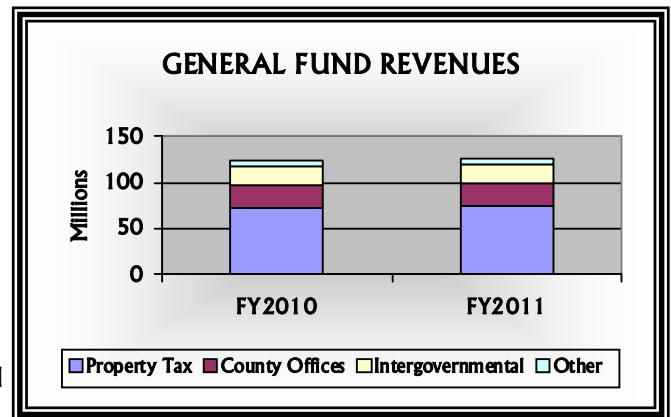


COUNTY OF GREENVILLE GENERAL FUND

The General Fund Operating and Capital Budget for the two-year period of FY2010 and FY2011 totals \$263,233,057. The General Fund operating budget for FY2010 (including salaries, operating, contractual and capital line items) totals \$130,569,661. This represents an increase of \$6,074,417, or 4.88% from the FY2009 budget. The main reason for the increase is attributed to funding for salary and merit increases, additional funding for public safety improvements, and increased funding through other financing uses for capital projects. The General Fund FY2011 operating budget (including salaries, operating, contractual and capital line items) totals \$132,663,396. This represents an increase of \$2,093,735, or 1.60% from FY2010. The main reason for the increase is attributed to salary adjustments for merit increases.

GENERAL FUND RESOURCES

The General Fund resources available for appropriation in FY2010 total \$178,641,650, of which approximately \$130,361,272 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2011 total \$180,741,422 of which approximately \$132,669,433 are recurring revenues. Current revenues are derived from property taxes, county office revenue, intergovernmental revenues, and other revenue (which includes interest, rent, and fees charged to various entities). The chart at the right represents the percent of total current revenue for each of these categories for both fiscal years.



Property tax revenue is expected to be \$72,561,716 for FY2010 and \$74,212,818 for FY2011. Property taxes are the County's largest single revenue source, comprising 55.66% of all General Fund current revenues. The tax millage for the General Fund will be 40.5 mills.

County Office revenue represents the second largest revenue source for the County, comprising 18.58% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices.

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 15.67% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is the State Aid to Subdivision, distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues. Counties receive 83.278% and municipalities receive 16.722% of the distribution.

Other revenue includes interest earnings, rent, and fees charged to various entities and accounts for 4.55% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

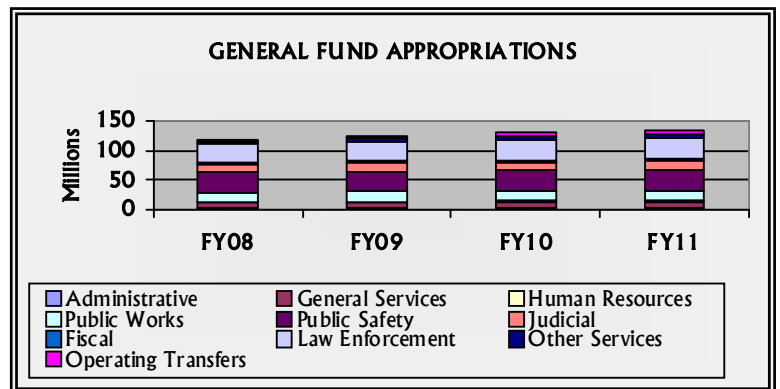
Other Financing Sources include transfers from other funds. This revenue category comprises 5.54% of all General Fund current revenues.

GENERAL FUND REVENUE SUMMARY

	ACTUAL FY2008	PROJECTION FY2009	BUDGET FY2010	FY09-10 \$ CHANGE OVER FY2009	FY09-10 % CHANGE OVER FY2009	BUDGET FY2011	FY10-11 \$ CHANGE OVER FY2010	FY10-11 % CHANGE OVER FY2010
PROPERTY TAXES	\$ 65,008,927	\$ 67,965,245	\$ 72,561,716	\$ 4,596,471	6.76%	\$ 74,212,818	\$ 1,651,102	2.28%
COUNTY OFFICES								
CLERK OF COURT	\$ 2,380,064	\$ 2,348,753	\$ 2,370,877	\$ 22,124	0.94%	\$ 2,387,941	\$ 17,064	0.72%
REGISTER OF DEEDS	5,082,328	3,140,359	3,220,160	79,801	2.54%	3,220,160	-	0.00%
PROBATE COURT	826,302	833,889	843,713	9,824	1.18%	852,151	8,438	1.00%
MASTER IN EQUITY	1,264,352	1,071,097	1,277,650	206,553	19.28%	1,290,427	12,777	1.00%
DETENTION CENTER	758,732	885,475	783,434	(102,041)	-11.52%	791,143	7,709	0.98%
SHERIFF	249,348	247,922	249,436	1,514	0.61%	250,776	1,340	0.54%
MAGISTRATES - FINES & FEES	3,572,616	3,248,849	3,166,470	(82,379)	-2.54%	3,198,135	31,665	1.00%
INFORMATION SYSTEMS	4,900	93,157	110,000	16,843	18.08%	110,000	-	0.00%
GENERAL SERVICES	216,517	239,103	122,355	(116,748)	-48.83%	122,967	612	0.50%
HEALTH DEPARTMENT	126,697	122,383	123,000	617	0.50%	123,000	-	0.00%
CODES ENFORCEMENT	2,270,773	1,298,964	1,108,977	(189,987)	-14.63%	1,114,493	5,516	0.50%
ANIMAL CARE	-	79,980	292,588	212,608	265.83%	292,588	-	0.00%
EMERGENCY MEDICAL SERVICES	7,717,768	10,019,162	10,183,000	163,838	1.64%	10,692,150	509,150	5.00%
DEPARTMENT OF PLANNING	63,937	36,218	36,865	647	1.79%	37,234	369	1.00%
LAW ENFORCEMENT SUPPORT	286,262	310,504	277,750	(32,754)	-10.55%	280,528	2,778	1.00%
ENGINEERING	89,102	13,835	12,973	(862)	-6.23%	13,072	99	0.76%
REAL PROPERTY SERVICES	20,380	16,466	17,360	894	5.43%	17,470	110	0.63%
ZONING	22,305	22,825	23,600	775	3.40%	23,600	-	0.00%
TOTAL COUNTY OFFICES	\$ 24,952,383	\$ 24,028,941	\$ 24,220,208	\$ 191,267	0.80%	\$ 24,817,835	\$ 597,418	2.47%
INTERGOVERNMENTAL REVENUES								
STATE OF SOUTH CAROLINA								
MULTI-COUNTY PARKS	\$ -	\$ 94,366	\$ 90,000	\$ (4,366)	-4.63%	\$ 90,000	\$ -	0.00%
MOTOR CARRIER FEE IN LIEU	150,778	155,928	150,000	(5,928)	-3.80%	150,000	-	0.00%
MFG DEPRECIATION STATE REIMB	1,649,687	(153,093)	750,000	903,093	-589.90%	757,500	7,500	1.00%
COUNTYWIDE UTILITIES	174,657	30,262	150,000	119,738	395.67%	150,000	-	0.00%
STATE ALLOCATION	21,878,926	20,864,657	18,539,154	(2,325,503)	-11.15%	18,539,154	-	0.00%
VOTER REGISTRATION & ELECTION	15,140	11,436	12,000	564	4.93%	12,000	-	0.00%
VETERANS AFFAIRS	15,436	14,209	14,200	(9)	-0.06%	14,200	-	0.00%
TAX SUPPLIES	11,646	11,646	11,646	0	0.00%	11,646	-	0.00%
ACCOMMODATIONS TAX	67,897	80,262	63,630	(16,632)	-20.72%	64,266	636	1.00%
MERCHANTS INVENTORY	523,743	523,743	523,743	-	0.00%	523,743	-	0.00%
OTHER	301,528	79,925	125,000	45,075	56.40%	125,000	-	0.00%
TOTAL INTERGOVERNMENTAL	\$ 24,789,438	\$ 21,713,340	\$ 20,429,373	\$ (1,283,967)	-5.91%	\$ 20,437,509	\$ 8,136	0.04%
OTHER REVENUE								
INTEREST	\$ 2,497,211	\$ 1,889,151	\$ 2,000,000	\$ 110,849	5.87%	\$ 2,000,000	\$ -	0.00%
INDIRECT COST	271,029	229,547	227,250	(2,297)	-1.00%	229,523	2,273	1.00%
ADMINISTRATIVE COST	-	-	744,755	744,755	0.00%	744,755	-	0.00%
CABLE FRANCHISE FEES	3,615,787	2,085,009	2,222,000	136,991	6.57%	2,244,220	22,220	1.00%
MISCELLANEOUS	239,314	882,992	145,000	(737,992)	-83.58%	145,000	-	0.00%
RENTS	301,145	308,723	304,670	(4,053)	-1.31%	304,670	-	0.00%
SURPLUS SALE	116,588	79,161	50,000	(29,161)	-36.84%	50,000	-	0.00%
DSS-RENT-FPP	237,079	187,560	232,300	44,740	2145.45%	234,623	2,323	1.00%
CAPITAL CONTRIBUTION	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE	\$ 7,278,153	\$ 5,662,143	\$ 5,925,975	\$ 263,832	4.66%	\$ 5,952,791	\$ 26,816	0.45%
OPERATING TRANSFERS								
OTHER FINANCING SOURCES	\$ 3,200,000	\$ 3,200,000	\$ 7,224,000	4,024,000	125.75%	\$ 7,248,480	\$ 24,480	0.34%
FUND BALANCE USAGE	-	-	-	-	-	-	-	-
TOTAL GENERAL FUND REVENUE	\$ 125,228,901	\$ 122,569,669	\$ 130,361,272	\$ 7,791,603	6.36%	\$ 132,669,433	\$ 2,307,952	1.77%

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2010 are \$130,569,661 (inclusive of \$7,062,256 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in the individual departmental budget section. Total general fund appropriations for FY2011 are \$132,663,396 (inclusive of \$5,913,769 for interfund transfers). The following page provides a financial summary of General Fund appropriations.



