 Fleet Parts ISF	325	22	0	0	0	0.0
66804 Fleet Sublet ISF	54	55	0	0	0	0.0
66805 Fleet Labor ISF	465	103	0	0	0	0.0
66806 Fleet Fuel ISF	276	369	476	476	0	0.0
66902 Copier ISF	0	0	350	350	0	0.0
66905 Postage ISF	276	151	300	300	0	0.0
66907 Messenger Service ISF	350	350	1,100	350	(750)	(68.2)
67100 Interest Expense on Debt	4,035,575	4,098,670	3,426,164	3,174,835	(251,329)	(7.3)
67101 Principal Payment on Bonds	5,015,808	5,471,855	5,597,862	6,110,146	512,284	9.2

Charleston County
Organizational Report
Run Date: 06/14/19

E02 Greenbelts Program (1st TST)

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	9,096,130	9,635,172	9,068,493	9,305,210	236,717	2.6
99700 Interfd Transfer Out	0	340,065	10,025,000	1,003,000	(9,022,000)	(90.0)
Total Interfund Transfer Out	0	340,065	10,025,000	1,003,000	(9,022,000)	(90.0)
REVENUE	9,522,887	9,964,736	10,260,000	10,674,000	414,000	4.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,522,887	9,964,736	10,260,000	10,674,000	414,000	4.0
Personnel	141,359	242,861	223,781	230,818	7,037	3.1
Operating	9,096,130	9,635,172	9,068,493	9,305,210	236,717	2.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	9,237,489	9,878,033	9,292,274	9,536,028	243,754	2.6
INTERFUND TRANSFER OUT	0	340,065	10,025,000	1,003,000	(9,022,000)	(90.0)
DISBURSEMENTS	9,237,489	10,218,098	19,317,274	10,539,028	(8,778,246)	(45.4)

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	\$ <u>162,777</u>
TOTAL PERSONNEL		1.95	\$ <u>162,777</u>

Charleston County
Organizational Report
Run Date: 06/14/19

E02 Greenbelts Program (2nd TST)

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43300 Interest Earnings	0	17,952	19,000	23,000	4,000	21.1
43301 Allocated Interest Earnings	0	29,972	0	0	0	0.0
43401 Transportation Sales Tax	996,804	5,746,470	5,973,000	6,211,000	238,000	4.0
Total Revenues	<u>996,804</u>	<u>5,794,394</u>	<u>5,992,000</u>	<u>6,234,000</u>	<u>242,000</u>	<u>4.0</u>
66727 Cty Admin Charge (Indirect)	0	10,000	0	0	0	0.0
Total Expenses Operating	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
99700 Interfd Transfer Out	0	5,000,000	5,025,000	6,516,000	1,491,000	29.7
Total Interfund Transfer Out	<u>0</u>	<u>5,000,000</u>	<u>5,025,000</u>	<u>6,516,000</u>	<u>1,491,000</u>	<u>29.7</u>
REVENUE	996,804	5,794,394	5,992,000	6,234,000	242,000	4.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>996,804</u>	<u>5,794,394</u>	<u>5,992,000</u>	<u>6,234,000</u>	<u>242,000</u>	<u>4.0</u>
Personnel	0	0	0	0	0	0.0
Operating	0	10,000	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
INTERFUND TRANSFER OUT	0	5,000,000	5,025,000	6,516,000	1,491,000	29.7
DISBURSEMENTS	<u>0</u>	<u>5,010,000</u>	<u>5,025,000</u>	<u>6,516,000</u>	<u>1,491,000</u>	<u>29.7</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

687000001 Current Employee Benefits

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42921 Life Ins County Contribution	114,226	118,784	81,000	92,000	11,000	13.6
42922 Life Ins Employee Contribution	748,033	754,132	739,000	835,000	96,000	13.0
42923 Health Ins County Contribution	13,281,291	13,918,181	14,670,000	14,748,000	78,000	0.5
42924 Health Ins Employee Contribut	6,649,815	5,149,838	7,331,000	7,327,000	(4,000)	(0.0)
42925 Dental Ins County Contribution	292,104	366,454	274,000	279,000	5,000	1.8
42926 Dental Ins Employee Contribut	1,244,467	1,031,326	1,246,000	1,368,000	122,000	9.8
42986 LT Disability Employee	146,524	147,784	146,000	184,000	38,000	26.0
43224 Long Term Disability-Retiree	0	946	0	0	0	0.0
43234 Wellness County Contrib	549,627	188,761	425,000	418,245	(6,755)	(1.6)
43280 Vision Ins Employee Contributi	245,133	276,111	253,000	315,000	62,000	24.5
43281 Smoking Charge Employee	116,742	115,826	139,000	117,000	(22,000)	(15.8)
43283 Short Term Disability	209,864	238,943	228,000	257,000	29,000	12.7
43291 OPEB Contribution	5,295,062	5,013,829	4,832,000	4,603,000	(229,000)	(4.7)
43301 Allocated Interest Earnings	325,481	569,641	550,000	800,000	250,000	45.5
43600 Pension - Employee Contributio	15,194,071	16,902,048	0	0	0	0.0
Total Revenues	44,412,440	44,792,604	30,914,000	31,343,245	429,245	1.4
Expenses Personnel						
54001 Salaries and Wages - Regular	74,978	74,909	76,457	79,157	2,700	3.5
54010 COLA and Other Sal Adjust-Reg	(27)	1,577	0	0	0	0.0
54201 Fringe Benefits - Regular	29,546	29,731	30,812	33,088	2,276	7.4
Total Expenses Personnel	104,497	106,217	107,269	112,245	4,976	4.6
Expenses Operating						
64603 Office Expenses	199	0	0	0	0	0.0
64654 Noncapital FF&E	12,460	17,373	25,000	20,000	(5,000)	(20.0)
64726 Wellness Program	70,144	75,356	85,000	80,000	(5,000)	(5.9)
64800 Consultant Fees	79,390	12,090	5,000	15,000	10,000	200.0
64804 Professional Medical Services	52,819	44,509	89,589	60,000	(29,589)	(33.0)
65414 Employee Group Ins Health	21,571,845	18,446,003	24,328,496	25,228,000	899,504	3.7
65415 Employee Group Ins Dental	1,532,565	1,368,363	1,520,000	1,647,000	127,000	8.4
65416 Employee Group Ins Life	838,890	838,397	820,000	927,000	107,000	13.0
65417 LT Disability Ins	156,729	149,784	146,000	184,000	38,000	26.0
65419 Weight Watchers	3,815	4,615	5,000	6,000	1,000	20.0

Charleston County
Organizational Budget
Run Date: 06/07/19

687000001 Current Employee Benefits

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
65426 Vision Plan	250,053	279,884	253,000	315,000	62,000	24.5
65427 Smoking Surcharge	119,660	131,240	139,000	117,000	(22,000)	(15.8)
65428 Short Term Disability	209,320	238,890	228,000	257,000	29,000	12.7
65429 Insurance Admin Fee	104,409	109,047	106,000	125,000	19,000	17.9
65801 Training and Conference	2,560	297	2,142	0	(2,142)	(100.0)
66709 Local Mileage Reimbursement	0	11	0	0	0	0.0
66759 Post Retirement Benefits	3,289,019	4,851,276	3,054,504	3,000,000	(54,504)	(1.8)
66788 Pension Expense	20,596,189	28,214,579	0	0	0	0.0
Total Expenses Operating	48,890,066	54,781,714	30,806,731	31,981,000	1,174,269	3.8
REVENUE	44,412,440	44,792,604	30,914,000	31,343,245	429,245	1.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	44,412,440	44,792,604	30,914,000	31,343,245	429,245	1.4
Personnel	104,497	106,217	107,269	112,245	4,976	4.6
Operating	48,890,066	54,781,714	30,806,731	31,981,000	1,174,269	3.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	48,994,563	54,887,931	30,914,000	32,093,245	1,179,245	3.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	48,994,563	54,887,931	30,914,000	32,093,245	1,179,245	3.8

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>79,157</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>79,157</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

185500001 Human Resources

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	0	78	0	0	0	0.0
Total Revenues	0	78	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	1,047,679	1,135,945	1,323,595	1,381,572	57,977	4.4
54002 Temporaries	22,726	29,917	58,141	0	(58,141)	(100.0)
54008 Anticipated Vacancies	0	0	(90,290)	0	90,290	(100.0)
54201 Fringe Benefits - Regular	410,570	447,060	548,526	577,497	28,971	5.3
Total Expenses Personnel	1,480,975	1,612,922	1,839,972	1,959,069	119,097	6.5
Expenses Operating						
64603 Office Expenses	8,497	8,229	8,500	8,500	0	0.0
64606 Train Supplies and Equip	1,706	1,835	1,750	1,750	0	0.0
64608 Photo and Microfilm Supply	7,440	5,124	7,500	7,500	0	0.0
64800 Consultant Fees	22,500	0	0	0	0	0.0
64821 Affirmative Action Program	269	1,314	1,000	1,000	0	0.0
64826 Printing and Binding	318	55	650	650	0	0.0
64937 Contracted Temps	6,680	27,695	9,500	0	(9,500)	(100.0)
65601 Noncapital IT Purchases	0	5,693	0	0	0	0.0
65705 Court Reporter Fees	0	497	1,000	1,000	0	0.0
65801 Training and Conference	13,896	28,173	21,000	16,200	(4,800)	(22.8)
66000 In House Training	80,837	80,795	80,600	75,000	(5,600)	(6.9)
66512 Outreach and Recruitment	0	6,501	0	0	0	0.0
66600 Telephone ISF Charges	12,133	12,133	14,963	14,963	0	0.0
66602 Wireless Tech ISF Charges	0	0	0	708	708	0.0
66702 Advertising	9,109	2,866	4,000	0	(4,000)	(100.0)
66706 Dues Member & Accreditation	3,903	4,242	3,300	3,300	0	0.0
66709 Local Mileage Reimbursement	480	77	800	800	0	0.0
66710 Employee Recruitment	72	3,811	30,000	25,400	(4,600)	(15.3)
66758 Employee Recognition	5,771	6,201	6,500	6,500	0	0.0
66802 Motor Pool ISF	0	119	0	200	200	0.0
66902 Copier ISF	24,692	23,402	28,319	28,000	(319)	(1.1)
66905 Postage ISF	5,290	7,643	5,500	9,500	4,000	72.7
66907 Messenger Service ISF	1,000	1,000	2,200	2,200	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

185500001 Human Resources

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
67000 Records Storage ISF	1,396	1,200	1,588	1,287	(301)	(18.9)
Total Expenses Operating	205,989	228,605	228,670	204,458	(24,212)	(10.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	85,000	100,000	0	(100,000)	(100.0)
Total Interfund Transfer Out	0	85,000	100,000	0	(100,000)	(100.0)
REVENUE	0	78	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	78	0	0	0	0.0
Personnel	1,480,975	1,612,922	1,839,972	1,959,069	119,097	6.5
Operating	205,989	228,605	228,670	204,458	(24,212)	(10.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,686,964	1,841,527	2,068,642	2,163,527	94,885	4.6
INTERFUND TRANSFER OUT	0	85,000	100,000	0	(100,000)	(100.0)
DISBURSEMENTS	1,686,964	1,926,527	2,168,642	2,163,527	(5,115)	(0.2)

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	2.00	
Human Resources ADA Manager	MNGR 03	1.00	
Human Resources Analyst I	ANLT 06	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	
Project Officer III	MNGR 01	1.00	
Senior Human Resources Generalist	PROF 02	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		20.00	\$ 1,341,572
Human Resources Technician	ANLT 04	<u>1.00</u>	<u>40,000</u>
TOTAL PERSONNEL		<u>21.00</u>	<u>\$ 1,381,572</u>

Charleston County
Organizational Report
Run Date: 06/14/19

855 Human Resources: Summer Youth

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
54002 Temporaries	49,116	43,772	159,753	86,726	(73,027)	(45.7)
54201 Fringe Benefits - Regular	6,112	5,222	20,510	11,274	(9,236)	(45.0)
Total Expenses Personnel	55,228	48,994	180,263	98,000	(82,263)	(45.6)
64603 Office Expenses	127	70	2,115	2,000	(115)	(5.4)
65918 Lump Sum Appropriation	30,350	43,954	13,811	0	(13,811)	(100.0)
66712 Entertainment and Awards	25	296	55	0	(55)	(100.0)
Total Expenses Operating	30,502	44,320	15,981	2,000	(13,981)	(87.5)
99710 Interfd Transfer In	66,975	85,000	100,000	0	(100,000)	(100.0)
Total Interfund Transfer In	66,975	85,000	100,000	0	(100,000)	(100.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	66,975	85,000	100,000	0	(100,000)	(100.0)
AVAILABLE	66,975	85,000	100,000	0	(100,000)	(100.0)
Personnel	55,228	48,994	180,263	98,000	(82,263)	(45.6)
Operating	30,502	44,320	15,981	2,000	(13,981)	(87.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	85,730	93,314	196,244	100,000	(96,244)	(49.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	85,730	93,314	196,244	100,000	(96,244)	(49.0)



End Section

Charleston County
Organizational Budget
Run Date: 06/07/19

1D0100001 Deputy Admin Gen Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	282,907	295,948	304,436	312,471	8,035	2.6
54008 Anticipated Vacancies	0	0	(2,000)	(2,000)	0	0.0
54201 Fringe Benefits - Regular	109,929	115,907	122,688	130,613	7,925	6.5
Total Expenses Personnel	392,836	411,855	425,124	441,084	15,960	3.8
Expenses Operating						
64603 Office Expenses	1,517	999	1,500	1,000	(500)	(33.3)
65801 Training and Conference	755	1,549	1,000	2,500	1,500	150.0
66600 Telephone ISF Charges	1,515	1,515	1,448	1,448	0	0.0
66602 Wireless Tech ISF Charges	0	0	0	708	708	0.0
66706 Dues Member & Accreditation	0	139	0	0	0	0.0
66802 Motor Pool ISF	121	176	1,500	200	(1,300)	(86.7)
66902 Copier ISF	4,374	5,143	4,844	6,500	1,656	34.2
66905 Postage ISF	30	3	35	35	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
Total Expenses Operating	9,312	10,524	11,427	13,491	2,064	18.1
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	392,836	411,855	425,124	441,084	15,960	3.8
Operating	9,312	10,524	11,427	13,491	2,064	18.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	402,148	422,379	436,551	454,575	18,024	4.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	402,148	422,379	436,551	454,575	18,024	4.1

167

CHIEF 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>
Chief Deputy Administrator for General Services	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>312,471</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>312,471</u>

Charleston County
Organizational Budget
Run Date: 06/27/19

141500001 Building Inspections

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42706 Building Permits	1,631,719	1,769,482	1,950,000	2,250,000	300,000	15.4
42713 Contractor License/Registratin	169,083	168,703	170,000	170,000	0	0.0
42903 Flood Plain Fees	6,970	7,615	8,000	0	(8,000)	(100.0)
42905 Plan Review Fees	503,763	501,572	475,000	500,000	25,000	5.3
42906 Contracted Building Services	0	3,234	0	0	0	0.0
43500 Reimbursement of Workers Comp	7,063	2,523	0	0	0	0.0
43505 Miscellaneous Revenues	6,464	13,440	5,000	5,000	0	0.0
Total Revenues	2,325,062	2,466,569	2,608,000	2,925,000	317,000	12.2
Expenses Personnel						
54001 Salaries and Wages - Regular	1,042,542	1,272,719	1,483,457	1,569,504	86,047	5.8
54006 Non Exempt Overtime - Regular	0	147	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(33,000)	(26,000)	7,000	(21.2)
54201 Fringe Benefits - Regular	409,099	503,540	597,833	656,053	58,220	9.7
Total Expenses Personnel	1,451,641	1,776,406	2,048,290	2,199,557	151,267	7.4
Expenses Operating						
64601 Uniforms	3,608	5,406	4,000	5,000	1,000	25.0
64603 Office Expenses	15,996	15,487	16,500	16,500	0	0.0
64608 Photo and Microfilm Supply	101	694	500	500	0	0.0
64611 Copy Supplies	464	288	500	500	0	0.0
64644 Safety Equipment and Supplies	1,444	2,058	2,100	2,100	0	0.0
64685 Painting PSB	0	600	0	0	0	0.0
64686 Carpentry PSB	0	700	0	0	0	0.0
64688 Electrical PSB	0	789	0	0	0	0.0
64826 Printing and Binding	2,950	3,101	10,000	5,000	(5,000)	(50.0)
64840 Contracted Services	0	0	0	100,000	100,000	0.0
64842 Noncapital Construction	18,660	25,358	35,000	30,000	(5,000)	(14.3)
64925 Radio Communications Fee	8,208	8,208	0	0	0	0.0
64937 Contracted Temps	71,485	65,279	22,693	38,960	16,267	71.7
65601 Noncapital IT Purchases	474	0	0	0	0	0.0
65801 Training and Conference	25,791	28,764	25,825	30,000	4,175	16.2
66600 Telephone ISF Charges	13,804	14,308	14,634	14,634	0	0.0
66602 Wireless Tech ISF Charges	5,979	9,858	14,163	18,216	4,053	28.6

Charleston County
Organizational Budget
Run Date: 06/27/19

141500001 Building Inspections

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	12,179	14,614	12,500	16,000	3,500	28.0
66706 Dues Member & Accreditation	14,100	8,236	8,170	9,000	830	10.2
66709 Local Mileage Reimbursement	208	62	250	250	0	0.0
66800 Fleet ISF	0	(775)	27,609	20,000	(7,609)	(27.5)
66802 Motor Pool ISF	19	0	160	160	0	0.0
66803 Fleet Parts ISF	4,753	10,131	0	0	0	0.0
66804 Fleet Sublet ISF	590	3,038	0	0	0	0.0
66805 Fleet Labor ISF	4,660	10,931	0	0	0	0.0
66806 Fleet Fuel ISF	14,886	19,891	25,928	25,000	(928)	(3.6)
66902 Copier ISF	6,745	6,604	6,562	6,500	(62)	(0.9)
66905 Postage ISF	1,924	1,274	2,000	2,000	0	0.0
66907 Messenger Service ISF	1,800	1,800	2,200	2,200	0	0.0
67000 Records Storage ISF	32	478	279	834	555	198.9
Total Expenses Operating	230,860	257,182	231,573	343,354	111,781	48.3
Expenses Capital						
78500 CO Vehicles	0	0	0	25,000	25,000	0.0
Total Expenses Capital	0	0	0	25,000	25,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	13,660	13,660	0.0
Total Interfund Transfer In	0	0	0	13,660	13,660	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	1,975	35,000	0	0	0	0.0
Total Interfund Transfer Out	1,975	35,000	0	0	0	0.0
REVENUE	2,325,062	2,466,569	2,608,000	2,925,000	317,000	12.2
INTERFUND TRANSFER IN	0	0	0	13,660	13,660	0.0
AVAILABLE	2,325,062	2,466,569	2,608,000	2,938,660	330,660	12.7
Personnel	1,451,641	1,776,406	2,048,290	2,199,557	151,267	7.4
Operating	230,860	257,182	231,573	343,354	111,781	48.3

170

Charleston County
Organizational Budget
Run Date: 06/27/19

141500001 Building Inspections

Description Object Code =====	FY 2017 Actual =====	FY 2018 Actual =====	FY 2019 Adjusted =====	FY 2020 Approved =====	Amount Change =====	Percent Change =====
Capital	0	0	0	25,000	25,000	0.0
EXPENDITURES	<u>1,682,501</u>	<u>2,033,588</u>	<u>2,279,863</u>	<u>2,567,911</u>	<u>288,048</u>	<u>12.6</u>
INTERFUND TRANSFER OUT	1,975	35,000	0	0	0	0.0
DISBURSEMENTS	<u>1,684,476</u> =====	<u>2,068,588</u> =====	<u>2,279,863</u> =====	<u>2,567,911</u> =====	<u>288,048</u> =====	<u>12.6</u> =====

BUILDING INSPECTIONS SERVICES

Personnel (Full-Time Equivalency)

Division: Building Inspections Services
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	3.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Assistant Building Services Director	MNGR 03	1.00	
Building Codes Inspector	PFLD 09	9.00	
Building Services Coordinator	PROF 02	1.00	
Chief Building Codes Inspector	PROF 02	1.00	
Co-Manager Engineering	MNGR 03	2.00	
Flood Plain Management Coordinator	PROF 02	1.00	
Office Services Manager	MNGR 01	2.00	
Operations Manager	MNGR 02	1.00	
Permit Specialist	SPEC 04	5.00	
Senior Building Code Inspector	PFLD 10	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		29.00	\$ 1,494,504
Civil Engineer	TBD	<u>1.00</u>	<u>75,000</u>
TOTAL PERSONNEL		<u>30.00</u>	<u>\$ 1,569,504</u>

BUILDING INSPECTIONS

DETAILED CAPITAL LISTING

Division: Building Inspections
Fund: General Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Pickup	<u>1</u>	\$ 25,000	<u>\$ 25,000</u>
TOTAL		<u>1</u>		<u>\$ 25,000</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

B41510301 Project Impact Projects

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Operating						
65918 Lump Sum Appropriation	1,500	463	13,660	0	(13,660)	(100.0)
Total Expenses Operating	1,500	463	13,660	0	(13,660)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	13,660	13,660	0.0
Total Interfund Transfer Out	0	0	0	13,660	13,660	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	1,500	463	13,660	0	(13,660)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,500	463	13,660	0	(13,660)	(100.0)
INTERFUND TRANSFER OUT	0	0	0	13,660	13,660	0.0
DISBURSEMENTS	1,500	463	13,660	13,660	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	1,645,348	1,654,120	1,974,900	1,873,200	(101,700)	(5.1)
42601 Motor Vehicle Taxes Current	176,772	180,877	159,000	163,800	4,800	3.0
42603 Real Property Taxes Delinquent	142,449	193,203	150,000	200,000	50,000	33.3
42615 Homestead Paid Direct	0	0	(46,000)	(46,000)	0	0.0
42624 Personal Property Tax Current	50,500	53,129	0	0	0	0.0
42625 Advance Property Tax Current	236	190	0	0	0	0.0
42627 Utility Property Tax Current	105,105	108,466	0	0	0	0.0
42630 Personal Prop Taxes Delinq	7,979	7,510	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	272	272	0	0.0
42811 Local Govt Contrib-Operating	136,071	123,099	87,216	129,506	42,290	48.5
42842 Motor Carrier	1,896	1,990	1,900	2,000	100	5.3
42851 Federal Non-grant Approp	0	(45,914)	0	0	0	0.0
42862 Homestead State Revenue	45,862	45,928	46,000	46,000	0	0.0
43500 Reimbursement of Workers Comp	1,418	932	0	0	0	0.0
43529 Prop Tax Collections Contra	(240)	(212)	0	0	0	0.0
Total Revenues	2,313,668	2,323,590	2,373,288	2,368,778	(4,510)	(0.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	956,457	976,270	1,145,695	1,055,025	(90,670)	(7.9)
54006 Non Exempt Overtime - Regular	111,047	143,526	100,000	127,000	27,000	27.0
54007 Holiday Pay - Regular	7,949	8,754	10,000	11,000	1,000	10.0
54201 Fringe Benefits - Regular	439,662	463,487	538,866	529,797	(9,069)	(1.7)
54401 Volunteer Points	6,000	(1,875)	5,000	5,000	0	0.0
89100 Personnel Reimbursement In	(17,491)	(21,403)	(17,996)	(17,105)	891	(4.9)
89200 Personnel Reimbursement Out	15,221	10,577	0	0	0	0.0
Total Expenses Personnel	1,518,845	1,579,336	1,781,565	1,710,717	(70,848)	(4.0)
Expenses Operating						
64600 Postage Direct	19	55	200	100	(100)	(50.0)
64601 Uniforms	13,501	29,580	20,000	20,000	0	0.0
64602 Public Safety Supplies	0	0	1,000	2,000	1,000	100.0
64603 Office Expenses	3,094	2,381	3,700	3,500	(200)	(5.4)
64606 Train Supplies and Equip	3,975	435	5,000	4,000	(1,000)	(20.0)
64613 Public Education Supplies	6,581	9,199	6,000	5,000	(1,000)	(16.7)

Charleston County
Organizational Budget
Run Date: 06/07/19

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64615 Other Operating Supplies	1,556	3,826	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	4,206	874	5,000	4,000	(1,000)	(20.0)
64631 Painting Supplies	68	0	0	0	0	0.0
64633 Carpentry Supplies	1,959	1,812	3,000	3,000	0	0.0
64634 Plumbing Supplies	1,593	1,348	3,250	2,500	(750)	(23.1)
64635 Electrical Supplies	4,537	5,621	5,250	5,250	0	0.0
64636 HVAC Supplies	2,852	1,102	6,250	5,000	(1,250)	(20.0)
64642 Repair and Maint Supplies	844	4,227	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	27,225	17,863	35,000	240,000	205,000	585.7
64648 Custodial & Laundry	5,470	5,498	8,000	6,000	(2,000)	(25.0)
64651 Small Tools	2,490	1,195	2,500	2,500	0	0.0
64653 Noncapital Radio Equip	0	0	240,000	0	(240,000)	(100.0)
64654 Noncapital FF&E	12,310	7,252	8,000	8,000	0	0.0
64925 Radio Communications Fee	25,324	25,992	25,992	25,992	0	0.0
65000 Electricity and Gas	18,172	19,814	20,000	20,000	0	0.0
65001 Water and Sewer	862	2,009	2,000	2,000	0	0.0
65002 Solid Waste Disposal Fee	381	289	344	344	0	0.0
65410 Miscellaneous Insurance	33,503	35,931	38,000	38,000	0	0.0
65601 Noncapital IT Purchases	0	5,417	4,189	3,000	(1,189)	(28.4)
65605 DP Refresh Costs	2,465	2,712	3,733	4,780	1,047	28.0
65801 Training and Conference	16,035	13,988	16,000	15,000	(1,000)	(6.2)
66000 In House Training	4,498	0	5,000	4,000	(1,000)	(20.0)
66600 Telephone ISF Charges	3,536	3,536	3,378	3,378	0	0.0
66602 Wireless Tech ISF Charges	1,881	1,546	2,865	2,676	(189)	(6.6)
66701 Maint Contract Mach & Equip	11,706	3,365	7,300	7,300	0	0.0
66703 Publications and Subscriptions	0	537	500	500	0	0.0
66705 Maint Cont Bldgs and Grnds	3,759	1,208	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	586	125	1,000	1,000	0	0.0
66707 Rep Maint Con Vehicles	59,940	48,396	75,000	70,000	(5,000)	(6.7)
66709 Local Mileage Reimbursement	0	0	500	0	(500)	(100.0)
66712 Entertainment and Awards	0	0	1,000	1,000	0	0.0
66789 Fire & Agency Costs	6,461	9,481	6,511	4,636	(1,875)	(28.8)
66800 Fleet ISF	0	0	15,203	15,000	(203)	(1.3)
66803 Fleet Parts ISF	2,741	2,291	0	0	0	0.0
66804 Fleet Sublet ISF	980	1,557	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	718	1	0	0	0	0.0
66806 Fleet Fuel ISF	35,397	39,895	59,994	59,994	0	0.0
66902 Copier ISF	1,239	1,195	1,410	1,400	(10)	(0.7)
66905 Postage ISF	39	0	50	50	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
89300 Operating Reimbursement In	(5,873)	(5,244)	(6,532)	(5,949)	583	(8.9)
Total Expenses Operating	317,630	307,309	646,687	596,051	(50,636)	(7.8)
Expenses Capital						
78500 CO Vehicles	0	278,698	0	0	0	0.0
Total Expenses Capital	0	278,698	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	386,079	0	298,000	600,000	302,000	101.3
Total Interfund Transfer Out	386,079	0	298,000	600,000	302,000	101.3
REVENUE	2,313,668	2,323,590	2,373,288	2,368,778	(4,510)	(0.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,313,668	2,323,590	2,373,288	2,368,778	(4,510)	(0.2)
Personnel	1,518,845	1,579,336	1,781,565	1,710,717	(70,848)	(4.0)
Operating	317,630	307,309	646,687	596,051	(50,636)	(7.8)
Capital	0	278,698	0	0	0	0.0
EXPENDITURES	1,836,475	2,165,343	2,428,252	2,306,768	(121,484)	(5.0)
INTERFUND TRANSFER OUT	386,079	0	298,000	600,000	302,000	101.3
DISBURSEMENTS	2,222,554	2,165,343	2,726,252	2,906,768	180,516	6.6

177

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Awendaw McClellanville Fire Department
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	0.13	
Fire Chief	PMGR 03	1.00	
Fire Battalion Chief	FPSU 01	3.00	
Fire Captain	FPFL 08	3.00	
Fire Chief Aid	FPFL 07	1.00	
Firefighter	FPFL 04	6.00	
Firefighter / Engineer	FPFL 07	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		<u>29.13</u>	\$ <u>1,055,025</u>
TOTAL PERSONNEL		<u>29.13</u>	\$ <u>1,055,025</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

F46001301 Awendaw McClellanville Debt

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	194,141	151,263	180,600	219,300	38,700	21.4
42601 Motor Vehicle Taxes Current	20,855	19,138	14,500	19,000	4,500	31.0
42603 Real Property Taxes Delinquent	15,732	17,280	12,000	21,000	9,000	75.0
42615 Homestead Paid Direct	0	0	(4,000)	(4,000)	0	0.0
42624 Personal Property Tax Current	5,959	4,859	0	0	0	0.0
42625 Advance Property Tax Current	36	18	0	0	0	0.0
42627 Utility Property Tax Current	12,402	9,919	0	0	0	0.0
42630 Personal Prop Taxes Delinq	851	709	0	0	0	0.0
42811 Local Govt Contrib-Operating	10,998	10,639	8,076	12,555	4,479	55.5
42842 Motor Carrier	224	138	0	0	0	0.0
42862 Homestead State Revenue	5,411	4,201	4,000	4,000	0	0.0
43529 Prop Tax Collections Contra	(15)	(15)	0	0	0	0.0
Total Revenues	266,594	218,149	215,176	271,855	56,679	26.3
Expenses Operating						
67100 Interest Expense on Debt	45,900	42,650	39,350	36,000	(3,350)	(8.5)
67101 Principal Payment on Bonds	160,000	165,000	165,000	170,000	5,000	3.0
67102 Paying Agents Fees	1,750	1,000	1,000	1,000	0	0.0
89400 Operating Reimbursement Out	0	0	0	57,000	57,000	0.0
Total Expenses Operating	207,650	208,650	205,350	264,000	58,650	28.6
Interfund Transfer In						
99710 Interfd Transfer In	4,539	0	0	0	0	0.0
Total Interfund Transfer In	4,539	0	0	0	0	0.0
REVENUE	266,594	218,149	215,176	271,855	56,679	26.3
INTERFUND TRANSFER IN	4,539	0	0	0	0	0.0
AVAILABLE	271,133	218,149	215,176	271,855	56,679	26.3
Personnel	0	0	0	0	0	0.0
Operating	207,650	208,650	205,350	264,000	58,650	28.6
Capital	0	0	0	0	0	0.0

179

Charleston County
Organizational Budget
Run Date: 06/07/19

F46001301 Awendaw McClellanville Debt

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
EXPENDITURES	207,650	208,650	205,350	264,000	58,650	28.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	207,650	208,650	205,350	264,000	58,650	28.6

Charleston County
Organizational Budget
Run Date: 06/07/19

F46007001 East Cooper Fire District

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	91,996	92,441	116,900	113,000	(3,900)	(3.3)
42601 Motor Vehicle Taxes Current	11,869	11,178	9,500	10,000	500	5.3
42603 Real Property Taxes Delinquent	14,376	25,776	15,000	20,000	5,000	33.3
42624 Personal Property Tax Current	7,676	4,115	0	0	0	0.0
42625 Advance Property Tax Current	26	0	0	0	0	0.0
42627 Utility Property Tax Current	12,089	12,119	0	0	0	0.0
42630 Personal Prop Taxes Delinq	781	1,591	0	0	0	0.0
42631 Advance Property Tax Delinqu	14	0	0	0	0	0.0
42842 Motor Carrier	142	121	0	100	100	0.0
42862 Homestead State Revenue	2,052	1,725	0	0	0	0.0
Total Revenues	141,021	149,066	141,400	143,100	1,700	1.2
Expenses Operating						
65914 Town of Mt Pleasant	145,000	148,625	152,341	156,150	3,809	2.5
Total Expenses Operating	145,000	148,625	152,341	156,150	3,809	2.5
REVENUE	141,021	149,066	141,400	143,100	1,700	1.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	141,021	149,066	141,400	143,100	1,700	1.2
Personnel	0	0	0	0	0	0.0
Operating	145,000	148,625	152,341	156,150	3,809	2.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	145,000	148,625	152,341	156,150	3,809	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	145,000	148,625	152,341	156,150	3,809	2.5

Charleston County
Organizational Budget
Run Date: 06/07/19

146002001 Emergency Preparedness

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	360,821	332,207	350,666	355,080	4,414	1.3
54002 Temporaries	684	1,146	1,000	0	(1,000)	(100.0)
54201 Fringe Benefits - Regular	143,166	132,422	142,628	148,424	5,796	4.1
89100 Personnel Reimbursement In	(59,434)	(49,173)	(50,533)	(54,535)	(4,002)	7.9
Total Expenses Personnel	445,237	416,602	443,761	448,969	5,208	1.2
Expenses Operating						
64601 Uniforms	4,060	668	700	1,700	1,000	142.9
64602 Public Safety Supplies	120	760	500	500	0	0.0
64603 Office Expenses	1,979	1,518	1,500	1,500	0	0.0
64615 Other Operating Supplies	231	889	1,000	1,000	0	0.0
64826 Printing and Binding	848	824	850	850	0	0.0
64925 Radio Communications Fee	1,824	1,824	3,648	1,824	(1,824)	(50.0)
65601 Noncapital IT Purchases	0	0	2,000	0	(2,000)	(100.0)
65801 Training and Conference	1,023	903	1,500	1,500	0	0.0
66600 Telephone ISF Charges	74,263	74,263	70,955	70,955	0	0.0
66602 Wireless Tech ISF Charges	4,020	4,020	4,020	4,740	720	17.9
66706 Dues Member & Accreditation	300	300	340	300	(40)	(11.8)
66709 Local Mileage Reimbursement	230	435	300	300	0	0.0
66766 EOC Activation Expenses	0	1,088	10,000	10,000	0	0.0
66789 Fire & Agency Costs	556	0	0	0	0	0.0
66800 Fleet ISF	0	0	2,839	2,839	0	0.0
66803 Fleet Parts ISF	1,015	2,797	0	0	0	0.0
66804 Fleet Sublet ISF	0	712	0	0	0	0.0
66805 Fleet Labor ISF	1,023	2,419	0	0	0	0.0
66806 Fleet Fuel ISF	2,177	2,503	2,383	2,987	604	25.3
66902 Copier ISF	7,015	7,113	6,554	7,500	946	14.4
66905 Postage ISF	141	240	150	200	50	33.3
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
89300 Operating Reimbursement In	(1,006)	(1,027)	(1,585)	(1,098)	487	(30.7)
Total Expenses Operating	100,819	103,249	108,754	108,697	(57)	(0.0)
REVENUE	0	0	0	0	0	0.0

182

Charleston County
Organizational Budget
Run Date: 06/07/19

146002001 Emergency Preparedness

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	445,237	416,602	443,761	448,969	5,208	1.2
Operating	100,819	103,249	108,754	108,697	(57)	(0.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	546,056	519,851	552,515	557,666	5,151	0.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	546,056	519,851	552,515	557,666	5,151	0.9

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	0.62	
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>5.37</u>	 \$ <u>355,080</u>
 TOTAL PERSONNEL		 <u>5.37</u>	 \$ <u>355,080</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

H46003001 Hazardous Materials

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	234,640	220,812	230,000	230,000	0	0.0
42726 HazMat Fees-Delinquent	3,630	0	0	0	0	0.0
Total Revenues	238,270	220,812	230,000	230,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	97,871	61,164	91,953	93,674	1,721	1.9
54002 Temporaries	32,321	33,945	34,266	35,967	1,701	5.0
54201 Fringe Benefits - Regular	46,774	33,141	37,057	48,867	11,810	31.9
Total Expenses Personnel	176,966	128,250	163,276	178,508	15,232	9.3
Expenses Operating						
64601 Uniforms	1,743	998	1,400	3,000	1,600	114.3
64602 Public Safety Supplies	14,646	7,129	9,160	14,000	4,840	52.8
64603 Office Expenses	1,631	497	500	500	0	0.0
64615 Other Operating Supplies	7,433	6,792	7,000	2,000	(5,000)	(71.4)
64925 Radio Communications Fee	1,824	1,824	3,192	1,824	(1,368)	(42.8)
65605 DP Refresh Costs	5,402	5,630	2,435	2,435	0	0.0
65801 Training and Conference	2,539	3,839	3,839	6,000	2,161	56.3
66000 In House Training	1,107	1,074	1,390	0	(1,390)	(100.0)
66600 Telephone ISF Charges	2,526	2,526	2,413	2,413	0	0.0
66602 Wireless Tech ISF Charges	1,784	2,276	2,276	4,092	1,816	79.8
66703 Publications and Subscriptions	357	165	200	382	182	91.0
66709 Local Mileage Reimbursement	63	0	0	0	0	0.0
66749 Revenue Collection Cost	4,693	4,418	4,600	4,600	0	0.0
66800 Fleet ISF	0	0	2,955	11,155	8,200	277.5
66803 Fleet Parts ISF	2,377	1,448	0	0	0	0.0
66804 Fleet Sublet ISF	37	0	0	0	0	0.0
66805 Fleet Labor ISF	3,319	2,663	0	0	0	0.0
66806 Fleet Fuel ISF	1,134	689	1,271	1,830	559	44.0
66902 Copier ISF	0	0	1,000	0	(1,000)	(100.0)
66905 Postage ISF	911	1,561	1,200	1,500	300	25.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
89400 Operating Reimbursement Out	776	776	801	776	(25)	(3.1)

Charleston County
Organizational Budget
Run Date: 06/07/19

H46003001 Hazardous Materials

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Total Expenses Operating	55,302	45,305	46,732	57,607	10,875	23.3
REVENUE	238,270	220,812	230,000	230,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	238,270	220,812	230,000	230,000	0	0.0
Personnel	176,966	128,250	163,276	178,508	15,232	9.3
Operating	55,302	45,305	46,732	57,607	10,875	23.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	232,268	173,555	210,008	236,115	26,107	12.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	232,268	173,555	210,008	236,115	26,107	12.4

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>93,674</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>93,674</u>

Charleston County
Organizational Report
Run Date: 06/14/19

46017 Unincorp Fire

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	138,805	146,099	198,200	201,500	3,300	1.7
42601 Motor Vehicle Taxes Current	31,463	33,317	28,800	29,600	800	2.8
42603 Real Property Taxes Delinquent	7,598	5,894	9,000	6,600	(2,400)	(26.7)
42612 Econ Develop Current-MCP	19,099	16,717	17,700	12,800	(4,900)	(27.7)
42624 Personal Property Tax Current	13,315	11,375	0	0	0	0.0
42625 Advance Property Tax Current	16	9	0	0	0	0.0
42626 Manufacture Property Tax Curr	1,677	1,841	0	0	0	0.0
42627 Utility Property Tax Current	31,592	33,638	0	0	0	0.0
42630 Personal Prop Taxes Delinq	2,782	1,170	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	3	0	0	0	0.0
42842 Motor Carrier	226	220	0	0	0	0.0
42862 Homestead State Revenue	4,527	4,595	0	0	0	0.0
Total Revenues	251,100	254,878	253,700	250,500	(3,200)	(1.3)
66732 Lump Sum Appropriation	243,900	263,814	253,700	250,500	(3,200)	(1.3)
Total Expenses Operating	243,900	263,814	253,700	250,500	(3,200)	(1.3)
REVENUE	251,100	254,878	253,700	250,500	(3,200)	(1.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	251,100	254,878	253,700	250,500	(3,200)	(1.3)
Personnel	0	0	0	0	0	0.0
Operating	243,900	263,814	253,700	250,500	(3,200)	(1.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	243,900	263,814	253,700	250,500	(3,200)	(1.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	243,900	263,814	253,700	250,500	(3,200)	(1.3)

Charleston County
Organizational Budget
Run Date: 06/07/19

146004001 Volunteer Rescue Squad

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Operating						
66732 Lump Sum Appropriation	300,000	250,000	275,000	300,000	25,000	9.1
66744 Lump Sum Approp - Capital	60,000	50,000	100,000	100,000	0	0.0
Total Expenses Operating	360,000	300,000	375,000	400,000	25,000	6.7
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	360,000	300,000	375,000	400,000	25,000	6.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	360,000	300,000	375,000	400,000	25,000	6.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	360,000	300,000	375,000	400,000	25,000	6.7

Charleston County
Organizational Report
Run Date: 06/14/19

46006 West St.Andrews Fire District

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	1,986	2,014	8,900	7,800	(1,100)	(12.3)
42601 Motor Vehicle Taxes Current	328	324	200	200	0	0.0
42603 Real Property Taxes Delinquent	5	2	0	0	0	0.0
42624 Personal Property Tax Current	1,200	1,342	0	0	0	0.0
42627 Utility Property Tax Current	5,052	6,578	0	0	0	0.0
42630 Personal Prop Taxes Delinq	86	0	0	0	0	0.0
42842 Motor Carrier	9	8	0	0	0	0.0
42862 Homestead State Revenue	11	10	0	0	0	0.0
Total Revenues	8,677	10,278	9,100	8,000	(1,100)	(12.1)
65992 St. Andrew's Public Serv	8,000	8,000	8,000	8,000	0	0.0
Total Expenses Operating	8,000	8,000	8,000	8,000	0	0.0
REVENUE	8,677	10,278	9,100	8,000	(1,100)	(12.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,677	10,278	9,100	8,000	(1,100)	(12.1)
Personnel	0	0	0	0	0	0.0
Operating	8,000	8,000	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	8,000	8,000	8,000	8,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	8,000	8,000	8,000	8,000	0	0.0

190

Charleston County
Organizational Report
Run Date: 06/27/19

D40 Facilities Management

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	0	1,060	0	0	0	0.0
42865 State Reimbursement	180,243	90,093	165,000	140,000	(25,000)	(15.1)
43100 Rents and Leases	100,687	328,145	394,000	470,000	76,000	19.3
43500 Reimbursement of Workers Comp	16,771	1,836	0	0	0	0.0
43510 Insure Proceeds-Repairs	462	0	0	0	0	0.0
Total Revenues	298,163	421,134	559,000	610,000	51,000	9.1
54001 Salaries and Wages - Regular	2,990,006	3,358,757	4,527,943	4,536,388	8,445	0.2
54002 Temporaries	1,211	3,509	0	2,000	2,000	0.0
54006 Non Exempt Overtime - Regular	61,563	90,386	40,000	90,250	50,250	125.6
54007 Holiday Pay - Regular	656	754	1,500	800	(700)	(46.7)
54008 Anticipated Vacancies	0	0	(448,000)	(200,000)	248,000	(55.3)
54201 Fringe Benefits - Regular	1,191,285	1,353,029	1,841,488	1,934,808	93,320	5.1
89100 Personnel Reimbursement In	(20,832)	(20,348)	(10,000)	(20,000)	(10,000)	100.0
Total Expenses Personnel	4,223,889	4,786,087	5,952,931	6,344,246	391,315	6.6
64601 Uniforms	23,572	63,564	47,680	68,884	21,204	44.5
64603 Office Expenses	37,942	22,060	17,817	22,997	5,180	29.1
64615 Other Operating Supplies	0	0	0	100	100	0.0
64633 Carpentry Supplies	213	0	0	0	0	0.0
64636 HVAC Supplies	(6,843)	(7,038)	0	0	0	0.0
64641 Roofing Materials	132,266	9,485	31,000	888,500	857,500	2,766.1
64642 Repair and Maint Supplies	104	389	3,000	600	(2,400)	(80.0)
64644 Safety Equipment and Supplies	12,605	18,837	22,500	25,320	2,820	12.5
64651 Small Tools	47,595	56,646	48,477	49,690	1,213	2.5
64653 Noncapital Radio Equip	0	10,092	1,627	0	(1,627)	(100.0)
64661 Painting Supplies - Projects	47,592	49,280	0	20,000	20,000	0.0
64662 Carpentry Supplies - Projects	247,180	511,168	0	100,000	100,000	0.0
64663 Plumbing Supplies - Projects	30,557	89,178	90,000	80,000	(10,000)	(11.1)
64664 Electrical Supplies - Projects	117,684	321,038	297,502	100,000	(197,502)	(66.4)
64665 Air Cond Heating Supp-Projects	75,744	175,465	300,000	100,000	(200,000)	(66.7)
64666 Roofing Materials - Projects	33,111	11,140	0	0	0	0.0
64678 Parking (Coupons)	8,760	7,300	0	8,240	8,240	0.0
64684 Other Operating PSB	480	694	2,000	500	(1,500)	(75.0)
64685 Painting PSB	1,356	2,300	1,500	1,500	0	0.0
64686 Carpentry PSB	9,894	4,513	10,000	8,360	(1,640)	(16.4)
64687 Plumbing PSB	3,487	1,836	4,500	3,000	(1,500)	(33.3)

Charleston County
Organizational Report
Run Date: 06/27/19

D40 Facilities Management

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64688 Electrical PSB	13,484	5,337	4,327	10,932	6,605	152.6
64689 HVAC Supplies PSB	30,445	1,412	4,000	4,000	0	0.0
64690 Custodial Supplies PSB	27,120	29,659	28,993	28,840	(153)	(0.5)
64691 Other Operating-JudicialComplex	2,757	1	300	2,731	2,431	810.3
64692 Painting - Judicial Complex	1,073	840	500	1,000	500	100.0
64693 Carpentry - Judicial Complex	12,283	29,457	14,000	42,489	28,489	203.5
64694 Plumbing - Judicial Complex	15,385	7,954	9,000	17,347	8,347	92.7
64695 Electrical - Judicial Complex	13,941	12,813	8,000	14,992	6,992	87.4
64696 HVAC - Judicial Complex	4,982	6,242	6,500	13,520	7,020	108.0
64697 Custodial - Judicial Complex	42,606	45,563	35,000	45,807	10,807	30.9
64698 Other Operating- Detention Ctr	963	2,375	2,500	2,500	0	0.0
64699 Painting - Detention Center	2,340	1,173	7,000	2,781	(4,219)	(60.3)
64700 Carpentry - Detention Center	23,269	29,550	20,000	25,847	5,847	29.2
64701 Plumbing - Detention Center	35,070	40,151	31,725	41,200	9,475	29.9
64702 Electrical - Detention Center	20,203	26,623	20,000	31,915	11,915	59.6
64703 HVAC - Detention Center	3,311	14,450	10,000	15,450	5,450	54.5
64705 Other Operating-LEC	632	29	1,000	723	(277)	(27.7)
64706 Painting-LEC	92	0	500	100	(400)	(80.0)
64707 Carpentry-LEC	15,979	1,750	5,500	5,150	(350)	(6.4)
64708 Plumbing-LEC	347	2,801	4,885	2,060	(2,825)	(57.8)
64709 Electrical-LEC	8,862	8,845	4,467	9,270	4,803	107.5
64710 HVAC-LEC	1,108	679	2,000	1,483	(517)	(25.8)
64711 Other Operating-911	501	1,388	1,500	1,030	(470)	(31.3)
64712 Painting-911	20	0	1,000	561	(439)	(43.9)
64713 Carpentry-911	1,403	2,056	3,000	2,060	(940)	(31.3)
64714 Plumbing-911	2,163	1,523	3,000	1,792	(1,208)	(40.3)
64715 Electrical-911	5,306	7,806	5,000	8,240	3,240	64.8
64716 HVAC-911	205	2,702	1,000	3,090	2,090	209.0
64717 Other Operating-Bridge View	2,912	23,824	4,072	11,190	7,118	174.8
64718 Painting-Bridge View	4,383	19,144	8,000	17,282	9,282	116.0
64719 Carpentry-Bridge View	49,463	82,006	50,000	81,140	31,140	62.3
64720 Plumbing-Bridge View	9,807	13,674	8,608	10,497	1,889	21.9
64721 Electrical-Bridge View	51,321	49,520	22,793	51,500	28,707	125.9
64722 HVAC-Bridge View	20,356	34,564	25,000	32,959	7,959	31.8
64723 Custodial-Bridge View	5,116	4,093	7,000	6,404	(596)	(8.5)

Charleston County
Organizational Report
Run Date: 06/27/19

D40 Facilities Management

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64730 Painting - Libraries	0	2,782	6,800	6,800	0	0.0
64731 Carpentry - Libraries	0	18,390	10,500	25,000	14,500	138.1
64732 Plumbing - Libraries	0	9,662	20,500	20,500	0	0.0
64733 Electrical - Libraries	0	44,206	20,500	46,350	25,850	126.1
64734 HVAC - Libraries	0	6,017	26,000	26,000	0	0.0
64735 Roofing Libraries	0	4,995	15,500	15,500	0	0.0
64736 Painting - 3600 Rivers	0	5,900	7,750	50	(7,700)	(99.3)
64737 Carpentry - 3600 Rivers	0	21,534	13,665	2,515	(11,150)	(81.6)
64738 Plumbing - 3600 Rivers	0	32,121	7,085	2,500	(4,585)	(64.7)
64739 Electrical - 3600 Rivers	0	25,926	7,290	9,092	1,802	24.7
64740 HVAC - 3600 Rivers	0	37,444	8,540	10,546	2,006	23.5
64741 Roofing 3600 Rivers	0	49,420	4,750	5,000	250	5.3
64801 Engineering Architectual Fees	55,310	362,212	180,481	100,445	(80,036)	(44.3)
64806 Security Services	1,430,472	2,238,161	2,719,445	2,917,622	198,177	7.3
64835 Real Estate Appraisal Fee	7,650	8,000	10,000	8,373	(1,627)	(16.3)
64837 Asbestos Abatement	0	314,932	0	0	0	0.0
64840 Contracted Services	0	0	400,000	0	(400,000)	(100.0)
64842 Noncapital Construction	0	0	651,498	0	(651,498)	(100.0)
64925 Radio Communications Fee	28,500	34,542	36,024	36,480	456	1.3
65000 Electricity and Gas	3,780,268	3,964,061	5,160,121	4,805,059	(355,062)	(6.9)
65001 Water and Sewer	801,467	790,239	1,109,980	1,103,053	(6,927)	(0.6)
65002 Solid Waste Disposal Fee	141,825	147,238	174,313	161,696	(12,617)	(7.2)
65303 Central Phone System PBX Chgs	0	82	0	0	0	0.0
65500 Leases Land and Building	330,045	722,143	776,729	883,358	106,629	13.7
65501 Leases Motor Vehicles	0	4,986	0	0	0	0.0
65502 Leases Machinery and Equipment	39,011	42,779	63,194	77,790	14,596	23.1
65601 Noncapital IT Purchases	0	8,340	88,769	0	(88,769)	(100.0)
65801 Training and Conference	3,905	7,036	13,000	17,000	4,000	30.8
66501 Supportive Services	549	0	0	0	0	0.0
66502 Needs Related/Based Payments	0	776	0	0	0	0.0
66600 Telephone ISF Charges	71,737	71,737	68,541	68,541	0	0.0
66602 Wireless Tech ISF Charges	13,530	19,171	26,714	28,268	1,554	5.8
66701 Maint Contract Mach & Equip	1,909,528	1,979,256	2,581,047	2,623,606	42,559	1.6
66703 Publications and Subscriptions	0	3,488	2,650	1,650	(1,000)	(37.7)
66705 Maint Cont Bldgs and Grnds	1,072,000	1,392,462	2,142,472	1,599,300	(543,172)	(25.3)

Charleston County
Organizational Report
Run Date: 06/27/19

D40 Facilities Management

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66706 Dues Member & Accreditation	4,472	6,149	7,000	8,535	1,535	21.9
66709 Local Mileage Reimbursement	2,292	0	4,500	0	(4,500)	(100.0)
66710 Employee Recruitment	1,289	2,209	0	2,060	2,060	0.0
66711 Employee Relocation	5,000	0	0	0	0	0.0
66714 Property Taxes	21,305	(4,253)	41,929	76,248	34,319	81.9
66716 Contingency	0	0	115,000	100,000	(15,000)	(13.0)
66748 Lapsed Appropriations	0	0	(300,000)	(350,000)	(50,000)	16.7
66782 Facil Human Services Bldg	226,575	0	0	0	0	0.0
66783 Detention Roof	82,675	0	3,125,000	0	(3,125,000)	(100.0)
66784 Detention Exterior	12,799	0	0	0	0	0.0
66787 EMS Warehouse Oper	7,981	0	0	0	0	0.0
66792 Dispatch Expansion	12,719	17,962	0	0	0	0.0
66800 Fleet ISF	(1,852)	(5,039)	64,333	60,000	(4,333)	(6.7)
66802 Motor Pool ISF	112	133	200	200	0	0.0
66803 Fleet Parts ISF	14,427	18,258	0	0	0	0.0
66804 Fleet Sublet ISF	2,284	8,751	0	0	0	0.0
66805 Fleet Labor ISF	12,263	25,045	0	0	0	0.0
66806 Fleet Fuel ISF	56,610	79,002	65,952	95,000	29,048	44.0
66902 Copier ISF	17,213	17,944	18,095	20,250	2,155	11.9
66905 Postage ISF	618	621	700	500	(200)	(28.6)
66907 Messenger Service ISF	4,336	4,336	7,700	7,700	0	0.0
67000 Records Storage ISF	1,290	1,225	1,380	1,756	376	27.2
69100 Mt Pleasant Library	5,710	142,107	0	0	0	0.0
69101 Otranto Library	5,710	120,840	0	0	0	0.0
69102 Dorchester Rd Library	5,710	149,059	0	0	0	0.0
69103 St Andrews Library	5,710	122,105	0	0	0	0.0
69104 John's Island Library	4,975	0	0	0	0	0.0
69105 Edgar Allen Poe Library	0	11,537	121,000	0	(121,000)	(100.0)
69107 Lee Building Annex	0	107,468	0	0	0	0.0
69109 3875 Faber	0	24,844	0	0	0	0.0
69110 Detention Center	0	0	500,000	0	(500,000)	(100.0)
69120 Public Services Bldg	0	22,259	0	0	0	0.0
69122 Law Enforc Ctr: Bld 200	0	5,123	0	0	0	0.0
69123 Perimeter Center	0	88,869	0	0	0	0.0
69124 County Office Building	0	0	0	300,000	300,000	0.0

Charleston County
Organizational Report
Run Date: 06/27/19

D40 Facilities Management

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
69130 Dispatch	0	5,880	180,000	0	(180,000)	(100.0)
69132 Ravenel Service Center	0	41,600	0	0	0	0.0
89300 Operating Reimbursement In	(726,039)	(254,910)	(233,264)	(2,972,552)	(2,739,288)	1,174.3
Total Expenses Operating	10,724,488	14,987,113	21,311,156	13,977,364	(7,333,792)	(34.4)
77704 CO Misc Building Costs	0	4,500	0	0	0	0.0
77712 CO Architectural/Engineering	0	1,184,147	0	0	0	0.0
77725 EMS Warehouse	104,644	7,208	0	0	0	0.0
77729 Detention Air Handling Unit	2,479	209,468	(1,716)	0	1,716	(100.0)
77730 Lee Bldg HVAC	12,477	1,915	0	0	0	0.0
77731 Chas Sr Citizen Center HVAC	35,334	0	0	0	0	0.0
77733 Law Enforcement HVAC	6,553	225,308	(5,972)	0	5,972	(100.0)
77734 Detention Boiler	2,691	211,253	(10,000)	0	10,000	(100.0)
77735 Historic Courthouse HVAC	196,582	0	0	0	0	0.0
77736 Detention Security	44,770	0	0	0	0	0.0
77737 Dispatch Storefront/Fence	0	53,474	0	0	0	0.0
77738 Detention Ext Recoat	0	39,534	0	0	0	0.0
77739 PSB FM200 Replace	144,718	28,019	0	0	0	0.0
77740 Law Enf Training Center	6,500	20,000	0	0	0	0.0
77741 Detention Kitchen	0	108,679	0	0	0	0.0
79108 Law Enf Center Bldg A	0	31,555	0	0	0	0.0
79109 3875 Faber (Assessor)	0	123,255	0	0	0	0.0
79120 Public Services Bldg	0	0	305,000	0	(305,000)	(100.0)
79121 Records Center	0	146,083	0	0	0	0.0
79122 Law Enforc Ctr: Bldg 200	0	28,286	17,688	0	(17,688)	(100.0)
79124 County Office Building	0	0	0	250,000	250,000	0.0
79125 Judicial Center	0	0	200,000	0	(200,000)	(100.0)
79130 Dispatch	0	0	0	200,000	200,000	0.0
Total Expenses Capital	556,748	2,422,684	505,000	450,000	(55,000)	(10.9)
99700 Interfd Transfer Out	62,523	230,958	19,519	0	(19,519)	(100.0)
Total Interfund Transfer Out	62,523	230,958	19,519	0	(19,519)	(100.0)
REVENUE	298,163	421,134	559,000	610,000	51,000	9.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	298,163	421,134	559,000	610,000	51,000	9.1

Charleston County
Organizational Report
Run Date: 06/27/19

D40 Facilities Management

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	4,223,889	4,786,087	5,952,931	6,344,246	391,315	6.6
Operating	10,724,488	14,987,113	21,311,156	13,977,364	(7,333,792)	(34.4)
Capital	556,748	2,422,684	505,000	450,000	(55,000)	(10.9)
EXPENDITURES	15,505,125	22,195,884	27,769,087	20,771,610	(6,997,477)	(25.2)
INTERFUND TRANSFER OUT	62,523	230,958	19,519	0	(19,519)	(100.0)
DISBURSEMENTS	15,567,648	22,426,842	27,788,606	20,771,610	(7,016,996)	(25.2)

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 Assistant II	SPEC 04	1.00	
Administrative Services Coordinator II	ANLT 06	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	2.70	
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	
Real Estate Analyst	ANLT 05	1.00	
Real Property Manager	DIRC 03	1.00	

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 I Facilities	TECH 02	1.00	
Trades Technician II Facilities	TECH 04	34.00	
Trades Technician III Facilities	TECH 06	12.00	
Trades Technician Supervisor	SUPV 01	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		98.20	\$ 4,703,467
Facilities Manager I	MNGR 04	(1.00)	
Trades Technician III Facilities	TECH 06	<u>(2.00)</u>	<u>(167,079)</u>
TOTAL PERSONNEL		<u>95.20</u>	<u>\$ 4,536,388</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
79124	Heating Cooling Project - Public Services Building	1	\$ 250,000	\$ 250,000
79130	Heating Cooling Project - Dispatch Center	<u>1</u>	200,000	<u>200,000</u>
TOTAL		<u>2</u>		<u>\$ 450,000</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

6D2005001 Office Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	792,244	757,879	863,637	854,692	(8,945)	(1.0)
42960 Postage ISF	634,110	595,107	641,197	644,442	3,245	0.5
42962 Mail Delivery ISF	93,201	92,973	110,525	111,625	1,100	1.0
43301 Allocated Interest Earnings	1,879	3,522	0	0	0	0.0
43501 Sale of Personal Property	2,487	0	0	0	0	0.0
Total Revenues	1,523,921	1,449,481	1,615,359	1,610,759	(4,600)	(0.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	244,073	241,859	235,435	240,204	4,769	2.0
54010 COLA and Other Sal Adjust-Reg	(13,405)	2,529	0	0	0	0.0
54201 Fringe Benefits - Regular	94,886	95,192	92,526	100,405	7,879	8.5
Total Expenses Personnel	325,554	339,580	327,961	340,609	12,648	3.9
Expenses Operating						
64600 Postage Direct	618,560	464,325	480,000	461,474	(18,526)	(3.8)
64601 Uniforms	1,121	1,008	3,000	2,000	(1,000)	(33.3)
64603 Office Expenses	2,798	1,800	2,818	2,819	1	0.0
64611 Copy Supplies	95,402	92,290	111,277	104,719	(6,558)	(5.9)
64642 Repair and Maint Supplies	548	2,282	2,000	2,000	0	0.0
64840 Contracted Services	0	126	0	0	0	0.0
65502 Leases Machinery and Equipment	19,417	21,045	8,000	14,823	6,823	85.3
65605 DP Refresh Costs	2,114	2,414	1,850	2,333	483	26.1
65801 Training and Conference	0	0	1,000	1,000	0	0.0
66600 Telephone ISF Charges	1,515	1,515	1,448	1,448	0	0.0
66701 Maint Contract Mach & Equip	214,947	190,221	237,922	233,996	(3,926)	(1.6)
66703 Publications and Subscriptions	0	0	100	0	(100)	(100.0)
66714 Property Taxes	23,529	23,168	500	0	(500)	(100.0)
66800 Fleet ISF	0	0	8,433	14,123	5,690	67.5
66802 Motor Pool ISF	448	453	250	500	250	100.0
66803 Fleet Parts ISF	3,697	1,451	0	0	0	0.0
66804 Fleet Sublet ISF	153	105	0	0	0	0.0
66805 Fleet Labor ISF	2,203	3,270	0	0	0	0.0
66806 Fleet Fuel ISF	3,624	4,158	5,401	5,401	0	0.0
66902 Copier ISF	2,931	2,914	3,804	3,804	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

6D2005001 Office Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66905 Postage ISF	0	15	0	0	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	0	17	15	17	2	13.3
67100 Interest Expense on Debt	41,373	20,802	0	0	0	0.0
67109 Principal Payment on Leases	0	0	415,661	415,901	240	0.1
67300 Depreciation Expense	281,154	292,612	0	0	0	0.0
89400 Operating Reimbursement Out	2,697	2,692	2,819	2,692	(127)	(4.5)
Total Expenses Operating	1,319,231	1,129,683	1,287,398	1,270,150	(17,248)	(1.3)
Expenses Capital						
78100 CO Office Equipment	0	0	0	13,211	13,211	0.0
Total Expenses Capital	0	0	0	13,211	13,211	0.0
Interfund Transfer In						
99710 Interfd Transfer In	175,000	70,000	0	0	0	0.0
Total Interfund Transfer In	175,000	70,000	0	0	0	0.0
REVENUE	1,523,921	1,449,481	1,615,359	1,610,759	(4,600)	(0.3)
INTERFUND TRANSFER IN	175,000	70,000	0	0	0	0.0
AVAILABLE	1,698,921	1,519,481	1,615,359	1,610,759	(4,600)	(0.3)
Personnel	325,554	339,580	327,961	340,609	12,648	3.9
Operating	1,319,231	1,129,683	1,287,398	1,270,150	(17,248)	(1.3)
Capital	0	0	0	13,211	13,211	0.0
EXPENDITURES	1,644,785	1,469,263	1,615,359	1,623,970	8,611	0.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,644,785	1,469,263	1,615,359	1,623,970	8,611	0.5

201

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>240,204</u>
 TOTAL PERSONNEL		 <u>5.75</u>	 \$ <u>240,204</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78100	Mail Inserter	1	\$ 13,211	\$ 13,211
TOTAL		<u>1</u>		<u>\$ 13,211</u>

Charleston County
Organizational Report
Run Date: 06/14/19

D40 Facilities: Parking Garages

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	279,875	312,010	410,676	385,000	(25,676)	(6.2)
42919 Transient Parking Fees-King	1,507,598	1,445,857	1,380,000	1,380,000	0	0.0
43100 Rents and Leases	90,230	92,937	95,723	96,203	480	0.5
43241 TransientParkingFeesCumberland	1,918,442	1,868,150	1,840,000	1,775,000	(65,000)	(3.5)
43254 ContractParkingFees-Cumberland	95,040	192,000	192,000	192,000	0	0.0
43301 Allocated Interest Earnings	19,449	24,084	30,000	25,000	(5,000)	(16.7)
43501 Sale of Personal Property	4,186	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	41,227	0	0	0	0.0
43512 Misc Insurance Proceeds	956	0	0	0	0	0.0
43515 Credit Card Costs	(118,610)	(150,134)	(125,000)	(165,000)	(40,000)	32.0
Total Revenues	3,797,166	3,826,131	3,823,399	3,688,203	(135,196)	(3.5)
54001 Salaries and Wages - Regular	641,006	675,942	716,470	747,616	31,146	4.3
54002 Temporaries	68,457	68,082	70,000	70,000	0	0.0
54006 Non Exempt Overtime - Regular	7,281	8,630	9,000	9,000	0	0.0
54007 Holiday Pay - Regular	3,650	4,589	5,534	6,000	466	8.4
54010 COLA and Other Sal Adjust-Reg	9,442	(7,054)	0	0	0	0.0
54201 Fringe Benefits - Regular	261,016	276,584	312,795	337,674	24,879	8.0
Total Expenses Personnel	990,852	1,026,773	1,113,799	1,170,290	56,491	5.1
64601 Uniforms	4,772	1,853	7,200	6,500	(700)	(9.7)
64603 Office Expenses	6,025	5,664	5,203	5,203	0	0.0
64631 Painting Supplies	84	2,109	2,415	2,415	0	0.0
64633 Carpentry Supplies	11,464	15,787	35,000	18,000	(17,000)	(48.6)
64634 Plumbing Supplies	1,944	652	1,950	1,950	0	0.0
64635 Electrical Supplies	10,405	10,083	32,000	11,000	(21,000)	(65.6)
64636 HVAC Supplies	1,129	2,292	7,200	2,200	(5,000)	(69.4)
64642 Repair and Maint Supplies	(3,307)	123,463	32,070	32,070	0	0.0
64644 Safety Equipment and Supplies	6,043	7,380	11,284	8,084	(3,200)	(28.3)
64648 Custodial & Laundry	5,995	10,306	8,000	8,000	0	0.0
64654 Noncapital FF&E	0	2,160	30,000	0	(30,000)	(100.0)
64701 Plumbing - Detention Center	0	1,488	0	0	0	0.0
64800 Consultant Fees	0	10,000	0	20,000	20,000	0.0
64801 Engineering Architectual Fees	0	0	30,000	0	(30,000)	(100.0)
64806 Security Services	168,431	204,528	212,135	225,866	13,731	6.5
64815 Alarm System Services	8,498	8,611	10,000	10,000	0	0.0
64826 Printing and Binding	6,947	15,439	15,000	15,000	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

D40 Facilities: Parking Garages

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64835 Real Estate Appraisal Fee	0	4,800	0	0	0	0.0
64840 Contracted Services	0	16,228	0	0	0	0.0
64925 Radio Communications Fee	2,280	2,508	2,280	3,192	912	40.0
65000 Electricity and Gas	140,467	116,095	124,240	119,211	(5,029)	(4.0)
65001 Water and Sewer	14,165	15,782	20,538	18,053	(2,485)	(12.1)
65002 Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	0	0.0
65601 Noncapital IT Purchases	3,179	356	5,100	0	(5,100)	(100.0)
65605 DP Refresh Costs	3,475	3,721	3,728	4,975	1,247	33.4
65801 Training and Conference	10,539	13,031	13,000	13,000	0	0.0
66600 Telephone ISF Charges	4,048	4,048	3,868	3,869	1	0.0
66602 Wireless Tech ISF Charges	5,298	5,298	5,298	5,448	150	2.8
66701 Maint Contract Mach & Equip	130,474	107,297	112,080	112,969	889	0.8
66705 Maint Cont Bldgs and Grnds	12,200	2,205	4,978	47,607	42,629	856.3
66706 Dues Member & Accreditation	39,138	38,734	38,813	38,813	0	0.0
66714 Property Taxes	13,931	14,407	15,000	15,500	500	3.3
66716 Contingency	0	0	2,000	0	(2,000)	(100.0)
66727 Cty Admin Charge (Indirect)	151,339	154,478	213,960	203,307	(10,653)	(5.0)
66759 Post Retirement Benefits	0	29,640	0	0	0	0.0
66788 Pension Expense	201,642	228,892	0	0	0	0.0
66800 Fleet ISF	0	0	4,964	2,500	(2,464)	(49.6)
66802 Motor Pool ISF	209	247	300	300	0	0.0
66803 Fleet Parts ISF	857	418	0	0	0	0.0
66804 Fleet Sublet ISF	91	68	0	0	0	0.0
66805 Fleet Labor ISF	1,323	491	0	0	0	0.0
66806 Fleet Fuel ISF	2,596	2,488	4,051	3,500	(551)	(13.6)
66902 Copier ISF	2,208	2,003	2,474	2,018	(456)	(18.4)
66905 Postage ISF	1,036	786	1,200	1,200	0	0.0
66907 Messenger Service ISF	1,800	1,800	2,200	2,200	0	0.0
67300 Depreciation Expense	460,277	495,442	0	0	0	0.0
89400 Operating Reimbursement Out	14,306	16,702	18,514	21,231	2,717	14.7
Total Expenses Operating	1,447,028	1,701,500	1,039,763	986,901	(52,862)	(5.1)
77705 CO Building Renovations	23,568	0	814,000	740,000	(74,000)	(9.1)
77709 CO Electrical	56,972	335,273	0	0	0	0.0
78300 CO IT Purchase	111,109	15,000	20,000	0	(20,000)	(100.0)
78332 CO Parking Camera Upgrade	0	255,298	0	0	0	0.0

205

Charleston County
Organizational Report
Run Date: 06/14/19

D40 Facilities: Parking Garages

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
78333 CO Parking Paystation	0	0	60,000	60,000	0	0.0
78500 CO Vehicles	24,771	0	0	0	0	0.0
79000 Assets Capitalized	(216,420)	(605,571)	0	0	0	0.0
Total Expenses Capital	0	0	894,000	800,000	(94,000)	(10.5)
99700 Interfd Transfer Out	1,364,112	979,209	1,528,671	1,231,012	(297,659)	(19.5)
Total Interfund Transfer Out	1,364,112	979,209	1,528,671	1,231,012	(297,659)	(19.5)
REVENUE	3,797,166	3,826,131	3,823,399	3,688,203	(135,196)	(3.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,797,166	3,826,131	3,823,399	3,688,203	(135,196)	(3.5)
Personnel	990,852	1,026,773	1,113,799	1,170,290	56,491	5.1
Operating	1,447,028	1,701,500	1,039,763	986,901	(52,862)	(5.1)
Capital	0	0	894,000	800,000	(94,000)	(10.5)
EXPENDITURES	2,437,880	2,728,273	3,047,562	2,957,191	(90,371)	(3.0)
INTERFUND TRANSFER OUT	1,364,112	979,209	1,528,671	1,231,012	(297,659)	(19.5)
DISBURSEMENTS	3,801,992	3,707,482	4,576,233	4,188,203	(388,030)	(8.5)

206

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	
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	
IT System Specialist	PROF 03	0.10	
Parking Operations Manager	MNGR 01	1.00	
Trades Technician II Facilities	TECH 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>17.80</u>	\$ <u>747,616</u>
TOTAL PERSONNEL		<u>17.80</u>	\$ <u>747,616</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
77705	Building Renovation	1	\$ 740,000	\$ 740,000
78333	Credit Card Readers	1	60,000	60,000
TOTAL		<u>2</u>		<u>\$ 800,000</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	902	1,372	1,200	1,400	200	16.7
42945 Magistrates Civil Fees	797,878	801,336	850,000	820,000	(30,000)	(3.5)
42997 Fines/Fees/Filing State Remit	(256,290)	(264,535)	(266,000)	(280,000)	(14,000)	5.3
43000 Magistrates Fines	948,092	871,633	875,000	815,000	(60,000)	(6.8)
43003 DUI/DUS/BUI State Remit	(94,166)	(74,812)	(87,000)	(56,500)	30,500	(35.0)
43020 ST 100% \$25 Law Enf Surg	320,481	303,516	280,000	300,000	20,000	7.1
43022 ST \$100 Drug Surcharge	46,904	45,594	46,000	47,500	1,500	3.3
43023 Surcharges State Rebate	(377,345)	(351,274)	(329,000)	(348,500)	(19,500)	5.9
43089 ST 100% Conditional Discharge	(3,450)	(5,250)	(4,500)	(6,100)	(1,600)	35.6
43245 Assessments State Remit	(863,206)	(757,757)	(765,000)	(702,000)	63,000	(8.2)
43248 ST CR Justice Academy Surg \$5	8,961	2,158	3,000	1,000	(2,000)	(66.7)
43251 Mag Filing Assessment \$25	82,750	88,175	82,000	110,000	28,000	34.1
43252 Mag Filing Assessment \$10	173,530	176,360	184,000	170,000	(14,000)	(7.6)
43260 ST Boating Under Influence BUI	50	100	50	100	50	100.0
43261 ST DUS/DPS \$100 Pullout Hwy	39,919	26,104	35,000	20,500	(14,500)	(41.4)
43262 ST DUI 100% \$12 Per Case	1,562	1,762	1,700	1,000	(700)	(41.2)
43263 ST 100% \$100 DUI Surcharge	10,671	9,106	9,500	5,000	(4,500)	(47.4)
43264 ST DUI/DPS \$100 Pullout Hwy	9,368	11,402	10,000	6,000	(4,000)	(40.0)
43267 ST DUI/DUAC Breath Test \$25	3,109	3,596	3,400	2,000	(1,400)	(41.2)
43269 ST 88.84% Assessment	863,206	755,086	765,000	702,000	(63,000)	(8.2)
43289 ST 100% Condition Discharge	3,450	5,250	4,500	6,100	1,600	35.6
43300 Interest Earnings	(107)	(664)	0	0	0	0.0
43505 Miscellaneous Revenues	9,511	7,915	6,000	13,000	7,000	116.7
Total Revenues	1,725,780	1,656,173	1,704,850	1,627,500	(77,350)	(4.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	3,011,763	3,136,376	3,364,326	3,383,122	18,796	0.6
54002 Temporaries	33,011	22,570	38,118	25,436	(12,682)	(33.3)
54006 Non Exempt Overtime - Regular	120,041	135,719	90,744	90,744	0	0.0
54007 Holiday Pay - Regular	1,803	2,474	2,650	2,650	0	0.0
54008 Anticipated Vacancies	0	0	(50,000)	(75,000)	(25,000)	50.0
54201 Fringe Benefits - Regular	1,273,408	1,324,978	1,441,231	1,497,256	56,025	3.9
Total Expenses Personnel	4,440,026	4,622,117	4,887,069	4,924,208	37,139	0.8

Charleston County
Organizational Budget
Run Date: 06/07/19

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Operating						
64600 Postage Direct	484	776	1,276	1,224	(52)	(4.1)
64603 Office Expenses	43,737	39,401	43,400	43,400	0	0.0
64645 Fencing Supplies	0	31	0	0	0	0.0
64654 Noncapital FF&E	47,406	22,209	10,000	10,000	0	0.0
64678 Parking (Coupons)	0	200	0	0	0	0.0
64826 Printing and Binding	10,002	10,474	10,983	10,983	0	0.0
64846 Mailers (Printing/Postage)	1,775	2,368	2,500	3,300	800	32.0
65601 Noncapital IT Purchases	0	2,437	0	0	0	0.0
65704 Jury Fees	3,291	3,067	3,500	3,250	(250)	(7.1)
65801 Training and Conference	27,061	25,674	30,000	31,000	1,000	3.3
66600 Telephone ISF Charges	21,218	21,218	20,273	20,273	0	0.0
66602 Wireless Tech ISF Charges	2,290	2,290	2,290	1,896	(394)	(17.2)
66701 Maint Contract Mach & Equip	301	783	0	0	0	0.0
66703 Publications and Subscriptions	4,665	6,478	6,110	6,110	0	0.0
66706 Dues Member & Accreditation	1,550	1,550	1,910	1,910	0	0.0
66709 Local Mileage Reimbursement	112,715	119,772	125,000	125,000	0	0.0
66713 Bad Debt Provision	0	165	0	0	0	0.0
66902 Copier ISF	37,667	37,860	38,609	36,000	(2,609)	(6.7)
66905 Postage ISF	46,365	49,879	48,000	50,000	2,000	4.2
66907 Messenger Service ISF	12,600	12,363	15,400	15,400	0	0.0
67000 Records Storage ISF	14,408	14,829	16,002	15,293	(709)	(4.4)
67001 Records Services ISF	2,760	0	3,256	1,059	(2,197)	(67.5)
Total Expenses Operating	390,295	373,824	378,509	376,098	(2,411)	(0.6)
REVENUE	1,725,780	1,656,173	1,704,850	1,627,500	(77,350)	(4.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,725,780	1,656,173	1,704,850	1,627,500	(77,350)	(4.5)
Personnel	4,440,026	4,622,117	4,887,069	4,924,208	37,139	0.8
Operating	390,295	373,824	378,509	376,098	(2,411)	(0.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,830,321	4,995,941	5,265,578	5,300,306	34,728	0.7

Charleston County
Organizational Budget
Run Date: 06/07/19

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,830,321	4,995,941	5,265,578	5,300,306	34,728	0.7

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	29.00	
Summary Court Specialist II	SPEC 05	8.00	
Summary Court Specialist III	SPEC 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>71.51</u>	\$ <u>3,383,122</u>
TOTAL PERSONNEL		<u>71.51</u>	\$ <u>3,383,122</u>

Charleston County
Organizational Report
Run Date: 06/14/19

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42847 Local Government Reimbursement	1,009	931	1,000	1,000	0	0.0
43019 CO 100% \$100 Victim Surg	42,573	35,221	40,000	35,000	(5,000)	(12.5)
43024 Vict 11.16% Assessments	108,189	94,580	98,000	90,000	(8,000)	(8.2)
Total Revenues	151,771	130,732	139,000	126,000	(13,000)	(9.3)
54001 Salaries and Wages - Regular	32,384	37,596	39,605	40,819	1,214	3.1
54006 Non Exempt Overtime - Regular	9,393	8,038	10,301	9,380	(921)	(8.9)
54007 Holiday Pay - Regular	594	243	991	500	(491)	(49.5)
54201 Fringe Benefits - Regular	17,291	18,242	20,512	21,192	680	3.3
Total Expenses Personnel	59,662	64,119	71,409	71,891	482	0.7
65605 DP Refresh Costs	3,122	3,342	3,641	3,470	(171)	(4.7)
65801 Training and Conference	992	876	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	3,700	0	0	0	0	0.0
Total Expenses Operating	7,814	4,218	4,641	4,470	(171)	(3.7)
REVENUE	151,771	130,732	139,000	126,000	(13,000)	(9.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	151,771	130,732	139,000	126,000	(13,000)	(9.3)
Personnel	59,662	64,119	71,409	71,891	482	0.7
Operating	7,814	4,218	4,641	4,470	(171)	(3.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	67,476	68,337	76,050	76,361	311	0.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	67,476	68,337	76,050	76,361	311	0.4

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>40,819</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>40,819</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