**GENERAL FUND
 APPROPRIATIONS SUMMARY**

	ACTUAL FY2008	PROJECTION FY2009	BUDGET FY2010	FY09-10 \$ CHANGE OVER FY2009	FY09-10 % CHANGE OVER FY2009	APPROVED BUDGET FY2011	FY10-11 \$ CHANGE OVER FY2010	FY10-11 % CHANGE OVER FY2010
ADMINISTRATIVE								
COUNTY COUNCIL	\$ 1,043,435	\$ 1,093,150	\$ 1,087,534	\$ (5,616)	-0.51%	\$ 1,103,050	\$ 15,516	1.43%
COUNTY ADMINISTRATOR	546,395	584,104	529,500	(54,604)	-9.35%	543,790	14,290	2.70%
COUNTY ATTORNEY	551,058	634,174	648,330	14,156	2.23%	664,806	16,476	2.54%
TOTAL ADMINISTRATIVE	\$ 2,140,888	\$ 2,311,428	\$ 2,265,364	\$ (46,064)	-1.99%	\$ 2,311,646	\$ 46,282	2.04%
GENERAL SERVICES								
FINANCIAL OPERATIONS	\$ 621,676	\$ 592,306	\$ 670,726	\$ 78,420	13.24%	\$ 687,857	\$ 17,131	2.55%
GEOGRAPHIC INFORMATION SYSTEM	516,406	548,703	516,966	(31,737)	-5.78%	529,698	12,732	2.46%
INFORMATION SYSTEMS AND SERVICES	4,527,904	4,740,812	4,910,641	169,829	3.58%	4,982,992	72,351	1.47%
MANAGEMENT & BUDGET	543,511	599,067	586,438	(12,629)	-2.11%	601,814	15,376	2.62%
PURCHASING	330,208	390,735	373,199	(17,536)	-4.49%	382,619	9,420	2.52%
REAL PROPERTY SERVICES	1,744,179	1,942,352	1,958,003	15,651	0.81%	1,981,291	23,288	1.19%
BOARD OF APPEALS	900	2,000	-	-	0.00%	2,000	-	0.00%
TAX COLLECTOR	1,150,293	1,270,890	1,173,310	(97,580)	-7.68%	1,197,369	24,059	2.05%
TOTAL GENERAL SERVICES	\$ 9,435,077	\$ 10,086,865	\$ 10,191,283	\$ 104,418	1.04%	\$ 10,365,640	\$ 174,357	1.71%
HUMAN RESOURCES								
HUMAN RELATIONS	\$ 132,487	\$ 136,861	\$ 139,700	\$ 2,839	2.07%	\$ 143,111	\$ 3,411	2.44%
HUMAN RESOURCES	700,358	725,265	784,483	59,218	8.17%	804,286	19,803	2.52%
REGISTRATION AND ELECTION	755,836	706,038	855,610	149,572	21.18%	871,286	15,676	1.83%
VETERANS AFFAIRS	270,360	283,671	283,551	(120)	-0.04%	290,380	6,829	2.41%
TOTAL HUMAN RESOURCES	\$ 1,859,041	\$ 1,851,835	\$ 2,063,344	\$ 211,509	11.42%	\$ 2,109,063	\$ 45,719	2.22%
PUBLIC WORKS								
ANIMAL CARE SERVICES		678,049	1,053,547	\$ 375,498	55.38%	\$ 1,067,057	\$ 13,510	1.28%
CODE ENFORCEMENT	\$ 3,703,213	\$ 3,700,525	\$ 2,538,436	\$ (1,162,089)	-31.40%	\$ 2,606,563	\$ 68,127	2.68%
ENG.-ADMINISTRATION	611,721	682,803	572,651	(110,152)	-16.13%	586,234	13,583	2.37%
ENG.-ENGINEERING	630,476	614,158	664,821	50,663	8.25%	668,550	3,729	0.56%
ENG.-NORTHERN BUREAU	1,518,653	1,479,536	1,442,269	(37,267)	-2.52%	1,468,464	26,195	1.82%
ENG.-PAVING/DRAINAGE	1,833,248	1,837,495	1,955,314	117,819	6.41%	1,999,951	44,637	2.28%
ENG.-SOUTHERN BUREAU	1,525,538	1,343,289	1,386,755	43,466	3.24%	1,410,978	24,223	1.75%
PROPERTY MANAGEMENT	5,751,053	6,035,169	6,110,140	74,971	1.24%	6,153,854	43,714	0.72%
TOTAL PUBLIC WORKS	\$ 15,573,902	\$ 16,371,024	\$ 15,723,933	\$ (647,091)	-3.95%	\$ 15,961,651	\$ 237,718	1.51%
PUBLIC SAFETY								
DETENTION CENTER	\$ 15,782,916	\$ 16,371,054	\$ 16,903,568	\$ 532,514	3.25%	\$ 17,492,374	\$ 588,806	3.48%
EMERGENCY MEDICAL SERVICES	14,863,406	13,541,025	14,705,034	1,164,009	8.60%	15,049,103	344,069	2.34%
FORENSICS	1,931,590	2,186,584	2,059,407	(127,177)	-5.82%	2,098,773	39,366	1.91%
INDIGENT DEFENSE	525,745	156,963	158,827	1,864	1.19%	162,921	4,094	2.58%
RECORDS	2,084,410	2,289,458	2,147,016	(142,442)	-6.22%	2,199,466	52,450	2.44%
TOTAL PUBLIC SAFETY	\$ 35,188,067	\$ 34,545,084	\$ 35,973,852	\$ 1,428,768	4.14%	\$ 37,002,637	\$ 1,028,785	2.86%
ELECTED & APPOINTED OFFICES/JUDICIAL								
CIRCUIT SOLICITOR	\$ 4,962,061	\$ 5,257,977	\$ 5,481,452	\$ 223,475	4.25%	\$ 5,620,030	\$ 138,578	2.53%
CLERK OF COURT	3,130,809	3,462,549	3,300,859	(161,690)	-4.67%	3,379,601	78,742	2.39%
MASTER IN EQUITY	472,265	517,376	508,180	(9,196)	-1.78%	521,145	12,965	2.55%
MAGISTRATES	3,962,584	4,126,831	4,139,961	13,130	0.32%	4,238,353	98,392	2.38%
PROBATE COURT	1,096,653	1,130,219	1,170,703	40,484	3.58%	1,198,007	27,304	2.33%
PUBLIC DEFENDER	-	433,922	433,922	-	-	433,922	-	-
TOTAL JUDICIAL SERVICES	\$ 13,624,372	\$ 14,928,874	\$ 15,035,077	\$ 106,203	0.71%	\$ 15,391,058	\$ 355,981	2.37%
ELECTED AND APPOINTED OFFICES/FISCAL								
AUDITOR	\$ 833,681	\$ 871,540	\$ 925,990	\$ 54,450	6.25%	\$ 948,605	\$ 22,615	2.44%
REGISTER OF DEEDS	1,063,832	1,142,315	1,103,774	(38,541)	-3.37%	1,128,337	24,563	2.23%
TREASURER	363,028	369,133	372,894	3,761	1.02%	382,182	9,288	2.49%
TOTAL FISCAL SERVICES	\$ 2,260,541	\$ 2,382,988	\$ 2,402,658	\$ 19,670	0.83%	\$ 2,459,124	\$ 56,466	2.35%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
CORONER	\$ 513,588	\$ 520,807	\$ 498,824	\$ (21,983)	-4.22%	\$ 510,280	\$ 11,456	2.30%
MEDICAL EXAMINER	326,734	342,740	350,000	7,260	2.12%	350,000	-	0.00%
SHERIFF	31,520,706	32,283,702	33,630,398	1,346,696	4.17%	34,804,741	1,174,343	3.49%
TOTAL LAW ENFORCEMENT	\$ 32,361,028	\$ 33,147,249	\$ 34,479,222	\$ 1,331,973	4.02%	\$ 35,665,021	\$ 1,185,799	3.44%
OTHER SERVICES								
EMPLOYEE BENEFIT FUND	\$ 76,403	\$ 651,864	\$ 390,332	\$ (261,532)	-40.12%	\$ 390,332	\$ -	0.00%
LEGISLATIVE DELEGATION	9,900	10,198	35,437	25,239	247.49%	37,093	1,656	4.67%
NON-DEPARTMENTAL	1,809,231	2,904,329	2,673,098	(231,231)	-7.96%	2,691,098	18,000	0.67%
PLANNING DEPARTMENT	1,013,324	1,298,752	1,117,688	(181,064)	-13.94%	1,209,147	91,459	8.18%
OUTSIDE AGENCIES	1,119,525	1,149,779	1,156,117	6,338	0.55%	1,156,117	-	0.00%
TOTAL OTHER SERVICES	\$ 4,028,383	\$ 6,014,922	\$ 5,372,672	\$ (642,250)	-10.68%	\$ 5,483,787	\$ 111,115	2.07%
OPERATING TRANSFERS								
MATCHING FUND GRANTS	\$ 544,776	\$ 350,000	\$ 200,000	\$ (150,000)	-42.86%	\$ 200,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	800,000	1,795,000	6,000,000	4,205,000	234.26%	5,000,000	(1,000,000)	-16.67%
TRANSFERS - DEBT SERVICE	430,050	651,210	-	(651,210)	-100.00%	-	-	-
TRANSFERS - SPECIAL REVENUE	67,492	58,865	862,256	803,391	1364.80%	713,769	(148,487)	-17.22%
TOTAL OPERATING TRANSFERS	\$ 1,842,318	\$ 2,855,075	\$ 7,062,256	\$ 4,207,181	147.36%	\$ 5,913,769	\$ (1,148,487)	-16.26%
TOTAL GENERAL FUND EXPENDITURES	\$ 118,313,617	\$ 124,495,344	\$ 130,569,661	\$ 6,074,317	4.88%	\$ 132,663,396	\$ 2,093,735	1.60%

Personnel Services

Personnel Services (wages, salaries, pensions, and benefits) represents the largest single category of expenditures in the budget and is generally the predominant expense of the departmental budgets. The General Fund personnel services budget (including salaries and related costs falling under the Employee Benefit Fund) for FY2010 totals \$99,446,071, and equates to 79.96% of the General Fund operating budget, or 76.17% of the overall total General Fund budget. The personnel services budget for FY2011 totals \$102,435,325, and equates to 80.38% of the General Fund operating budget, or 77.21% of the overall total General Fund budget.