141000001 Planning & Zoning

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42714 Zoning Permits	53,050	56,175	50,000	55,000	5,000	10.0
42811 Local Govt Contrib-Operating	27,795	32,870	0	0	0	0.0
42915 Zoning Fees	54,714	69,639	54,000	56,000	2,000	3.7
42916 Subdivision Fees	25,160	27,760	25,000	26,000	1,000	4.0
42917 Sale of Maps and Publications	1,468	1,813	1,000	1,000	0	0.0
Total Revenues	162,187	188,257	130,000	138,000	8,000	6.2
Expenses Personnel						
54001 Salaries and Wages - Regular	1,150,027	1,233,179	1,279,289	1,286,998	7,709	0.6
54002 Temporaries	24,067	7,752	10,800	0	(10,800)	(100.0)
54008 Anticipated Vacancies	0	0	(37,000)	0	37,000	(100.0)
54201 Fringe Benefits - Regular	464,041	493,815	518,362	537,965	19,603	3.8
Total Expenses Personnel	1,638,135	1,734,746	1,771,451	1,824,963	53,512	3.0
Expenses Operating						
64601 Uniforms	0	416	1,000	1,000	0	0.0
64603 Office Expenses	9,783	4,988	6,000	6,000	0	0.0
64611 Copy Supplies	3,982	4,510	4,500	4,500	0	0.0
64612 Drafting Supplies	1,499	4	1,500	1,000	(500)	(33.3)
64644 Safety Equipment and Supplies	127	324	0	500	500	0.0
64654 Noncapital FF&E	108	827	500	0	(500)	(100.0)
64800 Consultant Fees	82,299	147,400	150,000	150,000	0	0.0
64826 Printing and Binding	951	1,146	1,500	1,500	0	0.0
64937 Contracted Temps	0	2,267	0	0	0	0.0
65601 Noncapital IT Purchases	885	5,746	0	0	0	0.0
65705 Court Reporter Fees	0	955	2,837	3,000	163	5.7
65801 Training and Conference	6,187	13,725	8,938	13,000	4,062	45.4
65911 Town of James Island	0	0	20,000	20,000	0	0.0
66000 In House Training	297	5,329	300	300	0	0.0
66600 Telephone ISF Charges	18,187	18,187	19,303	19,303	0	0.0
66602 Wireless Tech ISF Charges	2,960	6,012	13,104	9,996	(3,108)	(23.7)
66701 Maint Contract Mach & Equip	1,550	1,600	1,700	1,700	0	0.0
66702 Advertising	5,741	9,638	10,000	10,000	0	0.0
66703 Publications and Subscriptions	1,153	119	1,200	500	(700)	(58.3)

Charleston County
Organizational Budget
Run Date: 06/07/19

141000001 Planning & Zoning

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66706 Dues Member & Accreditation	3,717	5,881	3,725	6,000	2,275	61.1
66709 Local Mileage Reimbursement	447	256	500	500	0	0.0
66718 Meeting Expenses	639	1,547	1,000	1,000	0	0.0
66800 Fleet ISF	0	(65)	7,975	6,000	(1,975)	(24.8)
66802 Motor Pool ISF	5	27	0	40	40	0.0
66803 Fleet Parts ISF	945	2,391	0	0	0	0.0
66804 Fleet Sublet ISF	0	1,385	0	0	0	0.0
66805 Fleet Labor ISF	1,357	2,637	0	0	0	0.0
66806 Fleet Fuel ISF	3,360	5,742	8,892	10,500	1,608	18.1
66902 Copier ISF	32,078	29,646	33,240	33,240	0	0.0
66905 Postage ISF	18,688	18,084	18,000	18,000	0	0.0
66907 Messenger Service ISF	1,800	1,800	2,200	2,200	0	0.0
67000 Records Storage ISF	935	793	989	1,719	730	73.8
67001 Records Services ISF	3,703	0	6,350	6,444	94	1.5
Total Expenses Operating	203,383	293,317	325,253	327,942	2,689	0.8
Interfund Transfer In						
99710 Interfd Transfer In	1,716	0	0	0	0	0.0
Total Interfund Transfer In	1,716	0	0	0	0	0.0
REVENUE	162,187	188,257	130,000	138,000	8,000	6.2
INTERFUND TRANSFER IN	1,716	0	0	0	0	0.0
AVAILABLE	163,903	188,257	130,000	138,000	8,000	6.2
Personnel	1,638,135	1,734,746	1,771,451	1,824,963	53,512	3.0
Operating	203,383	293,317	325,253	327,942	2,689	0.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,841,518	2,028,063	2,096,704	2,152,905	56,201	2.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,841,518	2,028,063	2,096,704	2,152,905	56,201	2.7

216

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	6.00	
Planner III	PROF 03	2.00	
Planning Technician I	TECH 05	4.00	
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>1,286,998</u>
TOTAL PERSONNEL		<u>24.40</u>	\$ <u>1,286,998</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

X41000201 Tree Fund

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43017 Planning Tree Fund Fine	1,125	3,664	0	0	0	0.0
Total Revenues	1,125	3,664	0	0	0	0.0
Expenses Operating						
64840 Contracted Services	0	0	153,296	250,000	96,704	63.1
Total Expenses Operating	0	0	153,296	250,000	96,704	63.1
REVENUE	1,125	3,664	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,125	3,664	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	153,296	250,000	96,704	63.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	153,296	250,000	96,704	63.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	153,296	250,000	96,704	63.1

218

Charleston County
Organizational Budget
Run Date: 06/07/19

1D3000001 Risk Management

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	63,146	63,811	80,391	90,585	10,194	12.7
54006 Non Exempt Overtime - Regular	6,425	7,210	0	0	0	0.0
54007 Holiday Pay - Regular	121	288	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(5,000)	0	5,000	(100.0)
54201 Fringe Benefits - Regular	27,379	28,298	32,397	37,865	5,468	16.9
89100 Personnel Reimbursement In	0	(145)	0	0	0	0.0
Total Expenses Personnel	97,071	99,462	107,788	128,450	20,662	19.2
Expenses Operating						
64603 Office Expenses	944	1,265	1,500	1,500	0	0.0
64800 Consultant Fees	10,000	10,000	10,000	10,000	0	0.0
64804 Professional Medical Services	124,999	118,577	130,000	120,000	(10,000)	(7.7)
65400 Fire Insurance	503,212	555,161	658,480	800,807	142,327	21.6
65401 Auto Liability Insurance	469,875	488,888	476,888	563,270	86,382	18.1
65402 Fidelity Bond Insurance	24,422	24,421	25,642	25,357	(285)	(1.1)
65403 Malpractice Insurance	76,189	75,429	75,429	94,300	18,871	25.0
65404 Tort Liability Insurance	692,245	603,445	693,962	867,460	173,498	25.0
65405 Technology Serv Insurance	41,829	55,256	61,784	94,470	32,686	52.9
65406 Inland Marine Insurance	138,129	138,896	168,091	173,780	5,689	3.4
65407 Heavy Equipment Insurance	75,830	82,982	84,920	114,600	29,680	35.0
65408 Aircraft Liability Insurance	95,728	97,478	108,334	132,000	23,666	21.8
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	2,599	1,002	4,000	4,000	0	0.0
65411 Auto Comp Collision Ins	202,839	208,412	238,457	331,900	93,443	39.2
65418 Employ Practices Liab Insure	45,247	47,461	49,834	0	(49,834)	(100.0)
65801 Training and Conference	0	77	0	0	0	0.0
66703 Publications and Subscriptions	162	186	500	500	0	0.0
66706 Dues Member & Accreditation	275	240	275	275	0	0.0
66748 Lapsed Appropriations	0	0	0	(50,000)	(50,000)	0.0
89300 Operating Reimbursement In	(531,322)	(541,232)	(476,921)	(705,099)	(228,178)	47.8
Total Expenses Operating	2,003,652	1,998,394	2,341,625	2,609,570	267,945	11.4
REVENUE	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

1D3000001 Risk Management

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	97,071	99,462	107,788	128,450	20,662	19.2
Operating	2,003,652	1,998,394	2,341,625	2,609,570	267,945	11.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,100,723	2,097,856	2,449,413	2,738,020	288,607	11.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,100,723	2,097,856	2,449,413	2,738,020	288,607	11.8

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>90,585</u>
TOTAL PERSONNEL		<u>1.25</u>	\$ <u>90,585</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	4,985,332	5,091,473	5,068,734	5,228,908	160,174	3.2
43301 Allocated Interest Earnings	49,898	78,640	75,000	75,000	0	0.0
43500 Reimbursement of Workers Comp	12,508	29,706	15,000	15,000	0	0.0
43501 Sale of Personal Property	0	6,994	0	0	0	0.0
Total Revenues	5,047,738	5,206,813	5,158,734	5,318,908	160,174	3.1
Expenses Personnel						
54001 Salaries and Wages - Regular	294,347	296,402	322,759	337,175	14,416	4.5
54002 Temporaries	9,211	8,808	10,000	10,000	0	0.0
54006 Non Exempt Overtime - Regular	11,689	13,341	0	0	0	0.0
54007 Holiday Pay - Regular	225	535	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(5,500)	0	5,500	(100.0)
54010 COLA and Other Sal Adjust-Reg	116	(1,891)	0	0	0	0.0
54201 Fringe Benefits - Regular	122,363	124,869	132,672	143,639	10,967	8.3
89100 Personnel Reimbursement In	0	(269)	0	0	0	0.0
Total Expenses Personnel	437,951	441,795	459,931	490,814	30,883	6.7
Expenses Operating						
64600 Postage Direct	19	(8)	0	0	0	0.0
64601 Uniforms	54	83	500	500	0	0.0
64602 Public Safety Supplies	28,112	24,346	30,000	30,000	0	0.0
64603 Office Expenses	436	495	500	500	0	0.0
64615 Other Operating Supplies	7,981	9,312	9,586	10,586	1,000	10.4
64624 Drugs and Medical Supplies	87,424	92,935	81,645	81,645	0	0.0
64644 Safety Equipment and Supplies	19,518	17,109	15,000	14,866	(134)	(0.9)
64654 Noncapital FF&E	4,728	13,322	18,000	18,000	0	0.0
64811 Waste Disposal Services	5,927	6,458	8,000	9,000	1,000	12.5
64826 Printing and Binding	194	557	1,000	1,000	0	0.0
64845 Industrial Hygiene	10,913	16,850	23,854	23,854	0	0.0
64925 Radio Communications Fee	2,736	2,736	2,736	2,736	0	0.0
64930 Drivers License Checks	8,544	8,220	10,000	10,000	0	0.0
65412 Workers Comp Premiums	2,227,069	2,273,353	2,400,000	2,400,000	0	0.0
65420 Workers' Compensation Claims	2,342,889	2,652,090	2,200,000	2,340,000	140,000	6.4
65605 DP Refresh Costs	463	482	482	495	13	2.7

Charleston County
Organizational Budget
Run Date: 06/07/19

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
65801 Training and Conference	7,286	9,844	15,500	13,000	(2,500)	(16.1)
66000 In House Training	10,308	10,868	11,000	11,000	0	0.0
66600 Telephone ISF Charges	5,557	5,557	5,309	5,309	0	0.0
66602 Wireless Tech ISF Charges	3,804	3,804	3,804	3,564	(240)	(6.3)
66701 Maint Contract Mach & Equip	40,630	40,608	40,630	40,630	0	0.0
66703 Publications and Subscriptions	1,308	1,017	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	2,894	2,969	3,000	3,000	0	0.0
66709 Local Mileage Reimbursement	0	0	100	0	(100)	(100.0)
66800 Fleet ISF	0	0	16,275	10,000	(6,275)	(38.5)
66802 Motor Pool ISF	18	3	0	100	100	0.0
66803 Fleet Parts ISF	1,488	2,576	0	0	0	0.0
66804 Fleet Sublet ISF	1,006	1,624	0	0	0	0.0
66805 Fleet Labor ISF	3,308	3,725	0	0	0	0.0
66806 Fleet Fuel ISF	3,586	3,427	4,130	4,130	0	0.0
66902 Copier ISF	2,209	2,449	3,252	3,500	248	7.6
66905 Postage ISF	563	611	600	600	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	275	436	300	479	179	59.7
67300 Depreciation Expense	69,459	75,185	0	0	0	0.0
Total Expenses Operating	4,901,706	5,284,043	4,907,803	5,041,094	133,291	2.7
Expenses Capital						
78500 CO Vehicles	0	37,261	39,000	35,000	(4,000)	(10.2)
78901 CO Public Safety Equipment	62,225	47,660	52,000	52,000	0	0.0
79000 Assets Capitalized	(62,225)	(84,921)	0	0	0	0.0
Total Expenses Capital	0	0	91,000	87,000	(4,000)	(4.4)
REVENUE	5,047,738	5,206,813	5,158,734	5,318,908	160,174	3.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,047,738	5,206,813	5,158,734	5,318,908	160,174	3.1
Personnel	437,951	441,795	459,931	490,814	30,883	6.7
Operating	4,901,706	5,284,043	4,907,803	5,041,094	133,291	2.7

223

Charleston County
Organizational Budget
Run Date: 06/07/19

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Capital	0	0	91,000	87,000	(4,000)	(4.4)
EXPENDITURES	5,339,657	5,725,838	5,458,734	5,618,908	160,174	2.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,339,657	5,725,838	5,458,734	5,618,908	160,174	2.9

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>337,175</u>
TOTAL PERSONNEL		<u>4.75</u>	\$ <u>337,175</u>

SAFETY AND RISK MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Pickup Truck	1	\$ 35,000	\$ 35,000
78901	Baggage Checker and Walkthrough	1	52,000	52,000
TOTAL		<u>2</u>		<u>\$ 87,000</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

1D3502001 IT-Comm Admin

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	101,939	104,052	105,731	108,928	3,197	3.0
54201 Fringe Benefits - Regular	40,461	41,627	42,609	45,532	2,923	6.9
Total Expenses Personnel	142,400	145,679	148,340	154,460	6,120	4.1
Expenses Operating						
64603 Office Expenses	119	0	400	200	(200)	(50.0)
65301 Wireless Technologies Direct	0	(75)	0	0	0	0.0
65801 Training and Conference	982	0	1,190	1,190	0	0.0
66600 Telephone ISF Charges	505	505	483	483	0	0.0
66602 Wireless Tech ISF Charges	804	804	804	708	(96)	(11.9)
66703 Publications and Subscriptions	0	0	50	0	(50)	(100.0)
66706 Dues Member & Accreditation	0	0	100	0	(100)	(100.0)
66709 Local Mileage Reimbursement	674	960	500	500	0	0.0
66905 Postage ISF	0	11	0	0	0	0.0
Total Expenses Operating	3,084	2,205	3,527	3,081	(446)	(12.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,896,113	1,934,753	918,454	729,441	(189,013)	(20.6)
Total Interfund Transfer Out	1,896,113	1,934,753	918,454	729,441	(189,013)	(20.6)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	142,400	145,679	148,340	154,460	6,120	4.1
Operating	3,084	2,205	3,527	3,081	(446)	(12.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	145,484	147,884	151,867	157,541	5,674	3.7
INTERFUND TRANSFER OUT	1,896,113	1,934,753	918,454	729,441	(189,013)	(20.6)
DISBURSEMENTS	2,041,597	2,082,637	1,070,321	886,982	(183,339)	(17.1)

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>108,928</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>108,928</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	42,730	68,559	44,000	45,825	1,825	4.1
43230 Radio Communicat Fee Internal	717,565	728,802	734,840	720,480	(14,360)	(1.9)
43231 Radio Communicat Fee External	2,003,322	2,044,704	1,935,673	2,079,360	143,687	7.4
43301 Allocated Interest Earnings	3,461	21,974	0	10,000	10,000	0.0
Total Revenues	2,767,078	2,864,039	2,714,513	2,855,665	141,152	5.2
Expenses Personnel						
54001 Salaries and Wages - Regular	138,957	140,792	148,535	152,260	3,725	2.5
54006 Non Exempt Overtime - Regular	1,033	1,341	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	515	2,461	0	0	0	0.0
54201 Fringe Benefits - Regular	55,192	56,331	59,860	63,645	3,785	6.3
Total Expenses Personnel	195,697	200,925	208,395	215,905	7,510	3.6
Expenses Operating						
64601 Uniforms	298	300	300	300	0	0.0
64603 Office Expenses	768	327	900	500	(400)	(44.4)
64621 Radio Batteries	46,306	37,276	40,000	38,000	(2,000)	(5.0)
64642 Repair and Maint Supplies	50,704	52,724	59,740	55,000	(4,740)	(7.9)
64651 Small Tools	27,124	0	0	0	0	0.0
64653 Noncapital Radio Equip	49,311	16,499	77,000	25,000	(52,000)	(67.5)
64660 Audio/Visual Supplies	9	0	0	0	0	0.0
64667 Public Works Projects	0	187	0	0	0	0.0
64668 800 MHz Accessories	83,024	78,197	62,000	62,000	0	0.0
64688 Electrical PSB	0	6,540	0	0	0	0.0
64801 Engineering Architectual Fees	0	19,970	0	0	0	0.0
64802 Special Legal Services	1,620	0	2,000	1,000	(1,000)	(50.0)
64825 Special Communications Service	252,489	243,342	275,000	250,000	(25,000)	(9.1)
65000 Electricity and Gas	102,210	104,865	134,175	121,795	(12,380)	(9.2)
65001 Water and Sewer	2,262	0	0	0	0	0.0
65504 Leases Miscellaneous Charges	460,442	474,712	505,933	513,433	7,500	1.5
65601 Noncapital IT Purchases	63,136	0	0	0	0	0.0
65605 DP Refresh Costs	4,421	4,759	3,875	4,673	798	20.6
65801 Training and Conference	1,299	1,841	3,000	2,750	(250)	(8.3)
66600 Telephone ISF Charges	168,884	168,884	155,360	140,400	(14,960)	(9.6)

Charleston County
Organizational Budget
Run Date: 06/07/19

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	6,123	6,123	6,123	7,068	945	15.4
66701 Maint Contract Mach & Equip	1,891,219	1,892,460	2,004,816	1,975,000	(29,816)	(1.5)
66703 Publications and Subscriptions	30	108	200	200	0	0.0
66706 Dues Member & Accreditation	161	326	300	300	0	0.0
66709 Local Mileage Reimbursement	953	484	300	300	0	0.0
66727 Cty Admin Charge (Indirect)	1,023,018	1,044,242	62,220	101,898	39,678	63.8
66759 Post Retirement Benefits	0	6,267	0	0	0	0.0
66788 Pension Expense	40,674	48,399	0	0	0	0.0
66800 Fleet ISF	0	0	3,664	3,664	0	0.0
66802 Motor Pool ISF	95	113	0	300	300	0.0
66803 Fleet Parts ISF	921	659	0	0	0	0.0
66804 Fleet Sublet ISF	401	157	0	0	0	0.0
66805 Fleet Labor ISF	1,658	762	0	0	0	0.0
66806 Fleet Fuel ISF	1,137	1,550	2,068	2,068	0	0.0
66902 Copier ISF	1,843	1,708	2,018	2,018	0	0.0
66907 Messenger Service ISF	0	0	1,100	1,100	0	0.0
67300 Depreciation Expense	136,767	121,642	0	0	0	0.0
89400 Operating Reimbursement Out	85,239	66,398	74,480	85,434	10,954	14.7
Total Expenses Operating	4,504,546	4,401,821	3,476,572	3,394,201	(82,371)	(2.4)
Expenses Capital						
78103 CO Communications Cost	0	60,216	0	0	0	0.0
78500 CO Vehicles	35,291	0	0	0	0	0.0
78900 CO Radio Communications Equip	22,925	153,657	0	0	0	0.0
79000 Assets Capitalized	(58,216)	(213,873)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	2,975,849	1,944,753	970,454	729,441	(241,013)	(24.8)
Total Interfund Transfer In	2,975,849	1,944,753	970,454	729,441	(241,013)	(24.8)
REVENUE	2,767,078	2,864,039	2,714,513	2,855,665	141,152	5.2
INTERFUND TRANSFER IN	2,975,849	1,944,753	970,454	729,441	(241,013)	(24.8)

230

Charleston County
Organizational Budget
Run Date: 06/07/19

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
AVAILABLE	5,742,927	4,808,792	3,684,967	3,585,106	(99,861)	(2.7)
Personnel	195,697	200,925	208,395	215,905	7,510	3.6
Operating	4,504,546	4,401,821	3,476,572	3,394,201	(82,371)	(2.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,700,243	4,602,746	3,684,967	3,610,106	(74,861)	(2.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,700,243	4,602,746	3,684,967	3,610,106	(74,861)	(2.0)

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	
Administrative Assistant III	SPEC 05	1.00	
Communication Technician	TECH 06	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>2.50</u>	\$ <u>152,260</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>152,260</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

6D2004001 Records Management

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42953 Records Storage ISF Internal	154,665	166,558	168,453	177,302	8,849	5.3
42955 Microfilm ISF Internal	352,778	327,338	399,109	439,691	40,582	10.2
Total Revenues	507,443	493,896	567,562	616,993	49,431	8.7
Expenses Personnel						
54001 Salaries and Wages - Regular	268,357	276,159	309,629	331,705	22,076	7.1
54002 Temporaries	7,726	22	0	18,404	18,404	0.0
54008 Anticipated Vacancies	0	0	(8,350)	(40,253)	(31,903)	382.1
54010 COLA and Other Sal Adjust-Reg	5,615	3,319	0	0	0	0.0
54201 Fringe Benefits - Regular	106,825	109,754	121,684	143,622	21,938	18.0
89200 Personnel Reimbursement Out	4,890	4,040	0	0	0	0.0
Total Expenses Personnel	393,413	393,294	422,963	453,478	30,515	7.2
Expenses Operating						
64600 Postage Direct	(207)	0	0	0	0	0.0
64603 Office Expenses	3,647	1,865	2,419	1,500	(919)	(38.0)
64608 Photo and Microfilm Supply	18,056	16,972	17,570	17,457	(113)	(0.6)
64615 Other Operating Supplies	6,935	6,739	7,000	7,000	0	0.0
64644 Safety Equipment and Supplies	126	0	225	100	(125)	(55.5)
64648 Custodial & Laundry	61	0	0	0	0	0.0
64840 Contracted Services	13,329	37,066	31,000	31,000	0	0.0
64903 WhiteComboArrowThermo 6041040	0	0	(419)	0	419	(100.0)
64937 Contracted Temps	0	10,363	350	0	(350)	(100.0)
65000 Electricity and Gas	19,077	18,507	19,590	19,004	(586)	(3.0)
65002 Solid Waste Disposal Fee	3,308	3,308	3,308	3,308	0	0.0
65502 Leases Machinery and Equipment	679	735	715	788	73	10.2
65605 DP Refresh Costs	5,720	6,120	6,850	8,130	1,280	18.7
66600 Telephone ISF Charges	2,526	2,526	2,413	2,413	0	0.0
66701 Maint Contract Mach & Equip	30,844	34,893	28,450	26,000	(2,450)	(8.6)
66705 Maint Cont Bldgs and Grnds	7,957	8,738	11,621	14,600	2,979	25.6
66706 Dues Member & Accreditation	521	341	375	400	25	6.7
66709 Local Mileage Reimbursement	32	56	200	0	(200)	(100.0)
66731 Contingency Grant Matches	0	0	0	19,266	19,266	0.0
66800 Fleet ISF	0	0	2,152	2,152	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

6D2004001 Records Management

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	499	1	0	0	0	0.0
66805 Fleet Labor ISF	331	92	0	0	0	0.0
66806 Fleet Fuel ISF	319	346	583	583	0	0.0
66902 Copier ISF	2,740	2,618	2,933	2,933	0	0.0
66905 Postage ISF	270	332	300	300	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67300 Depreciation Expense	24,545	34,895	0	0	0	0.0
89400 Operating Reimbursement Out	4,534	5,291	5,864	5,481	(383)	(6.5)
Total Expenses Operating	146,849	192,804	144,599	163,515	18,916	13.1
Expenses Capital						
78500 CO Vehicles	28,511	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	74,032	19,400	0	(19,400)	(100.0)
79000 Assets Capitalized	(28,511)	(74,032)	0	0	0	0.0
Total Expenses Capital	0	0	19,400	0	(19,400)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	115,000	1,900	0	(1,900)	(100.0)
Total Interfund Transfer In	0	115,000	1,900	0	(1,900)	(100.0)
REVENUE	507,443	493,896	567,562	616,993	49,431	8.7
INTERFUND TRANSFER IN	0	115,000	1,900	0	(1,900)	(100.0)
AVAILABLE	507,443	608,896	569,462	616,993	47,531	8.3
Personnel	393,413	393,294	422,963	453,478	30,515	7.2
Operating	146,849	192,804	144,599	163,515	18,916	13.1
Capital	0	0	19,400	0	(19,400)	(100.0)
EXPENDITURES	540,262	586,098	586,962	616,993	30,031	5.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	540,262	586,098	586,962	616,993	30,031	5.1

234

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	TECH 01	3.00	
Document Technician II	TECH 02	2.00	
Inventory Control Specialist I	SPEC 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>331,705</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>331,705</u>

Charleston County
Organizational Report
Run Date: 06/27/19

D35 Technology Services

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	32,676	64,981	35,000	35,000	0	0.0
43505 Miscellaneous Revenues	2,790	9,727	0	0	0	0.0
Total Revenues	35,466	74,708	35,000	35,000	0	0.0
54001 Salaries and Wages - Regular	720,841	838,970	919,598	925,923	6,325	0.7
54006 Non Exempt Overtime - Regular	0	600	0	0	0	0.0
54201 Fringe Benefits - Regular	284,435	333,318	370,598	387,036	16,438	4.4
Total Expenses Personnel	1,005,276	1,172,888	1,290,196	1,312,959	22,763	1.8
64603 Office Expenses	3,127	2,455	3,000	3,000	0	0.0
64658 Supplies for ITS Department	26,094	17,888	27,000	22,000	(5,000)	(18.5)
64660 Audio/Visual Supplies	3,524	1,343	4,500	3,500	(1,000)	(22.2)
64678 Parking (Coupons)	2,160	1,800	2,160	2,160	0	0.0
64800 Consultant Fees	106,937	36,310	23,574	0	(23,574)	(100.0)
64808 IT Vendor Contract	4,256,076	4,289,848	4,428,948	6,042,464	1,613,516	36.4
65302 DP Land Line Charges	499,206	540,795	600,000	636,960	36,960	6.2
65502 Leases Machinery and Equipment	11,498	9,651	0	0	0	0.0
65601 Noncapital IT Purchases	331,040	346,654	50,000	0	(50,000)	(100.0)
65606 ITS New Development	39,161	161,795	200,000	179,192	(20,808)	(10.4)
65610 IT-Finance System Upgrade	0	5,503	0	0	0	0.0
65801 Training and Conference	12,132	13,539	11,259	11,259	0	0.0
66000 In House Training	3,713	12,000	15,000	15,000	0	0.0
66001 Customized Training	1,488	2,400	3,000	3,000	0	0.0
66600 Telephone ISF Charges	47,617	47,617	47,422	47,422	0	0.0
66602 Wireless Tech ISF Charges	15,896	11,004	12,876	9,690	(3,186)	(24.7)
66706 Dues Member & Accreditation	357	143	850	850	0	0.0
66709 Local Mileage Reimbursement	341	235	792	842	50	6.3
66767 Maint Contract Software	3,795,777	4,088,515	4,364,000	4,368,000	4,000	0.1
66800 Fleet ISF	0	0	3,474	2,000	(1,474)	(42.4)
66802 Motor Pool ISF	3,009	2,853	2,160	3,160	1,000	46.3
66803 Fleet Parts ISF	0	600	0	0	0	0.0
66805 Fleet Labor ISF	17	675	0	0	0	0.0
66806 Fleet Fuel ISF	589	536	1,192	1,192	0	0.0
66902 Copier ISF	5,923	5,703	7,450	7,450	0	0.0
66905 Postage ISF	2,179	1,369	2,450	2,450	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	75	25	83	50	(33)	(39.7)

Charleston County
Organizational Report
Run Date: 06/27/19

D35 Technology Services

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
69109 3875 Faber	0	350	0	0	0	0.0
89300 Operating Reimbursement In	(108,736)	(183,124)	(121,216)	(112,656)	8,560	(7.1)
Total Expenses Operating	<u>9,060,200</u>	<u>9,419,482</u>	<u>9,691,074</u>	<u>11,250,085</u>	<u>1,559,011</u>	<u>16.1</u>
78300 CO IT Purchase	1,436,859	2,220,336	1,804,076	1,900,000	95,924	5.3
78324 enrGov Upgrade	49,886	0	0	0	0	0.0
78330 Finance System Upgrade	0	125,807	0	0	0	0.0
79109 3875 Faber (Assessor)	0	45,160	0	0	0	0.0
Total Expenses Capital	<u>1,486,745</u>	<u>2,391,303</u>	<u>1,804,076</u>	<u>1,900,000</u>	<u>95,924</u>	<u>5.3</u>
REVENUE	35,466	74,708	35,000	35,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>35,466</u>	<u>74,708</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0.0</u>
Personnel	1,005,276	1,172,888	1,290,196	1,312,959	22,763	1.8
Operating	9,060,200	9,419,482	9,691,074	11,250,085	1,559,011	16.1
Capital	1,486,745	2,391,303	1,804,076	1,900,000	95,924	5.3
EXPENDITURES	<u>11,552,221</u>	<u>12,983,673</u>	<u>12,785,346</u>	<u>14,463,044</u>	<u>1,677,698</u>	<u>13.1</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>11,552,221</u>	<u>12,983,673</u>	<u>12,785,346</u>	<u>14,463,044</u>	<u>1,677,698</u>	<u>13.1</u>

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	
PHP Developer	PROF 03	1.00	
Web Designer	ANLT 04	1.00	
Web Systems Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		11.00	\$ 833,923
Computer Support Specialist III	PROF 05	<u>1.00</u>	<u>92,000</u>
TOTAL PERSONNEL		<u>12.00</u>	<u>\$ 925,923</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	\$ 1,010,500	\$ 1,010,500
78300	Network Refresh	1	733,500	733,500
78300	Server and Storage Refresh	1	156,000	156,000
TOTAL		<u>3</u>		<u>\$ 1,900,000</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

6D3502201 Telecommunications

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42956 Telephones ISF Internal	1,526,573	1,516,898	1,414,838	1,397,026	(17,812)	(1.2)
42957 Telephones ISF External	1,718	1,638	3,178	3,178	0	0.0
43227 Wireless Tech ISF Internal	516,105	558,061	617,308	622,526	5,218	0.8
43301 Allocated Interest Earnings	4,970	6,877	0	0	0	0.0
43501 Sale of Personal Property	(29,240)	0	0	0	0	0.0
Total Revenues	2,020,126	2,083,474	2,035,324	2,022,730	(12,594)	(0.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	261,926	283,651	289,341	305,796	16,455	5.7
54006 Non Exempt Overtime - Regular	2,408	1,485	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	409	(10,500)	0	0	0	0.0
54201 Fringe Benefits - Regular	104,828	113,312	113,711	127,823	14,112	12.4
Total Expenses Personnel	369,571	387,948	403,052	433,619	30,567	7.6
Expenses Operating						
64601 Uniforms	477	654	500	500	0	0.0
64603 Office Expenses	451	843	600	600	0	0.0
64642 Repair and Maint Supplies	33,328	31	0	0	0	0.0
64651 Small Tools	490	538	600	600	0	0.0
64678 Parking (Coupons)	0	0	50	0	(50)	(100.0)
64925 Radio Communications Fee	1,368	1,824	1,824	1,824	0	0.0
65004 Cable Television	43,154	23,691	30,199	30,803	604	2.0
65300 Telephone Direct	0	111	0	0	0	0.0
65301 Wireless Technologies Direct	497,059	529,766	617,308	622,526	5,218	0.8
65302 DP Land Line Charges	0	116	0	0	0	0.0
65303 Central Phone System PBX Chgs	816,436	846,528	857,000	803,448	(53,552)	(6.2)
65305 Public Access Network Fees	375	0	0	0	0	0.0
65601 Noncapital IT Purchases	2,528	0	0	0	0	0.0
65603 Noncapital GIS SFW	0	111	0	0	0	0.0
65605 DP Refresh Costs	5,185	5,425	5,325	6,215	890	16.7
65801 Training and Conference	499	256	3,050	1,874	(1,176)	(38.5)
66600 Telephone ISF Charges	3,537	3,537	3,379	3,379	0	0.0
66602 Wireless Tech ISF Charges	4,332	4,332	5,088	6,768	1,680	33.0
66701 Maint Contract Mach & Equip	91,742	97,254	93,000	99,800	6,800	7.3

Charleston County
Organizational Budget
Run Date: 06/07/19

6D3502201 Telecommunications

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66706 Dues Member & Accreditation	0	375	300	300	0	0.0
66709 Local Mileage Reimbursement	137	134	300	150	(150)	(50.0)
66800 Fleet ISF	0	0	3,344	2,000	(1,344)	(40.2)
66802 Motor Pool ISF	5	159	100	200	100	100.0
66803 Fleet Parts ISF	150	714	0	0	0	0.0
66804 Fleet Sublet ISF	0	348	0	0	0	0.0
66805 Fleet Labor ISF	431	541	0	0	0	0.0
66806 Fleet Fuel ISF	912	684	1,952	1,952	0	0.0
66902 Copier ISF	473	562	1,930	2,400	470	24.4
66905 Postage ISF	11	15	15	50	35	233.3
66907 Messenger Service ISF	1,000	1,000	2,200	1,100	(1,100)	(50.0)
67300 Depreciation Expense	87,863	85,919	0	0	0	0.0
89400 Operating Reimbursement Out	2,129	2,201	2,308	2,622	314	13.6
Total Expenses Operating	1,594,072	1,607,669	1,630,372	1,589,111	(41,261)	(2.5)
Expenses Capital						
78103 CO Communications Cost	6,476	102,137	20,000	20,000	0	0.0
78300 CO IT Purchase	0	9,471	0	0	0	0.0
79000 Assets Capitalized	(6,476)	(111,608)	0	0	0	0.0
Total Expenses Capital	0	0	20,000	20,000	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	175,000	185,000	1,900	0	(1,900)	(100.0)
Total Interfund Transfer Out	175,000	185,000	1,900	0	(1,900)	(100.0)
REVENUE	2,020,126	2,083,474	2,035,324	2,022,730	(12,594)	(0.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,020,126	2,083,474	2,035,324	2,022,730	(12,594)	(0.6)
Personnel	369,571	387,948	403,052	433,619	30,567	7.6
Operating	1,594,072	1,607,669	1,630,372	1,589,111	(41,261)	(2.5)
Capital	0	0	20,000	20,000	0	0.0
EXPENDITURES	1,963,643	1,995,617	2,053,424	2,042,730	(10,694)	(0.5)

241

Charleston County
Organizational Budget
Run Date: 06/07/19

6D3502201 Telecommunications

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	175,000	185,000	1,900	0	(1,900)	(100.0)
DISBURSEMENTS	<u>2,138,643</u>	<u>2,180,617</u>	<u>2,055,324</u>	<u>2,042,730</u>	<u>(12,594)</u>	<u>(0.6)</u>

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>305,796</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>305,796</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>

Charleston County
Organizational Budget
Run Date: 06/07/19

160100001 DA Dispatch Medical Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages - Regular	0	243,851	282,064	285,963	3,899	1.4
54002 Temporaries	0	15,280	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(2,000)	(2,000)	0	0.0
54201 Fringe Benefits - Regular	0	91,802	113,672	119,533	5,861	5.2
Total Expenses Personnel	0	350,933	393,736	403,496	9,760	2.5
=====						
Expenses Operating						
64603 Office Expenses	0	1,955	2,500	2,500	0	0.0
64937 Contracted Temps	0	13,045	0	0	0	0.0
65601 Noncapital IT Purchases	0	1,848	0	0	0	0.0
65801 Training and Conference	0	113	0	0	0	0.0
66600 Telephone ISF Charges	0	1,011	1,932	966	(966)	(50.0)
66602 Wireless Tech ISF Charges	0	490	490	708	218	44.5
66709 Local Mileage Reimbursement	0	63	400	400	0	0.0
66802 Motor Pool ISF	0	63	0	0	0	0.0
66902 Copier ISF	0	2,273	2,274	2,274	0	0.0
66905 Postage ISF	0	350	25	25	0	0.0
66907 Messenger Service ISF	0	0	1,100	550	(550)	(50.0)
67000 Records Storage ISF	0	8	0	0	0	0.0
Total Expenses Operating	0	21,219	8,721	7,423	(1,298)	(14.9)
=====						
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
=====						
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	0	350,933	393,736	403,496	9,760	2.5
Operating	0	21,219	8,721	7,423	(1,298)	(14.9)
Capital	0	0	0	0	0	0.0
=====						
EXPENDITURES	0	372,152	402,457	410,919	8,462	2.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
=====						
DISBURSEMENTS	0	372,152	402,457	410,919	8,462	2.1
=====						

245

DEPUTY ADMINISTRATOR DISPATCH & MEDICAL SERVICE

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 Dispatch & Medical 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>285,963</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>285,963</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	53,393	96,782	61,000	214,348	153,348	251.4
43500 Reimbursement of Workers Comp	0	758	0	0	0	0.0
43505 Miscellaneous Revenues	6,440	6,361	6,000	6,000	0	0.0
Total Revenues	59,833	103,901	67,000	220,348	153,348	228.9
Expenses Personnel						
54001 Salaries and Wages - Regular	4,592,370	4,931,198	7,003,016	6,519,213	(483,803)	(6.9)
54002 Temporaries	99,808	103,562	87,109	153,186	66,077	75.9
54006 Non Exempt Overtime - Regular	2,078,335	2,048,430	250,000	2,300,000	2,050,000	820.0
54007 Holiday Pay - Regular	99,085	100,287	120,000	110,000	(10,000)	(8.3)
54008 Anticipated Vacancies	0	0	0	(1,650,000)	(1,650,000)	0.0
54201 Fringe Benefits - Regular	2,646,017	2,804,276	2,993,973	3,773,772	779,799	26.0
89100 Personnel Reimbursement In	(3,791,288)	(3,457,062)	(3,570,474)	(3,852,531)	(282,057)	7.9
Total Expenses Personnel	5,724,327	6,530,691	6,883,624	7,353,640	470,016	6.8
Expenses Operating						
64601 Uniforms	26,401	25,000	21,000	21,000	0	0.0
64603 Office Expenses	13,209	13,906	17,500	15,000	(2,500)	(14.3)
64606 Train Supplies and Equip	778	170	2,100	1,100	(1,000)	(47.6)
64624 Drugs and Medical Supplies	118	170	150	150	0	0.0
64642 Repair and Maint Supplies	1,468	1,803	21,800	1,800	(20,000)	(91.7)
64648 Custodial & Laundry	919	1,087	1,000	1,000	0	0.0
64651 Small Tools	642	1,097	1,500	1,500	0	0.0
64654 Noncapital FF&E	2,695	4,043	13,500	5,000	(8,500)	(63.0)
64800 Consultant Fees	110,316	25,000	125,000	50,000	(75,000)	(60.0)
64807 Preemployment Screening	9,798	7,656	12,500	10,000	(2,500)	(20.0)
64826 Printing and Binding	413	357	350	350	0	0.0
64925 Radio Communications Fee	13,680	13,680	13,680	13,680	0	0.0
64937 Contracted Temps	116,030	31,274	10,000	10,000	0	0.0
65601 Noncapital IT Purchases	4,997	4,844	6,230	54,230	48,000	770.5
65801 Training and Conference	38,527	39,039	35,000	35,000	0	0.0
66000 In House Training	13,911	8,032	16,768	15,000	(1,768)	(10.5)
66600 Telephone ISF Charges	294,345	215,628	194,542	194,142	(400)	(0.2)
66602 Wireless Tech ISF Charges	10,019	10,629	11,461	8,904	(2,557)	(22.3)