Position Summary

For FY2010, the budget decreases the number of full-time equivalent positions in the General Fund as the previous fiscal year. A total of 1,697.50 full-time equivalent positions are authorized and include eliminations of positions within various office, mostly through attrition, as well as increases for public safety areas. FY2011, General Fund full-time equivalent positions will increase an additional 11.00 positions from 1,698.50 to 1,708.50. This increase includes additional public safety positions and a Planning Department position.

DEPARTMENT	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
ADMINISTRATIVE SERVICES	26.80	25.80	25.80	25.80
GENERAL SERVICES	112.00	115.60	110.60	110.60
HUMAN RESOURCES	28.81	29.21	29.22	29.22
PUBLIC WORKS	191.50	192.50	169.50	169.50
PUBLIC SAFETY	540.86	544.86	557.86	562.86
ELECTED&APPOINTED OFFICIALS /JUDICIAL	219.55	220.75	220.15	220.15
ELECTED&APPOINTED OFFICIALS/ FISCAL	44.00	44.00	43.96	43.96
ELECTED&APPOINTED OFFICIALS/LAW ENFORCEMENT	495.28	508.28	514.28	519.28
OTHER SERVICES/PLANNING COMMISSION	16.00	17.50	26.13	27.13
TOTAL GENERAL FUND	1,674.80	1,698.50	1,697.50	1,708.50
INTERNAL SERVICE FUND/FLEET MANAGEMENT	20.00	20.00	20.00	20.00
ENTERPRISE FUND/LAND DEVELOPMENT	19.00	19.00	19.00	19.00
ENTERPRISE FUND/SOLID WASTE	36.26	43.52	43.52	43.52
ENTERPRISE FUND/STORMWATER MANAGEMENT	3.00	3.00	3.00	3.00
TOTAL ALL FUNDS	1,753.06	1,784.02	1,783.02	1,794.02

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2010 total \$20,093,862, which is 13.02% greater than FY2009. Operating expenses for FY2011 total \$20,303,905. General Fund contractual charges for FY2010 total \$3,782,013 and for FY2011 total \$3,789,438.

Capital Outlay

The FY2010 General Fund capital line item budget totals \$185,459. The FY2011 capital line item budget totals \$220,959. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

Other Financing Sources/Uses

Interfund transfers from other sources to the General Fund total \$7,224,000 for FY2010 and \$7,248,480 for FY2011. This other financing source represents an interfund transfer from the road maintenance fee special revenue fund to cover a portion of the Public Works Department related to road maintenance and a transfer from the Hospitality Tax special revenue fund to fund a portion of public safety related expenditures. Interfund transfers from the General Fund to other funds total \$7,062,256 for FY2010 and \$5,913,769 for FY2011. Transfers to other funds include funding for capital projects, certain special revenue funds, and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

Fund Balance

The fund balance for the General Fund as of June 30, 2008 was \$48,168,272. The fund balance as of June 30, 2009 is projected to be \$48,280,378, of which \$45,828,985 is unreserved. As of June 30, 2010, the fund balance for the General Fund is projected at \$48,071,989 with an unreserved fund balance of \$45,464,764. As of June 30, 2011, the fund balance for the General Fund is projected at \$48,078,026 with an unreserved fund balance of \$45,424,637. The budget includes a planned fund balance usage of \$208,389 in FY2010 for one-time capital projects. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 PROJECTION	FY2011 PROJECTION	FY2012 PROJECTION	FY2013 PROJECTION
BEGINNING FUND BALANCE	\$ 38,930,107	\$ 41,222,634	\$ 48,168,272	\$ 48,280,378	\$ 48,071,989	\$ 48,078,026	\$ 48,454,194
REVENUES							
Recurring Revenues							
Property Taxes	\$ 61,519,958	\$ 65,008,927	\$ 67,965,245	\$ 72,561,716	\$ 74,212,818	\$ 75,697,075	\$ 77,211,016
County Offices	24,092,143	24,952,385	24,028,941	24,220,208	24,817,835	24,925,535	25,170,691
Intergovernmental	21,340,322	24,897,305	21,713,340	20,429,373	20,437,509	20,381,365	20,414,956
Other Revenue	6,401,258	7,170,292	5,662,143	5,925,975	5,952,791	6,158,701	6,205,065
Other Financing Sources	1,000,000	3,200,000	3,200,000	7,224,000	7,248,480	7,273,450	7,298,919
Total Recurring Revenues	\$ 114,353,681	\$ 125,228,909	\$ 122,569,669	\$ 130,361,272	\$ 132,669,433	\$ 134,436,126	\$ 136,300,647
TOTAL RESOURCES	\$ 153,283,788	\$ 166,451,543	\$ 170,737,941	\$ 178,641,650	\$ 180,741,422	\$ 182,514,152	\$ 184,754,841
Recurring Expenditures							
Personnel Services							
Salaries	\$ 62,961,109	\$ 67,672,131	\$ 70,869,246	\$ 71,308,971	\$ 73,695,370	\$ 74,432,324	\$ 75,176,647
FICA	4,588,619	4,948,385	5,195,423	5,421,015	5,609,582	5,694,073	5,751,013
Retirement	5,750,647	6,588,936	7,064,197	6,956,574	7,206,229	7,278,291	7,351,074
Medical Insurance	11,075,111	11,338,405	12,243,078	12,846,105	12,942,976	13,331,265	13,731,203
Other Insurance	1,759,159	2,309,812	1,841,488	2,913,406	2,981,168	3,010,980	3,041,089
Operating Expenses	18,323,714	19,419,743	18,892,807	20,093,862	20,303,905	20,303,905	20,303,905
Contractual Agreements	3,693,982	3,424,397	3,380,039	3,782,013	3,789,438	3,789,438	3,789,438
Other Financing Uses (Capital Leases)	1,371,026	430,050	651,210	-	-	1,255,275	1,280,924
Other Financing Uses (Special Revenue)	37,776	67,492	70,445	862,256	713,769	664,407	65,051
Other Financing Uses (Grants)	98,961	544,776	120,922	200,000	200,000	250,000	250,000
Total Recurring Expenditures	\$ 109,660,104	\$ 116,744,127	\$ 120,328,855	\$ 124,384,202	\$ 127,442,437	\$ 130,009,958	\$ 130,740,345
Nonrecurring Expenditures							
Capital Outlay	601,050	739,144	333,708	185,459	220,959	50,000	50,000
Other Financing Uses (Capital Projects)	1,800,000	800,000	1,795,000	6,000,000	5,000,000	4,000,000	4,500,000
TOTAL EXPENDITURES	\$ 112,061,154	\$ 118,283,271	\$ 122,457,563	\$ 130,569,661	\$ 132,663,396	\$ 134,059,958	\$ 135,290,345
ENDING FUND BALANCE	\$ 41,222,634	\$ 48,168,272	\$ 48,280,378	\$ 48,071,989	\$ 48,078,026	\$ 48,454,194	\$ 49,464,496
RESERVED FUND BALANCE							
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prepaid Items	-	-	-	-	-	-	-
Reserve for Vehicle Self-Pay Program	500,000	250,000	-	-	-	-	-
Contingency per Financial Policies	2,287,074	2,504,578	2,451,393	2,607,225	2,653,389	2,688,723	2,726,013
Advance Receivable	-	-	-	-	-	-	-
TOTAL RESERVED FUND BALANCE	\$ 2,787,074	\$ 2,754,578	\$ 2,451,393	\$ 2,607,225	\$ 2,653,389	\$ 2,688,723	\$ 2,726,013
TOTAL UNRESERVED FUND BALANCE	\$ 38,435,561	\$ 45,413,694	\$ 45,828,985	\$ 45,464,764	\$ 45,424,637	\$ 45,765,472	\$ 46,738,483

Performance Measures

Performance measures are included for all departments. These measures are used by departments to study and evaluate their performance level. Departments are asked to develop these measures in conjunction with the development of their goals and objectives for the biennium budget.

The following pages provide a detail of services provided, mission and goals, and financial overview of each general fund department.

ADMINISTRATIVE SERVICES

MISSION

The mission of Greenville County Government is to provide quality public services to all citizens of Greenville County.

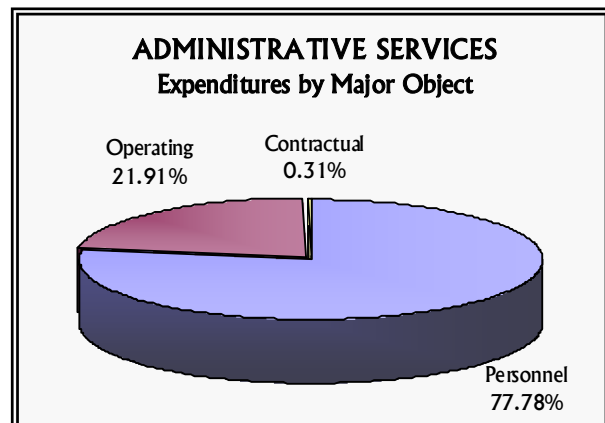
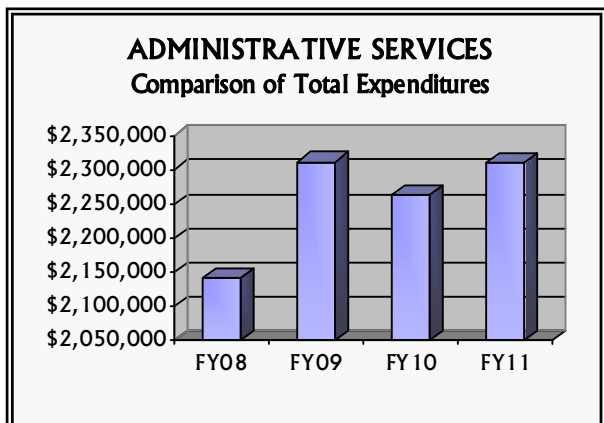
SERVICES

The Departments within the Administrative Services area include the County Administrator's Office, County Attorney's Office, and the County Council Office.

BUDGET

The Administrative Services budget comprises 1.73% of the total General Fund budget. The two-year budget for Administrative Services for FY2010 and FY2011 is \$4,577,010. The General Fund funding for the budget decreased \$46,064 (1.99%) in FY2010 and increased \$46,282 (2.04%) in FY2011.

ADMINISTRATIVE SERVICES OPERATING BUDGET					
DIVISIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 1,043,435	\$ 1,093,150	\$ 1,087,534	\$ 1,103,050	\$ 2,190,584
COUNTY ADMINISTRATOR	\$ 546,395	\$ 584,104	\$ 529,500	\$ 543,790	\$ 1,073,290
COUNTY ATTORNEY	\$ 551,058	\$ 634,174	\$ 648,330	\$ 664,806	\$ 1,313,136
TOTAL BY DIVISION	\$ 2,140,888	\$ 2,311,428	\$ 2,265,364	\$ 2,311,646	\$ 4,577,010
EXPENDITURES					
PERSONNEL SERVICES	\$ 1,620,841	\$ 1,796,147	\$ 1,754,959	\$ 1,801,241	\$ 3,556,200
OPERATING EXPENSES	\$ 516,886	\$ 508,228	\$ 503,305	\$ 503,305	\$ 1,006,610
CONTRACTUAL CHARGES	\$ 3,161	\$ 7,053	\$ 7,100	\$ 7,100	\$ 14,200
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 2,140,888	\$ 2,311,428	\$ 2,265,364	\$ 2,311,646	\$ 4,577,010
POSITION SUMMARY	27.00	26.00	26.00	26.00	
FTE SUMMARY	26.80	25.80	25.80	25.80	



COUNTY COUNCIL

Greenville County Council has twelve members, each elected in single member district contests for four year staggered terms. County Council meets the 1st and 3rd Tuesday of each month in Council Chambers.

Summary of Services

Services include, but are not limited to, holding public meetings to consider ordinances, resolutions, bids, contracts, zoning changes, road maintenance, and to review any and all matters relating to County business; levying taxes and raising/lowering tax millage; adopting an annual County budget; setting policies and procedures; classifying and storing legislative materials for reference and review; responding to citizens' questions, requests, and need for information.

Budget Highlights

The two-year budget for the County Council Office for FY2010 and FY2011 is \$2,190,584 and is 0.11% less than the previous two-year budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The FY2010 and FY2011 budgets allow for 15.80 full-time equivalent positions.



County Council at Council meeting (above)
 and Council staff (below)



COUNTY COUNCIL	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 595,146	\$ 664,718	\$ 644,434	\$ 659,950	\$ 1,304,384
OPERATING EXPENSES	445,128	421,379	436,000	436,000	872,000
CONTRACTUAL CHARGES	3,161	7,053	7,100	7,100	14,200
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,043,435	\$ 1,093,150	\$ 1,087,534	\$ 1,103,050	\$ 2,190,584
POSITION SUMMARY	16.0	16.0	16.0	16.0	
FTE SUMMARY	15.8	15.8	15.8	15.8	

FY2008/FY2009 Accomplishments

- Implemented a new boards and commissions interactive interview process
- Completed all scanning backlog of Council archive documents

FY2010/FY2011 Key Action Steps

- Image newspaper articles pertaining to Council and County operations for research and reference
- Research technological applications to improve departmental efficiency
- Review department work process procedures to ensure they reflect current work processes
- Develop and present to Council for their consideration and approval, a policy to honor citizens who have served on Boards and Commissions for 10+ years

COUNTY COUNCIL

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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ALL PRIORITY AREAS

Program Goal 1: To provide prompt and courteous service to Council members, the public and staff by providing accurate information in a usable and understandable format.

Objective 1(a): To ensure accuracy of the preparation of agenda packets for distribution, agenda items for consideration, resolutions and ordinances for Council action 100% of the time.

# agenda packages prepared for delivery	22	22	22	22
% agenda packages prepared /delivered on time	100%	100%	100%	100%
# agendas posted on webpage & bulletin board	22	22	22	22
% agendas posted on webpage & bulletin board	100%	100%	100%	100%
# agendas on CD mailed to Library	22	22	22	22
% agendas on CD mailed to Library on time	100%	100%	100%	100%

Objective 1(b): To ensure that all public hearing notices are properly submitted to the designated local newspaper in accordance with the guidelines for public notices 100% of the time.

# public hearing notices submitted to newspaper	55	55	55	55
% notices submitted according to guidelines	100%	100%	100%	100%

Objective 1(c): To respond to Freedom of Information Requests within 15 business days.

# Freedom of Information Requests received	4	4	4	4
% requests responded to within 15 days	100%	100%	100%	100%

Note: County Council, as a governing body, is responsible for all priority areas of the Council. The goals and objectives listed above reflect those of the Council office staff.

COUNTY ADMINISTRATOR'S OFFICE



County Administrator
 Joe Kernell

Summary of Services

The County Administrator's Office provides services in the following areas: community relations, special projects/assignments, and administration of day-to-day operational activities.

Budget Highlights

The two-year budget for the County Administrator's Office for FY2010 and FY2011 is \$1,073,290, which is 6.96% less than the previous two-year budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The FY2010 and FY2011 budgets include funding for 4.00 full-time equivalent

COUNTY ADMINISTRATOR	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 519,883	\$ 555,799	\$ 510,195	\$ 524,485	\$ 1,034,680
OPERATING EXPENSES	26,512	28,305	19,305	19,305	38,610
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 546,395	\$ 584,104	\$ 529,500	\$ 543,790	\$ 1,073,290
POSITION SUMMARY	5.00	4.00	4.00	4.00	
FTE SUMMARY	5.00	4.00	4.00	4.00	

FY2008/FY2009 Accomplishments

- Initiated and implemented the County's hospitality tax to increase tourism within Greenville County
- Maintained a "AAA" bond rating
- Conducted an in-depth study of EMS and significantly reduced response times
- Implemented a monthly newsletter for employees
- Established the Substance Abuse Task Force
- Purchased the Animal Shelter facility in Greenville County and formed a partnership with the Humane Society
- Awarded the 2008 Outstanding Local Government Award from SCDHEC

FY2010/FY2011 Key Action Steps

- Implement train trail (Greenway)
- Improve air quality in the County
- Complete assignments of the substance abuse task force

COUNTY ADMINISTRATOR

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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ALL PRIORITY AREAS

Program Goal 1: To provide quality customer service to the citizens of Greenville County.

Objective 1(a): To assign 100% of E-Service request to appropriate department/agency within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.

# requests received	810	900	950	1000
% requests processed within 24 hours of receipt	98	98	98	99
# responses forwarded to citizens	900	900	1000	1100
% responses forwarded within 7 business days	98	98	98	98

COUNTY ATTORNEY'S OFFICE

The County Attorney's Office provides professional legal representation and administrative support for the County as an entity, members of County Council, elected officials and County employees in litigation either brought against the County or initiated by the County. The office reviews, approves as to form, and drafts legal documents which include deeds, contracts, leases, dedication instruments, security and performance bonds, various pleadings, bond issue documents, resolutions, ordinances, and acts.



County Attorney and County Administrator at Committee meeting

Summary of Services

Services include, but are not limited to, the delivery and coordination of legal services for the County; processing and managing all tort claims; handling all County litigation through direct representation or coordination of insured matters; prosecution of code and zoning violations and vehicle forfeitures; representation before regulatory agencies, processing public finance, and economic development tax issues; and monitoring new legislation and compliance requirements.

Budget Highlights

The two year budget for the County Attorney's Office for FY2010 and FY2011 is \$1,313,136, which is 4.79% greater than the previous two year budget. The FY2010 and FY2011 budgets include funding for 6.00 full-time equivalent positions. The County Attorney's budget also provides funding for a temporary part-time position.

COUNTY ATTORNEY	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 505,812	\$ 575,630	\$ 600,330	\$ 616,806	\$ 1,217,136
OPERATING EXPENSES	45,246	58,544	48,000	48,000	96,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 551,058	\$ 634,174	\$ 648,330	\$ 664,806	\$ 1,313,136
POSITION SUMMARY	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	

FY2008/FY2009 Accomplishments

- ❑ Collected and assisted in the collection of over \$300,000 for demolition and environmental liens, training reimbursements, false alarm fines and tax collection in bankruptcy matters on the behalf of other departments
- ❑ Advised and assisted in the response to 414 Freedom of Information Act responses
- ❑ Provided assistance to special purpose and tax districts in creation, modifications, and taxation

FY2010/FY2011 Key Action Steps

- ❑ Maximize critical legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County
- ❑ Increase ad valorem property tax collections for properties in bankruptcy protection
- ❑ Streamline special tax district formation process

COUNTY ATTORNEY

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION
PRIORITY AREA V: ECONOMIC DEVELOPMENT
PRIORITY AREA VI: COMPREHENSIVE PLANNING
PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Program Goal 1: To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.

Objective 1(a): To process 90% of citizen property damage claims within 30 days.

# claims received	31	50	50	50
% claims responded to within 30 days	100%	100%	100%	100%

Objective 1(b): To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.

# Freedom of Information Act requests	414	450	450	450
% requests responded to within 15 days	100%	100%	100%	100%

Objective 1(c): To respond to 98% of cable complaints within 24 hours.

# cable complaints	53	60	60	60
% complaints responded to within 24 hours	100%	100%	100%	100%

Objective 1(d): To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, lien payments, unpaid landfill tipping fees and unpaid false alarm fees.

# training reimbursement collections	27	30	35	40
\$ collected from training reimbursement	\$6,177	\$6,863	\$8,007	\$9,151
% annual increase (decrease)	n/a	11%	16%	14%
# demolition liens processed	35	40	45	50
\$ collected from demolition liens	\$7,200	\$8,228	\$9,256	\$10,286
% annual increase (decrease)	n/a	7%	6%	6%
# environmental liens processed	70	75	80	85
\$ collected from environmental liens	\$4,105	\$4,398	\$4,961	\$4,984
% annual increase (decrease)	n/a	7%	6%	6%
# bankruptcy collections/tax collection	12	13	14	15
\$ collected from bankruptcy/tax collection	\$508,083	\$515,163	\$518,294	\$523,476
% annual increase (decrease)	n/a	1%	1%	1%
# false alarms processed	19	10	15	20
\$ collected/judgments false alarms	\$7,140	\$3,756	\$5,636	\$7,516
% annual increase (decrease)	n/a	-(50%)	50%	33%

GENERAL SERVICES

MISSION

The mission of the General Services Department is to provide responsive financial and administrative support to the operations of Greenville County government and its citizenry and to exercise prudence and integrity through the professional management of County resources in compliance with Council policies and objectives.