Charleston County
Organizational Budget
Run Date: 06/07/19

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66701 Maint Contract Mach & Equip	112	0	0	0	0	0.0
66703 Publications and Subscriptions	340	119	300	300	0	0.0
66706 Dues Member & Accreditation	6,006	11,188	15,000	13,000	(2,000)	(13.3)
66709 Local Mileage Reimbursement	805	978	500	500	0	0.0
66710 Employee Recruitment	6,685	3,367	4,000	4,000	0	0.0
66711 Employee Relocation	3,000	0	0	0	0	0.0
66718 Meeting Expenses	4,968	5,765	4,500	4,500	0	0.0
66758 Employee Recognition	0	150	0	0	0	0.0
66767 Maint Contract Software	357,193	429,248	439,550	461,070	21,520	4.9
66789 Fire & Agency Costs	29,405	0	0	0	0	0.0
66800 Fleet ISF	(244)	(870)	384	2,000	1,616	420.8
66802 Motor Pool ISF	77	397	100	192	92	92.0
66803 Fleet Parts ISF	28	659	0	0	0	0.0
66804 Fleet Sublet ISF	256	105	0	0	0	0.0
66805 Fleet Labor ISF	298	769	0	0	0	0.0
66806 Fleet Fuel ISF	408	468	1,192	1,100	(92)	(7.7)
66902 Copier ISF	20,090	17,464	21,157	21,000	(157)	(0.7)
66905 Postage ISF	670	543	800	800	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	155	296	237	301	64	27.0
89300 Operating Reimbursement In	(371,482)	(346,546)	(403,457)	(315,519)	87,938	(21.8)
Total Expenses Operating	718,036	528,515	589,444	632,200	42,756	7.3
Expenses Capital						
78300 CO IT Purchase	52,660	0	258,170	35,000	(223,170)	(86.4)
Total Expenses Capital	52,660	0	258,170	35,000	(223,170)	(86.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	24,000	0	0	0	0.0
Total Interfund Transfer Out	0	24,000	0	0	0	0.0
REVENUE	59,833	103,901	67,000	220,348	153,348	228.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

248

Charleston County
Organizational Budget
Run Date: 06/07/19

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
AVAILABLE	59,833	103,901	67,000	220,348	153,348	228.9
Personnel	5,724,327	6,530,691	6,883,624	7,353,640	470,016	6.8
Operating	718,036	528,515	589,444	632,200	42,756	7.3
Capital	52,660	0	258,170	35,000	(223,170)	(86.4)
EXPENDITURES	6,495,023	7,059,206	7,731,238	8,020,840	289,602	3.7
INTERFUND TRANSFER OUT	0	24,000	0	0	0	0.0
DISBURSEMENTS	6,495,023	7,083,206	7,731,238	8,020,840	289,602	3.7

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 Consolidated Dispatch Center Director	DIRC 04	0.50	
911 Dispatch Floor Supervisor	PSUP 04	4.00	
Accountant	PROF 01	0.75	
Admin Assistant II	SPEC 04	2.00	
Admin Assistant III	SPEC 05	0.75	
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 Analyst II	PROF 02	1.00	
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	
Multi-Functional Telecommunicator	TECS 05	3.00	
Network Administrator	TBD	0.50	
NCIC/TAC Coordinator I	PROF 01	1.00	
PS Telecommunicator I	PFLD 07	65.00	
PS Telecommunicator II	PFLD 08	9.00	
PS Telecommunicator III	PFLD 09	2.00	
PS Telecommunicator IV	PFLD 11	2.00	
Quality Assurance Specialist	TECH 05	2.00	
Shift Supervisor	PSUP 02	12.00	
Supervisor 911 Quality Assurance	SUPV 01	2.00	

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>
Support Services Manager	MNGR 03	1.00	
Technology Manager	MNGR 02	0.25	
Telecommunicator Trainee	PFLD 06	<u>27.00</u>	
TOTAL CURRENT PERSONNEL		161.25	\$ 6,582,508
911 Consolidated Dispatch Center Director	DIRC 04	<u>(0.50)</u>	<u>(63,295)</u>
TOTAL PERSONNEL		<u>160.75</u>	<u>\$ 6,519,213</u>

CONSOLIDATED DISPATCH

DETAILED CAPITAL LISTING

Division: Operations
Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Audio Video Systems	<u>1</u>	\$ 35,000	<u>\$ 35,000</u>
TOTAL		<u><u>1</u></u>		<u><u>\$ 35,000</u></u>

Charleston County
Organizational Report
Run Date: 06/14/19

B20 Dispatch: Emergency 911

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	9,292	0	0	0	0	0.0
42881 State E911 Wireless	793,729	848,883	780,000	850,000	70,000	9.0
42882 State E911 Cost Recovery	968,219	999,473	3,373,828	1,228,863	(2,144,965)	(63.6)
42938 E911 Fees	802,327	750,559	800,000	725,000	(75,000)	(9.4)
43301 Allocated Interest Earnings	29,977	48,175	40,000	40,000	0	0.0
Total Revenues	2,603,544	2,647,090	4,993,828	2,843,863	(2,149,965)	(43.0)
54001 Salaries and Wages - Regular	430,181	424,642	476,457	586,279	109,822	23.0
54006 Non Exempt Overtime - Regular	12,148	5,837	8,000	3,500	(4,500)	(56.2)
54007 Holiday Pay - Regular	10	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	5,791	677	0	0	0	0.0
54201 Fringe Benefits - Regular	175,278	171,298	195,236	246,528	51,292	26.3
89100 Personnel Reimbursement In	0	(156)	0	0	0	0.0
89200 Personnel Reimbursement Out	276,047	227,843	250,000	375,000	125,000	50.0
Total Expenses Personnel	899,455	830,141	929,693	1,211,307	281,614	30.3
64603 Office Expenses	3,525	2,890	3,500	3,500	0	0.0
64606 Train Supplies and Equip	6,505	2,072	7,000	5,000	(2,000)	(28.6)
64613 Public Education Supplies	32,301	31,785	35,000	30,000	(5,000)	(14.3)
64654 Noncapital FF&E	29	9,908	3,900	3,900	0	0.0
64682 Noncap Communications Equip	7,366	8,306	7,500	7,500	0	0.0
64800 Consultant Fees	25,191	0	0	100,000	100,000	0.0
65300 Telephone Direct	383,336	367,992	613,601	623,796	10,195	1.7
65601 Noncapital IT Purchases	6,435	116,752	6,500	70,507	64,007	984.7
65801 Training and Conference	38,608	33,550	41,600	37,798	(3,802)	(9.1)
66000 In House Training	72,080	51,682	68,800	56,500	(12,300)	(17.9)
66600 Telephone ISF Charges	1,515	71,175	58,978	58,708	(270)	(0.4)
66602 Wireless Tech ISF Charges	3,848	3,848	3,848	4,032	184	4.8
66706 Dues Member & Accreditation	1,700	1,600	1,842	1,700	(142)	(7.7)
66709 Local Mileage Reimbursement	384	309	400	500	100	25.0
66727 Cty Admin Charge (Indirect)	135,926	138,745	139,688	195,247	55,559	39.8
66759 Post Retirement Benefits	0	19,904	0	0	0	0.0
66767 Maint Contract Software	515,219	652,524	736,602	622,800	(113,802)	(15.4)
66788 Pension Expense	127,633	153,708	0	0	0	0.0
66800 Fleet ISF	0	0	384	384	0	0.0
66802 Motor Pool ISF	0	9	120	120	0	0.0
66803 Fleet Parts ISF	39	997	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

B20 Dispatch: Emergency 911

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	226	683	0	0	0	0.0
66806 Fleet Fuel ISF	900	752	1,748	1,941	193	11.0
67300 Depreciation Expense	243,608	212,946	0	0	0	0.0
89400 Operating Reimbursement Out	107,976	94,365	108,439	103,825	(4,614)	(4.2)
Total Expenses Operating	1,714,350	1,976,502	1,839,450	1,927,758	88,308	4.8
78300 CO IT Purchase	11,536	157,744	192,656	0	(192,656)	(100.0)
78911 CO-E911 Equipment	0	46,262	3,100,000	540,000	(2,560,000)	(82.6)
79000 Assets Capitalized	(11,536)	(204,006)	0	0	0	0.0
Total Expenses Capital	0	0	3,292,656	540,000	(2,752,656)	(83.6)
REVENUE	2,603,544	2,647,090	4,993,828	2,843,863	(2,149,965)	(43.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,603,544	2,647,090	4,993,828	2,843,863	(2,149,965)	(43.0)
Personnel	899,455	830,141	929,693	1,211,307	281,614	30.3
Operating	1,714,350	1,976,502	1,839,450	1,927,758	88,308	4.8
Capital	0	0	3,292,656	540,000	(2,752,656)	(83.6)
EXPENDITURES	2,613,805	2,806,643	6,061,799	3,679,065	(2,382,734)	(39.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,613,805	2,806,643	6,061,799	3,679,065	(2,382,734)	(39.3)

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	0.50	
911 Public Education Specialist	TECH 05	1.00	
911 Public Education Supervisor	TECH 06	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	TBD	0.50	
Technology Manager	MNGR 02	0.75	
Training Coordinator	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		9.75	\$ 522,985
911 Consolidated Dispatch Center Director	DIRC 04	<u>0.50</u>	<u>63,294</u>
TOTAL PERSONNEL		<u>10.25</u>	<u>\$ 586,279</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>
78911	Rapid Deploy CAD System	<u>1</u>	\$ 540,000	<u>\$ 540,000</u>
TOTAL		<u>1</u>		<u>\$ 540,000</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

5B2005001 Fire & Agency Costs

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	488,933	475,735	877,590	549,739	(327,851)	(37.3)
43301 Allocated Interest Earnings	2,445	4,135	0	0	0	0.0
43605 Fire & Agency Internal	198,041	118,823	238,481	258,667	20,186	8.5
Total Revenues	689,419	598,693	1,116,071	808,406	(307,665)	(27.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	28,300	62,576	94,060	93,801	(259)	(0.3)
54006 Non Exempt Overtime - Regular	499	223	1,000	500	(500)	(50.0)
54010 COLA and Other Sal Adjust-Reg	3,594	4,523	0	0	0	0.0
54201 Fringe Benefits - Regular	11,089	24,694	38,309	39,418	1,109	2.9
Total Expenses Personnel	43,482	92,016	133,369	133,719	350	0.3
Expenses Operating						
64800 Consultant Fees	152,592	72,155	63,290	0	(63,290)	(100.0)
65801 Training and Conference	194	2,795	3,800	3,800	0	0.0
66600 Telephone ISF Charges	505	505	964	694	(270)	(28.0)
66602 Wireless Tech ISF Charges	0	480	1,284	1,188	(96)	(7.5)
66727 Cty Admin Charge (Indirect)	10,858	11,836	26,274	37,749	11,475	43.7
66759 Post Retirement Benefits	0	1,259	0	0	0	0.0
66767 Maint Contract Software	440,856	330,000	877,820	567,374	(310,446)	(35.4)
66788 Pension Expense	4,017	9,725	0	0	0	0.0
89400 Operating Reimbursement Out	25,896	53,924	38,376	41,496	3,120	8.1
Total Expenses Operating	634,918	482,679	1,011,808	652,301	(359,507)	(35.5)
REVENUE	689,419	598,693	1,116,071	808,406	(307,665)	(27.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	689,419	598,693	1,116,071	808,406	(307,665)	(27.6)
Personnel	43,482	92,016	133,369	133,719	350	0.3
Operating	634,918	482,679	1,011,808	652,301	(359,507)	(35.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	678,400	574,695	1,145,177	786,020	(359,157)	(31.4)

257

Charleston County
Organizational Budget
Run Date: 06/07/19

5B2005001 Fire & Agency Costs

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	678,400	574,695	1,145,177	786,020	(359,157)	(31.4)

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>93,801</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>93,801</u>

Charleston County
Organizational Report
Run Date: 06/14/19

46500 DAODAS Administration

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42930 Copy Charges	1,836	707	0	0	0	0.0
42933 Debt Set Aside	238,478	264,314	240,000	250,000	10,000	4.2
43100 Rents and Leases	182,069	198,843	190,000	215,000	25,000	13.2
43300 Interest Earnings	17	0	0	0	0	0.0
43301 Allocated Interest Earnings	10,971	12,328	11,000	15,000	4,000	36.4
43500 Reimbursement of Workers Comp	764	0	0	0	0	0.0
43501 Sale of Personal Property	11,123	0	0	0	0	0.0
43503 Private Contributions	500	0	20,000	20,000	0	0.0
43505 Miscellaneous Revenues	37	40	0	0	0	0.0
Total Revenues	456,627	487,064	461,000	500,000	39,000	8.5
54001 Salaries and Wages - Regular	638,043	676,216	798,117	823,643	25,526	3.2
54002 Temporaries	28,561	21,600	23,169	23,169	0	0.0
54006 Non Exempt Overtime - Regular	2,075	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(22,004)	0	22,004	(100.0)
54010 COLA and Other Sal Adjust-Reg	2,092	26,539	0	0	0	0.0
54201 Fringe Benefits - Regular	249,146	261,342	327,665	350,538	22,873	7.0
Total Expenses Personnel	919,917	985,697	1,126,947	1,197,350	70,403	6.2
64600 Postage Direct	4,595	7,458	9,200	9,200	0	0.0
64603 Office Expenses	6,826	4,702	13,656	13,656	0	0.0
64606 Train Supplies and Equip	0	0	1,000	1,000	0	0.0
64613 Public Education Supplies	218	938	700	700	0	0.0
64615 Other Operating Supplies	665	1,181	13,000	13,000	0	0.0
64617 Food and Related Supplies	596	842	2,000	2,000	0	0.0
64654 Noncapital FF&E	9,995	3,099	11,920	14,564	2,644	22.2
64800 Consultant Fees	4,530	0	0	0	0	0.0
64806 Security Services	5,617	5,690	6,500	6,500	0	0.0
64807 Preemployment Screening	668	545	630	630	0	0.0
64826 Printing and Binding	98	456	6,000	6,000	0	0.0
64839 Recreational Therapy	487	0	0	0	0	0.0
64840 Contracted Services	10,717	13,489	11,000	11,000	0	0.0
64846 Mailers (Printing/Postage)	833	1,349	1,800	1,800	0	0.0
64937 Contracted Temps	28,858	11,671	22,004	0	(22,004)	(100.0)
65003 DAODAS Facility Costs	78,678	39,298	100,000	100,000	0	0.0
65500 Leases Land and Building	0	92,821	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

46500 DAODAS Administration

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
65508 Parking Lease	124,577	126,768	131,961	132,302	341	0.3
65601 Noncapital IT Purchases	5,804	6,647	12,463	19,250	6,787	54.5
65605 DP Refresh Costs	58,910	61,230	60,098	65,418	5,320	8.9
65801 Training and Conference	1,562	1,011	4,850	4,850	0	0.0
66600 Telephone ISF Charges	5,881	5,881	5,619	5,619	0	0.0
66602 Wireless Tech ISF Charges	3,749	5,189	5,189	3,660	(1,529)	(29.5)
66701 Maint Contract Mach & Equip	50,539	67,737	60,000	60,000	0	0.0
66702 Advertising	3,764	3,537	2,000	2,000	0	0.0
66703 Publications and Subscriptions	0	0	450	450	0	0.0
66704 Internet Access	1,176	1,083	4,250	4,250	0	0.0
66706 Dues Member & Accreditation	22,788	7,557	8,358	24,358	16,000	191.4
66709 Local Mileage Reimbursement	14	109	150	150	0	0.0
66716 Contingency	0	0	20,000	20,000	0	0.0
66721 Bank Charges	29,876	34,126	30,000	30,000	0	0.0
66727 Cty Admin Charge (Indirect)	1,909,925	1,949,549	849,982	911,802	61,820	7.3
66759 Post Retirement Benefits	0	167,617	0	0	0	0.0
66788 Pension Expense	1,129,021	1,294,409	0	0	0	0.0
66800 Fleet ISF	(2,577)	0	4,384	4,000	(384)	(8.7)
66802 Motor Pool ISF	22	0	0	0	0	0.0
66803 Fleet Parts ISF	146	1,110	0	0	0	0.0
66804 Fleet Sublet ISF	2,883	38	0	0	0	0.0
66805 Fleet Labor ISF	251	1,022	0	0	0	0.0
66806 Fleet Fuel ISF	954	1,313	2,701	2,000	(701)	(25.9)
66902 Copier ISF	6,640	6,559	7,101	7,101	0	0.0
66905 Postage ISF	1,742	1,945	1,800	2,000	200	11.1
66907 Messenger Service ISF	72	72	99	125	26	26.3
67000 Records Storage ISF	42	274	47	283	236	502.1
67300 Depreciation Expense	298,688	298,688	0	0	0	0.0
89301 DAODAS Admin Cost In	(1,280,039)	(1,321,259)	(1,524,630)	(1,556,836)	(32,206)	2.1
89400 Operating Reimbursement Out	53,622	54,819	57,272	67,480	10,208	17.8
89402 DAODAS Facilities Costs Out	11,451	0	47,940	0	(47,940)	(100.0)
Total Expenses Operating	2,594,864	2,960,570	(8,506)	(9,688)	(1,182)	13.9
99710 Interfd Transfer In	1,639,705	1,576,317	581,943	544,104	(37,839)	(6.5)
Total Interfund Transfer In	1,639,705	1,576,317	581,943	544,104	(37,839)	(6.5)

Charleston County
Organizational Report
Run Date: 06/14/19

46500 DAODAS Administration

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
REVENUE	456,627	487,064	461,000	500,000	39,000	8.5
INTERFUND TRANSFER IN	1,639,705	1,576,317	581,943	544,104	(37,839)	(6.5)
AVAILABLE	<u>2,096,332</u>	<u>2,063,381</u>	<u>1,042,943</u>	<u>1,044,104</u>	<u>1,161</u>	<u>0.1</u>
Personnel	919,917	985,697	1,126,947	1,197,350	70,403	6.2
Operating	2,594,864	2,960,570	(8,506)	(9,688)	(1,182)	13.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>3,514,781</u>	<u>3,946,267</u>	<u>1,118,441</u>	<u>1,187,662</u>	<u>69,221</u>	<u>6.2</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>3,514,781</u>	<u>3,946,267</u>	<u>1,118,441</u>	<u>1,187,662</u>	<u>69,221</u>	<u>6.2</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		<u>15.80</u>	\$ <u>823,643</u>
TOTAL PERSONNEL		<u>15.80</u>	\$ <u>823,643</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546511001 DAODAS Adolescent Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	28,464	28,799	28,464	28,799	335	1.2
42817 SC Comm Alcohol Drug Cont Fed	88,780	88,780	88,780	88,780	0	0.0
42822 Alcohol Beverage Tax	27,022	29,376	27,756	30,000	2,244	8.1
42823 Medicaid Billings-CSM	12,293	7,502	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(2,635)	1,159	20,000	20,000	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0
42988 Client Fees-MK	5,769	2,691	3,500	6,500	3,000	85.7
42989 Insurance Fees-MK	8,571	19,237	20,000	27,000	7,000	35.0
42995 Self-Pay Billings-CSM	(10,942)	(827)	0	0	0	0.0
42999 Insurance Billings-CSM	12,525	4,747	0	0	0	0.0
43233 Nonprofit Reimbursement	56,777	57,528	0	0	0	0.0
43601 Managed Care Organization	34,785	33,792	40,000	46,000	6,000	15.0
43602 Managed Care Billings	(4,745)	(10,166)	0	0	0	0.0
Total Revenues	257,404	263,358	229,240	247,819	18,579	8.1
Expenses Personnel						
54001 Salaries and Wages - Regular	147,253	113,025	155,518	147,166	(8,352)	(5.4)
54002 Temporaries	15,962	21,733	26,988	26,988	0	0.0
54006 Non Exempt Overtime - Regular	128	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(7,651)	(15,035)	0	0	0	0.0
54201 Fringe Benefits - Regular	60,120	53,599	69,691	68,802	(889)	(1.3)
Total Expenses Personnel	215,812	173,322	252,197	242,956	(9,241)	(3.7)
Expenses Operating						
64603 Office Expenses	662	175	850	850	0	0.0
64613 Public Education Supplies	200	201	300	300	0	0.0
64617 Food and Related Supplies	292	213	200	200	0	0.0
64654 Noncapital FF&E	30	0	350	801	451	128.9
64807 Preemployment Screening	56	79	150	150	0	0.0
64826 Printing and Binding	18	9	50	50	0	0.0
64839 Recreational Therapy	16	22	100	100	0	0.0
65601 Noncapital IT Purchases	292	0	0	0	0	0.0
65801 Training and Conference	165	427	1,000	1,000	0	0.0
66600 Telephone ISF Charges	2,030	2,030	1,940	1,939	(1)	(0.0)

Charleston County
Organizational Budget
Run Date: 06/07/19

546511001 DAODAS Adolescent Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	774	774	774	492	(282)	(36.4)
66706 Dues Member & Accreditation	0	100	0	0	0	0.0
66709 Local Mileage Reimbursement	0	14	250	250	0	0.0
66713 Bad Debt Provision	1,120	(2,603)	5,000	5,000	0	0.0
66902 Copier ISF	947	740	744	1,400	656	88.2
66905 Postage ISF	0	44	0	45	45	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	65,869	57,992	67,353	63,164	(4,189)	(6.2)
89402 DAODAS Facilities Costs Out	41,090	38,275	39,723	38,269	(1,454)	(3.7)
Total Expenses Operating	113,630	98,561	118,861	114,085	(4,776)	(4.0)
REVENUE	257,404	263,358	229,240	247,819	18,579	8.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	257,404	263,358	229,240	247,819	18,579	8.1
Personnel	215,812	173,322	252,197	242,956	(9,241)	(3.7)
Operating	113,630	98,561	118,861	114,085	(4,776)	(4.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	329,442	271,883	371,058	357,041	(14,017)	(3.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	329,442	271,883	371,058	357,041	(14,017)	(3.8)

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	0.70	
Intake Specialist	SPEC 03	0.70	
TOTAL CURRENT PERSONNEL		2.90	\$ 133,220
Counselor II	ANLT 05	<u>0.30</u>	<u>13,946</u>
TOTAL PERSONNEL		<u>3.20</u>	<u>\$ 147,166</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546509001 DAODAS Adult Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	95,101	96,221	95,101	96,221	1,120	1.2
42817 SC Comm Alcohol Drug Cont Fed	127,630	127,630	127,630	127,630	0	0.0
42818 State Block Grant	6,897	6,897	6,897	6,897	0	0.0
42822 Alcohol Beverage Tax	348,423	378,775	357,890	390,000	32,110	9.0
42823 Medicaid Billings-CSM	21,387	9,922	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(2,965)	10,897	22,000	50,000	28,000	127.3
42988 Client Fees-MK	31,809	34,084	200,000	200,000	0	0.0
42989 Insurance Fees-MK	126,891	142,436	163,000	260,000	97,000	59.5
42995 Self-Pay Billings-CSM	93,639	(61,254)	0	0	0	0.0
42999 Insurance Billings-CSM	13,238	72,927	0	0	0	0.0
43233 Nonprofit Reimbursement	130,180	132,784	0	0	0	0.0
43601 Managed Care Organization	39,947	76,188	70,000	75,000	5,000	7.1
43602 Managed Care Billings	12,082	(7,049)	0	0	0	0.0
Total Revenues	1,044,259	1,020,458	1,042,518	1,205,748	163,230	15.7
Expenses Personnel						
54001 Salaries and Wages - Regular	346,324	377,306	274,179	273,844	(335)	(0.1)
54002 Temporaries	17,672	0	25,933	23,169	(2,764)	(10.6)
54010 COLA and Other Sal Adjust-Reg	7,385	(15,146)	0	0	0	0.0
54201 Fringe Benefits - Regular	144,376	150,783	117,237	120,723	3,486	3.0
Total Expenses Personnel	515,757	512,943	417,349	417,736	387	0.1
Expenses Operating						
64603 Office Expenses	1,328	1,519	1,600	1,600	0	0.0
64613 Public Education Supplies	120	0	0	0	0	0.0
64615 Other Operating Supplies	9	43	0	0	0	0.0
64617 Food and Related Supplies	0	0	175	175	0	0.0
64624 Drugs and Medical Supplies	752	1,246	100	100	0	0.0
64654 Noncapital FF&E	383	131	125	125	0	0.0
64807 Preemployment Screening	381	740	340	340	0	0.0
64826 Printing and Binding	64	127	85	85	0	0.0
64839 Recreational Therapy	0	0	650	650	0	0.0
65801 Training and Conference	374	1,155	1,500	1,500	0	0.0
66600 Telephone ISF Charges	2,651	2,651	2,533	2,533	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

546509001 DAODAS Adult Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	652	652	401	1,416	1,015	253.1
66706 Dues Member & Accreditation	0	200	0	0	0	0.0
66709 Local Mileage Reimbursement	0	41	200	200	0	0.0
66713 Bad Debt Provision	5,275	14,688	33,000	32,500	(500)	(1.5)
66902 Copier ISF	4,293	4,615	5,612	7,000	1,388	24.7
66905 Postage ISF	97	36	115	115	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	146,867	162,370	111,459	108,603	(2,856)	(2.6)
89402 DAODAS Facilities Costs Out	91,661	107,165	65,735	65,798	63	0.1
89403 DAODAS Medical Services Out	4,314	0	0	0	0	0.0
Total Expenses Operating	259,290	297,448	223,707	222,815	(892)	(0.4)
REVENUE	1,044,259	1,020,458	1,042,518	1,205,748	163,230	15.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,044,259	1,020,458	1,042,518	1,205,748	163,230	15.7
Personnel	515,757	512,943	417,349	417,736	387	0.1
Operating	259,290	297,448	223,707	222,815	(892)	(0.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	775,047	810,391	641,056	640,551	(505)	(0.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	775,047	810,391	641,056	640,551	(505)	(0.1)

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		<u>6.40</u>	\$ <u>273,844</u>
TOTAL PERSONNEL		<u>6.40</u>	\$ <u>273,844</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	34,704	35,113	34,704	35,113	409	1.2
42817 SC Comm Alcohol Drug Cont Fed	117,391	117,391	117,391	117,391	0	0.0
42822 Alcohol Beverage Tax	126,276	137,276	129,706	140,000	10,294	7.9
42823 Medicaid Billings-CSM	133,436	174,665	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	7,004	16,609	201,500	201,500	0	0.0
42988 Client Fees-MK	602	1,976	0	0	0	0.0
42989 Insurance Fees-MK	14,068	1,517	0	65,000	65,000	0.0
42995 Self-Pay Billings-CSM	(51,560)	5,940	0	0	0	0.0
42999 Insurance Billings-CSM	4,479	23,558	0	0	0	0.0
43601 Managed Care Organization	366,917	379,743	604,500	604,500	0	0.0
43602 Managed Care Billings	11,334	(45,685)	0	0	0	0.0
Total Revenues	764,651	848,103	1,087,801	1,163,504	75,703	7.0
Expenses Personnel						
54001 Salaries and Wages - Regular	183,260	171,416	192,748	198,600	5,852	3.0
54006 Non Exempt Overtime - Regular	1,445	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	3,717	4,923	0	0	0	0.0
54201 Fringe Benefits - Regular	72,963	68,207	77,677	83,015	5,338	6.9
Total Expenses Personnel	261,385	244,546	270,425	281,615	11,190	4.1
Expenses Operating						
64603 Office Expenses	440	402	994	1,150	156	15.7
64613 Public Education Supplies	119	556	120	120	0	0.0
64615 Other Operating Supplies	52	45	0	0	0	0.0
64617 Food and Related Supplies	269	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	6	100	100	0	0.0
64654 Noncapital FF&E	225	226	200	200	0	0.0
64807 Preemployment Screening	104	179	210	210	0	0.0
64826 Printing and Binding	0	0	70	70	0	0.0
64839 Recreational Therapy	20	19	450	450	0	0.0
64840 Contracted Services	520	520	520	520	0	0.0
65801 Training and Conference	372	703	850	850	0	0.0
66600 Telephone ISF Charges	4,095	4,095	3,913	3,913	0	0.0
66602 Wireless Tech ISF Charges	0	0	396	708	312	78.8

270

Charleston County
Organizational Budget
Run Date: 06/07/19

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66706 Dues Member & Accreditation	0	0	250	250	0	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	(50,444)	0	60,000	20,000	(40,000)	(66.7)
66902 Copier ISF	3,085	3,041	2,350	2,350	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	74,438	73,768	72,221	73,215	994	1.4
89402 DAODAS Facilities Costs Out	46,415	48,687	42,594	44,358	1,764	4.1
89403 DAODAS Medical Services Out	76,843	80,297	187,098	48,356	(138,742)	(74.1)
89404 DAODAS Support Services Out	256,835	358,666	451,314	514,338	63,024	14.0
Total Expenses Operating	413,457	571,279	824,077	711,583	(112,494)	(13.6)
REVENUE	764,651	848,103	1,087,801	1,163,504	75,703	7.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	764,651	848,103	1,087,801	1,163,504	75,703	7.0
Personnel	261,385	244,546	270,425	281,615	11,190	4.1
Operating	413,457	571,279	824,077	711,583	(112,494)	(13.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	674,842	815,825	1,094,502	993,198	(101,304)	(9.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	674,842	815,825	1,094,502	993,198	(101,304)	(9.2)

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		<u>4.50</u>	\$ <u>198,600</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>198,600</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	2,457	339	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	170,856	164,356	164,356	164,356	0	0.0
42988 Client Fees-MK	950	450	0	0	0	0.0
Total Revenues	174,263	165,145	164,356	164,356	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	79,804	93,746	96,566	117,502	20,936	21.7
54010 COLA and Other Sal Adjust-Reg	1,534	(10,672)	0	0	0	0.0
54201 Fringe Benefits - Regular	33,493	38,947	38,916	49,116	10,200	26.2
Total Expenses Personnel	114,831	122,021	135,482	166,618	31,136	23.0
Expenses Operating						
64603 Office Expenses	204	0	500	500	0	0.0
64613 Public Education Supplies	2,567	1,207	3,600	3,600	0	0.0
64615 Other Operating Supplies	18	0	0	0	0	0.0
64654 Noncapital FF&E	0	1,586	0	0	0	0.0
64807 Preemployment Screening	56	8	90	90	0	0.0
64826 Printing and Binding	216	0	200	200	0	0.0
65601 Noncapital IT Purchases	22	0	0	0	0	0.0
65801 Training and Conference	3,725	308	1,500	1,500	0	0.0
66600 Telephone ISF Charges	802	802	766	766	0	0.0
66602 Wireless Tech ISF Charges	653	653	653	2,184	1,531	234.5
66706 Dues Member & Accreditation	159	30	80	80	0	0.0
66709 Local Mileage Reimbursement	294	0	400	400	0	0.0
66802 Motor Pool ISF	42	145	0	0	0	0.0
66902 Copier ISF	1,596	895	1,603	1,603	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	32,162	40,343	36,182	43,317	7,135	19.7
89402 DAODAS Facilities Costs Out	20,054	26,626	21,339	26,244	4,905	23.0
Total Expenses Operating	62,639	72,672	66,990	80,559	13,569	20.3
REVENUE	174,263	165,145	164,356	164,356	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

273

Charleston County
Organizational Budget
Run Date: 06/07/19

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
AVAILABLE	174,263	165,145	164,356	164,356	0	0.0
Personnel	114,831	122,021	135,482	166,618	31,136	23.0
Operating	62,639	72,672	66,990	80,559	13,569	20.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	177,470	194,693	202,472	247,177	44,705	22.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	177,470	194,693	202,472	247,177	44,705	22.1

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>
Manager Inpatient Services	MNGR 02	0.25	
Prevention Specialist	ANLT 04	2.00	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		2.75	\$ 127,205
Clinical Program Manager	MNGR 02	0.20	
Manager Inpatient Services	MNGR 02	<u>(0.25)</u>	<u>(9,703)</u>
TOTAL PERSONNEL		<u>2.70</u>	<u>\$ 117,502</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546518001 DAODAS Criminal Justice

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	32,403	32,403	32,403	32,403	0	0.0
42823 Medicaid Billings-CSM	7,638	4,621	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	1,715	1,161	15,000	15,000	0	0.0
42988 Client Fees-MK	359,876	336,838	600,000	600,000	0	0.0
42989 Insurance Fees-MK	37,398	71,947	80,000	80,000	0	0.0
42995 Self-Pay Billings-CSM	(55,784)	(3,007)	0	0	0	0.0
42999 Insurance Billings-CSM	57,616	8,899	0	0	0	0.0
43601 Managed Care Organization	16,625	29,156	30,000	30,000	0	0.0
43602 Managed Care Billings	3,738	(6,431)	0	0	0	0.0
Total Revenues	461,225	475,587	757,403	757,403	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	298,829	313,483	363,503	349,241	(14,262)	(3.9)
54002 Temporaries	26,964	22,525	45,852	32,167	(13,685)	(29.8)
54010 COLA and Other Sal Adjust-Reg	(16,197)	11,241	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	10,161	9,886	16,000	16,000	0	0.0
54201 Fringe Benefits - Regular	123,170	129,888	164,861	161,356	(3,505)	(2.1)
Total Expenses Personnel	442,927	487,023	590,216	558,764	(31,452)	(5.3)
Expenses Operating						
64603 Office Expenses	849	635	1,873	1,873	0	0.0
64613 Public Education Supplies	4,363	5,009	30,000	30,000	0	0.0
64617 Food and Related Supplies	241	87	100	100	0	0.0
64624 Drugs and Medical Supplies	3,066	3,158	250	250	0	0.0
64654 Noncapital FF&E	180	74	500	500	0	0.0
64807 Preemployment Screening	281	463	450	450	0	0.0
64826 Printing and Binding	36	31	155	155	0	0.0
65801 Training and Conference	791	1,272	2,510	2,510	0	0.0
66600 Telephone ISF Charges	3,008	3,008	2,874	2,874	0	0.0
66602 Wireless Tech ISF Charges	653	653	653	492	(161)	(24.6)
66702 Advertising	100	0	0	0	0	0.0
66709 Local Mileage Reimbursement	0	28	100	100	0	0.0
66713 Bad Debt Provision	25,752	(20,190)	26,500	36,000	9,500	35.8
66902 Copier ISF	3,986	3,747	3,636	3,450	(186)	(5.1)

Charleston County
Organizational Budget
Run Date: 06/07/19

546518001 DAODAS Criminal Justice

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66905 Postage ISF	74	42	85	0	(85)	(100.0)
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	135,433	148,853	157,626	145,268	(12,358)	(7.8)
89402 DAODAS Facilities Costs Out	84,465	98,243	92,963	88,012	(4,951)	(5.3)
Total Expenses Operating	263,347	245,182	320,352	312,109	(8,243)	(2.6)
REVENUE	461,225	475,587	757,403	757,403	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	461,225	475,587	757,403	757,403	0	0.0
Personnel	442,927	487,023	590,216	558,764	(31,452)	(5.3)
Operating	263,347	245,182	320,352	312,109	(8,243)	(2.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	706,274	732,205	910,568	870,873	(39,695)	(4.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	706,274	732,205	910,568	870,873	(39,695)	(4.3)

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	1.00	
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		8.80	\$ 364,734
Administrative Assistant II	SPEC 04	<u>(0.35)</u>	<u>(15,493)</u>
TOTAL PERSONNEL		<u>8.45</u>	<u>\$ 349,241</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	2,430	1,820	3,000	3,000	0	0.0
42995 Self-Pay Billings-CSM	4,180	(21,465)	0	0	0	0.0
43233 Nonprofit Reimbursement	296,625	302,558	376,670	326,700	(49,970)	(13.3)
Total Revenues	303,235	282,913	379,670	329,700	(49,970)	(13.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	210,150	180,783	226,687	226,632	(55)	(0.0)
54010 COLA and Other Sal Adjust-Reg	999	(8,304)	0	0	0	0.0
54201 Fringe Benefits - Regular	81,883	71,242	91,355	94,732	3,377	3.7
Total Expenses Personnel	293,032	243,721	318,042	321,364	3,322	1.0
Expenses Operating						
64603 Office Expenses	324	317	1,000	1,000	0	0.0
64613 Public Education Supplies	365	0	1,000	1,000	0	0.0
64617 Food and Related Supplies	0	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FF&E	339	22	500	500	0	0.0
64807 Preemployment Screening	148	267	240	240	0	0.0
64826 Printing and Binding	9	0	100	100	0	0.0
65801 Training and Conference	143	647	2,020	2,020	0	0.0
66602 Wireless Tech ISF Charges	161	161	161	0	(161)	(100.0)
66706 Dues Member & Accreditation	0	100	0	0	0	0.0
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66712 Entertainment and Awards	0	0	100	100	0	0.0
66713 Bad Debt Provision	0	0	53,000	5,000	(48,000)	(90.6)
66902 Copier ISF	3,998	3,597	4,323	4,323	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	84,693	77,798	84,938	83,548	(1,390)	(1.6)
Total Expenses Operating	90,249	82,978	147,709	98,156	(49,553)	(33.5)
REVENUE	303,235	282,913	379,670	329,700	(49,970)	(13.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	303,235	282,913	379,670	329,700	(49,970)	(13.2)
=====	=====	=====	=====	=====	=====	=====
Personnel	293,032	243,721	318,042	321,364	3,322	1.0
Operating	90,249	82,978	147,709	98,156	(49,553)	(33.5)
Capital	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	383,281	326,699	465,751	419,520	(46,231)	(9.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	383,281	326,699	465,751	419,520	(46,231)	(9.9)
=====	=====	=====	=====	=====	=====	=====

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>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.40</u>	\$ <u>226,632</u>
TOTAL PERSONNEL		<u>5.40</u>	\$ <u>226,632</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546519001 DAODAS Drug Court

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43233 Nonprofit Reimbursement	0	0	195,440	112,468	(82,972)	(42.4)
Total Revenues	0	0	195,440	112,468	(82,972)	(42.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	180,111	174,226	(5,885)	(3.3)
54201 Fringe Benefits - Regular	0	0	72,585	72,826	241	0.3
Total Expenses Personnel	0	0	252,696	247,052	(5,644)	(2.2)
Expenses Operating						
64603 Office Expenses	0	0	750	750	0	0.0
64624 Drugs and Medical Supplies	0	0	75	75	0	0.0
64807 Preemployment Screening	0	0	80	80	0	0.0
64826 Printing and Binding	0	0	40	40	0	0.0
65801 Training and Conference	0	0	250	250	0	0.0
66602 Wireless Tech ISF Charges	0	0	0	492	492	0.0
66706 Dues Member & Accreditation	0	0	200	200	0	0.0
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66902 Copier ISF	0	0	0	150	150	0.0
66907 Messenger Service ISF	0	0	0	75	75	0.0
89401 DAODAS Admin Costs Out	0	0	70,374	64,229	(6,145)	(8.7)
89402 DAODAS Facilities Costs Out	0	0	41,503	38,914	(2,589)	(6.2)
Total Expenses Operating	0	0	113,322	105,305	(8,017)	(7.1)
REVENUE	0	0	195,440	112,468	(82,972)	(42.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	195,440	112,468	(82,972)	(42.4)
Personnel	0	0	252,696	247,052	(5,644)	(2.2)
Operating	0	0	113,322	105,305	(8,017)	(7.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	366,018	352,357	(13,661)	(3.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
 Organizational Budget
 Run Date: 06/07/19

546519001 DAODAS Drug Court

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
DISBURSEMENTS	0	0	366,018	352,357	(13,661)	(3.7)

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>
Administrative Services Coordinator II	ANLT 06	1.00	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>174,226</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>174,226</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546505001 DAODAS Medical Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	(1,325)	5,810	4,000	5,600	1,600	40.0
Total Revenues	(1,325)	5,810	4,000	5,600	1,600	40.0
Expenses Personnel						
54001 Salaries and Wages - Regular	79,329	84,565	95,464	95,863	399	0.4
54006 Non Exempt Overtime - Regular	1,884	4,364	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	1,531	773	0	0	0	0.0
54201 Fringe Benefits - Regular	32,122	35,401	38,472	40,071	1,599	4.2
Total Expenses Personnel	114,866	125,103	133,936	135,934	1,998	1.5
Expenses Operating						
64603 Office Expenses	1,113	860	312	312	0	0.0
64624 Drugs and Medical Supplies	102,324	107,515	85,000	85,000	0	0.0
64804 Professional Medical Services	301,881	302,552	313,476	383,126	69,650	22.2
64807 Preemployment Screening	109	124	90	90	0	0.0
64826 Printing and Binding	0	39	0	0	0	0.0
65801 Training and Conference	2	103	348	348	0	0.0
66600 Telephone ISF Charges	1,336	1,336	1,276	1,276	0	0.0
66602 Wireless Tech ISF Charges	161	161	161	0	(161)	(100.0)
66706 Dues Member & Accreditation	1,550	3,263	3,500	3,500	0	0.0
66902 Copier ISF	0	0	390	390	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89303 DAODAS Medical Cost In	(524,735)	(535,314)	(534,566)	(604,451)	(69,885)	13.1
Total Expenses Operating	(116,190)	(119,292)	(129,936)	(130,334)	(398)	0.3
REVENUE	(1,325)	5,810	4,000	5,600	1,600	40.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	(1,325)	5,810	4,000	5,600	1,600	40.0
Personnel	114,866	125,103	133,936	135,934	1,998	1.5
Operating	(116,190)	(119,292)	(129,936)	(130,334)	(398)	0.3
Capital	0	0	0	0	0	0.0

285

Charleston County
Organizational Budget
Run Date: 06/07/19

546505001 DAODAS Medical Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
EXPENDITURES	(1,324	5,811	4,000	5,600	1,600	40.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	(1,324	5,811	4,000	5,600	1,600	40.0

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		<u>2.25</u>	\$ <u>95,863</u>
TOTAL PERSONNEL		<u>2.25</u>	\$ <u>95,863</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546510001 DAODAS New Life

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	53,851	54,485	53,851	54,485	634	1.2
42817 SC Comm Alcohol Drug Cont Fed	252,196	252,196	252,196	252,196	0	0.0
42822 Alcohol Beverage Tax	58,675	63,787	60,270	65,000	4,730	7.8
42823 Medicaid Billings-CSM	166,544	133,896	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	33,140	12,037	220,000	220,000	0	0.0
42989 Insurance Fees-MK	2,158	15,993	20,000	50,000	30,000	150.0
42995 Self-Pay Billings-CSM	(28,171)	(8,202)	0	0	0	0.0
42999 Insurance Billings-CSM	4,422	64,126	0	0	0	0.0
43601 Managed Care Organization	539,435	565,277	915,000	915,000	0	0.0
43602 Managed Care Billings	104,021	(33,061)	0	0	0	0.0
Total Revenues	1,186,271	1,120,534	1,521,317	1,556,681	35,364	2.3
Expenses Personnel						
54001 Salaries and Wages - Regular	146,073	150,492	228,850	230,063	1,213	0.5
54010 COLA and Other Sal Adjust-Reg	63	1,220	0	0	0	0.0
54201 Fringe Benefits - Regular	57,264	59,154	92,227	96,166	3,939	4.3
Total Expenses Personnel	203,400	210,866	321,077	326,229	5,152	1.6
Expenses Operating						
64603 Office Expenses	1,061	1,540	1,650	1,650	0	0.0
64613 Public Education Supplies	99	297	225	225	0	0.0
64615 Other Operating Supplies	53	101	0	0	0	0.0
64617 Food and Related Supplies	316	9	0	0	0	0.0
64624 Drugs and Medical Supplies	0	0	225	225	0	0.0
64654 Noncapital FF&E	149	583	250	250	0	0.0
64807 Preemployment Screening	133	277	240	240	0	0.0
64826 Printing and Binding	0	0	75	75	0	0.0
64839 Recreational Therapy	198	45	294	294	0	0.0
64840 Contracted Services	4,680	4,680	4,680	4,680	0	0.0
65801 Training and Conference	86	847	2,000	2,000	0	0.0
66600 Telephone ISF Charges	2,047	2,047	1,956	1,956	0	0.0
66602 Wireless Tech ISF Charges	246	0	396	0	(396)	(100.0)
66702 Advertising	432	69	250	250	0	0.0
66709 Local Mileage Reimbursement	18	0	250	250	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

546510001 DAODAS New Life

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66713 Bad Debt Provision	(17,944)	(9,448)	74,000	25,000	(49,000)	(66.2)
66902 Copier ISF	1,524	1,540	2,350	2,350	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	58,869	64,763	85,748	84,813	(935)	(1.1)
89402 DAODAS Facilities Costs Out	36,707	42,744	49,721	51,385	1,664	3.3
89403 DAODAS Medical Services Out	76,843	80,297	16,038	60,446	44,408	276.9
89404 DAODAS Support Services Out	342,446	478,165	601,752	685,785	84,033	14.0
Total Expenses Operating	508,032	668,625	842,177	921,949	79,772	9.5
REVENUE	1,186,271	1,120,534	1,521,317	1,556,681	35,364	2.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,186,271	1,120,534	1,521,317	1,556,681	35,364	2.3
Personnel	203,400	210,866	321,077	326,229	5,152	1.6
Operating	508,032	668,625	842,177	921,949	79,772	9.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	711,432	879,491	1,163,254	1,248,178	84,924	7.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	711,432	879,491	1,163,254	1,248,178	84,924	7.3

289

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	2.15	
Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		5.65	\$ 237,036
Counselor II	ANLT 05	<u>(0.15)</u>	<u>(6,973)</u>
TOTAL PERSONNEL		<u>5.50</u>	<u>\$ 230,063</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	80,600	62,159	29,355	29,355	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	79,966	79,966	79,966	0	(79,966)	(100.0)
42823 Medicaid Billings-CSM	1,349	2,621	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	817	29,617	0	0	0	0.0
42988 Client Fees-MK	1,168,503	1,039,617	1,208,000	1,184,000	(24,000)	(2.0)
42989 Insurance Fees-MK	126,742	466,491	453,000	700,000	247,000	54.5
42995 Self-Pay Billings-CSM	(5,920)	25,169	0	0	0	0.0
42999 Insurance Billings-CSM	4,230	12,055	0	0	0	0.0
43601 Managed Care Organization	533	18,542	0	0	0	0.0
43602 Managed Care Billings	4,685	4,307	0	0	0	0.0
Total Revenues	1,461,505	1,740,544	1,770,321	1,913,355	143,034	8.1
Expenses Personnel						
54001 Salaries and Wages - Regular	419,425	435,590	455,140	539,815	84,675	18.6
54002 Temporaries	25,302	40,990	62,255	39,086	(23,169)	(37.2)
54006 Non Exempt Overtime - Regular	10,437	1,271	0	0	0	0.0
54007 Holiday Pay - Regular	698	267	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(8,494)	16,388	0	0	0	0.0
54201 Fringe Benefits - Regular	169,392	178,067	199,608	236,196	36,588	18.3
Total Expenses Personnel	616,760	672,573	717,003	815,097	98,094	13.7
Expenses Operating						
64600 Postage Direct	15	171	100	100	0	0.0
64603 Office Expenses	3,701	3,181	4,000	4,000	0	0.0
64617 Food and Related Supplies	1,782	1,576	2,000	2,000	0	0.0
64624 Drugs and Medical Supplies	143,605	204,292	365,196	366,000	804	0.2
64654 Noncapital FF&E	1,300	2,489	0	2,489	2,489	0.0
64807 Preemployment Screening	314	302	480	480	0	0.0
64826 Printing and Binding	144	308	437	437	0	0.0
64840 Contracted Services	123,476	140,071	115,375	115,938	563	0.5
65801 Training and Conference	612	609	913	913	0	0.0
66600 Telephone ISF Charges	2,406	2,406	2,299	2,220	(79)	(3.4)
66602 Wireless Tech ISF Charges	652	652	1,456	708	(748)	(51.4)
66703 Publications and Subscriptions	0	0	555	555	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66706 Dues Member & Accreditation	750	1,005	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	338	0	0	0	0.0
66713 Bad Debt Provision	0	0	0	10,000	10,000	0.0
66902 Copier ISF	2,946	3,056	2,350	3,000	650	27.7
66905 Postage ISF	4	11	15	15	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	184,130	205,754	191,486	210,383	18,897	9.9
89402 DAODAS Facilities Costs Out	115,015	135,798	112,932	127,463	14,531	12.9
89403 DAODAS Medical Services Out	181,500	182,007	213,826	241,780	27,954	13.1
Total Expenses Operating	762,421	884,095	1,014,497	1,089,556	75,059	7.4
REVENUE	1,461,505	1,740,544	1,770,321	1,913,355	143,034	8.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,461,505	1,740,544	1,770,321	1,913,355	143,034	8.1
Personnel	616,760	672,573	717,003	815,097	98,094	13.7
Operating	762,421	884,095	1,014,497	1,089,556	75,059	7.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,379,181	1,556,668	1,731,500	1,904,653	173,153	10.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,379,181	1,556,668	1,731,500	1,904,653	173,153	10.0

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	4.00	
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		11.65	\$ 504,092
Counselor I	ANLT 04	<u>1.00</u>	<u>35,723</u>
TOTAL PERSONNEL		<u>12.65</u>	<u>\$ 539,815</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546527001 DAODAS Sobering Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	148,696	163,347	14,651	9.9
54002 Temporaries	0	0	57,227	91,396	34,169	59.7
54008 Anticipated Vacancies	0	0	(99,892)	0	99,892	(100.0)
54201 Fringe Benefits - Regular	0	0	79,653	92,956	13,303	16.7
Total Expenses Personnel	0	0	185,684	347,699	162,015	87.3
Expenses Operating						
64603 Office Expenses	0	0	500	500	0	0.0
64615 Other Operating Supplies	0	49	0	0	0	0.0
64616 Bedding and Linens	0	0	2,000	2,000	0	0.0
64617 Food and Related Supplies	0	26	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	0	365	2,500	2,500	0	0.0
64654 Noncapital FF&E	0	3,045	0	0	0	0.0
64807 Preemployment Screening	0	48	150	150	0	0.0
66600 Telephone ISF Charges	0	0	482	482	0	0.0
66907 Messenger Service ISF	0	0	77	0	(77)	(100.0)
89401 DAODAS Admin Costs Out	0	0	5,364	90,395	85,031	1,585.2
Total Expenses Operating	0	3,533	16,073	101,027	84,954	528.6
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	0	0	185,684	347,699	162,015	87.3
Operating	0	3,533	16,073	101,027	84,954	528.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	3,533	201,757	448,726	246,969	122.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	3,533	201,757	448,726	246,969	122.4
=====						

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>163,347</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>163,347</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546507001 DAODAS Support Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	52,853	53,475	52,853	53,475	622	1.2
42817 SC Comm Alcohol Drug Cont Fed	148,729	148,729	148,729	148,729	0	0.0
42823 Medicaid Billings-CSM	68,949	78,505	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(1,235)	4,750	287,000	287,000	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	0	0.0
42988 Client Fees-MK	16,253	22,532	698,000	698,000	0	0.0
42989 Insurance Fees-MK	172,279	178,713	258,000	370,000	112,000	43.4
42995 Self-Pay Billings-CSM	(10,938)	110,689	0	0	0	0.0
42999 Insurance Billings-CSM	(10,460)	20,720	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	237	0	0	0	0.0
43601 Managed Care Organization	165,785	222,944	225,000	240,000	15,000	6.7
43602 Managed Care Billings	49,535	12,141	0	0	0	0.0
Total Revenues	655,017	856,702	1,672,849	1,800,471	127,622	7.6
Expenses Personnel						
54001 Salaries and Wages - Regular	707,621	641,090	897,053	962,045	64,992	7.2
54002 Temporaries	30,917	40,572	232,630	253,701	21,071	9.1
54006 Non Exempt Overtime - Regular	30,851	48,090	50,000	50,000	0	0.0
54007 Holiday Pay - Regular	8,823	7,246	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	7,139	(2,131)	0	0	0	0.0
54201 Fringe Benefits - Regular	295,017	282,579	442,146	491,534	49,388	11.2
Total Expenses Personnel	1,080,368	1,017,446	1,621,829	1,757,280	135,451	8.4
Expenses Operating						
64600 Postage Direct	0	48	0	0	0	0.0
64603 Office Expenses	2,189	4,697	3,500	3,500	0	0.0
64606 Train Supplies and Equip	50	0	1,500	1,500	0	0.0
64613 Public Education Supplies	51	437	1,000	1,000	0	0.0
64615 Other Operating Supplies	3,743	7,301	3,500	3,500	0	0.0
64616 Bedding and Linens	13,944	15,960	18,185	18,185	0	0.0
64617 Food and Related Supplies	125,805	143,847	223,392	225,000	1,608	0.7
64624 Drugs and Medical Supplies	48,927	76,466	71,500	71,500	0	0.0
64654 Noncapital FF&E	3,510	2,432	5,000	5,000	0	0.0
64804 Professional Medical Services	0	0	8,000	8,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

546507001 DAODAS Support Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64807 Preemployment Screening	967	2,685	1,440	1,440	0	0.0
64826 Printing and Binding	97	0	435	435	0	0.0
64839 Recreational Therapy	0	156	0	0	0	0.0
64840 Contracted Services	0	0	1,000	1,000	0	0.0
64937 Contracted Temps	134,897	187,737	25,000	50,000	25,000	100.0
65801 Training and Conference	534	969	1,230	1,230	0	0.0
66600 Telephone ISF Charges	3,208	3,208	3,065	3,065	0	0.0
66602 Wireless Tech ISF Charges	1,144	1,636	3,244	5,076	1,832	56.5
66702 Advertising	648	0	0	0	0	0.0
66703 Publications and Subscriptions	548	316	1,800	1,800	0	0.0
66706 Dues Member & Accreditation	2,621	2,930	3,750	3,750	0	0.0
66709 Local Mileage Reimbursement	0	20	0	0	0	0.0
66713 Bad Debt Provision	(9,204)	101,203	121,300	55,000	(66,300)	(54.6)
66773 FOIA exempted expenses	0	598	0	0	0	0.0
66800 Fleet ISF	0	(828)	10,571	5,000	(5,571)	(52.7)
66803 Fleet Parts ISF	1,093	1,546	0	0	0	0.0
66804 Fleet Sublet ISF	2,370	0	0	0	0	0.0
66805 Fleet Labor ISF	1,681	1,787	0	0	0	0.0
66806 Fleet Fuel ISF	3,416	4,166	8,527	5,500	(3,027)	(35.5)
66902 Copier ISF	8,389	7,822	7,641	7,641	0	0.0
66905 Postage ISF	31	8	45	15	(30)	(66.7)
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
67300 Depreciation Expense	10,750	10,750	0	0	0	0.0
89304 DAODAS Support Cost In	(599,281)	(836,831)	(1,053,066)	(1,200,123)	(147,057)	14.0
89305 DAODAS Bed Cost In	(219,125)	(178,813)	(230,000)	(230,000)	0	0.0
89401 DAODAS Admin Costs Out	356,805	317,161	446,486	469,857	23,371	5.2
89402 DAODAS Facilities Costs Out	222,479	209,327	263,323	284,669	21,346	8.1
89403 DAODAS Medical Services Out	168,559	182,007	58,802	241,780	182,978	311.2
Total Expenses Operating	290,915	270,817	10,247	44,395	34,148	333.2
REVENUE	655,017	856,702	1,672,849	1,800,471	127,622	7.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	655,017	856,702	1,672,849	1,800,471	127,622	7.6

297

Charleston County
Organizational Budget
Run Date: 06/07/19

546507001 DAODAS Support Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	1,080,368	1,017,446	1,621,829	1,757,280	135,451	8.4
Operating	290,915	270,817	10,247	44,395	34,148	333.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,371,283	1,288,263	1,632,076	1,801,675	169,599	10.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,371,283	1,288,263	1,632,076	1,801,675	169,599	10.4

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	0.25	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	0.10	
Clinical Program Manager	MNGR 02	0.20	
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	
Program Administrator	SUPV 01	0.15	
Recovery Assistant	SPEC 02	16.00	
Recovery Assistant Coordinator II	ANLT 03	1.00	
Registered Nurse	PROF 02	2.00	
Transportation Aide	SPEC 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		28.70	\$ 952,342
Clinical Program Manager	MNGR 02	(0.20)	
Manager Inpatient Services	MNGR 02	<u>0.25</u>	<u>9,703</u>
TOTAL PERSONNEL		<u>28.75</u>	<u>\$ 962,045</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	5,839	5,839	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	63,468	68,997	65,193	70,000	4,807	7.4
42823 Medicaid Billings-CSM	31,382	7,766	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(17,145)	(2,996)	10,000	0	(10,000)	(100.0)
42856 SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0
42989 Insurance Fees-MK	30,303	0	0	0	0	0.0
42995 Self-Pay Billings-CSM	(62)	0	0	0	0	0.0
42999 Insurance Billings-CSM	0	510	0	0	0	0.0
43601 Managed Care Organization	12,208	35,902	30,000	100,000	70,000	233.3
43602 Managed Care Billings	12,476	(1,067)	0	0	0	0.0
Total Revenues	146,395	122,877	118,958	183,765	64,807	54.5
Expenses Personnel						
54001 Salaries and Wages - Regular	127,823	77,587	89,700	91,184	1,484	1.7
54006 Non Exempt Overtime - Regular	579	1,286	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,962)	450	0	0	0	0.0
54201 Fringe Benefits - Regular	50,613	31,313	36,149	38,115	1,966	5.4
Total Expenses Personnel	177,053	110,636	125,849	129,299	3,450	2.7
Expenses Operating						
64603 Office Expenses	184	51	1,250	1,250	0	0.0
64613 Public Education Supplies	1,498	1,527	500	500	0	0.0
64615 Other Operating Supplies	296	451	1,500	1,500	0	0.0
64617 Food and Related Supplies	557	325	2,500	2,500	0	0.0
64654 Noncapital FF&E	718	0	1,400	1,400	0	0.0
64807 Preemployment Screening	70	72	90	90	0	0.0
64826 Printing and Binding	0	0	25	25	0	0.0
64839 Recreational Therapy	0	0	1,000	1,000	0	0.0
65801 Training and Conference	38	197	695	695	0	0.0
66600 Telephone ISF Charges	1,070	1,070	1,022	1,022	0	0.0
66602 Wireless Tech ISF Charges	1,145	1,145	1,145	0	(1,145)	(100.0)
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues Member & Accreditation	42	52	350	350	0	0.0
66713 Bad Debt Provision	4,873	0	11,000	5,000	(6,000)	(54.5)

Charleston County
Organizational Budget
Run Date: 06/07/19

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	22	0	0	0	0	0.0
66804 Fleet Sublet ISF	231	0	0	0	0	0.0
66805 Fleet Labor ISF	379	0	0	0	0	0.0
66806 Fleet Fuel ISF	51	0	0	0	0	0.0
66902 Copier ISF	334	340	744	744	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	51,787	33,943	33,610	33,615	5	0.0
89402 DAODAS Facilities Costs Out	32,310	22,402	19,822	20,366	544	2.7
89403 DAODAS Medical Services Out	16,676	10,706	58,802	12,089	(46,713)	(79.4)
Total Expenses Operating	112,350	72,350	135,682	82,371	(53,311)	(39.3)
REVENUE	146,395	122,877	118,958	183,765	64,807	54.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	146,395	122,877	118,958	183,765	64,807	54.5
Personnel	177,053	110,636	125,849	129,299	3,450	2.7
Operating	112,350	72,350	135,682	82,371	(53,311)	(39.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	289,403	182,986	261,531	211,670	(49,861)	(19.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	289,403	182,986	261,531	211,670	(49,861)	(19.1)

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		<u>3.50</u>	\$ <u>91,184</u>
TOTAL PERSONNEL		<u>3.50</u>	\$ <u>91,184</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

546509301 DAODAS-Women's Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	51,118	51,556	51,118	51,556	438	0.9
42817 SC Comm Alcohol Drug Cont Fed	350,289	350,289	350,289	350,289	0	0.0
42818 State Block Grant	2,517	2,517	2,517	2,517	0	0.0
42822 Alcohol Beverage Tax	54,766	59,537	56,254	60,000	3,746	6.7
42823 Medicaid Billings-CSM	38,328	26,218	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	9,665	2,239	35,000	35,000	0	0.0
42988 Client Fees-MK	1,738	1,965	15,000	15,000	0	0.0
42989 Insurance Fees-MK	31,155	32,857	45,000	45,000	0	0.0
42995 Self-Pay Billings-CSM	(16,906)	(23,943)	0	0	0	0.0
42999 Insurance Billings-CSM	32,567	18,190	0	0	0	0.0
43601 Managed Care Organization	123,837	167,135	160,000	160,000	0	0.0
43602 Managed Care Billings	11,760	(35,575)	0	0	0	0.0
Total Revenues	690,834	652,985	715,178	719,362	4,184	0.6
Expenses Personnel						
54001 Salaries and Wages - Regular	184,255	208,515	225,001	234,445	9,444	4.2
54006 Non Exempt Overtime - Regular	93	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	433	1,777	0	0	0	0.0
54201 Fringe Benefits - Regular	72,828	82,851	90,675	97,998	7,323	8.1
Total Expenses Personnel	257,609	293,143	315,676	332,443	16,767	5.3
Expenses Operating						
64603 Office Expenses	714	0	1,250	1,250	0	0.0
64613 Public Education Supplies	96	1,955	175	175	0	0.0
64615 Other Operating Supplies	26	0	0	0	0	0.0
64617 Food and Related Supplies	155	0	150	150	0	0.0
64654 Noncapital FF&E	216	0	250	250	0	0.0
64807 Preemployment Screening	104	153	240	240	0	0.0
64826 Printing and Binding	9	0	50	50	0	0.0
64839 Recreational Therapy	0	0	275	275	0	0.0
65801 Training and Conference	77	315	1,675	1,675	0	0.0
66600 Telephone ISF Charges	2,384	2,384	2,278	2,278	0	0.0
66602 Wireless Tech ISF Charges	1,022	1,022	401	0	(401)	(100.0)
66709 Local Mileage Reimbursement	0	28	250	250	0	0.0

303

Charleston County
Organizational Budget
Run Date: 06/07/19

546509301 DAODAS-Women's Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66713 Bad Debt Provision	(1,955)	(13,564)	17,300	6,500	(10,800)	(62.4)
66902 Copier ISF	1,524	1,540	2,350	2,350	0	0.0
66907 Messenger Service ISF	69	69	77	75	(2)	(2.6)
89401 DAODAS Admin Costs Out	74,780	89,733	84,306	86,429	2,123	2.5
89402 DAODAS Facilities Costs Out	46,867	59,224	50,572	52,364	1,792	3.5
Total Expenses Operating	126,088	142,859	161,599	154,311	(7,288)	(4.5)
REVENUE	690,834	652,985	715,178	719,362	4,184	0.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	690,834	652,985	715,178	719,362	4,184	0.6
Personnel	257,609	293,143	315,676	332,443	16,767	5.3
Operating	126,088	142,859	161,599	154,311	(7,288)	(4.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	383,697	436,002	477,275	486,754	9,479	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	383,697	436,002	477,275	486,754	9,479	2.0

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 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	1.15	
Intake Specialist	SPEC 03	1.20	
Program Administrator	SUPV 01	<u>0.65</u>	
TOTAL CURRENT PERSONNEL		5.70	\$ 225,925
Administrative Assistant II	SPEC 04	0.35	
Counselor II	ANLT 05	<u>(0.15)</u>	<u>8,520</u>
TOTAL PERSONNEL		<u>5.90</u>	<u>\$ 234,445</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

142500001 Emergency Medical Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	182,754	139,447	190,000	130,000	(60,000)	(31.6)
42885 Medicare Receipts	4,517,114	3,454,022	4,440,000	4,200,000	(240,000)	(5.4)
42932 EMS Charges	(852)	0	0	0	0	0.0
42933 Debt Set Aside	941,106	1,299,731	950,000	1,100,000	150,000	15.8
42995 Self-Pay Billings-CSM	888,696	520,208	610,000	550,000	(60,000)	(9.8)
42999 Insurance Billings-CSM	4,671,210	5,074,144	5,000,000	5,710,000	710,000	14.2
43297 Public Safety Event Fees	11,600	5,750	0	0	0	0.0
43500 Reimbursement of Workers Comp	3,793	2,746	0	0	0	0.0
43505 Miscellaneous Revenues	1,090	43,102	0	0	0	0.0
43603 Veteran's Admin Receipts	117,531	264,880	230,000	400,000	170,000	73.9
Total Revenues	11,334,042	10,804,030	11,420,000	12,090,000	670,000	5.9
Expenses Personnel						
54001 Salaries and Wages - Regular	7,495,926	7,752,171	10,779,849	9,864,960	(914,889)	(8.5)
54002 Temporaries	205,110	287,587	236,995	236,995	0	0.0
54006 Non Exempt Overtime - Regular	2,509,763	2,450,694	200,000	1,900,000	1,700,000	850.0
54007 Holiday Pay - Regular	166,256	163,311	175,000	175,000	0	0.0
54008 Anticipated Vacancies	0	0	(390,144)	(1,204,228)	(814,084)	208.7
54201 Fringe Benefits - Regular	4,005,518	4,114,756	4,557,024	5,477,309	920,285	20.2
89100 Personnel Reimbursement In	(2,132,550)	(2,147,058)	(2,217,004)	(2,324,903)	(107,899)	4.9
Total Expenses Personnel	12,250,023	12,621,461	13,341,720	14,125,133	783,413	5.9
Expenses Operating						
64600 Postage Direct	297	0	0	0	0	0.0
64601 Uniforms	120,753	103,535	175,140	160,000	(15,140)	(8.6)
64602 Public Safety Supplies	40,467	60,795	67,780	67,780	0	0.0
64603 Office Expenses	25,497	31,706	27,000	27,000	0	0.0
64606 Train Supplies and Equip	8,225	10,956	12,800	14,300	1,500	11.7
64615 Other Operating Supplies	12,810	17,829	6,000	8,000	2,000	33.3
64622 Vehicle Auxillary Equip	8,468	2,147	15,000	9,500	(5,500)	(36.7)
64624 Drugs and Medical Supplies	1,093,883	1,163,791	982,478	1,200,000	217,522	22.1
64625 Vehicle Fuel	0	0	5,000	5,000	0	0.0
64642 Repair and Maint Supplies	4,287	1,647	1,500	3,500	2,000	133.3
64648 Custodial & Laundry	14,739	16,842	16,000	16,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

142500001 Emergency Medical Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64654 Noncapital FF&E	7,913	31,430	2,000	0	(2,000)	(100.0)
64667 Public Works Projects	0	177	0	0	0	0.0
64826 Printing and Binding	2,453	0	0	0	0	0.0
64840 Contracted Services	712,499	863,367	603,560	500,000	(103,560)	(17.1)
64846 Mailers (Printing/Postage)	0	501	500	500	0	0.0
64925 Radio Communications Fee	121,638	117,534	116,912	117,648	736	0.6
64937 Contracted Temps	0	31,923	0	0	0	0.0
65601 Noncapital IT Purchases	20,745	19,272	18,093	18,093	0	0.0
65801 Training and Conference	16,543	22,967	20,000	20,000	0	0.0
66000 In House Training	10,905	10,174	10,000	11,000	1,000	10.0
66600 Telephone ISF Charges	24,100	24,100	23,026	22,026	(1,000)	(4.3)
66602 Wireless Tech ISF Charges	54,869	67,300	52,696	56,068	3,372	6.4
66701 Maint Contract Mach & Equip	14,849	70,937	51,015	300,000	248,985	488.1
66706 Dues Member & Accreditation	1,546	3,710	3,300	3,420	120	3.6
66709 Local Mileage Reimbursement	272	294	500	500	0	0.0
66725 Judgements and Damages	0	1,181	0	0	0	0.0
66731 Contingency Grant Matches	0	0	1,520	1,521	1	0.1
66758 Employee Recognition	0	106	0	0	0	0.0
66767 Maint Contract Software	0	3,401	0	4,500	4,500	0.0
66789 Fire & Agency Costs	41,655	34,491	102,053	160,616	58,563	57.4
66793 Disaster/Emergency Exp	0	13,496	0	0	0	0.0
66800 Fleet ISF	(61,281)	(76,202)	1,114,958	1,136,958	22,000	2.0
66802 Motor Pool ISF	79	127	100	100	0	0.0
66803 Fleet Parts ISF	330,635	394,361	0	0	0	0.0
66804 Fleet Sublet ISF	213,463	347,625	0	0	0	0.0
66805 Fleet Labor ISF	329,420	383,237	0	0	0	0.0
66806 Fleet Fuel ISF	452,167	531,268	658,010	660,738	2,728	0.4
66902 Copier ISF	11,546	10,802	12,316	12,500	184	1.5
66905 Postage ISF	2,346	5,388	2,600	5,500	2,900	111.5
66907 Messenger Service ISF	1,800	1,800	1,100	1,100	0	0.0
67000 Records Storage ISF	797	1,034	929	1,029	100	10.8
89300 Operating Reimbursement In	(570,975)	(677,814)	(666,979)	(684,449)	(17,470)	2.6
Total Expenses Operating	3,069,410	3,647,235	3,436,907	3,860,448	423,541	12.3
Expenses Capital						

307

Charleston County
Organizational Budget
Run Date: 06/07/19

142500001 Emergency Medical Services

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
78901 CO Public Safety Equipment	505,336	296,107	476,910	297,978	(178,932)	(37.5)
Total Expenses Capital	505,336	296,107	476,910	297,978	(178,932)	(37.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,731	1,503	0	0	0	0.0
Total Interfund Transfer Out	1,731	1,503	0	0	0	0.0
REVENUE	11,334,042	10,804,030	11,420,000	12,090,000	670,000	5.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,334,042	10,804,030	11,420,000	12,090,000	670,000	5.9
Personnel	12,250,023	12,621,461	13,341,720	14,125,133	783,413	5.9
Operating	3,069,410	3,647,235	3,436,907	3,860,448	423,541	12.3
Capital	505,336	296,107	476,910	297,978	(178,932)	(37.5)
EXPENDITURES	15,824,769	16,564,803	17,255,537	18,283,559	1,028,022	6.0
INTERFUND TRANSFER OUT	1,731	1,503	0	0	0	0.0
DISBURSEMENTS	15,826,500	16,566,306	17,255,537	18,283,559	1,028,022	6.0

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>9,864,960</u>
TOTAL PERSONNEL		<u>216.00</u>	\$ <u>9,864,960</u>

EMERGENCY MEDICAL SERVICES

DETAILED CAPITAL LISTING

Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Ambulance Stretchers	4	16,350	65,400
78901	Cardiac Monitors	6	38,763	232,578
TOTAL		<u>10</u>		<u>\$ 297,978</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

180100001 Deputy Admin Finance

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages - Regular	332,623	338,722	348,835	466,247	117,412	33.7
54008 Anticipated Vacancies	0	0	(1,500)	(1,500)	0	0.0
54201 Fringe Benefits - Regular	131,113	133,384	140,581	194,891	54,310	38.6
Total Expenses Personnel	463,736	472,106	487,916	659,638	171,722	35.2
Expenses Operating						
64603 Office Expenses	1,552	702	2,000	2,000	0	0.0
64800 Consultant Fees	273	0	0	1,100	1,100	0.0
64824 Misc IT Services	1,240	0	0	0	0	0.0
65801 Training and Conference	3,456	5,790	4,000	12,000	8,000	200.0
66600 Telephone ISF Charges	2,526	2,526	2,413	2,413	0	0.0
66703 Publications and Subscriptions	408	589	500	500	0	0.0
66706 Dues Member & Accreditation	450	184	500	500	0	0.0
66802 Motor Pool ISF	111	154	150	150	0	0.0
66902 Copier ISF	2,586	2,717	2,712	2,900	188	6.9
66905 Postage ISF	7	9	10	15	5	50.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
Total Expenses Operating	13,609	13,671	13,385	22,678	9,293	69.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	463,736	472,106	487,916	659,638	171,722	35.2
Operating	13,609	13,671	13,385	22,678	9,293	69.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	477,345	485,777	501,301	682,316	181,015	36.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	477,345	485,777	501,301	682,316	181,015	36.1
=====						

311

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 for Finance	EXCT 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>5.00</u>	\$ <u>466,247</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>466,247</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

186000001 Assessors Office

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Permits	2,990	3,280	3,000	3,250	250	8.3
42727 Mobile Home Dealer Fees	300	0	300	300	0	0.0
42728 Mobile Home Moving Permits	2,810	2,500	2,000	3,200	1,200	60.0
42917 Sale of Maps and Publications	2,329	424	1,000	300	(700)	(70.0)
Total Revenues	8,429	6,204	6,300	7,050	750	11.9
Expenses Personnel						
54001 Salaries and Wages - Regular	2,609,394	2,808,131	2,977,955	3,048,341	70,386	2.4
54002 Temporaries	44,312	48,745	76,415	48,050	(28,365)	(37.1)
54006 Non Exempt Overtime - Regular	34,405	25,535	40,000	95,000	55,000	137.5
54007 Holiday Pay - Regular	70	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(65,000)	(45,000)	20,000	(30.8)
54201 Fringe Benefits - Regular	1,050,863	1,132,631	1,236,104	1,326,890	90,786	7.3
Total Expenses Personnel	3,739,044	4,015,042	4,265,474	4,473,281	207,807	4.9
Expenses Operating						
64600 Postage Direct	1,524	224	750	500	(250)	(33.3)
64603 Office Expenses	12,701	32,431	14,000	20,000	6,000	42.9
64800 Consultant Fees	0	0	131,000	25,000	(106,000)	(80.9)
64826 Printing and Binding	1,866	1,576	2,900	2,900	0	0.0
64840 Contracted Services	23,520	23,520	24,360	24,360	0	0.0
64846 Mailers (Printing/Postage)	24,327	29,959	35,375	196,135	160,760	454.4
64937 Contracted Temps	31,755	15,997	30,600	31,100	500	1.6
65601 Noncapital IT Purchases	2,538	3,359	0	0	0	0.0
65801 Training and Conference	22,646	34,296	55,485	49,700	(5,785)	(10.4)
66600 Telephone ISF Charges	42,464	42,464	40,572	40,572	0	0.0
66602 Wireless Tech ISF Charges	2,387	3,260	2,768	1,908	(860)	(31.1)
66701 Maint Contract Mach & Equip	4,273	2,363	14,150	36,950	22,800	161.1
66703 Publications and Subscriptions	25,472	24,755	25,900	31,125	5,225	20.2
66706 Dues Member & Accreditation	1,565	12,245	13,915	14,450	535	3.8
66709 Local Mileage Reimbursement	1,099	415	0	0	0	0.0
66748 Lapsed Appropriations	0	0	(25,000)	(25,000)	0	0.0
66800 Fleet ISF	(1,003)	0	10,000	15,000	5,000	50.0
66802 Motor Pool ISF	24	15	100	100	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

186000001 Assessors Office

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	3,686	6,320	0	0	0	0.0
66804 Fleet Sublet ISF	1,250	420	0	0	0	0.0
66805 Fleet Labor ISF	5,624	6,628	0	0	0	0.0
66806 Fleet Fuel ISF	6,892	7,617	7,700	8,393	693	9.0
66902 Copier ISF	19,889	17,439	22,828	22,500	(328)	(1.4)
66905 Postage ISF	11,370	10,090	12,500	12,500	0	0.0
66907 Messenger Service ISF	1,800	1,800	2,200	2,200	0	0.0
67000 Records Storage ISF	1,788	2,022	2,152	1,899	(253)	(11.7)
Total Expenses Operating	249,457	279,215	424,255	512,292	88,037	20.8
REVENUE	8,429	6,204	6,300	7,050	750	11.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,429	6,204	6,300	7,050	750	11.9
Personnel	3,739,044	4,015,042	4,265,474	4,473,281	207,807	4.9
Operating	249,457	279,215	424,255	512,292	88,037	20.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,988,501	4,294,257	4,689,729	4,985,573	295,844	6.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,988,501	4,294,257	4,689,729	4,985,573	295,844	6.3

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	5.00	
Appraiser III	PROF 01	3.00	
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	1.00	
County Services Representative III	SPEC 05	3.00	
County Services Representative IV	SPEC 06	7.00	
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>3,048,341</u>
TOTAL PERSONNEL		<u>62.00</u>	\$ <u>3,048,341</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

180500001 Budget

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	503,834	553,311	537,519	510,015	(27,504)	(5.1)
54002 Temporaries	0	0	0	10,000	10,000	0.0
54006 Non Exempt Overtime - Regular	168	33	0	0	0	0.0
54201 Fringe Benefits - Regular	198,770	219,033	216,620	215,886	(734)	(0.3)
89100 Personnel Reimbursement In	0	(4,422)	0	0	0	0.0
Total Expenses Personnel	702,772	767,955	754,139	735,901	(18,238)	(2.4)
Expenses Operating						
64603 Office Expenses	3,331	3,840	3,150	4,000	850	27.0
64654 Noncapital FF&E	788	0	0	0	0	0.0
65601 Noncapital IT Purchases	881	0	0	0	0	0.0
65801 Training and Conference	4,988	4,747	4,819	9,500	4,681	97.1
66600 Telephone ISF Charges	5,058	5,058	4,833	4,833	0	0.0
66703 Publications and Subscriptions	583	634	700	700	0	0.0
66706 Dues Member & Accreditation	915	915	950	1,150	200	21.1
66709 Local Mileage Reimbursement	272	295	0	0	0	0.0
66802 Motor Pool ISF	0	23	0	150	150	0.0
66902 Copier ISF	6,086	6,895	5,745	7,000	1,255	21.8
66905 Postage ISF	66	30	60	30	(30)	(50.0)
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	0	20	0	58	58	0.0
Total Expenses Operating	23,968	23,457	21,357	28,521	7,164	33.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	702,772	767,955	754,139	735,901	(18,238)	(2.4)
Operating	23,968	23,457	21,357	28,521	7,164	33.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	726,740	791,412	775,496	764,422	(11,074)	(1.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

180500001 Budget

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
DISBURSEMENTS	726,740	791,412	775,496	764,422	(11,074)	(1.4)

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>\$ 510,015</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 510,015</u>

Charleston County
Organizational Report
Run Date: 06/27/19

D15 Community Development

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	0	162,886	168,620	172,919	4,299	2.5
54201 Fringe Benefits - Regular	0	56,949	67,017	72,280	5,263	7.9
Total Expenses Personnel	0	219,835	235,637	245,199	9,562	4.1
64603 Office Expenses	0	1,161	1,200	1,200	0	0.0
65801 Training and Conference	0	0	200	0	(200)	(100.0)
66602 Wireless Tech ISF Charges	0	0	492	0	(492)	(100.0)
66702 Advertising	0	600	600	600	0	0.0
66703 Publications and Subscriptions	0	40	250	100	(150)	(60.0)
66706 Dues Member & Accreditation	0	0	200	0	(200)	(100.0)
66709 Local Mileage Reimbursement	0	303	300	300	0	0.0
66802 Motor Pool ISF	0	0	100	100	0	0.0
66902 Copier ISF	0	2,688	0	3,016	3,016	0.0
66905 Postage ISF	0	123	400	400	0	0.0
66907 Messenger Service ISF	0	0	183	184	1	0.5
67000 Records Storage ISF	0	267	0	93	93	0.0
67465 Chas County Housing Authority	0	0	0	300,000	300,000	0.0
Total Expenses Operating	0	5,182	3,925	305,993	302,068	7,696.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	219,835	235,637	245,199	9,562	4.1
Operating	0	5,182	3,925	305,993	302,068	7,696.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	225,017	239,562	551,192	311,630	130.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	225,017	239,562	551,192	311,630	130.1