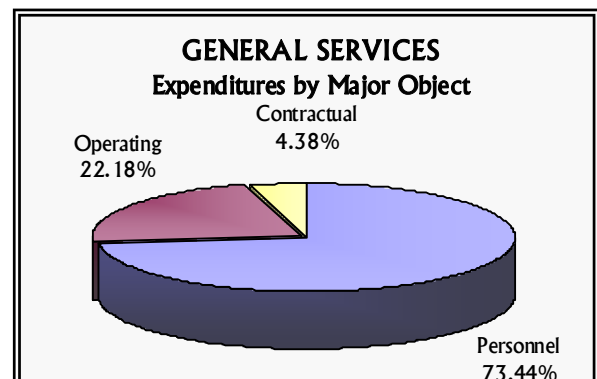
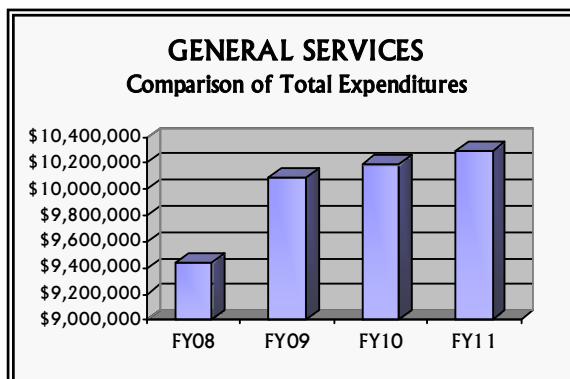
SERVICES

The services of this department include, but are not limited to, financial operations, management and budget, procurement of goods and services, current tax collections, delinquent tax collections, property appraisal, data processing, and telecommunications.

BUDGET

The two year budget for the General Services Department for FY2010 and FY2011 is \$20,556,923, and comprises 7.80% of the total General Fund budget. Funding for the General Services Department increased \$104,418 (1.04%) in FY2010 and \$174,357 (1.71%) for FY2011.

GENERAL SERVICES OPERATING BUDGET					
	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
DIVISIONS					
FINANCIAL OPERATIONS	\$ 621,676	\$ 592,306	\$ 670,726	\$ 687,857	\$ 1,358,583
GEOGRAPHIC INFORMATION SYST	\$ 516,406	\$ 548,703	\$ 516,966	\$ 529,698	\$ 1,046,664
INFORMATION SYSTEMS	\$ 4,527,904	\$ 4,740,812	\$ 4,910,641	\$ 4,982,992	\$ 9,893,633
MANAGEMENT & BUDGET	\$ 543,511	\$ 599,067	\$ 586,438	\$ 601,814	\$ 1,188,252
PROCUREMENT SERVICES	\$ 330,208	\$ 390,735	\$ 373,199	\$ 382,619	\$ 755,818
REAL PROPERTY SERVICES	\$ 1,744,179	\$ 1,942,352	\$ 1,958,003	\$ 1,981,291	\$ 3,939,294
BOARD OF APPEALS	\$ 900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000
TAX COLLECTOR	\$ 1,150,293	\$ 1,270,890	\$ 1,173,310	\$ 1,197,369	\$ 2,370,679
TOTAL BY DIVISION	\$ 9,435,077	\$ 10,086,865	\$ 10,191,283	\$ 10,365,640	\$ 20,556,923
EXPENDITURES					
PERSONNEL SERVICES	\$ 6,702,623	\$ 7,361,550	\$ 7,463,561	\$ 7,573,313	\$ 15,036,874
OPERATING EXPENSES	\$ 2,307,334	\$ 2,274,662	\$ 2,279,361	\$ 2,343,947	\$ 4,623,308
CONTRACTUAL CHARGES	\$ 425,120	\$ 450,653	\$ 448,361	\$ 448,380	\$ 896,741
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 9,435,077	\$ 10,086,865	\$ 10,191,283	\$ 10,365,640	\$ 20,556,923
POSITION SUMMARY	112.00	116.00	111.00	110.00	
FTE SUMMARY	112.00	115.60	110.60	110.60	



FINANCIAL OPERATIONS



The Financial Operations Division is responsible for maintaining the fiscal integrity of the County's accounting records and reports the results of its operations in financial position. Principal functions include timely processing of claims and payments to creditors; processing the biweekly payroll; maintaining all accounting records as accurately as possible; and preparing the Comprehensive Annual Financial Report.

Budget Highlights

The two-year budget for the Financial Operations Division for FY2010 and FY2011 is \$1,358,583, which is an increase of 16.10% from the previous biennium. Increases in the budget are attributed to the readjustment of a position. The budget includes funding for 9.00 full-time equivalent positions in both years.

FINANCIAL OPERATIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 605,751	\$ 566,892	\$ 647,326	\$ 664,457	\$ 1,311,783
OPERATING EXPENSES	10,908	16,989	15,989	15,970	31,959
CONTRACTUAL CHARGES	5,017	8,425	7,411	7,430	14,841
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 621,676	\$ 592,306	\$ 670,726	\$ 687,857	\$ 1,358,583
POSITION SUMMARY	9.00	9.00	9.00	9.00	
FTE SUMMARY	9.00	9.00	9.00	9.00	

FY2008/FY2009 Accomplishments

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)

FY2010/FY2011 Key Action Steps

- Implement new electronic time card and payroll reporting system
- Complete final phase of AS400 account structure project
- Design reports for new financial management system

FINANCIAL OPERATIONS

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To effectively communicate financial data and reports to interested parties.

Objective 1: To be recognized nationally by the Government Finance Officers Association (GFOA) and receive the Certificate of Achievement for Excellence in Financial Reporting and receive a proficient rating in all categories

Receipt of Certificate of Achievement	Yes	Anticipated	Anticipated	Anticipated
# categories	17	17	17	17
# categories with proficient rating	17	17	17	17

Program Goal 2: To effectively and efficiently provide financial services to vendors and internal departments.

Objective 2(a): To image 100% of invoice billings within 14 days of invoice date.

# accounts payable checks processed	43,282	46,950	47,000	47,500
% invoices imaged within 14 days of date	100%	100%	100%	100%

Objective 2(b): To complete 100% of payroll reports and bi-weekly payroll on established due date.

# payroll checks issued	55,168	55,500	55,700	55,900
% payrolls issued on established due dates	100%	100%	100%	100%
% payroll reports filed by established due dates	100%	100%	100%	100%

GIS (GEOGRAPHIC INFORMATION SYSTEM)

The Geographic Information System (GIS) Division is responsible for database development, management, maintenance, access, distribution of geographic information and related services. Geographic information (data) includes roads, real estate parcels, topographic contours, buildings, water bodies, landmarks, and railroads. Other principle functions of the Division include system coordination, project management, technical assistance to other County departments, and software development.



Budget Highlights

The two year budget for GIS for FY2010 and FY2011 is \$1,046,664, a decrease of 2.25% from the previous biennium. Decreases in the budget can be attributed to the elimination of one vacant position. A total of 6.00 full-time equivalent positions are included in the budget for both years.

GEOGRAPHIC INFORMATION SYSTEM	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 441,015	\$ 466,594	\$ 434,866	\$ 447,598	\$ 882,464
OPERATING EXPENSES	25,489	29,290	29,290	29,290	58,580
CONTRACTUAL CHARGES	49,902	52,819	52,810	52,810	105,620
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 516,406	\$ 548,703	\$ 516,966	\$ 529,698	\$ 1,046,664
POSITION SUMMARY	7.00	7.00	6.00	6.00	
FTE SUMMARY	7.00	7.00	6.00	6.00	

FY2008/FY2009 Accomplishments

- Completed collection and implementation of over 220,000 countywide site address locations in cooperation with the Planning Department and other external organizations
- Completed the 2010 Local Update of Census Addresses (LUCA)
- Updated impervious surfaces and calculated Stormwater utility fees
- In cooperation with the Sheriff's Crime Analysis Unit and E-911, created a web application to display the locations of near real-time calls for service
- Completed production, delivery and QA/QC phase of the 2008 orthophotography project in 6 months (a 60% reduction in turnaround time compared to previous projects)

FY2010/FY2011 Key Action Steps

- Complete vector data acquisition phase of the orthophotography project
- Complete asset management implementation for Engineering Division
- Update GIS "system" hardware and software
- Design, develop and implement new GIS web application
- Integrate GIS and new CAMA system in coordination with Real Property Services Division
- Develop application to track, display, and query land sales for Real Property Services Division



GEOGRAPHIC INFORMATION SYSTEM

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION
PRIORITY AREA V: ECONOMIC DEVELOPMENT
PRIORITY AREA VI: COMPREHENSIVE PLANNING

Program Goal 1: To provide accurate and timely geographic information to the user community.

Objective 1(a): To increase data availability through a reduction in maintenance turnaround time.

Average data maintenance turnaround time	2 days	1 day	1 day	1 day
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Objective 1(b): To meet the increasing rate of change of the tax parcel base through greater parcel editing volume while processing 98% of all subdivision plats within 5 days of recording.

# GIS tax parcels	201,000	203,000	205,000	207,000
# GIS tax parcel edits	8400	7200	8000	9000
% plats processed within 5 days of recording	98%	98%	98 %	98%

Program Goal 2: To provide state-of-the-art web tools for system access.

Objective 2(a): To accommodate the growing number of website and web tool users.

Average daily website hits	304,319	250,000	260,000	285,000
Average visitors per day	2810	2500	2600	2750
Average hits per visitor	108	100	100	104

Objective 2(b): To have continuous improvement through software enhancement and data update interval reduction.

Data update interval	2 days	1 day	1 day	1 day
# software improvements/revisions	1	0	1	1

INFORMATION SYSTEMS

The Information Systems Division assists departments in creating innovative solutions to meet both public and internal needs. The Division is responsible for supporting the primary information resources for the County and maintaining the network and workstation architecture needed to provide access to use these information assets. Information Systems serves as a consultant and strategic partner to all County departments to develop technical solutions in support of business functions. Technology initiatives currently in progress include network enhancements, pilot projects for imaging and work flow technology, expansion of internet utilization to improve public access to County information and the integration of intranet to lend to a paperless environment.