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>\$ 172,919</u>
TOTAL PERSONNEL		<u>1.90</u>	<u>\$ 172,919</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====						
Expenses Personnel						
54001 Salaries and Wages - Regular	3,887	0	0	0	0	0.0
54002 Temporaries	0	23,015	21,491	22,097	606	2.8
54201 Fringe Benefits - Regular	1,536	5,535	5,588	5,966	378	6.8
89100 Personnel Reimbursement In	0	(5,200)	0	0	0	0.0
Total Expenses Personnel	5,423	23,350	27,079	28,063	984	3.6
Expenses Operating						
64603 Office Expenses	0	125	125	125	0	0.0
65105 MIAP Payment	1,474,919	1,444,915	1,377,662	1,352,799	(24,863)	(1.8)
66600 Telephone ISF Charges	505	494	483	483	0	0.0
66902 Copier ISF	0	0	400	400	0	0.0
66905 Postage ISF	69	313	150	200	50	33.3
66907 Messenger Service ISF	350	350	183	183	0	0.0
Total Expenses Operating	1,475,843	1,446,197	1,379,003	1,354,190	(24,813)	(1.8)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====						
Personnel	5,423	23,350	27,079	28,063	984	3.6
Operating	1,475,843	1,446,197	1,379,003	1,354,190	(24,813)	(1.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,481,266	1,469,547	1,406,082	1,382,253	(23,829)	(1.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,481,266	1,469,547	1,406,082	1,382,253	(23,829)	(1.7)
=====						

Charleston County
Organizational Budget
Run Date: 06/07/19

683501001 Central Parts Warehouse

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	2,662,161	2,655,458	2,900,000	2,900,000	0	0.0
Total Revenues	2,662,161	2,655,458	2,900,000	2,900,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	164,571	171,388	179,963	183,453	3,490	1.9
54006 Non Exempt Overtime - Regular	3,027	3,369	5,000	3,000	(2,000)	(40.0)
54010 COLA and Other Sal Adjust-Reg	2,807	4,088	0	0	0	0.0
54201 Fringe Benefits - Regular	66,000	69,241	72,690	77,938	5,248	7.2
Total Expenses Personnel	236,405	248,086	257,653	264,391	6,738	2.6
Expenses Operating						
64601 Uniforms	946	1,488	1,567	1,567	0	0.0
64603 Office Expenses	511	461	900	500	(400)	(44.4)
64605 Noncapital Pub Safety Equipmnt	77	0	0	0	0	0.0
64615 Other Operating Supplies	16	153	300	300	0	0.0
64644 Safety Equipment and Supplies	497	384	600	600	0	0.0
64646 Central Warehouse Inventory	2,398,632	2,364,491	2,626,379	2,619,723	(6,656)	(0.2)
65605 DP Refresh Costs	1,263	1,393	1,125	1,485	360	32.0
66600 Telephone ISF Charges	4,547	4,445	4,342	4,342	0	0.0
66602 Wireless Tech ISF Charges	576	576	576	492	(84)	(14.6)
66800 Fleet ISF	0	0	2,149	2,149	0	0.0
66803 Fleet Parts ISF	692	691	0	0	0	0.0
66804 Fleet Sublet ISF	0	197	0	0	0	0.0
66805 Fleet Labor ISF	447	534	0	0	0	0.0
66806 Fleet Fuel ISF	2,039	2,338	2,464	2,486	22	0.9
66902 Copier ISF	715	592	845	845	0	0.0
66905 Postage ISF	0	25	0	20	20	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
Total Expenses Operating	2,411,958	2,378,768	2,642,347	2,635,609	(6,738)	(0.2)
REVENUE	2,662,161	2,655,458	2,900,000	2,900,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

322

Charleston County
Organizational Budget
Run Date: 06/07/19

683501001 Central Parts Warehouse

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
AVAILABLE	2,662,161	2,655,458	2,900,000	2,900,000	0	0.0
Personnel	236,405	248,086	257,653	264,391	6,738	2.6
Operating	2,411,958	2,378,768	2,642,347	2,635,609	(6,738)	(0.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,648,363	2,626,854	2,900,000	2,900,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,648,363	2,626,854	2,900,000	2,900,000	0	0.0

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>183,453</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>183,453</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

183500001 Contracts and Procurement

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	449	0	0	0	0	0.0
43521 Credit Card Cost Reimbursement	151,856	153,165	155,000	155,000	0	0.0
Total Revenues	152,305	153,165	155,000	155,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	781,136	915,698	963,995	1,017,120	53,125	5.5
54002 Temporaries	3,717	12,093	0	0	0	0.0
54201 Fringe Benefits - Regular	305,924	366,482	388,490	425,156	36,666	9.4
89100 Personnel Reimbursement In	(8,690)	0	0	0	0	0.0
Total Expenses Personnel	1,082,087	1,294,273	1,352,485	1,442,276	89,791	6.6
Expenses Operating						
64601 Uniforms	1,102	762	883	990	107	12.1
64603 Office Expenses	4,290	5,151	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	466	98	305	305	0	0.0
64659 Marketing/Promotions	4,158	11	4,676	4,600	(76)	(1.6)
64683 SBE Seminars	1,064	160	1,462	1,500	38	2.6
64800 Consultant Fees	0	66,178	106,000	0	(106,000)	(100.0)
64826 Printing and Binding	1,866	259	2,415	1,850	(565)	(23.4)
65601 Noncapital IT Purchases	979	0	0	0	0	0.0
65801 Training and Conference	14,344	26,882	25,000	25,000	0	0.0
66600 Telephone ISF Charges	8,082	6,567	6,274	6,274	0	0.0
66602 Wireless Tech ISF Charges	0	596	492	1,200	708	143.9
66701 Maint Contract Mach & Equip	95	95	95	95	0	0.0
66703 Publications and Subscriptions	138	82	150	98	(52)	(34.7)
66706 Dues Member & Accreditation	1,345	1,715	2,786	4,818	2,032	72.9
66709 Local Mileage Reimbursement	0	118	0	0	0	0.0
66718 Meeting Expenses	779	535	6,000	2,000	(4,000)	(66.7)
66800 Fleet ISF	(280)	0	670	2,762	2,092	312.2
66802 Motor Pool ISF	103	10	40	40	0	0.0
66803 Fleet Parts ISF	699	1,394	0	0	0	0.0
66804 Fleet Sublet ISF	971	0	0	0	0	0.0
66805 Fleet Labor ISF	1,184	1,771	0	0	0	0.0
66806 Fleet Fuel ISF	784	1,231	1,430	1,650	220	15.4

Charleston County
Organizational Budget
Run Date: 06/07/19

183500001 Contracts and Procurement

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66902 Copier ISF	9,225	8,772	11,454	12,500	1,046	9.1
66905 Postage ISF	1,383	536	1,550	750	(800)	(51.6)
66907 Messenger Service ISF	1,350	2,000	2,200	2,200	0	0.0
67000 Records Storage ISF	753	1,087	1,111	1,125	14	1.3
89300 Operating Reimbursement In	(35,880)	0	0	0	0	0.0
Total Expenses Operating	19,000	126,010	178,993	73,757	(105,236)	(58.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	34,901	0	0	0	0	0.0
Total Interfund Transfer Out	34,901	0	0	0	0	0.0
REVENUE	152,305	153,165	155,000	155,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	152,305	153,165	155,000	155,000	0	0.0
Personnel	1,082,087	1,294,273	1,352,485	1,442,276	89,791	6.6
Operating	19,000	126,010	178,993	73,757	(105,236)	(58.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,101,087	1,420,283	1,531,478	1,516,033	(15,445)	(1.0)
INTERFUND TRANSFER OUT	34,901	0	0	0	0	0.0
DISBURSEMENTS	1,135,988	1,420,283	1,531,478	1,516,033	(15,445)	(1.0)

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 03	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>1,017,120</u>
TOTAL PERSONNEL		<u>15.00</u>	\$ <u>1,017,120</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

181500001 Finance

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43211 Child Support Fee	4,881	4,926	4,800	4,400	(400)	(8.3)
Total Revenues	4,881	4,926	4,800	4,400	(400)	(8.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	667,031	689,828	704,537	721,341	16,804	2.4
54002 Temporaries	495	1,046	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,196	588	5,000	1,000	(4,000)	(80.0)
54201 Fringe Benefits - Regular	262,983	271,710	285,943	301,939	15,996	5.6
Total Expenses Personnel	931,705	963,172	995,480	1,024,280	28,800	2.9
Expenses Operating						
64603 Office Expenses	11,182	11,256	13,500	12,500	(1,000)	(7.4)
64826 Printing and Binding	1,824	1,864	2,000	2,000	0	0.0
65601 Noncapital IT Purchases	197	438	0	0	0	0.0
65801 Training and Conference	3,126	3,486	4,000	3,500	(500)	(12.5)
66600 Telephone ISF Charges	9,094	9,094	8,689	8,689	0	0.0
66703 Publications and Subscriptions	2,079	1,212	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	1,593	2,189	2,200	2,200	0	0.0
66709 Local Mileage Reimbursement	0	0	300	0	(300)	(100.0)
66802 Motor Pool ISF	58	55	100	100	0	0.0
66902 Copier ISF	7,806	7,408	6,757	6,757	0	0.0
66905 Postage ISF	7,613	7,323	7,850	8,500	650	8.3
66907 Messenger Service ISF	1,350	1,350	1,650	1,650	0	0.0
67000 Records Storage ISF	2,972	2,694	3,400	3,217	(183)	(5.4)
Total Expenses Operating	48,894	48,369	51,946	50,613	(1,333)	(2.6)
REVENUE	4,881	4,926	4,800	4,400	(400)	(8.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,881	4,926	4,800	4,400	(400)	(8.3)
Personnel	931,705	963,172	995,480	1,024,280	28,800	2.9
Operating	48,894	48,369	51,946	50,613	(1,333)	(2.6)

328

Charleston County
Organizational Budget
Run Date: 06/07/19

181500001 Finance

Description Object Code =====	FY 2017 Actual =====	FY 2018 Actual =====	FY 2019 Adjusted =====	FY 2020 Approved =====	Amount Change =====	Percent Change =====
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>980,599</u>	<u>1,011,541</u>	<u>1,047,426</u>	<u>1,074,893</u>	<u>27,467</u>	<u>2.6</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>980,599</u> =====	<u>1,011,541</u> =====	<u>1,047,426</u> =====	<u>1,074,893</u> =====	<u>27,467</u> =====	<u>2.6</u> =====

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	2.00	
Account Specialist IV	SPEC 06	3.00	
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>721,341</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>721,341</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

182000001 RC-Delinquent Tax

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	1,212,228	1,269,706	1,126,500	1,086,288	(40,212)	(3.6)
43505 Miscellaneous Revenues	5,515	6,553	6,500	6,000	(500)	(7.7)
43530 DT Bidder Default Fee	3,000	3,500	3,500	4,000	500	14.3
Total Revenues	1,220,743	1,279,759	1,136,500	1,096,288	(40,212)	(3.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	323,756	330,483	342,547	356,577	14,030	4.1
54002 Temporaries	15,646	40,523	50,000	50,000	0	0.0
54201 Fringe Benefits - Regular	129,438	135,748	151,046	162,549	11,503	7.6
89200 Personnel Reimbursement Out	138,302	138,302	138,302	152,500	14,198	10.3
Total Expenses Personnel	607,142	645,056	681,895	721,626	39,731	5.8
Expenses Operating						
64600 Postage Direct	80,751	69,200	135,000	90,000	(45,000)	(33.3)
64601 Uniforms	0	0	0	1,500	1,500	0.0
64603 Office Expenses	4,168	3,440	3,970	4,000	30	0.8
64604 Tax Supplies	2,361	186	2,500	1,000	(1,500)	(60.0)
64802 Special Legal Services	34,250	38,830	40,000	40,000	0	0.0
64826 Printing and Binding	17,044	11,133	20,001	18,000	(2,001)	(10.0)
64840 Contracted Services	98,000	77,760	118,000	100,000	(18,000)	(15.2)
64937 Contracted Temps	0	0	10,000	0	(10,000)	(100.0)
65601 Noncapital IT Purchases	0	0	1,030	0	(1,030)	(100.0)
65801 Training and Conference	720	460	850	1,000	150	17.6
66600 Telephone ISF Charges	8,083	8,083	7,723	7,723	0	0.0
66602 Wireless Tech ISF Charges	1,961	1,961	1,961	1,968	7	0.4
66702 Advertising	76,239	84,120	90,000	89,000	(1,000)	(1.1)
66703 Publications and Subscriptions	4,579	4,561	6,000	5,500	(500)	(8.3)
66706 Dues Member & Accreditation	0	200	250	250	0	0.0
66709 Local Mileage Reimbursement	464	346	700	500	(200)	(28.6)
66800 Fleet ISF	0	0	548	500	(48)	(8.7)
66803 Fleet Parts ISF	27	34	0	0	0	0.0
66805 Fleet Labor ISF	108	116	0	0	0	0.0
66806 Fleet Fuel ISF	337	386	2,383	1,000	(1,383)	(58.0)
66902 Copier ISF	984	1,493	1,148	1,450	302	26.3

Charleston County
Organizational Budget
Run Date: 06/07/19

182000001 RC-Delinquent Tax

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66905 Postage ISF	9,902	20,744	10,500	8,500	(2,000)	(19.0)
66907 Messenger Service ISF	1,000	1,000	1,100	1,650	550	50.0
67000 Records Storage ISF	703	1,037	941	1,121	180	19.1
Total Expenses Operating	341,681	325,090	454,605	374,662	(79,943)	(17.6)
REVENUE	1,220,743	1,279,759	1,136,500	1,096,288	(40,212)	(3.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,220,743	1,279,759	1,136,500	1,096,288	(40,212)	(3.5)
Personnel	607,142	645,056	681,895	721,626	39,731	5.8
Operating	341,681	325,090	454,605	374,662	(79,943)	(17.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	948,823	970,146	1,136,500	1,096,288	(40,212)	(3.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	948,823	970,146	1,136,500	1,096,288	(40,212)	(3.5)

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	
Legal Assistant II	ANLT 04	1.00	
Manager Revenue Collections Delinquent Tax	MNGR 01	1.00	
Revenue Specialist I	SPEC 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>356,577</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>356,577</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

581006001 Revenue Collections

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	6,746	0	0	0	0	0.0
43242 County collection fees	1,584,622	1,494,998	1,625,000	1,583,170	(41,830)	(2.6)
43243 Municipal Collection Fees	727,692	633,908	700,000	675,000	(25,000)	(3.6)
43300 Interest Earnings	2,349	0	0	0	0	0.0
43301 Allocated Interest Earnings	32,500	34,682	40,000	45,000	5,000	12.5
43505 Miscellaneous Revenues	657	1,721	0	0	0	0.0
Total Revenues	2,354,566	2,165,309	2,365,000	2,303,170	(61,830)	(2.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	969,777	1,009,521	1,046,087	1,060,457	14,370	1.4
54010 COLA and Other Sal Adjust-Reg	6,804	17,804	0	0	0	0.0
54201 Fringe Benefits - Regular	381,434	399,809	421,573	443,271	21,698	5.1
89200 Personnel Reimbursement Out	65,286	72,656	80,107	82,603	2,496	3.1
Total Expenses Personnel	1,423,301	1,499,790	1,547,767	1,586,331	38,564	2.5
Expenses Operating						
64603 Office Expenses	8,165	9,965	12,000	11,000	(1,000)	(8.3)
64826 Printing and Binding	1,057	0	1,500	1,000	(500)	(33.3)
64846 Mailers (Printing/Postage)	29,229	31,968	35,000	35,000	0	0.0
65601 Noncapital IT Purchases	0	265	0	0	0	0.0
65605 DP Refresh Costs	21,872	23,012	30,315	19,418	(10,897)	(35.9)
65801 Training and Conference	2,158	1,443	4,500	3,000	(1,500)	(33.3)
66600 Telephone ISF Charges	15,661	15,661	14,963	14,963	0	0.0
66701 Maint Contract Mach & Equip	1,500	1,690	1,800	1,800	0	0.0
66702 Advertising	1,737	543	1,500	1,000	(500)	(33.3)
66706 Dues Member & Accreditation	355	775	250	220	(30)	(12.0)
66709 Local Mileage Reimbursement	117	0	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	498,380	508,719	206,877	193,781	(13,096)	(6.3)
66759 Post Retirement Benefits	0	43,314	0	0	0	0.0
66788 Pension Expense	264,823	334,492	0	0	0	0.0
66800 Fleet ISF	0	0	2,864	6,000	3,136	109.5
66803 Fleet Parts ISF	1,191	2,196	0	0	0	0.0
66804 Fleet Sublet ISF	105	0	0	0	0	0.0
66805 Fleet Labor ISF	2,923	3,491	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

581006001 Revenue Collections

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	3,526	3,656	5,957	5,500	(457)	(7.7)
66902 Copier ISF	7,381	5,232	7,857	7,800	(57)	(0.7)
66905 Postage ISF	5,099	5,296	5,300	5,500	200	3.8
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67300 Depreciation Expense	16,020	16,208	0	0	0	0.0
89400 Operating Reimbursement Out	10,761	10,418	11,652	12,375	723	6.2
Total Expenses Operating	893,060	1,019,344	343,435	319,457	(23,978)	(7.0)
Expenses Capital						
78300 CO IT Purchase	0	0	0	165,000	165,000	0.0
78500 CO Vehicles	18,479	0	25,000	0	(25,000)	(100.0)
79000 Assets Capitalized	(18,479)	0	0	0	0	0.0
Total Expenses Capital	0	0	25,000	165,000	140,000	560.0
Interfund Transfer Out						
99700 Interfd Transfer Out	457,500	40,190	473,798	397,382	(76,416)	(16.1)
Total Interfund Transfer Out	457,500	40,190	473,798	397,382	(76,416)	(16.1)
REVENUE	2,354,566	2,165,309	2,365,000	2,303,170	(61,830)	(2.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,354,566	2,165,309	2,365,000	2,303,170	(61,830)	(2.6)
Personnel	1,423,301	1,499,790	1,547,767	1,586,331	38,564	2.5
Operating	893,060	1,019,344	343,435	319,457	(23,978)	(7.0)
Capital	0	0	25,000	165,000	140,000	560.0
EXPENDITURES	2,316,361	2,519,134	1,916,202	2,070,788	154,586	8.1
INTERFUND TRANSFER OUT	457,500	40,190	473,798	397,382	(76,416)	(16.1)
DISBURSEMENTS	2,773,861	2,559,324	2,390,000	2,468,170	78,170	3.3

335

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>1,060,457</u>
TOTAL PERSONNEL		<u>20.00</u>	\$ <u>1,060,457</u>

REVENUE COLLECTIONS

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Business License Program	<u>1</u>	\$ 165,000	<u>\$ 165,000</u>
TOTAL		<u><u>1</u></u>		<u><u>\$ 165,000</u></u>



End Section

Charleston County
Organizational Budget
Run Date: 06/07/19

1E0100101 Dep Admin Trans & Public Wrks

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	319,869	394,948	350,025	(44,923)	(11.4)
54008 Anticipated Vacancies	0	0	(1,500)	(1,500)	0	0.0
54201 Fringe Benefits - Regular	0	119,009	159,164	146,311	(12,853)	(8.1)
Total Expenses Personnel	0	438,878	552,612	494,836	(57,776)	(10.4)
Expenses Operating						
64601 Uniforms	0	73	400	500	100	25.0
64603 Office Expenses	0	2,785	663	663	0	0.0
64654 Noncapital FF&E	0	2,605	0	0	0	0.0
64826 Printing and Binding	0	20	500	500	0	0.0
65801 Training and Conference	0	9,609	9,500	14,500	5,000	52.6
66600 Telephone ISF Charges	0	3,031	1,926	1,926	0	0.0
66602 Wireless Tech ISF Charges	0	402	3,329	984	(2,345)	(70.4)
66703 Publications and Subscriptions	0	389	400	400	0	0.0
66706 Dues Member & Accreditation	0	730	800	1,703	903	112.9
66709 Local Mileage Reimbursement	0	505	0	0	0	0.0
66712 Entertainment and Awards	0	538	0	0	0	0.0
66718 Meeting Expenses	0	0	500	0	(500)	(100.0)
66767 Maint Contract Software	0	0	0	1,000	1,000	0.0
66800 Fleet ISF	0	0	750	750	0	0.0
66802 Motor Pool ISF	0	0	100	100	0	0.0
66806 Fleet Fuel ISF	0	0	1,000	1,000	0	0.0
66902 Copier ISF	0	1,882	2,715	2,917	202	7.4
66905 Postage ISF	0	26	50	50	0	0.0
66907 Messenger Service ISF	0	1,000	1,100	1,100	0	0.0
Total Expenses Operating	0	23,595	23,733	28,093	4,360	18.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	438,878	552,612	494,836	(57,776)	(10.4)

339

Charleston County
Organizational Budget
Run Date: 06/07/19

1E0100101 Dep Admin Trans & Public Wrks

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Operating	0	23,595	23,733	28,093	4,360	18.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	462,473	576,345	522,929	(53,416)	(9.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	462,473	576,345	522,929	(53,416)	(9.3)

**DEPUTY ADMINISTRATOR TRANSPORTATION DEVELOPMENT &
PUBLIC WORKS**

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 Transportation Development & Public Works	EXECT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 01	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>350,025</u>
 TOTAL PERSONNEL		<u>4.00</u>	\$ <u>350,025</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543500001 EM Administration

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees	29,028,737	28,884,016	30,000,000	30,000,000	0	0.0
42966 Tipping Fees over Allotment	89,075	141,654	110,000	120,000	10,000	9.1
43301 Allocated Interest Earnings	430,824	684,904	300,000	400,000	100,000	33.3
43501 Sale of Personal Property	(57,067)	123,934	0	1,300,000	1,300,000	0.0
Total Revenues	29,491,569	29,834,508	30,410,000	31,820,000	1,410,000	4.6
Expenses Personnel						
54001 Salaries and Wages - Regular	909,345	698,774	796,614	727,618	(68,996)	(8.7)
54002 Temporaries	23,039	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	7,806	4,862	5,000	10,000	5,000	100.0
54007 Holiday Pay - Regular	585	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	6,718	(41,016)	0	0	0	0.0
54201 Fringe Benefits - Regular	367,836	276,446	323,051	308,324	(14,727)	(4.5)
Total Expenses Personnel	1,315,329	939,066	1,124,665	1,045,942	(78,723)	(7.0)
Expenses Operating						
64600 Postage Direct	55	29,131	50,000	0	(50,000)	(100.0)
64601 Uniforms	1,166	0	1,000	1,000	0	0.0
64603 Office Expenses	9,841	8,736	8,000	9,000	1,000	12.5
64613 Public Education Supplies	34,634	6,867	30,000	20,000	(10,000)	(33.3)
64615 Other Operating Supplies	234	0	0	0	0	0.0
64617 Food and Related Supplies	0	21	500	0	(500)	(100.0)
64642 Repair and Maint Supplies	259	0	0	0	0	0.0
64644 Safety Equipment and Supplies	526	315	0	0	0	0.0
64648 Custodial & Laundry	1,601	1,808	2,100	2,100	0	0.0
64800 Consultant Fees	23,540	45,000	50,000	0	(50,000)	(100.0)
64802 Special Legal Services	0	7,500	60,000	60,000	0	0.0
64803 Accounting and Audit Services	2,020	2,020	2,500	2,500	0	0.0
64826 Printing and Binding	3,173	20,173	40,000	20,000	(20,000)	(50.0)
64925 Radio Communications Fee	25,992	0	0	0	0	0.0
64937 Contracted Temps	0	17,102	15,000	0	(15,000)	(100.0)
65410 Miscellaneous Insurance	1,953	0	2,000	0	(2,000)	(100.0)
65601 Noncapital IT Purchases	1,441	2,892	5,000	3,000	(2,000)	(40.0)
65605 DP Refresh Costs	18,273	19,100	17,855	19,455	1,600	9.0

Charleston County
Organizational Budget
Run Date: 06/07/19

543500001 EM Administration

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
65801 Training and Conference	10,400	7,652	10,500	8,000	(2,500)	(23.8)
66600 Telephone ISF Charges	8,083	8,083	7,723	7,723	0	0.0
66602 Wireless Tech ISF Charges	9,825	7,369	9,825	5,724	(4,101)	(41.7)
66701 Maint Contract Mach & Equip	100	0	0	0	0	0.0
66702 Advertising	45,925	30,058	60,000	40,000	(20,000)	(33.3)
66703 Publications and Subscriptions	3,344	480	700	700	0	0.0
66706 Dues Member & Accreditation	983	2,106	3,000	3,000	0	0.0
66709 Local Mileage Reimbursement	193	193	300	300	0	0.0
66710 Employee Recruitment	0	300	0	0	0	0.0
66713 Bad Debt Provision	347,717	178,121	0	0	0	0.0
66716 Contingency	0	0	40,000	50,000	10,000	25.0
66725 Judgements and Damages	0	0	93,125	0	(93,125)	(100.0)
66727 Cty Admin Charge (Indirect)	1,155,970	1,179,952	1,317,731	1,592,679	274,948	20.9
66749 Revenue Collection Cost	1,161,020	1,155,361	1,200,000	1,200,000	0	0.0
66759 Post Retirement Benefits	0	217,899	0	0	0	0.0
66767 Maint Contract Software	8,750	9,876	12,000	12,000	0	0.0
66786 Community Outreach	54,229	58,332	60,000	60,000	0	0.0
66788 Pension Expense	1,411,035	1,682,705	0	0	0	0.0
66800 Fleet ISF	0	0	7,191	3,500	(3,691)	(51.3)
66802 Motor Pool ISF	92	0	400	400	0	0.0
66803 Fleet Parts ISF	711	1,129	0	0	0	0.0
66804 Fleet Sublet ISF	34	0	0	0	0	0.0
66805 Fleet Labor ISF	496	1,343	0	0	0	0.0
66806 Fleet Fuel ISF	666	810	1,986	1,000	(986)	(49.6)
66902 Copier ISF	6,602	6,634	6,836	6,800	(36)	(0.5)
66905 Postage ISF	4,767	2,638	5,000	5,000	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	221	175	337	700	363	107.7
67300 Depreciation Expense	249,731	359,653	0	0	0	0.0
89400 Operating Reimbursement Out	386,782	385,862	524,700	712,962	188,262	35.9
Total Expenses Operating	4,993,384	5,458,396	3,646,409	3,848,643	202,234	5.5
REVENUE	29,491,569	29,834,508	30,410,000	31,820,000	1,410,000	4.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

343

Charleston County
Organizational Budget
Run Date: 06/07/19

543500001 EM Administration

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	29,491,569	29,834,508	30,410,000	31,820,000	1,410,000	4.6
=====	=====	=====	=====	=====	=====	=====
Personnel	1,315,329	939,066	1,124,665	1,045,942	(78,723)	(7.0)
Operating	4,993,384	5,458,396	3,646,409	3,848,643	202,234	5.5
Capital	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	6,308,713	6,397,462	4,771,074	4,894,585	123,511	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	6,308,713	6,397,462	4,771,074	4,894,585	123,511	2.6
=====	=====	=====	=====	=====	=====	=====

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 Supervisor	SUPV 01	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	MNGR 03	1.00	
Community Service Representative I	ANLT 04	1.00	
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		12.00	\$ 779,567
Account Supervisor	SUPV 01	<u>(1.00)</u>	<u>(51,949)</u>
TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 727,618</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42972 Recycling Rev-Paint	20,078	11,700	20,000	5,000	(15,000)	(75.0)
42976 Recycling Rev Batteries	4,177	3,428	5,500	1,000	(4,500)	(81.8)
Total Revenues	24,255	15,128	25,500	6,000	(19,500)	(76.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	160,663	156,094	243,605	230,989	(12,616)	(5.2)
54006 Non Exempt Overtime - Regular	12,276	11,565	12,000	12,000	0	0.0
54007 Holiday Pay - Regular	1,404	2,002	2,000	2,000	0	0.0
54008 Anticipated Vacancies	0	0	(10,000)	0	10,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	(14,819)	(5,885)	0	0	0	0.0
54201 Fringe Benefits - Regular	68,436	67,089	103,815	102,405	(1,410)	(1.3)
Total Expenses Personnel	227,960	230,865	351,420	347,394	(4,026)	(1.1)
Expenses Operating						
64601 Uniforms	1,525	2,477	2,500	2,500	0	0.0
64603 Office Expenses	0	22	100	100	0	0.0
64615 Other Operating Supplies	4,786	34,808	35,000	35,000	0	0.0
64635 Electrical Supplies	3,958	0	0	0	0	0.0
64642 Repair and Maint Supplies	7,732	2,225	1,500	1,500	0	0.0
64643 Traffic Sign and Supplies	0	16	500	500	0	0.0
64644 Safety Equipment and Supplies	3,142	3,218	5,500	3,500	(2,000)	(36.4)
64648 Custodial & Laundry	30	0	0	0	0	0.0
64651 Small Tools	177	1,875	1,500	1,500	0	0.0
64811 Waste Disposal Services	67,360	163,817	200,000	220,000	20,000	10.0
64933 E Waste Disposal	157,833	123,266	150,000	130,000	(20,000)	(13.3)
64937 Contracted Temps	108,436	129,266	40,000	20,000	(20,000)	(50.0)
65801 Training and Conference	2,466	1,265	3,000	2,500	(500)	(16.7)
66709 Local Mileage Reimbursement	28	88	200	200	0	0.0
66800 Fleet ISF	(7,303)	(1,000)	24,853	15,000	(9,853)	(39.6)
66803 Fleet Parts ISF	563	2,595	0	0	0	0.0
66804 Fleet Sublet ISF	8,125	436	0	0	0	0.0
66805 Fleet Labor ISF	1,618	1,495	0	0	0	0.0
66806 Fleet Fuel ISF	1,874	2,325	2,372	2,500	128	5.4
67300 Depreciation Expense	30,734	37,704	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
89351 Trans Projects CEI Reimbursmnt	0	5,566	0	0	0	0.0
89400 Operating Reimbursement Out	0	77,651	0	0	0	0.0
Total Expenses Operating	393,084	589,115	467,025	434,800	(32,225)	(6.9)
Expenses Capital						
77505 CO Paving	6,750	0	0	0	0	0.0
78700 CO Solid Waste Equipment	19,997	0	0	0	0	0.0
78701 CO Heavy Equipment	0	29,743	0	0	0	0.0
78902 CO Miscellaneous Equipment	28,902	0	0	0	0	0.0
79000 Assets Capitalized	(55,649)	(29,743)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	24,255	15,128	25,500	6,000	(19,500)	(76.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	24,255	15,128	25,500	6,000	(19,500)	(76.5)
Personnel	227,960	230,865	351,420	347,394	(4,026)	(1.1)
Operating	393,084	589,115	467,025	434,800	(32,225)	(6.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	621,044	819,980	818,445	782,194	(36,251)	(4.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	621,044	819,980	818,445	782,194	(36,251)	(4.4)

347

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>230,989</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>230,989</u>

Charleston County
Organizational Budget
Run Date: 06/14/19

543509001 EM Commerical Collections

Description Object Code =====	FY 2017 Actual =====	FY 2018 Actual =====	FY 2019 Adjusted =====	FY 2020 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43500 Reimbursement of Workers Comp	7,438	0	0	0	0	0.0
Total Revenues	7,438	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	331,278	275,468	375,563	376,243	680	0.2
54006 Non Exempt Overtime - Regular	42,533	56,825	40,000	60,000	20,000	50.0
54007 Holiday Pay - Regular	3,063	2,391	6,000	3,500	(2,500)	(41.7)
54010 COLA and Other Sal Adjust-Reg	(13,501)	12,831	0	0	0	0.0
54201 Fringe Benefits - Regular	140,454	132,035	169,890	183,812	13,922	8.2
Total Expenses Personnel	503,827	479,550	591,453	623,555	32,102	5.4
Expenses Operating						
64601 Uniforms	1,345	2,539	3,000	3,000	0	0.0
64615 Other Operating Supplies	50,639	49,239	50,000	50,000	0	0.0
64642 Repair and Maint Supplies	1,679	2,243	0	0	0	0.0
64643 Traffic Sign and Supplies	746	0	0	0	0	0.0
64644 Safety Equipment and Supplies	230	3,074	2,000	2,000	0	0.0
64651 Small Tools	0	0	500	0	(500)	(100.0)
64840 Contracted Services	0	0	20,000	0	(20,000)	(100.0)
65801 Training and Conference	0	3,989	1,050	1,050	0	0.0
66800 Fleet ISF	(65)	0	25,000	25,000	0	0.0
66802 Motor Pool ISF	0	18	0	0	0	0.0
66803 Fleet Parts ISF	13,453	6,714	0	0	0	0.0
66804 Fleet Sublet ISF	3,462	431	0	0	0	0.0
66805 Fleet Labor ISF	14,895	4,394	0	0	0	0.0
66806 Fleet Fuel ISF	16,884	6,088	10,000	10,000	0	0.0
67300 Depreciation Expense	38,392	50,134	0	0	0	0.0
Total Expenses Operating	141,660	128,863	111,550	91,050	(20,500)	(18.4)
Expenses Capital						
78500 CO Vehicles	102,475	0	0	0	0	0.0
79000 Assets Capitalized	(102,475)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0

349

Charleston County
Organizational Budget
Run Date: 06/14/19

543509001 EM Commerical Collections

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
REVENUE	7,438	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>7,438</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Personnel	503,827	479,550	591,453	623,555	32,102	5.4
Operating	141,660	128,863	111,550	91,050	(20,500)	(18.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>645,487</u>	<u>608,413</u>	<u>703,003</u>	<u>714,605</u>	<u>11,602</u>	<u>1.7</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>645,487</u>	<u>608,413</u>	<u>703,003</u>	<u>714,605</u>	<u>11,602</u>	<u>1.7</u>

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>376,243</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>376,243</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	55,024	41,034	45,000	30,000	(15,000)	(33.3)
42981 Landfill Tipping Fees	23	0	0	0	0	0.0
43290 Tipping Fee-Food Waste	64,504	48,798	40,000	40,000	0	0.0
43299 Tipping Fee-Yard Debris	167,341	225,051	160,000	225,000	65,000	40.6
Total Revenues	286,892	314,883	245,000	295,000	50,000	20.4
Expenses Personnel						
54001 Salaries and Wages - Regular	377,628	331,238	426,666	434,369	7,703	1.8
54006 Non Exempt Overtime - Regular	31,202	62,283	30,000	40,000	10,000	33.3
54007 Holiday Pay - Regular	1,237	3,849	3,000	4,000	1,000	33.3
54010 COLA and Other Sal Adjust-Reg	(3,725)	10,815	0	0	0	0.0
54201 Fringe Benefits - Regular	160,487	157,094	185,245	199,958	14,713	7.9
Total Expenses Personnel	566,829	565,279	644,911	678,327	33,416	5.2
Expenses Operating						
64600 Postage Direct	0	12	0	0	0	0.0
64601 Uniforms	2,978	2,918	3,800	3,800	0	0.0
64603 Office Expenses	8	121	600	600	0	0.0
64615 Other Operating Supplies	18,705	18,245	20,000	20,000	0	0.0
64638 Gravel and Fill Materials	15,631	7,664	25,000	40,000	15,000	60.0
64642 Repair and Maint Supplies	7,844	4,239	10,000	10,000	0	0.0
64644 Safety Equipment and Supplies	2,424	2,104	4,000	3,000	(1,000)	(25.0)
64648 Custodial & Laundry	71	0	0	0	0	0.0
64651 Small Tools	720	2,383	3,000	3,000	0	0.0
64819 Mulch and Compost Testing	4,437	3,666	3,000	3,000	0	0.0
64840 Contracted Services	0	0	71,875	70,000	(1,875)	(2.6)
65502 Leases Machinery and Equipment	0	20,978	50,000	25,000	(25,000)	(50.0)
65801 Training and Conference	4,299	307	6,000	500	(5,500)	(91.7)
66706 Dues Member & Accreditation	1,095	837	2,000	1,000	(1,000)	(50.0)
66800 Fleet ISF	0	0	848,887	779,226	(69,661)	(8.2)
66803 Fleet Parts ISF	471,758	231,703	0	0	0	0.0
66804 Fleet Sublet ISF	302,088	328,182	0	0	0	0.0
66805 Fleet Labor ISF	112,177	142,920	0	0	0	0.0
66806 Fleet Fuel ISF	2,369	10,020	27,837	16,000	(11,837)	(42.5)

Charleston County
Organizational Budget
Run Date: 06/07/19

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
67300 Depreciation Expense	590,650	645,372	0	0	0	0.0
Total Expenses Operating	1,537,254	1,421,671	1,075,999	975,126	(100,873)	(9.4)
Expenses Capital						
78500 CO Vehicles	0	0	35,000	20,000	(15,000)	(42.8)
78701 CO Heavy Equipment	732,998	794,326	0	1,470,850	1,470,850	0.0
78902 CO Miscellaneous Equipment	0	26,797	0	0	0	0.0
79000 Assets Capitalized	(732,998)	(821,123)	0	0	0	0.0
Total Expenses Capital	0	0	35,000	1,490,850	1,455,850	4,159.6
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	200,000	0	(200,000)	(100.0)
Total Interfund Transfer Out	0	0	200,000	0	(200,000)	(100.0)
REVENUE	286,892	314,883	245,000	295,000	50,000	20.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	286,892	314,883	245,000	295,000	50,000	20.4
Personnel	566,829	565,279	644,911	678,327	33,416	5.2
Operating	1,537,254	1,421,671	1,075,999	975,126	(100,873)	(9.4)
Capital	0	0	35,000	1,490,850	1,455,850	4,159.6
EXPENDITURES	2,104,083	1,986,950	1,755,910	3,144,303	1,388,393	79.1
INTERFUND TRANSFER OUT	0	0	200,000	0	(200,000)	(100.0)
DISBURSEMENTS	2,104,083	1,986,950	1,955,910	3,144,303	1,188,393	60.8

353

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>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>434,369</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>434,369</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78701	Bulldozer	1	\$ 970,850	\$ 970,850
78701	Bulldozer	1	500,000	500,000
78902	Utility Vehicle	1	20,000	20,000
TOTAL		<u>3</u>		<u>\$ 1,490,850</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543505001 EM Convenience Centers

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	7,064	744	0	0	0	0.0
43504 Insure Proceeds Totals	130,571	0	0	0	0	0.0
Total Revenues	137,635	744	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	861,521	773,084	800,933	809,769	8,836	1.1
54006 Non Exempt Overtime - Regular	109,414	72,367	100,000	100,000	0	0.0
54007 Holiday Pay - Regular	7,584	1,688	10,000	5,000	(5,000)	(50.0)
54010 COLA and Other Sal Adjust-Reg	12,272	(13,760)	0	0	0	0.0
54201 Fringe Benefits - Regular	383,175	332,928	367,106	382,373	15,267	4.2
Total Expenses Personnel	1,373,966	1,166,307	1,278,039	1,297,142	19,103	1.5
Expenses Operating						
64601 Uniforms	4,520	5,575	7,000	6,000	(1,000)	(14.3)
64603 Office Expenses	216	482	300	900	600	200.0
64615 Other Operating Supplies	58,158	39,044	30,000	40,000	10,000	33.3
64617 Food and Related Supplies	0	27	0	0	0	0.0
64642 Repair and Maint Supplies	27,524	30,421	30,000	30,000	0	0.0
64643 Traffic Sign and Supplies	1,101	111	3,000	2,000	(1,000)	(33.3)
64644 Safety Equipment and Supplies	3,807	4,769	5,000	5,000	0	0.0
64651 Small Tools	12	0	500	100	(400)	(80.0)
64654 Noncapital FF&E	33	3,475	3,000	3,000	0	0.0
64667 Public Works Projects	0	27,000	5,000	10,000	5,000	100.0
64811 Waste Disposal Services	10,443	5,894	10,000	10,000	0	0.0
64840 Contracted Services	0	7,500	30,000	20,000	(10,000)	(33.3)
64937 Contracted Temps	85,696	17,364	95,000	40,000	(55,000)	(57.9)
65502 Leases Machinery and Equipment	7,081	10,512	10,000	12,000	2,000	20.0
65801 Training and Conference	2,167	4,500	4,500	4,500	0	0.0
66600 Telephone ISF Charges	3,032	3,032	2,897	2,897	0	0.0
66602 Wireless Tech ISF Charges	7,412	7,412	7,412	6,000	(1,412)	(19.0)
66706 Dues Member & Accreditation	212	212	500	250	(250)	(50.0)
66800 Fleet ISF	(1,017)	(809)	450,000	450,000	0	0.0
66802 Motor Pool ISF	0	26	0	0	0	0.0
66803 Fleet Parts ISF	168,138	206,977	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

543505001 EM Convenience Centers

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	35,838	93,002	0	0	0	0.0
66805 Fleet Labor ISF	145,353	142,855	0	0	0	0.0
66806 Fleet Fuel ISF	158,007	178,572	175,000	194,257	19,257	11.0
66902 Copier ISF	4,134	3,300	4,640	3,500	(1,140)	(24.6)
66907 Messenger Service ISF	1,000	1,000	0	0	0	0.0
67300 Depreciation Expense	431,089	472,765	0	0	0	0.0
Total Expenses Operating	1,153,956	1,265,018	873,749	840,404	(33,345)	(3.8)
Expenses Capital						
78500 CO Vehicles	557,962	185,900	195,000	0	(195,000)	(100.0)
78700 CO Solid Waste Equipment	0	46,394	0	0	0	0.0
78902 CO Miscellaneous Equipment	14,677	0	50,000	0	(50,000)	(100.0)
79000 Assets Capitalized	(572,639)	(232,294)	0	0	0	0.0
Total Expenses Capital	0	0	245,000	0	(245,000)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	350,000	0	(350,000)	(100.0)
Total Interfund Transfer Out	0	0	350,000	0	(350,000)	(100.0)
REVENUE	137,635	744	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	137,635	744	0	0	0	0.0
Personnel						
Operating	1,373,966	1,166,307	1,278,039	1,297,142	19,103	1.5
Capital	1,153,956	1,265,018	873,749	840,404	(33,345)	(3.8)
	0	0	245,000	0	(245,000)	(100.0)
EXPENDITURES	2,527,922	2,431,325	2,396,788	2,137,546	(259,242)	(10.8)
INTERFUND TRANSFER OUT	0	0	350,000	0	(350,000)	(100.0)
DISBURSEMENTS	2,527,922	2,431,325	2,746,788	2,137,546	(609,242)	(22.2)

357

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>809,769</u>
 TOTAL PERSONNEL		 <u>24.00</u>	 \$ <u>809,769</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543508001 EM Curbside Collections

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43298 Garbage Fee	0	5,988	0	0	0	0.0
43500 Reimbursement of Workers Comp	4,212	2,543	0	0	0	0.0
43504 Insure Proceeds Totals	185,000	0	0	0	0	0.0
43512 Misc Insurance Proceeds	4,096	0	0	0	0	0.0
Total Revenues	193,308	8,531	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	799,767	960,410	1,122,210	1,122,096	(114)	(0.0)
54006 Non Exempt Overtime - Regular	139,457	163,392	150,000	150,000	0	0.0
54007 Holiday Pay - Regular	6,208	8,553	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	(35,000)	0	35,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	21,012	924	0	0	0	0.0
54201 Fringe Benefits - Regular	371,658	447,201	516,731	535,916	19,185	3.7
89100 Personnel Reimbursement In	(13,857)	0	0	0	0	0.0
Total Expenses Personnel	1,324,245	1,580,480	1,763,941	1,818,012	54,071	3.1
Expenses Operating						
64601 Uniforms	6,934	4,912	7,000	5,000	(2,000)	(28.6)
64603 Office Expenses	240	678	300	700	400	133.3
64615 Other Operating Supplies	251,697	243,943	195,000	240,000	45,000	23.1
64628 Vehicle Supplies	0	40	0	0	0	0.0
64642 Repair and Maint Supplies	3,000	1,088	15,000	40,000	25,000	166.7
64644 Safety Equipment and Supplies	4,525	4,874	5,000	5,000	0	0.0
64651 Small Tools	151	0	0	0	0	0.0
64653 Noncapital Radio Equip	5,596	0	145,000	0	(145,000)	(100.0)
64667 Public Works Projects	0	918	0	0	0	0.0
64817 Debris Removal Cleanup	4,096	0	15,000	3,000	(12,000)	(80.0)
64840 Contracted Services	(890)	0	15,000	30,000	15,000	100.0
64925 Radio Communications Fee	0	26,448	25,536	25,536	0	0.0
64937 Contracted Temps	39,885	207,126	90,000	60,000	(30,000)	(33.3)
65601 Noncapital IT Purchases	59	0	0	0	0	0.0
65801 Training and Conference	88	9,815	9,000	9,000	0	0.0
66600 Telephone ISF Charges	3,536	3,536	3,378	3,378	0	0.0
66602 Wireless Tech ISF Charges	0	2,456	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

543508001 EM Curbside Collections

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	23,886	37,684	40,000	40,000	0	0.0
66706 Dues Member & Accreditation	212	212	500	300	(200)	(40.0)
66723 Miscellaneous Claims	2,687	2,504	1,500	1,500	0	0.0
66800 Fleet ISF	(59,925)	(12,187)	1,029,497	1,040,125	10,628	1.0
66802 Motor Pool ISF	7	18	0	0	0	0.0
66803 Fleet Parts ISF	490,872	478,585	0	0	0	0.0
66804 Fleet Sublet ISF	429,244	171,862	0	0	0	0.0
66805 Fleet Labor ISF	376,613	354,266	0	0	0	0.0
66806 Fleet Fuel ISF	254,856	302,002	373,324	350,000	(23,324)	(6.2)
67300 Depreciation Expense	761,814	851,387	0	0	0	0.0
89300 Operating Reimbursement In	(7,920)	(34,314)	(35,343)	(36,757)	(1,414)	4.0
Total Expenses Operating	2,591,263	2,657,853	1,934,692	1,816,782	(117,910)	(6.1)
Expenses Capital						
78500 CO Vehicles	1,066,151	890,749	1,175,000	350,000	(825,000)	(70.2)
79000 Assets Capitalized	(1,066,151)	(890,749)	0	0	0	0.0
Total Expenses Capital	0	0	1,175,000	350,000	(825,000)	(70.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	2,783	(2,783)	0	0	0	0.0
Total Interfund Transfer Out	2,783	(2,783)	0	0	0	0.0
REVENUE	193,308	8,531	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	193,308	8,531	0	0	0	0.0
Personnel						
Operating	1,324,245	1,580,480	1,763,941	1,818,012	54,071	3.1
Capital	2,591,263	2,657,853	1,934,692	1,816,782	(117,910)	(6.1)
EXPENDITURES	3,915,508	4,238,333	4,873,633	3,984,794	(888,839)	(18.2)
INTERFUND TRANSFER OUT	2,783	(2,783)	0	0	0	0.0
DISBURSEMENTS	3,918,291	4,235,550	4,873,633	3,984,794	(888,839)	(18.2)

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>1,122,096</u>
TOTAL PERSONNEL		<u>26.00</u>	\$ <u>1,122,096</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Curbside Collections
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Automated Recycling Truck	1	\$ 350,000	\$ 350,000
TOTAL		<u>1</u>		<u>\$ 350,000</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543502001 EM Landfill Operations

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	152,398	167,974	150,000	150,000	0	0.0
42969 Recycling Rev Steel	75,766	191,475	150,000	120,000	(30,000)	(20.0)
42981 Landfill Tipping Fees	157,384	122,783	120,000	120,000	0	0.0
43500 Reimbursement of Workers Comp	0	1,614	0	0	0	0.0
43504 Insure Proceeds Totals	0	90,401	0	0	0	0.0
Total Revenues	385,548	574,247	420,000	390,000	(30,000)	(7.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	715,504	737,214	765,311	778,732	13,421	1.8
54002 Temporaries	0	3,164	0	0	0	0.0
54006 Non Exempt Overtime - Regular	86,377	88,976	90,000	90,000	0	0.0
54007 Holiday Pay - Regular	4,853	6,589	10,000	7,000	(3,000)	(30.0)
54008 Anticipated Vacancies	0	0	(10,000)	0	10,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	(5,335)	15,996	0	0	0	0.0
54201 Fringe Benefits - Regular	311,616	330,255	348,720	366,056	17,336	5.0
89100 Personnel Reimbursement In	0	(9,723)	0	0	0	0.0
Total Expenses Personnel	1,113,015	1,172,471	1,204,031	1,241,788	37,757	3.1
Expenses Operating						
64601 Uniforms	2,539	1,207	3,500	3,000	(500)	(14.3)
64603 Office Expenses	1,909	2,398	2,300	2,300	0	0.0
64606 Train Supplies and Equip	0	23	0	0	0	0.0
64612 Drafting Supplies	9	0	100	0	(100)	(100.0)
64615 Other Operating Supplies	10,023	8,913	7,000	7,000	0	0.0
64625 Vehicle Fuel	16,695	18,647	20,000	20,000	0	0.0
64637 Drainage Piping	11	758	2,000	1,000	(1,000)	(50.0)
64638 Gravel and Fill Materials	12,913	37,081	30,000	50,000	20,000	66.7
64642 Repair and Maint Supplies	50,686	47,223	70,000	60,000	(10,000)	(14.3)
64643 Traffic Sign and Supplies	0	1,158	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	4,546	5,653	6,500	6,500	0	0.0
64648 Custodial & Laundry	1,988	1,926	2,500	2,500	0	0.0
64651 Small Tools	2,232	24	2,000	500	(1,500)	(75.0)
64654 Noncapital FF&E	2,240	7,561	1,500	1,500	0	0.0
64655 Grounds Maint Supplies	4,716	2,465	5,000	3,000	(2,000)	(40.0)

Charleston County
Organizational Budget
Run Date: 06/07/19

543502001 EM Landfill Operations

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64667 Public Works Projects	0	5,304	10,000	10,000	0	0.0
64800 Consultant Fees	36,952	126,239	200,000	150,000	(50,000)	(25.0)
64801 Engineering Architectual Fees	6,341	8,382	0	0	0	0.0
64806 Security Services	7,575	8,068	9,000	9,000	0	0.0
64811 Waste Disposal Services	237,556	214,783	450,000	300,000	(150,000)	(33.3)
64824 Misc IT Services	0	109	0	0	0	0.0
64826 Printing and Binding	0	0	300	0	(300)	(100.0)
64827 Leachate Disposal	350,286	307,144	300,000	300,000	0	0.0
64840 Contracted Services	57,246	14,228	50,000	50,000	0	0.0
64937 Contracted Temps	(1,789)	0	30,000	30,000	0	0.0
65502 Leases Machinery and Equipment	3,457	1,370	5,000	3,500	(1,500)	(30.0)
65601 Noncapital IT Purchases	456	0	0	0	0	0.0
65801 Training and Conference	13,977	8,153	10,000	11,000	1,000	10.0
66600 Telephone ISF Charges	5,557	5,557	5,309	5,309	0	0.0
66602 Wireless Tech ISF Charges	12,312	12,312	12,312	10,152	(2,160)	(17.5)
66700 Landfill Closure Costs	712,704	845,782	800,000	850,000	50,000	6.3
66701 Maint Contract Mach & Equip	1,334	0	3,000	1,000	(2,000)	(66.7)
66703 Publications and Subscriptions	4,282	2,631	2,000	0	(2,000)	(100.0)
66706 Dues Member & Accreditation	1,316	986	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	670	509	700	700	0	0.0
66724 Permits	701	692	1,500	1,000	(500)	(33.3)
66800 Fleet ISF	(23,316)	(25,549)	425,000	500,000	75,000	17.6
66802 Motor Pool ISF	0	81	0	0	0	0.0
66803 Fleet Parts ISF	150,360	164,447	0	0	0	0.0
66804 Fleet Sublet ISF	264,223	204,202	0	0	0	0.0
66805 Fleet Labor ISF	120,177	154,898	0	0	0	0.0
66806 Fleet Fuel ISF	324,433	366,757	400,000	425,000	25,000	6.3
66902 Copier ISF	3,391	3,186	3,211	3,211	0	0.0
66905 Postage ISF	153	182	175	250	75	42.9
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67300 Depreciation Expense	1,518,315	1,421,070	0	0	0	0.0
89300 Operating Reimbursement In	(124,655)	(10,436)	0	0	0	0.0
Total Expenses Operating	3,795,521	3,977,124	2,873,007	2,820,522	(52,485)	(1.8)
Expenses Capital						

Charleston County
Organizational Budget
Run Date: 06/07/19

543502001 EM Landfill Operations

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
78500 CO Vehicles	0	300,947	35,000	35,000	0	0.0
78701 CO Heavy Equipment	587,961	1,118,624	500,000	0	(500,000)	(100.0)
78902 CO Miscellaneous Equipment	31,021	0	50,000	0	(50,000)	(100.0)
79000 Assets Capitalized	(618,982)	(1,419,571)	0	0	0	0.0
Total Expenses Capital	0	0	585,000	35,000	(550,000)	(94.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	37,046	(32,006)	6,000,000	3,000,000	(3,000,000)	(50.0)
Total Interfund Transfer Out	37,046	(32,006)	6,000,000	3,000,000	(3,000,000)	(50.0)
REVENUE	385,548	574,247	420,000	390,000	(30,000)	(7.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	385,548	574,247	420,000	390,000	(30,000)	(7.1)
Personnel	1,113,015	1,172,471	1,204,031	1,241,788	37,757	3.1
Operating	3,795,521	3,977,124	2,873,007	2,820,522	(52,485)	(1.8)
Capital	0	0	585,000	35,000	(550,000)	(94.0)
EXPENDITURES	4,908,536	5,149,595	4,662,038	4,097,310	(564,728)	(12.1)
INTERFUND TRANSFER OUT	37,046	(32,006)	6,000,000	3,000,000	(3,000,000)	(50.0)
DISBURSEMENTS	4,945,582	5,117,589	10,662,038	7,097,310	(3,564,728)	(33.4)

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	4.00	
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		<u>15.00</u>	\$ <u>778,732</u>
TOTAL PERSONNEL		<u>15.00</u>	\$ <u>778,732</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Landfill Operations
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Pickup Truck	1	\$ 35,000	\$ 35,000
TOTAL		<u>1</u>		<u>\$ 35,000</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543526001 EM Litter Control Program

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	26,353	33,312	67,972	65,438	(2,534)	(3.7)
54201 Fringe Benefits - Regular	10,652	13,981	27,373	27,353	(20)	(0.1)
Total Expenses Personnel	37,005	47,293	95,345	92,791	(2,554)	(2.7)
Expenses Operating						
64936 Litter Removal	5,262	12,402	18,000	13,000	(5,000)	(27.8)
65219 Clemson Extension Service	16,450	16,450	16,450	16,450	0	0.0
Total Expenses Operating	21,712	28,852	34,450	29,450	(5,000)	(14.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	22,400	0	(22,400)	(100.0)
Total Interfund Transfer Out	0	0	22,400	0	(22,400)	(100.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	37,005	47,293	95,345	92,791	(2,554)	(2.7)
Operating	21,712	28,852	34,450	29,450	(5,000)	(14.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	58,717	76,145	129,795	122,241	(7,554)	(5.8)
INTERFUND TRANSFER OUT	0	0	22,400	0	(22,400)	(100.0)
DISBURSEMENTS	58,717	76,145	152,195	122,241	(29,954)	(19.7)

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		<u>1.60</u>	\$ <u>65,438</u>
TOTAL PERSONNEL		<u>1.60</u>	\$ <u>65,438</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543501001 EM Materials Recovery Facility

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	76,933	147,579	0	0	0	0.0
42883 Local Govt Cost Sharing	13,948	0	0	0	0	0.0
42884 Local Govt Revenue Sharing	84,886	84,516	0	0	0	0.0
42968 Recycling Rev Corrugated	207,343	54,773	100,000	178,200	78,200	78.2
42969 Recycling Rev Steel	0	0	0	4,750	4,750	0.0
42971 Recycling Rev Plastic HDP	0	0	0	41,040	41,040	0.0
42974 Recycling Rev Alluminum	0	0	0	129,960	129,960	0.0
42975 Recycling Rev Plastic PET	0	0	0	45,600	45,600	0.0
43288 Single Stream Recycle Fee	28,364	38,673	30,000	30,000	0	0.0
43500 Reimbursement of Workers Comp	0	3,662	0	0	0	0.0
43505 Miscellaneous Revenues	77,453	0	0	0	0	0.0
43507 Sale of Real Property	0	0	0	3,000,000	3,000,000	0.0
Total Revenues	488,927	329,203	130,000	3,429,550	3,299,550	2,538.1
Expenses Personnel						
54001 Salaries and Wages - Regular	184,105	346,939	323,489	316,115	(7,374)	(2.3)
54006 Non Exempt Overtime - Regular	31,334	41,988	40,000	40,000	0	0.0
54007 Holiday Pay - Regular	1,307	95	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	32,644	8,001	0	0	0	0.0
54201 Fringe Benefits - Regular	84,949	153,118	146,486	148,856	2,370	1.6
Total Expenses Personnel	334,339	550,141	509,975	504,971	(5,004)	(1.0)
Expenses Operating						
64601 Uniforms	3,446	0	3,500	3,500	0	0.0
64603 Office Expenses	99	23	0	0	0	0.0
64615 Other Operating Supplies	55,469	3,743	10,000	35,000	25,000	250.0
64636 HVAC Supplies	0	4,882	0	0	0	0.0
64642 Repair and Maint Supplies	15,509	18,229	70,000	50,000	(20,000)	(28.6)
64644 Safety Equipment and Supplies	1,722	296	5,000	50,000	45,000	900.0
64651 Small Tools	0	0	1,000	1,000	0	0.0
64655 Grounds Maint Supplies	1,528	0	6,000	6,000	0	0.0
64667 Public Works Projects	0	0	35,000	30,000	(5,000)	(14.3)
64800 Consultant Fees	5,500	16,935	0	0	0	0.0
64811 Waste Disposal Services	76,933	152,579	0	0	0	0.0

370

Charleston County
Organizational Budget
Run Date: 06/07/19

543501001 EM Materials Recovery Facility

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64840 Contracted Services	1,534,210	1,870,432	1,580,000	400,000	(1,180,000)	(74.7)
64937 Contracted Temps	29,856	0	235,000	792,000	557,000	237.0
65502 Leases Machinery and Equipment	100,817	111,400	100,000	0	(100,000)	(100.0)
65601 Noncapital IT Purchases	553	0	0	0	0	0.0
65801 Training and Conference	946	245	0	2,000	2,000	0.0
66701 Maint Contract Mach & Equip	0	1,574	4,000	100,000	96,000	2,400.0
66703 Publications and Subscriptions	0	700	1,000	6,000	5,000	500.0
66706 Dues Member & Accreditation	345	0	0	0	0	0.0
66709 Local Mileage Reimbursement	0	16	0	0	0	0.0
66716 Contingency	0	0	5,000	0	(5,000)	(100.0)
66723 Miscellaneous Claims	0	93	0	0	0	0.0
66767 Maint Contract Software	4,878	3,870	11,000	11,000	0	0.0
66786 Community Outreach	79	0	0	0	0	0.0
66800 Fleet ISF	0	0	27,401	100,000	72,599	265.0
66803 Fleet Parts ISF	30,241	8,233	0	0	0	0.0
66804 Fleet Sublet ISF	28,067	15,868	0	0	0	0.0
66805 Fleet Labor ISF	9,488	3,071	0	0	0	0.0
66806 Fleet Fuel ISF	76	250	0	15,000	15,000	0.0
67300 Depreciation Expense	423,478	400,713	0	0	0	0.0
Total Expenses Operating	2,323,240	2,613,152	2,093,901	1,601,500	(492,401)	(23.5)
Expenses Capital						
78700 CO Solid Waste Equipment	0	0	30,000	147,150	117,150	390.5
78701 CO Heavy Equipment	0	0	130,000	327,000	197,000	151.5
Total Expenses Capital	0	0	160,000	474,150	314,150	196.3
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	3,300,000	7,650,000	4,350,000	131.8
Total Interfund Transfer Out	0	0	3,300,000	7,650,000	4,350,000	131.8
REVENUE	488,927	329,203	130,000	3,429,550	3,299,550	2,538.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	488,927	329,203	130,000	3,429,550	3,299,550	2,538.1

Charleston County
Organizational Budget
Run Date: 06/07/19

543501001 EM Materials Recovery Facility

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	334,339	550,141	509,975	504,971	(5,004)	(1.0)
Operating	2,323,240	2,613,152	2,093,901	1,601,500	(492,401)	(23.5)
Capital	0	0	160,000	474,150	314,150	196.3
EXPENDITURES	2,657,579	3,163,293	2,763,876	2,580,621	(183,255)	(6.6)
INTERFUND TRANSFER OUT	0	0	3,300,000	7,650,000	4,350,000	131.8
DISBURSEMENTS	2,657,579	3,163,293	6,063,876	10,230,621	4,166,745	68.7

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	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>316,115</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>316,115</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Materials Recovery Facility
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78700	Walking Floor Trailer	1	\$ 147,150	\$ 147,150
78701	Articulated Rubber Wheel Loader	1	327,000	327,000
TOTAL		<u>2</u>		<u>\$ 474,150</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

543527001 EM Transfer Station Contracts

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Operating						
64811 Waste Disposal Services	6,622,416	7,185,559	7,400,000	7,700,000	300,000	4.1
Total Expenses Operating	6,622,416	7,185,559	7,400,000	7,700,000	300,000	4.1
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	6,622,416	7,185,559	7,400,000	7,700,000	300,000	4.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	6,622,416	7,185,559	7,400,000	7,700,000	300,000	4.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	6,622,416	7,185,559	7,400,000	7,700,000	300,000	4.1

Charleston County
Organizational Budget
Run Date: 06/27/19

6D2001001 Fleet Management

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet Fuel ISF	2,639,055	3,150,238	3,764,178	3,774,665	10,487	0.3
42949 Fleet ISF Service External	95,608	123,952	148,935	107,119	(41,816)	(28.1)
42950 Fleet ISF Motor Pool	6,419	6,486	8,820	10,052	1,232	14.0
43232 Home Garaging Fee	5,066	4,652	5,000	5,000	0	0.0
43235 Fleet Parts ISF	2,803,044	2,790,954	2,900,000	2,900,000	0	0.0
43236 Fleet Sublet ISF	1,593,748	1,569,556	1,405,000	1,903,590	498,590	35.5
43237 Fleet Labor ISF	2,229,774	2,512,619	2,612,669	2,602,269	(10,400)	(0.4)
43301 Allocated Interest Earnings	22,845	56,929	0	29,944	29,944	0.0
43500 Reimbursement of Workers Comp	0	613	0	0	0	0.0
43501 Sale of Personal Property	297,521	148,960	0	0	0	0.0
43504 Insure Proceeds Totals	48,365	59,453	0	0	0	0.0
43505 Miscellaneous Revenues	0	380	0	0	0	0.0
43510 Insure Proceeds-Repairs	408,680	388,352	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs	29,830	24,472	0	0	0	0.0
Total Revenues	10,179,955	10,837,616	10,844,602	11,332,639	488,037	4.5
Expenses Personnel						
54001 Salaries and Wages - Regular	1,390,570	1,544,707	1,583,589	1,631,136	47,547	3.0
54002 Temporaries	10,410	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	58,049	54,257	75,000	69,541	(5,459)	(7.3)
54007 Holiday Pay - Regular	1,586	1,689	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	16,188	2,915	8,437	0	(8,437)	(100.0)
54201 Fringe Benefits - Regular	575,060	634,089	651,825	710,887	59,062	9.1
89200 Personnel Reimbursement Out	17,758	14,868	8,000	10,000	2,000	25.0
Total Expenses Personnel	2,069,621	2,252,525	2,326,851	2,421,564	94,713	4.1
Expenses Operating						
64601 Uniforms	9,850	19,985	20,800	20,800	0	0.0
64603 Office Expenses	2,962	3,339	4,600	3,500	(1,100)	(23.9)
64615 Other Operating Supplies	14,175	9,323	17,000	11,000	(6,000)	(35.3)
64623 Freon	1,829	1,559	1,000	1,000	0	0.0
64625 Vehicle Fuel	2,622,618	3,083,272	3,660,569	3,598,837	(61,732)	(1.7)
64628 Vehicle Supplies	2,663,015	2,655,898	2,900,000	2,900,000	0	0.0
64642 Repair and Maint Supplies	24,286	26,863	20,000	30,000	10,000	50.0

Charleston County
Organizational Budget
Run Date: 06/27/19

6D2001001 Fleet Management

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64644 Safety Equipment and Supplies	18,941	18,402	18,000	20,000	2,000	11.1
64645 Fencing Supplies	0	117	0	0	0	0.0
64648 Custodial & Laundry	6,166	2,139	6,125	6,125	0	0.0
64651 Small Tools	9,982	16,427	15,000	15,000	0	0.0
64654 Noncapital FF&E	18,691	8,460	18,000	8,000	(10,000)	(55.5)
64656 Employee Tool Reimb	18,285	22,680	26,777	25,000	(1,777)	(6.6)
64659 Marketing/Promotions	0	728	2,000	0	(2,000)	(100.0)
64664 Electrical Supplies - Projects	0	0	6,524	0	(6,524)	(100.0)
64811 Waste Disposal Services	1,108	1,109	2,000	1,500	(500)	(25.0)
64826 Printing and Binding	130	469	400	400	0	0.0
64840 Contracted Services	0	1,648	0	0	0	0.0
64925 Radio Communications Fee	4,104	4,104	4,104	4,104	0	0.0
65000 Electricity and Gas	91,663	94,653	90,233	90,963	730	0.8
65001 Water and Sewer	10,313	11,296	21,836	19,805	(2,031)	(9.3)
65002 Solid Waste Disposal Fee	1,376	1,376	1,376	1,376	0	0.0
65601 Noncapital IT Purchases	0	0	12,000	0	(12,000)	(100.0)
65605 DP Refresh Costs	13,398	14,012	13,795	14,970	1,175	8.5
65801 Training and Conference	21,280	23,075	26,800	20,800	(6,000)	(22.4)
66600 Telephone ISF Charges	20,713	20,713	19,790	19,790	0	0.0
66602 Wireless Tech ISF Charges	7,775	7,775	7,775	5,904	(1,871)	(24.1)
66701 Maint Contract Mach & Equip	13,536	4,341	10,397	10,754	357	3.4
66703 Publications and Subscriptions	13,977	16,447	18,000	20,000	2,000	11.1
66705 Maint Cont Bldgs and Grnds	28,633	50,834	41,772	64,464	22,692	54.3
66706 Dues Member & Accreditation	4,099	2,472	7,000	5,000	(2,000)	(28.6)
66707 Rep Maint Con Vehicles	1,908,808	1,722,550	1,340,000	1,814,371	474,371	35.4
66709 Local Mileage Reimbursement	112	80	300	400	100	33.3
66712 Entertainment and Awards	0	1,122	0	0	0	0.0
66715 Hazardous Materials Fees	3,440	2,520	7,500	5,000	(2,500)	(33.3)
66758 Employee Recognition	0	76	1,800	1,800	0	0.0
66800 Fleet ISF	0	(506)	91,215	80,000	(11,215)	(12.3)
66802 Motor Pool ISF	264	0	0	500	500	0.0
66803 Fleet Parts ISF	19,052	17,699	0	0	0	0.0
66804 Fleet Sublet ISF	38,395	29,120	0	0	0	0.0
66805 Fleet Labor ISF	38,128	27,077	0	0	0	0.0
66806 Fleet Fuel ISF	19,688	24,537	24,998	28,885	3,887	15.5

Charleston County
Organizational Budget
Run Date: 06/27/19

6D2001001 Fleet Management

Description Object Code =====	FY 2017 Actual =====	FY 2018 Actual =====	FY 2019 Adjusted =====	FY 2020 Approved =====	Amount Change =====	Percent Change =====
66902 Copier ISF	5,400	4,827	5,712	5,200	(512)	(9.0)
66905 Postage ISF	524	415	600	400	(200)	(33.3)
66907 Messenger Service ISF	1,800	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	551	355	522	635	113	21.6
67300 Depreciation Expense	4,542,866	4,413,046	0	0	0	0.0
89300 Operating Reimbursement In	(404,432)	(412,250)	(479,201)	(453,880)	25,321	(5.3)
89400 Operating Reimbursement Out	50,576	53,235	56,855	53,692	(3,163)	(5.6)
Total Expenses Operating	11,868,077	12,008,419	8,045,074	8,457,195	412,121	5.1
Expenses Capital						
78500 CO Vehicles	2,467,009	3,155,484	1,907,476	3,387,000	1,479,524	77.6
78501 CO Vehicle Aux Equipment	0	0	42,000	0	(42,000)	(100.0)
78701 CO Heavy Equipment	0	0	145,000	802,000	657,000	453.1
78901 CO Public Safety Equipment	21,312	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	144,652	314,037	13,000	0	(13,000)	(100.0)
79000 Assets Capitalized	(2,632,973)	(3,469,521)	0	0	0	0.0
Total Expenses Capital	0	0	2,107,476	4,189,000	2,081,524	98.8
Interfund Transfer In						
99710 Interfd Transfer In	3,025,183	4,783,750	2,996,799	3,735,120	738,321	24.6
Total Interfund Transfer In	3,025,183	4,783,750	2,996,799	3,735,120	738,321	24.6
Interfund Transfer Out						
99700 Interfd Transfer Out	512,739	269,251	1,375,000	0	(1,375,000)	(100.0)
Total Interfund Transfer Out	512,739	269,251	1,375,000	0	(1,375,000)	(100.0)
REVENUE	10,179,955	10,837,616	10,844,602	11,332,639	488,037	4.5
INTERFUND TRANSFER IN	3,025,183	4,783,750	2,996,799	3,735,120	738,321	24.6
AVAILABLE	13,205,138	15,621,366	13,841,401	15,067,759	1,226,358	8.9
Personnel	2,069,621	2,252,525	2,326,851	2,421,564	94,713	4.1
Operating	11,868,077	12,008,419	8,045,074	8,457,195	412,121	5.1
Capital	0	0	2,107,476	4,189,000	2,081,524	98.8

378

Charleston County
Organizational Budget
Run Date: 06/27/19

6D2001001 Fleet Management

Description Object Code =====	FY 2017 Actual =====	FY 2018 Actual =====	FY 2019 Adjusted =====	FY 2020 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	13,937,698	14,260,944	12,479,401	15,067,759	2,588,358	20.7
INTERFUND TRANSFER OUT	512,739	269,251	1,375,000	0	(1,375,000)	(100.0)
DISBURSEMENTS	<u>14,450,437</u> =====	<u>14,530,195</u> =====	<u>13,854,401</u> =====	<u>15,067,759</u> =====	<u>1,213,358</u> =====	<u>8.8</u> =====

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 Fleet Operations Director	MNGR 02	1.00	
Assistant Heavy Equipment Shop Supervisor	PROF 02	1.00	
Automotive Mechanic	TECH 05	5.00	
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	11.00	
Heavy Equipment Shop Supervisor	SUPV 03	1.00	
Lead Automotive Mechanic	PROF 01	1.00	
Office Services Specialist III	SPEC 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>29.25</u>	\$ <u>1,631,136</u>
TOTAL PERSONNEL		<u>29.25</u>	\$ <u>1,631,136</u>

FLEET OPERATIONS

DETAILED CAPITAL LISTING

Fund: Internal Service Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Pickup, Building Inspections	1	\$ 25,000	\$ 25,000
78500	Ambulance Remount, EMS	4	130,000	520,000
78500	Ambulance, EMS	3	270,000	810,000
78500	Midsized Sedan, Auditor	1	30,000	30,000
78500	Pickup Truck, PW Field Operations	7	40,000	280,000
78500	Pursuit Motorcycle, Sheriff Law Enforcement	1	27,000	27,000
78500	Pursuit Sedan, Sheriff Law Enforcement	35	40,000	1,400,000
78500	Pursuit Utility Vehicle, Sheriff Law Enforcement	5	44,000	220,000
78500	Utility Vehicle, Assessor	1	25,000	25,000
78500	Utility Vehicle, Library	2	25,000	50,000
78701	Dump Truck 17yd, PW Field Operations	1	176,000	176,000
78701	Excavator, PW Field Operations	1	405,000	405,000
78701	Motorgrader, PW Field Operations	1	221,000	221,000
TOTAL		<u>63</u>	<u>\$</u>	<u>4,189,000</u>

Charleston County
Organizational Report
Run Date: 06/14/19

420 Public Works: Operations Field

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	0	37,567	0	0	0	0.0
42847 Local Government Reimbursement	7,290	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	609	0	0	0	0	0.0
Total Revenues	7,899	37,567	0	0	0	0.0
54001 Salaries and Wages - Regular	3,459,515	3,928,559	4,742,992	4,663,490	(79,502)	(1.7)
54002 Temporaries	63,648	86,228	0	0	0	0.0
54006 Non Exempt Overtime - Regular	215,399	416,823	19,072	22,951	3,879	20.3
54007 Holiday Pay - Regular	973	3,525	2,946	6,513	3,567	121.1
54008 Anticipated Vacancies	0	0	(400,000)	(400,000)	0	0.0
54201 Fringe Benefits - Regular	1,405,109	1,723,792	1,920,299	1,961,655	41,356	2.2
89100 Personnel Reimbursement In	(290,861)	(1,442,464)	(656,821)	(284,821)	372,000	(56.6)
Total Expenses Personnel	4,853,783	4,716,463	5,628,488	5,969,788	341,300	6.1
64601 Uniforms	38,692	46,023	55,000	65,000	10,000	18.2
64603 Office Expenses	318	0	0	0	0	0.0
64605 Noncapital Pub Safety Equipmnt	0	405	0	0	0	0.0
64615 Other Operating Supplies	47,695	60,506	18,715	30,000	11,285	60.3
64618 Aviation Fuel	763	0	0	0	0	0.0
64622 Vehicle Auxillary Equip	0	0	15,000	0	(15,000)	(100.0)
64628 Vehicle Supplies	13,789	15,735	12,500	12,500	0	0.0
64630 Heavy Equipment Supplies	236	2,211	1,000	1,003	3	0.3
64631 Painting Supplies	908	1,013	1,000	1,000	0	0.0
64632 Structural Steel Iron	(270)	0	875	875	0	0.0
64633 Carpentry Supplies	666	1,822	1,200	1,200	0	0.0
64634 Plumbing Supplies	60	228	200	201	1	0.5
64637 Drainage Piping	47,179	96,719	50,000	50,000	0	0.0
64638 Gravel and Fill Materials	154,113	218,825	100,000	100,000	0	0.0
64639 Masonry Materials	15,269	11,273	13,000	13,000	0	0.0
64640 Asphalt and Paving Materials	16,915	26,601	520,000	420,000	(100,000)	(19.2)
64642 Repair and Maint Supplies	2,338	2,286	2,000	2,000	0	0.0
64643 Traffic Sign and Supplies	32,310	24,345	45,000	45,000	0	0.0
64644 Safety Equipment and Supplies	10,554	15,396	21,000	0	(21,000)	(100.0)
64645 Fencing Supplies	828	1,474	1,000	1,000	0	0.0
64651 Small Tools	955	2,706	1,000	1,000	0	0.0
64655 Grounds Maint Supplies	81,226	79,975	71,730	71,730	0	0.0
64667 Public Works Projects	(170,928)	(82,473)	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

420 Public Works: Operations Field

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
64672 Public Works Inventory	0	(30,468)	0	0	0	0.0
64681 Drainage Projects	0	370	0	0	0	0.0
64705 Other Operating-LEC	120	0	0	0	0	0.0
64800 Consultant Fees	0	54,947	0	0	0	0.0
64801 Engineering Architectual Fees	0	844	0	0	0	0.0
64802 Special Legal Services	5,031	0	0	0	0	0.0
64826 Printing and Binding	461	0	425	425	0	0.0
64840 Contracted Services	0	11,033	0	0	0	0.0
64925 Radio Communications Fee	39,786	39,216	39,216	39,216	0	0.0
65001 Water and Sewer	4,250	4,250	4,250	4,250	0	0.0
65500 Leases Land and Building	0	0	0	50,000	50,000	0.0
65502 Leases Machinery and Equipment	33,454	8,743	10,000	10,000	0	0.0
65601 Noncapital IT Purchases	3,233	4,051	0	0	0	0.0
65801 Training and Conference	9,221	11,622	10,960	12,260	1,300	11.9
66600 Telephone ISF Charges	8,083	8,083	9,168	9,168	0	0.0
66602 Wireless Tech ISF Charges	38,642	39,892	54,466	54,312	(154)	(0.3)
66705 Maint Cont Bldgs and Grnds	10,505	11,910	7,000	10,000	3,000	42.9
66706 Dues Member & Accreditation	1,573	1,527	3,875	4,325	450	11.6
66712 Entertainment and Awards	125	27	0	0	0	0.0
66758 Employee Recognition	574	0	0	0	0	0.0
66793 Disaster/Emergency Exp	0	19,298	0	0	0	0.0
66800 Fleet ISF	(7,519)	(26,571)	1,138,183	1,500,000	361,817	31.8
66802 Motor Pool ISF	0	96	0	0	0	0.0
66803 Fleet Parts ISF	547,103	587,390	0	0	0	0.0
66804 Fleet Sublet ISF	188,747	250,154	0	0	0	0.0
66805 Fleet Labor ISF	551,373	608,116	0	0	0	0.0
66806 Fleet Fuel ISF	332,147	464,164	498,325	525,000	26,675	5.4
89300 Operating Reimbursement In	(803,129)	(1,105,431)	(287,419)	(176,217)	111,202	(38.7)
Total Expenses Operating	1,257,396	1,488,333	2,418,669	2,858,248	439,579	18.2
78902 CO Miscellaneous Equipment	0	0	48,000	0	(48,000)	(100.0)
Total Expenses Capital	0	0	48,000	0	(48,000)	(100.0)
99700 Interfd Transfer Out	241,583	2,308,916	0	0	0	0.0
Total Interfund Transfer Out	241,583	2,308,916	0	0	0	0.0
REVENUE	7,899	37,567	0	0	0	0.0