Network Operations Center

Budget Highlights

The two-year budget for Information Systems for FY2010 and FY2011 is \$9,893,633, which is 5.01% greater than the previous two years. Increases in the budget are the result of three special revenue positions that were moved to the General Fund in the previous fiscal year. The budget includes funding for 34.00 full-time equivalent positions.

INFORMATION SYSTEMS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,347,309	\$ 2,537,554	\$ 2,731,383	\$ 2,803,734	\$ 5,535,117
OPERATING EXPENSES	1,840,650	1,858,258	1,834,258	1,834,258	3,668,516
CONTRACTUAL CHARGES	339,945	345,000	345,000	345,000	690,000
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 4,527,904	\$ 4,740,812	\$ 4,910,641	\$ 4,982,992	\$ 9,893,633
POSITION SUMMARY	31.00	34.00	34.00	34.00	
FTE SUMMARY	31.00	34.00	34.00	34.00	

FY2008/FY2009 Accomplishments

- Implemented GUI based replacement for legacy systems for Public Safety departments
- Implemented medical tracking system for detention center
- Implemented failsafe internet backup system
- Implemented web-based system to provide evidentiary video for use by Solicitors Office and defense attorneys with cases in Greenville County
- Implemented Imagine Greenville website
- Implemented substantial upgrades and software for various departments

FY2010/FY2011 Key Action Steps

- Replace software systems supporting the Detention Center
- Implement the Code 5 application for the Sheriff's Office and Law Enforcement
- Virtualize the majority of Information Systems servers
- Investigate and selectively implement the conversion of ISDN and MPLS data circuits to Metro-E-data circuits
- Implement Manatron Systems
- Complete new software and hardware environment for Emergency Medical Services
- Investigate call center options
- Continue enhancement and content additions to Greenville County web page
- Upgrade software for courts and judicial offices

INFORMATION SYSTEMS

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To provide a state-of-the-art County integrated web page.

Objective 1(a): To provide for increasing user demand and usage of the County's web page.

# web page hits received per month	190,000	352,200	390,000	429,000
% annual increase (decrease)	9%	85%	10%	10%

Objective 1(b): To provide new and innovative web services for the County and increase web applications by 10% annually.

# web applications in use	28	43	48	55
% increase in web applications annually	16%	54%	10%	10%

Program Goal 2: To provide an excellent system reliability and customer service for using departments.

Objective 2(a): To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.

# help desk calls per month	2,000	3,142	3,300	3,700
# help desk calls resolved "same day"	1,430	2,670	2,805	3,145
% calls resolved "same day"	72%	85%	85%	85%
# help desk calls resolved within 2 days	1,840	2,883	3,306	3,330
% calls resolved within 2 days	92%	92%	92%	92%
# help desk calls resolved within 3 days	1,980	3,050	3,267	3,515
% calls resolved within 3 days	99%	97%	99%	95%

Objective 2(b): To minimize scheduled system downtime and maintain percentage uptime at 100% during scheduled available hours.

% system uptime during scheduled available hrs	100%	100%	100%	100%
# unplanned system restarts	0	0	0	0

OFFICE OF MANAGEMENT AND BUDGET

The Office of Management and Budget analyzes, compiles, administers, and monitors the County's operating and capital budget to meet the requirements and directions of County Council, thereby serving the citizens of Greenville County while trying to meet their needs and keep taxes to a minimum. The division also performs internal audit functions and grant administration for the County.



Budget Staff

Budget Highlights

The two-year budget for the Office of Management and Budget for FY2010 and FY2011 is \$1,188,252, which is a 0.43% increase from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 6.00 full-time equivalent positions in both years.

MANAGEMENT & BUDGET	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 525,435	\$ 567,067	\$ 563,438	\$ 578,814	\$ 1,142,252
OPERATING EXPENSES	18,076	32,000	23,000	23,000	46,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 543,511	\$ 599,067	\$ 586,438	\$ 601,814	\$ 1,188,252
POSITION SUMMARY	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	

FY2008/FY2009 Accomplishments

- ❑ Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association for the County's biennium budget for FY2008 and FY2009
- ❑ Published the County's biennium budget for FY2008 and FY2009 on the County's website
- ❑ Developed new departmental budget forms and procedures for FY2010 and FY2011 biennium budget

FY2010/FY2011 Key Action Steps

- ❑ Analyze, compile, administer and monitor the County's annual operating budget
- ❑ Analyze, compile, administer and monitor the County's long-term capital plan
- ❑ Update and analyze County's cash flow budget
- ❑ Update and analyze Financial Indicators Report
- ❑ Administer monthly payroll audits
- ❑ Administer quarterly petty cash audits
- ❑ Conduct performance studies and audits as needed
- ❑ Manage County grants function

OFFICE OF MANAGEMENT AND BUDGET

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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**PRIORITY AREA III: FISCAL CONDITION
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

Program Goal 1: To effectively communicate budget information to all interested parties.

Objective 1(a): To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.

Receipt of Distinguished Budget Award	Yes	N/A	Anticipated	N/A
Policy Document Rating	Proficient	N/A	Proficient	N/A
Financial Plan Rating	Proficient	N/A	Proficient	N/A
Operations Guide Rating	Proficient	N/A	Proficient	N/A
Communications Device Rating	Proficient	N/A	Outstanding	N/A

Objective 1(b): To respond to budget information requests within 24 hours 99% of the time and to provide information to citizens, council members, and staff in a timely and effective manner.

% quarterly operating reports filed by established due dates	100%	100%	100%	100%
% accuracy in compiling budgets/financial reports on 1 st review	98%	98%	99%	99%
# information requests	801	827	835	835
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	530	540	540	540
% budget transfers completed within 24 hours	100%	100%	100%	100%

Program Goal 2: To provide conservative and accurate estimates regarding revenues and expenditures.

Objective 2: To maintain a variance of 2% or less between estimated and actual revenues and expenditures.

% variance in actual and projected revenues	5.4%	2%	2%	2%
% variance in actual and projected expenditures	1.6%	2%	2%	2%

Program Goal 3: To conduct internal financial and performance audits efficiently and effectively.

Objective 3: To complete 100% of audits, based on requests from Council and administration and routine schedule audits and achieve agreement with offices on implementing at least 90% of recommended improvements.

# audits completed	15	10	10	10
% recommended improvements implemented	90%	90%	90%	90%

PROCUREMENT SERVICES

The County of Greenville operates a centralized procurement system administered by the County's Procurement Services Division. This Division purchases all supplies, equipment, materials, and services in compliance with applicable laws, regulations, and County policies. Principle functions include processing departmental requisitions, preparing and issuing purchase orders, and preparing, negotiating and awarding bids, proposals and contracts.



Procurement Division Staff

Budget Highlights

The two-year budget for Procurement Services for FY2010 and FY2011 is \$755,818, which is 2.10% less than the previous two years. Decreases in the budget can be attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. A total of 6.00 full-time equivalent positions are included in the budget for FY2010 and FY2011.

<i>PROCUREMENT SERVICES</i>	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 302,602	\$ 370,729	\$ 353,749	\$ 363,169	\$ 716,918
OPERATING EXPENSES	25,554	17,779	17,106	17,106	34,212
CONTRACTUAL CHARGES	2,052	2,227	2,344	2,344	4,688
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 330,208	\$ 390,735	\$ 373,199	\$ 382,619	\$ 755,818
POSITION SUMMARY	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	

FY2008/FY2009 Accomplishments

- Completed contract database
- Increased procurement card program participants by 40%
- Awarded top procurement manager's national certification

FY2010/FY2011 Key Action Steps

- Provide countywide training class on procurement services processes
- Provide training to department managers on contract database
- Implement commodity codes program
- Expand procurement card program
- Explore cooperative purchasing with outside governmental agencies
- Continue training for department employees for national certification in procurement

PROCUREMENT SERVICES

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITON

Program Goal 1: To increase the overall efficiency of the procurement process for the County.

Objective 1(a): To increase the number of County employee participants using the procurement card by 5% annually.

# departments using procurement card	24	34	45	55
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Objective 1(b): To reduce the number of purchase orders under \$1,500 by 5% annually.

# purchase orders under \$1,500 issued	2,223	2,100	1,900	1,800
% annual increase (decrease)	(5%)	(5%)	(5%)	(5%)

Objective 1(c): To prepare appropriate formal bids/proposals in accordance with County Ordinance and directives.

# formal bids/proposals solicited	60	60	70	70
% solicited in accordance with appropriate directives	100%	100%	100%	100%

Program Goal 2: To prepare, administer, and monitor County contracts.

Objective 2: To maintain database on all contracts with 0% errors.

# database contract renewals and insurance certificates	56	60	60	60
% database errors	0%	0%	0%	0%

REAL PROPERTY SERVICES

The Real Property Services Division is responsible for locating, appraising, and listing all real property; appraising all licensed mobile homes in the county; receiving and qualifying applications for special assessment ratios; and producing an annual certified pool for ad valorem taxation of all properties within the jurisdiction of the County. The Division also performs all necessary functions to conduct a reassessment program, which assesses and reappraises real property within the county every five years as mandated by state law.



Assessment of Tax Base



Real Property Research Room

Budget Highlights

The two-year budget for Real Property Services for FY2010 and FY2011 is \$3,939,294, which is 0.56% less than the previous two years. Decreases in the budget can be attributed to the elimination of two vacant positions. A total of 31.60 full-time equivalent positions are included in the budget. The following enhancements are included in the budget:

- ❑ Funding for overtime in relation to the reassessment process
- ❑ Funding for printing and postage for reassessment notices

REAL PROPERTY SERVICES	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,599,993	\$ 1,855,309	\$ 1,830,134	\$ 1,788,817	\$ 3,618,951
OPERATING EXPENSES	124,097	59,925	105,073	169,678	274,751
CONTRACTUAL CHARGES	20,089	27,118	22,796	22,796	45,592
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,744,179	\$ 1,942,352	\$ 1,958,003	\$ 1,981,291	\$ 3,939,294
POSITION SUMMARY	33.00	34.00	32.00	31.00	
FTE SUMMARY	33.00	33.60	31.60	31.60	

FY2010/FY2011 Key Action Steps

- ❑ Process daily functions such as transfer of property, new subdivisions, legal residence and agricultural applications, homestead exemptions, permits for new construction and renovations, and reassessment of property for assessable transfers of interest
- ❑ Implement initial conversion of new Computer Assisted Mass Appraisal software
- ❑ Assist in the implementation of a business registration program
- ❑ Conduct field inspections of mobile homes and mobile home parks for compliance

REAL PROPERTY SERVICES

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To process and analyze deeds recorded in the Register of Deeds Office.