383

Charleston County
Organizational Report
Run Date: 06/14/19

420 Public Works: Operations Field

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>7,899</u>	<u>37,567</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Personnel	4,853,783	4,716,463	5,628,488	5,969,788	341,300	6.1
Operating	1,257,396	1,488,333	2,418,669	2,858,248	439,579	18.2
Capital	0	0	48,000	0	(48,000)	(100.0)
EXPENDITURES	<u>6,111,179</u>	<u>6,204,796</u>	<u>8,095,157</u>	<u>8,828,036</u>	<u>732,879</u>	<u>9.1</u>
INTERFUND TRANSFER OUT	241,583	2,308,916	0	0	0	0.0
DISBURSEMENTS	<u>6,352,762</u>	<u>8,513,712</u>	<u>8,095,157</u>	<u>8,828,036</u>	<u>732,879</u>	<u>9.1</u>

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Field Operations Manager	MNGR 03	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Construction Maintenance Worker I	SPEC 02	35.00	
Construction Maintenance Worker II	SPEC 03	7.00	
Equipment Operator I	TECH 04	22.00	
Equipment Operator II	TECH 05	16.00	
Equipment Operator III	TECH 06	11.00	
Equipment Services Technician	TECH 05	3.00	
Foreman Field Operations	SUPV 01	11.00	
Operations Manager	MNGR 01	0.50	
Public Works Supervisor	MNGR 01	4.00	
Sign Shop Technician	TECH 02	1.00	
Small Engine Mechanic	TECH 03	1.00	
Trades Technician I	TECH 03	13.00	
Trades Technician II	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>128.50</u>	\$ <u>4,663,490</u>
TOTAL PERSONNEL		<u>128.50</u>	\$ <u>4,663,490</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

142005001 Operations Mosquito Control

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	241,946	233,216	100,000	50,000	(50,000)	(50.0)
Total Revenues	241,946	233,216	100,000	50,000	(50,000)	(50.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	918,243	932,736	1,048,044	1,105,995	57,951	5.5
54002 Temporaries	11,811	25,477	20,000	31,767	11,767	58.8
54006 Non Exempt Overtime - Regular	24,034	17,018	15,000	26,300	11,300	75.3
54007 Holiday Pay - Regular	321	384	0	0	0	0.0
54201 Fringe Benefits - Regular	372,290	377,499	433,606	483,866	50,260	11.6
89100 Personnel Reimbursement In	(276,221)	(334,256)	(429,469)	(429,349)	120	(0.0)
Total Expenses Personnel	1,050,478	1,018,858	1,087,181	1,218,579	131,398	12.1
Expenses Operating						
64601 Uniforms	5,974	12,372	9,500	14,000	4,500	47.4
64603 Office Expenses	81	304	0	0	0	0.0
64613 Public Education Supplies	2,660	1,729	1,240	1,240	0	0.0
64614 Pesticides	604,191	489,911	800,000	800,800	800	0.1
64615 Other Operating Supplies	5,412	9,661	6,800	6,800	0	0.0
64618 Aviation Fuel	9,875	12,717	23,000	39,000	16,000	69.6
64619 Aviation Parts	53,442	107,612	66,000	101,000	35,000	53.0
64622 Vehicle Auxillary Equip	7,215	0	0	0	0	0.0
64627 Marine Operating Supplies	229	238	500	250	(250)	(50.0)
64628 Vehicle Supplies	2,978	2,781	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	11,649	13,549	15,000	15,000	0	0.0
64643 Traffic Sign and Supplies	98	0	0	0	0	0.0
64644 Safety Equipment and Supplies	5,109	6,638	10,000	3,958	(6,042)	(60.4)
64647 ADA Expenses	0	63	0	0	0	0.0
64648 Custodial & Laundry	1,300	129	0	0	0	0.0
64651 Small Tools	22	0	0	0	0	0.0
64826 Printing and Binding	792	0	600	600	0	0.0
64830 Flying Contracts	171,568	185,677	400,000	300,000	(100,000)	(25.0)
64925 Radio Communications Fee	9,804	10,944	10,944	10,944	0	0.0
64937 Contracted Temps	1,501	0	0	0	0	0.0
65601 Noncapital IT Purchases	383	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/07/19

142005001 Operations Mosquito Control

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
65801 Training and Conference	13,855	28,488	25,000	25,000	0	0.0
66600 Telephone ISF Charges	7,073	7,073	6,758	6,758	0	0.0
66602 Wireless Tech ISF Charges	8,724	9,204	11,292	10,296	(996)	(8.8)
66702 Advertising	90	383	480	480	0	0.0
66703 Publications and Subscriptions	236	200	300	300	0	0.0
66706 Dues Member & Accreditation	365	443	180	180	0	0.0
66715 Hazardous Materials Fees	0	0	375	375	0	0.0
66724 Permits	101	101	100	100	0	0.0
66800 Fleet ISF	(626)	0	82,951	55,000	(27,951)	(33.7)
66803 Fleet Parts ISF	21,383	18,302	0	0	0	0.0
66804 Fleet Sublet ISF	4,578	7,926	0	0	0	0.0
66805 Fleet Labor ISF	20,340	21,734	0	0	0	0.0
66806 Fleet Fuel ISF	48,040	48,327	79,431	55,000	(24,431)	(30.7)
66902 Copier ISF	5,185	2,945	5,820	5,500	(320)	(5.5)
66905 Postage ISF	1,624	1,057	1,850	1,850	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
89300 Operating Reimbursement In	(292,502)	(421,095)	(498,057)	(406,194)	91,863	(18.4)
Total Expenses Operating	733,749	580,413	1,064,164	1,052,337	(11,827)	(1.1)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	17,666	193,851	60,520	(133,331)	(68.8)
78905 CO Aviation Equipment	185,934	92,286	0	40,000	40,000	0.0
Total Expenses Capital	185,934	109,952	193,851	100,520	(93,331)	(48.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	73,776	(73,776)	0	0	0	0.0
Total Interfund Transfer Out	73,776	(73,776)	0	0	0	0.0
REVENUE	241,946	233,216	100,000	50,000	(50,000)	(50.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	241,946	233,216	100,000	50,000	(50,000)	(50.0)
Personnel	1,050,478	1,018,858	1,087,181	1,218,579	131,398	12.1

Charleston County
Organizational Budget
Run Date: 06/07/19

142005001 Operations Mosquito Control

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Operating	733,749	580,413	1,064,164	1,052,337	(11,827)	(1.1)
Capital	185,934	109,952	193,851	100,520	(93,331)	(48.1)
EXPENDITURES	1,970,161	1,709,223	2,345,196	2,371,436	26,240	1.1
INTERFUND TRANSFER OUT	73,776	(73,776)	0	0	0	0.0
DISBURSEMENTS	2,043,937	1,635,447	2,345,196	2,371,436	26,240	1.1

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Operations 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>
Assistant Mosquito Control Manager	MNGR 01	1.00	
Administrative Assistant II	SPEC 04	1.00	
Chief Helicopter Pilot/Mechanic	PROF 04	1.00	
Construction/Maintenance Worker I	SPEC 02	7.00	
Entomologist	ANLT 05	1.00	
Field Operations Foreman	SUPV 01	1.00	
Helicopter Pilot	PROF 02	1.00	
Mosquito Control Field Inspector I	TECH 03	7.00	
Small Engine Mechanic	TECH 03	1.00	
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>1,105,995</u>
TOTAL PERSONNEL		<u>28.00</u>	\$ <u>1,105,995</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Monitor 5 Spray Control System	8	\$ 7,565	\$ 60,520
78905	Helicopter Granular Conveyor System	1	40,000	40,000
TOTAL		<u>9</u>		<u>\$ 100,520</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

142022001 PW Operations Support

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	223,910	131,717	257,062	307,487	50,425	19.6
54002 Temporaries	(23,039)	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	62	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(16,000)	0	16,000	(100.0)
54201 Fringe Benefits - Regular	82,227	51,006	103,596	128,529	24,933	24.1
Total Expenses Personnel	283,160	182,723	344,658	436,016	91,358	26.5
Expenses Operating						
64601 Uniforms	195	776	870	455	(415)	(47.7)
64615 Other Operating Supplies	12,937	14,839	15,814	16,227	413	2.6
64637 Drainage Piping	0	218	0	0	0	0.0
64644 Safety Equipment and Supplies	16,798	17,176	19,030	23,624	4,594	24.1
64648 Custodial & Laundry	1,598	3,027	3,000	3,408	408	13.6
64651 Small Tools	10,769	19,417	17,664	31,181	13,517	76.5
65601 Noncapital IT Purchases	0	231	0	0	0	0.0
65801 Training and Conference	6,445	5,030	7,050	7,460	410	5.8
66600 Telephone ISF Charges	4,547	4,547	4,344	4,344	0	0.0
66602 Wireless Tech ISF Charges	2,184	3,444	3,444	1,908	(1,536)	(44.6)
66706 Dues Member & Accreditation	1,336	508	320	480	160	50.0
66716 Contingency	0	0	5,131	0	(5,131)	(100.0)
66800 Fleet ISF	0	0	8,660	2,500	(6,160)	(71.1)
66803 Fleet Parts ISF	719	284	0	0	0	0.0
66805 Fleet Labor ISF	735	848	0	0	0	0.0
66806 Fleet Fuel ISF	2,048	2,623	9,679	3,000	(6,679)	(69.0)
66902 Copier ISF	0	0	3,909	0	(3,909)	(100.0)
Total Expenses Operating	60,311	72,968	98,915	94,587	(4,328)	(4.4)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	283,160	182,723	344,658	436,016	91,358	26.5

391

Charleston County
Organizational Budget
Run Date: 06/07/19

142022001 PW Operations Support

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Operating	60,311	72,968	98,915	94,587	(4,328)	(4.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	343,471	255,691	443,573	530,603	87,030	19.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	343,471	255,691	443,573	530,603	87,030	19.6

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Operations Support
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	0.50	
Community Representative I	ANLT 04	1.00	
Computer Support Specialist	ANLT 05	1.00	
Inventory Control Specialist III	SPEC 04	1.00	
Operations Support Manager	MNGR 02	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.50</u>	\$ <u>307,487</u>
TOTAL PERSONNEL		<u>5.50</u>	\$ <u>307,487</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

142000001 PW Service/Support

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	36	19	0	0	0	0.0
Total Revenues	36	19	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	523,551	668,475	684,579	718,618	34,039	5.0
54002 Temporaries	17,700	13,673	0	0	0	0.0
54006 Non Exempt Overtime - Regular	97	0	0	0	0	0.0
54201 Fringe Benefits - Regular	209,379	266,205	275,885	300,382	24,497	8.9
Total Expenses Personnel	750,727	948,353	960,464	1,019,000	58,536	6.1
Expenses Operating						
64600 Postage Direct	0	2	0	0	0	0.0
64601 Uniforms	0	782	500	650	150	30.0
64603 Office Expenses	9,720	6,865	9,000	9,500	500	5.6
64605 Noncapital Pub Safety Equipmnt	157	0	0	0	0	0.0
64615 Other Operating Supplies	1,657	4,375	0	0	0	0.0
64644 Safety Equipment and Supplies	0	150	0	150	150	0.0
64659 Marketing/Promotions	0	495	0	0	0	0.0
64672 Public Works Inventory	45,252	(1,450)	0	0	0	0.0
64925 Radio Communications Fee	228	0	0	0	0	0.0
64937 Contracted Temps	0	5,111	0	0	0	0.0
65801 Training and Conference	4,209	16,599	12,799	11,280	(1,519)	(11.9)
66600 Telephone ISF Charges	7,073	7,073	6,758	6,758	0	0.0
66602 Wireless Tech ISF Charges	1,608	1,608	2,412	2,124	(288)	(11.9)
66703 Publications and Subscriptions	47	0	100	850	750	750.0
66706 Dues Member & Accreditation	2,384	1,869	1,895	2,055	160	8.4
66710 Employee Recruitment	0	0	0	1,000	1,000	0.0
66712 Entertainment and Awards	481	0	0	0	0	0.0
66758 Employee Recognition	0	1,557	2,500	2,500	0	0.0
66902 Copier ISF	18,144	16,185	23,120	23,000	(120)	(0.5)
66905 Postage ISF	3,076	536	3,250	2,750	(500)	(15.4)
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	211	254	336	282	(54)	(16.1)

Charleston County
Organizational Budget
Run Date: 06/07/19

142000001 PW Service/Support

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Total Expenses Operating	95,247	63,011	63,770	63,999	229	0.4
REVENUE	36	19	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	36	19	0	0	0	0.0
Personnel	750,727	948,353	960,464	1,019,000	58,536	6.1
Operating	95,247	63,011	63,770	63,999	229	0.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	845,974	1,011,364	1,024,234	1,082,999	58,765	5.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	845,974	1,011,364	1,024,234	1,082,999	58,765	5.7

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Service/Support
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	0.75	
Account Manager	MNGR 01	1.00	
Accounting Technician II	TECH 06	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	2.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Compliance Officer	PROF 01	1.00	
Customer Service Liaison	ANLT 04	1.00	
Support Services Manager II	MNGR 03	1.00	
Stormwater Utility Manager	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		11.00	\$ 688,949
Financial System Manager	MNGR 02	<u>0.40</u>	<u>29,669</u>
TOTAL PERSONNEL		<u>11.40</u>	<u>\$ 718,618</u>

Charleston County
Organizational Budget
Run Date: 06/07/19

142002001 PW Technical Program Engineer

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Revenues						
42928 Right of Way Abandonment Fees	500	0	0	0	0	0.0
43286 Permit & Inspection Fees	3,535	3,010	0	0	0	0.0
Total Revenues	4,035	3,010	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	583,713	595,910	756,891	794,691	37,800	5.0
54002 Temporaries	11,175	496	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,824	964	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(37,164)	0	37,164	(100.0)
54201 Fringe Benefits - Regular	232,571	236,150	305,027	332,181	27,154	8.9
89100 Personnel Reimbursement In	(140,531)	(203,537)	(156,050)	(123,962)	32,088	(20.6)
Total Expenses Personnel	688,752	629,983	868,704	1,002,910	134,206	15.4
Expenses Operating						
64601 Uniforms	2,539	2,781	3,290	3,290	0	0.0
64603 Office Expenses	0	86	0	0	0	0.0
64611 Copy Supplies	2,231	2,630	2,000	2,000	0	0.0
64613 Public Education Supplies	0	12	0	0	0	0.0
64615 Other Operating Supplies	5,468	4,264	4,500	4,000	(500)	(11.1)
64642 Repair and Maint Supplies	921	1,070	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	1,129	2,069	2,100	2,100	0	0.0
64648 Custodial & Laundry	0	41	0	0	0	0.0
64686 Carpentry PSB	0	490	0	0	0	0.0
64800 Consultant Fees	0	0	37,164	0	(37,164)	(100.0)
64840 Contracted Services	0	(8,709)	0	0	0	0.0
64925 Radio Communications Fee	912	0	0	0	0	0.0
65502 Leases Machinery and Equipment	0	191	0	0	0	0.0
65601 Noncapital IT Purchases	1,714	79	0	0	0	0.0
65801 Training and Conference	6,415	6,545	7,500	7,500	0	0.0
66203 Denmark Vesey Monument	1	0	0	0	0	0.0
66600 Telephone ISF Charges	4,041	4,041	3,861	3,861	0	0.0
66602 Wireless Tech ISF Charges	3,570	3,570	3,570	5,040	1,470	41.2
66703 Publications and Subscriptions	995	1,121	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	1,415	1,655	1,750	1,470	(280)	(16.0)

Charleston County
Organizational Budget
Run Date: 06/07/19

142002001 PW Technical Program Engineer

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66724 Permits	1,077	1,135	2,500	2,454	(46)	(1.8)
66800 Fleet ISF	0	0	11,452	7,000	(4,452)	(38.9)
66803 Fleet Parts ISF	2,370	3,799	0	0	0	0.0
66804 Fleet Sublet ISF	1,001	529	0	0	0	0.0
66805 Fleet Labor ISF	2,465	3,802	0	0	0	0.0
66806 Fleet Fuel ISF	8,916	7,173	9,531	9,000	(531)	(5.6)
89300 Operating Reimbursement In	0	(251)	0	0	0	0.0
Total Expenses Operating	47,180	38,123	91,218	49,715	(41,503)	(45.5)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	35,592	10,000	(25,592)	(71.9)
Total Expenses Capital	0	0	35,592	10,000	(25,592)	(71.9)
REVENUE	4,035	3,010	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,035	3,010	0	0	0	0.0
Personnel	688,752	629,983	868,704	1,002,910	134,206	15.4
Operating	47,180	38,123	91,218	49,715	(41,503)	(45.5)
Capital	0	0	35,592	10,000	(25,592)	(71.9)
EXPENDITURES	735,932	668,106	995,514	1,062,625	67,111	6.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	735,932	668,106	995,514	1,062,625	67,111	6.7

398

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Technical Program 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	0.75	
Civil Engineer I	PROF 03	1.00	
Civil Engineer II	PROF 04	1.00	
Engineering Aide II	TECH 03	2.00	
Engineering Technician	ANLT 05	2.00	
Inspector I	TECH 05	1.00	
Inspector Operations Supervisor	SUPV 03	1.00	
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	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>13.75</u>	\$ <u>794,691</u>
TOTAL PERSONNEL		<u>13.75</u>	\$ <u>794,691</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Technical Program Engineering
Fund: General Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Survey Plotter	1	\$ 10,000	\$ 10,000
TOTAL		<u>1</u>		<u>\$ 10,000</u>

Charleston County
Organizational Report
Run Date: 06/14/19

420 PW: Tech Prog Stormwater

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42880 Intergovernmental Stormwater	869,377	882,699	895,000	878,500	(16,500)	(1.8)
43228 Utility Fees - Stormwater	2,944,805	2,918,679	3,275,000	2,750,000	(525,000)	(16.0)
43286 Permit & Inspection Fees	60,015	55,630	35,000	32,000	(3,000)	(8.6)
43301 Allocated Interest Earnings	20,440	44,364	0	0	0	0.0
Total Revenues	3,894,637	3,901,372	4,205,000	3,660,500	(544,500)	(12.9)
54001 Salaries and Wages - Regular	820,951	1,046,289	1,221,925	1,205,763	(16,162)	(1.3)
54002 Temporaries	2,534	22,415	22,280	0	(22,280)	(100.0)
54006 Non Exempt Overtime - Regular	20,315	87,582	6,000	35,000	29,000	483.3
54007 Holiday Pay - Regular	107	1,022	0	0	0	0.0
54201 Fringe Benefits - Regular	330,029	449,874	500,647	518,639	17,992	3.6
89100 Personnel Reimbursement In	(1,067,521)	(1,141,607)	(1,300,973)	(1,236,716)	64,257	(4.9)
89200 Personnel Reimbursement Out	1,192,175	1,325,631	1,582,383	1,485,499	(96,884)	(6.1)
Total Expenses Personnel	1,298,590	1,791,206	2,032,262	2,008,185	(24,077)	(1.2)
64601 Uniforms	2,205	1,941	6,840	6,837	(3)	(0.0)
64603 Office Expenses	3,405	2,267	3,262	5,750	2,488	76.3
64611 Copy Supplies	0	28	1,400	1,400	0	0.0
64613 Public Education Supplies	2,921	4,412	3,500	3,500	0	0.0
64615 Other Operating Supplies	9,292	4,084	56,700	56,700	0	0.0
64622 Vehicle Auxillary Equip	0	0	450	450	0	0.0
64637 Drainage Piping	0	5,687	0	0	0	0.0
64638 Gravel and Fill Materials	901	585	0	0	0	0.0
64642 Repair and Maint Supplies	2,889	1,537	6,000	2,000	(4,000)	(66.7)
64644 Safety Equipment and Supplies	4,373	1,993	6,445	6,720	275	4.3
64651 Small Tools	0	125	0	0	0	0.0
64654 Noncapital FF&E	5,766	0	10,700	3,720	(6,980)	(65.2)
64655 Grounds Maint Supplies	447	162	0	0	0	0.0
64681 Drainage Projects	535,533	104,967	3,466,904	177,553	(3,289,351)	(94.9)
64800 Consultant Fees	117,492	278,110	615,000	515,000	(100,000)	(16.3)
64826 Printing and Binding	9,817	21,770	22,300	21,675	(625)	(2.8)
64937 Contracted Temps	13,369	15,218	15,000	15,000	0	0.0
65220 Chas Soil and Water Conserv	23,778	23,778	23,778	23,778	0	0.0
65601 Noncapital IT Purchases	11,547	8,182	15,870	6,030	(9,840)	(62.0)
65605 DP Refresh Costs	4,583	4,762	6,485	6,950	465	7.2
65801 Training and Conference	20,468	18,655	38,520	33,760	(4,760)	(12.3)
66600 Telephone ISF Charges	6,581	6,581	6,288	6,288	0	0.0

401

Charleston County
Organizational Report
Run Date: 06/14/19

420 PW: Tech Prog Stormwater

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	8,868	8,868	12,444	10,416	(2,028)	(16.3)
66702 Advertising	315	0	0	0	0	0.0
66703 Publications and Subscriptions	0	100	1,500	1,500	0	0.0
66705 Maint Cont Bldgs and Grnds	0	85	0	0	0	0.0
66706 Dues Member & Accreditation	3,215	3,149	4,985	5,500	515	10.3
66716 Contingency	0	0	695,000	604,750	(90,250)	(13.0)
66718 Meeting Expenses	165	1,119	4,000	4,000	0	0.0
66724 Permits	10,005	12,000	12,300	12,300	0	0.0
66749 Revenue Collection Cost	76,304	76,029	83,400	72,570	(10,830)	(13.0)
66767 Maint Contract Software	0	0	70,000	55,000	(15,000)	(21.4)
66800 Fleet ISF	0	(629)	28,275	55,000	26,725	94.5
66802 Motor Pool ISF	0	10	40	40	0	0.0
66803 Fleet Parts ISF	7,833	23,144	0	0	0	0.0
66804 Fleet Sublet ISF	445	10,325	0	0	0	0.0
66805 Fleet Labor ISF	9,787	33,260	0	0	0	0.0
66806 Fleet Fuel ISF	11,549	32,982	63,019	55,000	(8,019)	(12.7)
66902 Copier ISF	1,121	0	0	0	0	0.0
66905 Postage ISF	(201)	1	300	45	(255)	(85.0)
66907 Messenger Service ISF	350	350	0	0	0	0.0
67000 Records Storage ISF	75	0	83	0	(83)	(100.0)
89300 Operating Reimbursement In	(328,589)	(507,037)	(672,390)	(526,807)	145,583	(21.6)
89400 Operating Reimbursement Out	396,718	633,415	829,670	621,312	(208,358)	(25.1)
Total Expenses Operating	973,327	832,015	5,438,068	1,863,737	(3,574,331)	(65.7)
78500 CO Vehicles	107,493	437,745	0	0	0	0.0
78701 CO Heavy Equipment	573,784	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	15,886	20,000	0	(20,000)	(100.0)
Total Expenses Capital	681,277	453,631	20,000	0	(20,000)	(100.0)
99700 Interfd Transfer Out	7,272	0	0	0	0	0.0
Total Interfund Transfer Out	7,272	0	0	0	0	0.0
REVENUE	3,894,637	3,901,372	4,205,000	3,660,500	(544,500)	(12.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,894,637	3,901,372	4,205,000	3,660,500	(544,500)	(12.9)

402

Charleston County
Organizational Report
Run Date: 06/14/19

420 PW: Tech Prog Stormwater

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Personnel	1,298,590	1,791,206	2,032,262	2,008,185	(24,077)	(1.2)
Operating	973,327	832,015	5,438,068	1,863,737	(3,574,331)	(65.7)
Capital	681,277	453,631	20,000	0	(20,000)	(100.0)
EXPENDITURES	<u>2,953,194</u>	<u>3,076,852</u>	<u>7,490,330</u>	<u>3,871,922</u>	<u>(3,618,408)</u>	<u>(48.3)</u>
INTERFUND TRANSFER OUT	7,272	0	0	0	0	0.0
DISBURSEMENTS	<u>2,960,466</u>	<u>3,076,852</u>	<u>7,490,330</u>	<u>3,871,922</u>	<u>(3,618,408)</u>	<u>(48.3)</u>

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Technical Program 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>
Public Works Director	DIRC 04	0.25	
Administrative Assistant II	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	0.25	
Environmental Engineer	MNGR 03	1.00	
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	1.00	
Stormwater Foreman	SUPV 01	1.00	
Stormwater GIS Specialist	ANLT 04	1.00	
Stormwater Inspector	TECH 05	5.00	
Stormwater Utility Manager	MNGR 04	0.75	
Stormwater Technician Illicit Detection	ANLT 05	1.00	
Trades Technician II	TECH 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		25.25	\$ 1,235,432
Financial Systems Manager	MNGR 02	<u>(0.40)</u>	<u>(29,669)</u>
TOTAL PERSONNEL		<u>24.85</u>	<u>\$ 1,205,763</u>

Charleston County
Organizational Report
Run Date: 06/14/19

E03 Revenue Bond Debt Service

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42612 Econ Develop Current-MCP	17,216,233	20,059,181	20,669,151	24,553,658	3,884,507	18.8
43300 Interest Earnings	31,180	14,984	0	0	0	0.0
Total Revenues	<u>17,247,413</u>	<u>20,074,165</u>	<u>20,669,151</u>	<u>24,553,658</u>	<u>3,884,507</u>	<u>18.8</u>
64803 Accounting and Audit Services	800	800	1,000	1,000	0	0.0
65918 Lump Sum Appropriation	0	0	589,066	767,432	178,366	30.3
66732 Lump Sum Appropriation	10,950,525	10,328,554	10,459,500	10,446,231	(13,269)	(0.1)
67100 Interest Expense on Debt	4,269,369	4,820,124	5,274,274	5,100,524	(173,750)	(3.3)
67101 Principal Payment on Bonds	0	0	3,380,000	3,570,000	190,000	5.6
67102 Paying Agents Fees	3,000	3,000	9,000	9,000	0	0.0
Total Expenses Operating	<u>15,223,694</u>	<u>15,152,478</u>	<u>19,712,840</u>	<u>19,894,187</u>	<u>181,347</u>	<u>0.9</u>
99710 Interfd Transfer In	<u>4,241,989</u>	<u>6,477,915</u>	<u>7,569,869</u>	<u>8,130,821</u>	<u>560,952</u>	<u>7.4</u>
Total Interfund Transfer In	<u>4,241,989</u>	<u>6,477,915</u>	<u>7,569,869</u>	<u>8,130,821</u>	<u>560,952</u>	<u>7.4</u>
99700 Interfd Transfer Out	<u>3,110,682</u>	<u>6,133,752</u>	<u>9,788,097</u>	<u>10,441,227</u>	<u>653,130</u>	<u>6.7</u>
Total Interfund Transfer Out	<u>3,110,682</u>	<u>6,133,752</u>	<u>9,788,097</u>	<u>10,441,227</u>	<u>653,130</u>	<u>6.7</u>
REVENUE	<u>17,247,413</u>	<u>20,074,165</u>	<u>20,669,151</u>	<u>24,553,658</u>	<u>3,884,507</u>	<u>18.8</u>
INTERFUND TRANSFER IN	<u>4,241,989</u>	<u>6,477,915</u>	<u>7,569,869</u>	<u>8,130,821</u>	<u>560,952</u>	<u>7.4</u>
AVAILABLE	<u>21,489,402</u>	<u>26,552,080</u>	<u>28,239,020</u>	<u>32,684,479</u>	<u>4,445,459</u>	<u>15.7</u>
Personnel	0	0	0	0	0	0.0
Operating	15,223,694	15,152,478	19,712,840	19,894,187	181,347	0.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>15,223,694</u>	<u>15,152,478</u>	<u>19,712,840</u>	<u>19,894,187</u>	<u>181,347</u>	<u>0.9</u>
INTERFUND TRANSFER OUT	<u>3,110,682</u>	<u>6,133,752</u>	<u>9,788,097</u>	<u>10,441,227</u>	<u>653,130</u>	<u>6.7</u>
DISBURSEMENTS	<u>18,334,376</u>	<u>21,286,230</u>	<u>29,500,937</u>	<u>30,335,414</u>	<u>834,477</u>	<u>2.8</u>

405

Charleston County
Organizational Report
Run Date: 06/14/19

E03 Roads Program (1st TST)

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43300 Interest Earnings	0	116,686	121,000	151,000	30,000	24.8
43301 Allocated Interest Earnings	299,265	448,254	200,000	0	(200,000)	(100.0)
43401 Transportation Sales Tax	36,006,273	37,352,057	38,821,000	40,374,000	1,553,000	4.0
Total Revenues	36,305,538	37,916,997	39,142,000	40,525,000	1,383,000	3.5
54001 Salaries and Wages - Regular	435,761	376,968	400,330	312,288	(88,042)	(22.0)
54006 Non Exempt Overtime - Regular	40	0	0	0	0	0.0
54201 Fringe Benefits - Regular	171,144	153,665	161,333	130,536	(30,797)	(19.1)
Total Expenses Personnel	606,945	530,633	561,663	442,824	(118,839)	(21.1)
64601 Uniforms	151	173	245	175	(70)	(28.6)
64603 Office Expenses	29,906	5,149	3,500	3,500	0	0.0
64615 Other Operating Supplies	35	1,863	0	0	0	0.0
64651 Small Tools	0	19	0	0	0	0.0
64654 Noncapital FF&E	3,586	4,089	5,000	5,000	0	0.0
64659 Marketing/Promotions	2,969	4,930	4,000	0	(4,000)	(100.0)
64667 Public Works Projects	0	0	1,000	0	(1,000)	(100.0)
64800 Consultant Fees	83,949	83,115	250,000	350,000	100,000	40.0
64803 Accounting and Audit Services	700	350	5,000	5,000	0	0.0
64826 Printing and Binding	0	437	500	500	0	0.0
64859 Trans Community Relations	193,800	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	0	0	2,000	2,000	0.0
65605 DP Refresh Costs	9,076	9,645	3,656	15,705	12,049	329.6
65801 Training and Conference	12,814	8,392	17,500	0	(17,500)	(100.0)
66600 Telephone ISF Charges	4,041	4,041	3,371	3,371	0	0.0
66602 Wireless Tech ISF Charges	980	1,516	2,904	1,200	(1,704)	(58.7)
66703 Publications and Subscriptions	0	3,376	10,000	0	(10,000)	(100.0)
66706 Dues Member & Accreditation	1,524	774	1,005	820	(185)	(18.4)
66709 Local Mileage Reimbursement	381	340	750	1,000	250	33.3
66718 Meeting Expenses	384	483	1,000	0	(1,000)	(100.0)
66727 Cty Admin Charge (Indirect)	220,000	220,000	0	0	0	0.0
66800 Fleet ISF	0	0	8,110	10,330	2,220	27.4
66803 Fleet Parts ISF	514	1,058	0	0	0	0.0
66804 Fleet Sublet ISF	551	394	0	0	0	0.0
66805 Fleet Labor ISF	775	2,034	0	0	0	0.0
66806 Fleet Fuel ISF	1,742	1,628	2,780	2,780	0	0.0
66902 Copier ISF	7,972	5,191	7,409	7,409	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/19

E03 Roads Program (1st TST)

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66905 Postage ISF	1,968	247	2,200	2,200	0	0.0
66907 Messenger Service ISF	1,000	1,000	1,100	1,100	0	0.0
67000 Records Storage ISF	0	0	589	0	(589)	(100.0)
67100 Interest Expense on Debt	9,609,619	8,088,294	7,865,130	7,306,421	(558,709)	(7.1)
67101 Principal Payment on Bonds	10,099,192	11,083,145	11,607,139	12,724,854	1,117,715	9.6
67102 Paying Agents Fees	6,863	3,250	0	0	0	0.0
Total Expenses Operating	20,294,492	19,534,933	19,803,888	20,443,365	639,477	3.2
78500 CO Vehicles	40,210	0	40,000	0	(40,000)	(100.0)
Total Expenses Capital	40,210	0	40,000	0	(40,000)	(100.0)
99710 Interfd Transfer In	0	0	621,000	1,148,000	527,000	84.9
Total Interfund Transfer In	0	0	621,000	1,148,000	527,000	84.9
99700 Interfd Transfer Out	13,500,000	12,376,993	16,656,640	20,018,360	3,361,720	20.2
Total Interfund Transfer Out	13,500,000	12,376,993	16,656,640	20,018,360	3,361,720	20.2
REVENUE	36,305,538	37,916,997	39,142,000	40,525,000	1,383,000	3.5
INTERFUND TRANSFER IN	0	0	621,000	1,148,000	527,000	84.9
AVAILABLE	36,305,538	37,916,997	39,763,000	41,673,000	1,910,000	4.8
Personnel	606,945	530,633	561,663	442,824	(118,839)	(21.1)
Operating	20,294,492	19,534,933	19,803,888	20,443,365	639,477	3.2
Capital	40,210	0	40,000	0	(40,000)	(100.0)
EXPENDITURES	20,941,647	20,065,566	20,405,551	20,886,189	480,638	2.4
INTERFUND TRANSFER OUT	13,500,000	12,376,993	16,656,640	20,018,360	3,361,720	20.2
DISBURSEMENTS	34,441,647	32,442,559	37,062,191	40,904,549	3,842,358	10.4

407

TRANSPORTATION DEVELOPMENT

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>
Director Transportation Development	DIRC 04	0.75	
Accountant	PROF 02	0.60	
Assistant Director Engineering	DIRC 03	0.75	
Financial Manager	PROF 05	0.75	
Public Administration Liaison	PROF 02	0.75	
TOTAL CURRENT PERSONNEL		<u>3.60</u>	\$ <u>312,288</u>
TOTAL PERSONNEL		<u>3.60</u>	\$ <u>312,288</u>

Charleston County
Organizational Report
Run Date: 06/14/19

E03 Roads Program (2nd TST)

Description Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
43300 Interest Earnings	0	109,506	114,000	142,000	28,000	24.6
43301 Allocated Interest Earnings	0	163,282	300,000	600,000	300,000	100.0
43401 Transportation Sales Tax	6,080,502	35,053,469	36,432,000	37,890,000	1,458,000	4.0
Total Revenues	6,080,502	35,326,257	36,846,000	38,632,000	1,786,000	4.8
66727 Cty Admin Charge (Indirect)	0	220,000	0	0	0	0.0
Total Expenses Operating	0	220,000	0	0	0	0.0
99700 Interfd Transfer Out	0	20,126,000	16,257,000	19,112,000	2,855,000	17.6
Total Interfund Transfer Out	0	20,126,000	16,257,000	19,112,000	2,855,000	17.6
REVENUE	6,080,502	35,326,257	36,846,000	38,632,000	1,786,000	4.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,080,502	35,326,257	36,846,000	38,632,000	1,786,000	4.8
Personnel	0	0	0	0	0	0.0
Operating	0	220,000	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	220,000	0	0	0	0.0
INTERFUND TRANSFER OUT	0	20,126,000	16,257,000	19,112,000	2,855,000	17.6
DISBURSEMENTS	0	20,346,000	16,257,000	19,112,000	2,855,000	17.6

409

Charleston County
Organizational Budget
Run Date: 06/07/19

142001001 Transportation Development

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	1,141,025	1,252,338	1,364,775	1,513,039	148,264	10.9
54002 Temporaries	1,964	1,499	0	0	0	0.0
54006 Non Exempt Overtime - Regular	10,000	12,391	15,000	14,000	(1,000)	(6.7)
54007 Holiday Pay - Regular	851	0	0	0	0	0.0
54201 Fringe Benefits - Regular	452,418	500,629	556,050	638,302	82,252	14.8
Total Expenses Personnel	1,606,258	1,766,857	1,935,825	2,165,341	229,516	11.9
Expenses Operating						
64601 Uniforms	1,178	1,405	1,454	1,748	294	20.2
64603 Office Expenses	3,066	9,248	3,000	3,000	0	0.0
64615 Other Operating Supplies	5,608	3,312	6,000	6,000	0	0.0
64644 Safety Equipment and Supplies	1,111	1,768	2,000	2,200	200	10.0
64651 Small Tools	3,741	867	4,000	2,500	(1,500)	(37.5)
64654 Noncapital FF&E	6,829	0	3,000	0	(3,000)	(100.0)
64667 Public Works Projects	(2,421)	0	0	0	0	0.0
64826 Printing and Binding	55	113	210	230	20	9.5
65601 Noncapital IT Purchases	0	1,532	5,500	5,500	0	0.0
65801 Training and Conference	36,333	39,180	39,450	50,000	10,550	26.7
66600 Telephone ISF Charges	5,052	5,052	6,742	6,742	0	0.0
66602 Wireless Tech ISF Charges	15,983	13,630	14,472	16,560	2,088	14.4
66701 Maint Contract Mach & Equip	438	2,522	2,000	2,000	0	0.0
66703 Publications and Subscriptions	306	5,465	400	400	0	0.0
66706 Dues Member & Accreditation	2,622	3,144	3,167	4,417	1,250	39.5
66718 Meeting Expenses	147	160	0	50	50	0.0
66724 Permits	326	0	400	700	300	75.0
66758 Employee Recognition	2,452	1,730	1,000	0	(1,000)	(100.0)
66800 Fleet ISF	0	0	19,467	15,000	(4,467)	(22.9)
66802 Motor Pool ISF	8	80	0	0	0	0.0
66803 Fleet Parts ISF	3,679	4,520	0	0	0	0.0
66804 Fleet Sublet ISF	216	523	0	0	0	0.0
66805 Fleet Labor ISF	6,795	6,505	0	0	0	0.0
66806 Fleet Fuel ISF	13,008	14,690	20,652	20,000	(652)	(3.1)
66902 Copier ISF	0	1,745	3,909	4,000	91	2.3
66905 Postage ISF	0	0	100	1,000	900	900.0

Charleston County
Organizational Budget
Run Date: 06/07/19

142001001 Transportation Development

Description Object Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Adjusted	FY 2020 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	0	0	1,100	1,100	0	0.0
67000 Records Storage ISF	49	50	371	51	(320)	(86.2)
89351 Trans Projects CEI Reimbursmnt	(1,300,000)	(1,536,186)	(1,550,129)	(1,227,947)	322,182	(20.8)
Total Expenses Operating	(1,193,419)	(1,418,945)	(1,411,735)	(1,084,749)	326,986	(23.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	30,000	0	0	0	0.0
Total Interfund Transfer Out	0	30,000	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	1,606,258	1,766,857	1,935,825	2,165,341	229,516	11.9
Operating	(1,193,419)	(1,418,945)	(1,411,735)	(1,084,749)	326,986	(23.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	412,839	347,912	524,090	1,080,592	556,502	106.2
INTERFUND TRANSFER OUT	0	30,000	0	0	0	0.0
DISBURSEMENTS	412,839	377,912	524,090	1,080,592	556,502	106.2

411

TRANSPORTATION DEVELOPMENT

Personnel (Full-Time Equivalency)

Division: Transportation Development
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Transportation Development	DIRC 04	0.25	
Accountant	PROF 02	0.40	
Administrative Services Coordinator I	ANLT 04	1.00	
Assistant Director Engineering	DIRC 03	0.25	
Assistant Director Operations	MNGR 04	1.00	
CEI Foreman	SUPV 01	2.00	
Civil Engineer II	PROF 04	2.00	
Construction Project Manager I	MNGR 03	2.00	
Construction Project Manager II	MNGR 03	2.00	
Construction Utility Coordinator	TECH 06	1.00	
Database Administrator	PROF 03	1.00	
Document Technician	TECH 01	1.00	
Engineering Inspector I	TECH 05	3.00	
Engineering Inspector II	TECH 06	4.00	
Field Construction Program Manager	MNGR 01	1.00	
Finance Manager	PROF 05	0.25	
Public Administration Liaison	PROF 02	0.25	
Public Works Business Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>23.40</u>	\$ <u>1,513,039</u>
TOTAL PERSONNEL		<u>23.40</u>	\$ <u>1,513,039</u>