Objective 1: To process 98% of deeds and enter into administrative system within 3 days of recording date.

# deeds recorded	30,000	32,000	32,000	32,000
% deeds recorded within 3 days of date	98%	98%	98%	98%

Program Goal 2: To process plats for identification of newly assigned tax map numbers.

Objective 2: To process 98% of plats within 2 days of recording.

# plats recorded	145	150	150	150
% parcels recorded within 2 days of date	98%	98%	98%	98%

Program Goal 3: To appraise all real property under Greenville County jurisdiction.

Objective 3: To complete annual maintenance work by July 31 of each year.

# property tax parcels	200,000	205,000	205000	205000
# building permits issued	5,600	5,700	5000	5000
# updates	6,000	6,000	5500	5500
% maintenance completed by July 31	100%	100%	100%	100%

Program Goal 4: To begin initial conversion of new CAMA software

Objective 4: To have appraisal data converted and tested by 12/31/2009

% Data Converted and Tested	-	50%	100%	-
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Program Goal 5: To implement 2010 reassessment on new software

Objective 5: To update valuation tables, calculate and review values so reassessment notices can be mailed by 10/01/2010

% Calculation of Values	-	50%	75%	100%
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BOARD OF ASSESSMENT APPEALS

The Board of Assessment Appeals is a 12 member board appointed by Council which performs a quasi-judicial function. It adjudicates disputes between property owners and the Real Property Services Division concerning real property valuation, assessment, and taxation issues.

Budget Highlights

The two-year budget for the Board of Appeals for FY2010 and FY2011 is \$4,000. This biennium budget includes funding for general operations of the board.

BOARD OF APPEALS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	900	2,000	2,000	2,000	4,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000

FY2010/FY2011 Key Action Steps

- Conduct hearings on an as-needed basis for the purpose of settling issues regarding property values and/or property classifications

TAX COLLECTOR'S OFFICE



Payment of County taxes

The Tax Collector's Office collects real, personal, motor vehicle, and other taxes and oversees their disbursement to all County, municipal, school, and special service districts.

Budget Highlights

The two-year budget for the Tax Collector's Office for FY2010 and FY2011 is \$2,370,679, which is 5.87% less than the previous two years. Decreases in the budget can be attributed to the elimination of two vacant positions and the reengineering efforts of departments to streamline costs. A

total of 18.00 full-time equivalent positions are included in the budget for both years.

TAX COLLECTOR	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 880,518	\$ 997,405	\$ 902,665	\$ 926,724	\$ 1,829,389
OPERATING EXPENSES	261,660	258,421	252,645	252,645	505,290
CONTRACTUAL CHARGES	8,115	15,064	18,000	18,000	36,000
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,150,293	\$ 1,270,890	\$ 1,173,310	\$ 1,197,369	\$ 2,370,679
POSITION SUMMARY	20.00	20.00	18.00	18.00	
FTE SUMMARY	20.00	20.00	18.00	18.00	

FY2008/FY2009 Accomplishments

- Increased internet payments received by over 1,000 per month while decreasing the transaction fee charged to the customer
- Established after-hours payment center allowing citizens to pay taxes
- Created library of posted delinquent properties
- Improved tax payment processing times through use of lock-box system

FY2010/FY2011 Key Action Steps

- Increase delinquent collections on watercraft, RVs, mobile homes, and campers
- Improve customer service through increased staff training



Delinquent Tax Posting

TAX COLLECTOR'S OFFICE

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To collect property taxes and assessments as specified by the South Carolina Code of Laws.

Objective 1(a): To provide tax collection services efficiently and effectively.

# accounts on real and personal property tax roll	457,558	460,132	464,733	469,380
# registered vehicles per SCDMV	389,464	393,358	397,291	401,263
# total tax accounts and vehicles	847,022	853,490	862,024	870,645
# full-time equivalent (FTE) positions	20	20	20	20
# accounts per FTE	44,580	44,921	45,370	45,823
\$ total taxes collected (\$000 omitted)	\$440,341	\$444,744	\$449,191	\$453,683
\$ collections per FTE (\$000 omitted)	\$23,176	\$23,408	\$23,642	\$23,878

HUMAN RESOURCES

MISSION

The mission of the Human Resources Department is to provide for the well being of citizens through voter registration, employment opportunity, training, and federal benefits for veterans.

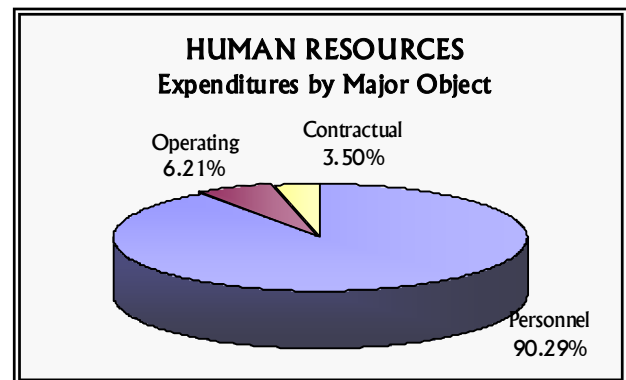
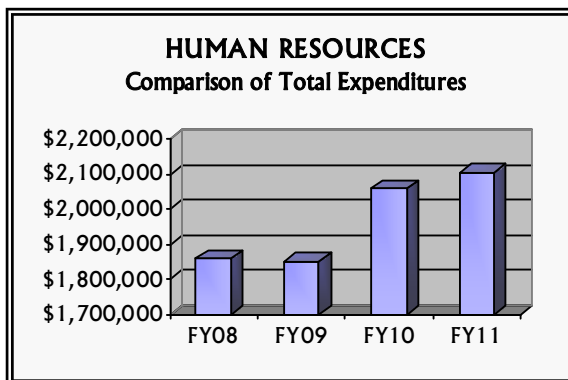
SERVICES

The services of this department include Human Relations, Human Resources, Registration and Election, and Veterans Affairs. The Assistant County Administrator for Human Resources acts as a liaison for the divisions of Human Relations, Registration and Election, and Veterans Affairs, which are governed by a board or commission.

BUDGET

The two year budget for the Human Resources Department for FY2010 and FY2011 is \$4,172,407, and comprises 1.58% of the total General Fund budget. Funding for the Human Resources Department increased \$211,509 (11.42%) in FY2010 and \$45,719 (2.22%) in FY2011.

HUMAN RESOURCES OPERATING BUDGET					
DIVISIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
HUMAN RELATIONS	\$ 132,487	\$ 136,861	\$ 139,700	\$ 143,111	\$ 282,811
HUMAN RESOURCES	\$ 700,358	\$ 725,265	\$ 784,483	\$ 804,286	\$ 1,588,769
REGISTRATION AND ELECTION	\$ 755,836	\$ 706,038	\$ 855,610	\$ 871,286	\$ 1,726,896
VETERANS AFFAIRS	\$ 270,360	\$ 283,671	\$ 283,551	\$ 290,380	\$ 573,931
TOTAL BY DIVISION	\$ 1,859,041	\$ 1,851,835	\$ 2,063,344	\$ 2,109,063	\$ 4,172,407
EXPENDITURES					
PERSONNEL SERVICES	\$ 1,657,029	\$ 1,696,955	\$ 1,856,354	\$ 1,902,073	\$ 3,758,427
OPERATING EXPENSES	\$ 119,027	\$ 81,967	\$ 134,216	\$ 134,216	\$ 268,432
CONTRACTUAL CHARGES	\$ 82,985	\$ 72,913	\$ 72,774	\$ 72,774	\$ 145,548
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 1,859,041	\$ 1,851,835	\$ 2,063,344	\$ 2,109,063	\$ 4,172,407
POSITION SUMMARY	50.00	50.00	51.00	51.00	-
FTE SUMMARY	28.81	29.21	29.22	29.22	



HUMAN RELATIONS

The Human Relations Commission is the local governmental body established to promote positive human and community relations, and equal opportunity by encouraging local resolution to local problems. The Board of Commissioners is composed of County citizens who serve voluntarily to establish policy and govern the activities of the Commission. Commissioners are appointed by County Council. The mission of the Human Relations Commission is to improve the quality of life in Greenville County by promoting harmonious relationships among diverse citizens in our community by promoting tolerance, understanding, and equitable treatment; identifying actual and potential areas of conflict; proposing and implementing solutions that promote harmony; and assessing the effectiveness of our services for our changing community.



Human Relations Director

Budget Highlights

The two-year budget for Human Relations for FY2010 and FY2011 is \$282,811, which is an increase of 3.39% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 2.00 full-time equivalent positions.

HUMAN RELATIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 123,687	\$ 127,810	\$ 130,650	\$ 134,061	\$ 264,711
OPERATING EXPENSES	6,318	6,363	6,362	6,362	12,724
CONTRACTUAL CHARGES	2,482	2,688	2,688	2,688	5,376
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 132,487	\$ 136,861	\$ 139,700	\$ 143,111	\$ 282,811
POSITION SUMMARY	2.00	2.00	2.00	2.00	
FTE SUMMARY	2.00	2.00	2.00	2.00	

FY2008/FY2009 Accomplishments

- Awarded "Excellence in Fair Housing" from U. S. Department of Housing and Urban Development
- Initiated "Preserving Homeownership," a series of foreclosure prevention clinics
- Produced race relations documentary for the 35th annual Human Relations Commission Awards meeting
- Provided "Lunch and Learn" series for county employees

FY2010/FY2011 Key Action Steps

- Upgrade client management system
- Establish emergency assistance network with other agencies
- Provide education for county employees on personal finance
- Provide keyless entry for employees to enhance safety



HUMAN RELATIONS

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA V: ECONOMIC DEVELOPMENT

PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Program Goal 1: To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability.

Objective 1: To conduct 15 community awareness programs throughout the county on an annual basis.

# educational workshops conducted annually	56	35	35	35
% increase in workshops conducted over goal	373%	234%	234%	234%

Program Goal 2: To resolve complaint and compliance issues in a timely manner.

Objective 2: To resolve 99% of complaint and compliance issues within 10 working days.

# complaints received	2,414	2,500	2,500	3,000
# complaints resolved within 10 working days	2,390	2,475	2,475	2,970
% complaints resolved within 10 working days	99%	99%	99%	99%

Program Goal 3: To increase public awareness of human relations programs and services.

Objective 3: To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted.

# persons assisted through division	616,000	677,600	745,360	819,896
% increase in persons assisted	10%	10%	10%	10%
# <i>Help in Housing</i> website users recorded	78,898	86,788	95,467	105,014
% increase in website users recorded	23%	10%	10%	10%

HUMAN RESOURCES

The Human Resources Division supports the County by administering benefit and compensation programs, providing training, and facilitating employee relations.



Human Resources Staff

Budget Highlights

The two year budget for Human Resources for FY2010 and FY2011 is \$1,588,769, which is 10.73% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and the readjustment of a part-time position to full-time. A total of 9.80 full-time equivalent positions are provided for in the budget.

HUMAN RESOURCES	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 661,037	\$ 684,910	\$ 745,083	\$ 764,886	\$ 1,509,969
OPERATING EXPENSES	34,105	33,394	32,439	32,439	64,878
CONTRACTUAL CHARGES	5,216	6,961	6,961	6,961	13,922
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 700,358	\$ 725,265	\$ 784,483	\$ 804,286	\$ 1,588,769
POSITION SUMMARY	11.00	11.00	11.00	11.00	
FTE SUMMARY	9.40	9.80	9.80	9.80	

FY2008/FY2009 Accomplishments

- Created several successful wellness programs, generic prescription programs and newsletter
- Completed open enrollment prior to 2008
- Closed 69% of 300 workers' compensation claims
- Provided and coordinated training to supervisors and employees on a variety of subjects, including customer service, sexual harassment, workplace violence, and OSHA

FY2010/FY2011 Key Action Steps

- Revise personnel handbook
- Revise alcohol and drug policy manual
- Complete salary survey
- Provide management training as needed
- Provide training on FMLA law dchanges
- Review in-house nurse option
- Improve safety programs
- Review paperless 104 transaction system

HUMAN RESOURCES

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Program Goal 1: To provide employee development programs.

Objective 1: To provide employee enhancement training on a monthly basis and supervisory training on a quarterly basis resulting in an annual increase of 5% of County staff trained.

# employees trained	900	950	998	1,045
Average # trainees per class	15	15	15	15
% increase in full-time County staff trained	30%	33%	36%	39%

Program Goal 2: To provide assistance to employees in a timely manner.

Objective 2(a): To respond to employee's request for assistance or information within 24 hours of receipt 98% of the time and resolve 95% of inquiries within 10 working days.

# requests received	49,938	51,131	53,688	56,3712
% requests answered within 24 hours	99.5%	99.5%	99.5%	99.5%
# inquiries	49,938	51,131	53,688	56,371
% inquiries resolved within 10 working days	100%	100%	100%	100%

Objective 2(b): To respond to 90% of employee complaints within 3 working days and 100% of grievances in accordance with the Personnel Handbook.

# complaints	70	75	80	85
% complaints resolved within 3 working days	99%	99%	99%	99%
# grievances	4	5	5	6
% grievances scheduled in accordance	100%	100%	100%	100%

Program Goal 3: To process human resource related transactions in a timely manner.

Objective 3(a): To process 98% of personnel transaction forms within 3 days of receiving appropriate document and 95% of applications received within 5 days.

# personnel transactions	3,317	3,319	3,325	3,329
% personnel transactions processed w/in 3 days	100%	100%	100%	100%
# on-line applications received	2,490	2,500	2,510	2,520
# paper applications received	2,660	2,665	2,670	2,675
% applications processed w/in 5 days	100%	100%	100%	100%

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
<i>Objective 3(b): To process 95% of paperwork for compensation transactions by established deadlines.</i>				
# compensation related inquiries	3,971	3,976	3,981	3,986
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	2,583	2,588	2,593	2,598
% evaluations processed by 1 st payroll in July	100%	100%	100%	100%
 Program Goal 4: To process benefit related transactions in a timely manner.				
<i>Objective 4: To process paperwork related to insurance and retirement inquiries and resolve 100% of inquiries.</i>				
# insurance-related inquiries	14,077	14,779	15,518	16,293
% insurance related inquiries resolved	99.45%	99.5%	99.5%	99.5%
# retirement-related inquiries	5,035	5,040	5,045	5,050
% retirement-related inquiries resolved	100%	100%	100%	100%
# property/liability insurance transactions	520	520	520	520
% property/liability transactions resolved	100%	100%	100%	100%
 Program Goal 5: To administer the alcohol and drug testing program in compliance with the County's Alcohol and Drug Testing Policy.				
<i>Objective 5: To process 100% of pre-employment and random employee drug testing applicants within 24 hours.</i>				
# tests	650	700	800	870
% processed within 24 hours	90%	90%	90%	90%

REGISTRATION AND ELECTION

The Registration and Election Division is responsible for registering all voters in Greenville County and placing them in the proper precinct, Senate, House, School, and Public Service Districts, special taxing districts, and City Council districts and/or municipalities. This division is also responsible for conducting local, state, and federal elections.



Budget Highlights

The two-year budget for the Registration and Election Office for FY2010 and FY2011 is \$1,726,896, which is an increase of 23.52% from the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and increases in operating for election processes. A total of 12.42 full-time equivalent positions are provided for in the budget.



REGISTRATION AND ELECTION	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 615,765	\$ 615,639	\$ 710,610	\$ 726,286	\$ 1,436,896
OPERATING EXPENSES	67,184	30,360	85,000	85,000	170,000
CONTRACTUAL CHARGES	72,887	60,039	60,000	60,000	120,000
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 755,836	\$ 706,038	\$ 855,610	\$ 871,286	\$ 1,726,896
POSITION SUMMARY	32.00	32.00	33.00	33.00	
FTE SUMMARY	12.41	12.41	12.42	12.42	

FY2008/FY2009 Accomplishments

- Conducted four countywide elections and other special elections
- Provided training for over 1 400 poll workers conducting the election processes in the 141 voting precincts of Greenville County
- Provided absentee voting for over 30,000 voters during the year
- Assistend the municipalities with electiosn and ordinance revisions as needed for their special election duties

FY2010/FY2011 Key Action Steps

- Assist citizens with voter registration
- Provide a streamline record document retention process by implementing a document scanning and computer assisted voter registration filing system
- Provide absentee voting in a more streamlined process
- Train poll workers through use of internet training programs
- Assist the Legislative Delegation, County Council and city councils in the development of laws and ordinances to improve the conduct of voter registration and elections by recommending specific changes to state law, county and city ordinances

REGISTRATION AND ELECTION

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls.

Objective 1(a): To conduct a proactive public information process that increases the total number of registered voters by 5% annually.

# registered voters	250,000	262,500	275,500	289,000
% increase in number of registered voters	5%	5%	5%	5%

Objective 1(b): To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification to Registration and Election Office.

# changes in voter registration records	25	15	30	20
% errors in voter registration data	3%	2%	2%	2%
% accuracy	97%	98%	98%	98%
% changes in data made within 1 week	75%	80%	85%	90%

Program Goal 2: To ensure the integrity of the electoral process by administering efficient elections.

Objective 2: To plan, organize, and execute elections within 150 days.

# precincts supported	141	141	153	153
# elections held (including runoff & special)				
Funded by Greenville County	8	3	3	3
Funded by other entities	3	2	1	1
Average time to execute an election	100 days	100 days	100 days	100 days

VETERANS AFFAIRS

The Veterans Affairs Office assists ex-service personnel, their families, widows, orphans, and parents in securing benefits to which they are entitled under the provision of federal legislation and the code of laws of South Carolina. In addition, the Office files and prosecutes all claims which have compensation, hospitalization, education, training and insurance benefits due under federal legislation. The Office takes an active stance in informing the public of veteran history by providing ceremonies during Veterans Day and Memorial Day to honor veterans for their sacrifices and by educating children about veteran accomplishments and history through school visits.

Budget Highlights

The two-year budget for the Veterans Affairs Office for FY2010 and FY2011 is \$573,931, which is 2.49% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 5.00 full-time equivalent positions.

VETERANS AFFAIRS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 256,540	\$ 268,596	\$ 270,011	\$ 276,840	\$ 546,851
OPERATING EXPENSES	11,420	11,850	10,415	10,415	20,830
CONTRACTUAL CHARGES	2,400	3,225	3,125	3,125	6,250
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 270,360	\$ 283,671	\$ 283,551	\$ 290,380	\$ 573,931
POSITION SUMMARY	5.00	5.00	5.00	5.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	

FY2008/FY2009 Accomplishments

- Served the largest veteran population of any South Carolina county according to the U.S. Department of Veterans Affairs Regional Office in South Carolina
- Planned and directed 2008 Armed Forces Day ceremony
- Developed Veterans Memorial Day ceremony held at County Square each May
- Participated in the grand opening of the "Dolly Cooper National Cemetery" at Belton, SC
- Assisted in the planning and coordination of the "Wounded Warrior Program"
- Conducted Veterans Day Ceremony

FY2010/FY2011 Key Action Steps

- Develop quarterly seminar for all facilities and individuals interested in the needs of veterans
- Reduce staff's retrieval time to access veteran's files through computer access to files
- Implement the ability to share files electronically
- Convert case files to digital to enhance security and protect veterans potential sensitive information
- Implement disaster recovery measures by having electronic bank-up to paper case files



Wall of Remembrance

VETERANS AFFAIRS

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To assist veterans and their dependents with benefits and provide information on eligibility of programs.

Objective 1(a): To increase community awareness of services offered by the Division by visiting and revisiting any and all agencies available who have a need to know veterans benefits and entitlements.

# facilities visited	35	36	38	38
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Objective 1(b): To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.

# new claims	2,000	2,010	2,200	2,300
# re-opened claims	1,600	1,600	17,00	1,800
# total claims	3600	3600	3,900	4,100
# claims referred within specified timeframe	3600	3,600	3,900	4,100
% claims referred within specified timeframe	100%	100%	100%	100%

Program Goal 2: To enhance public awareness of veteran contributions and honor past and present veterans.

Objective 1: To direct at least 3 veteran programs annually.

# veteran programs	3	3	3	3
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PUBLIC WORKS

MISSION

The mission of the Public Works Department is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

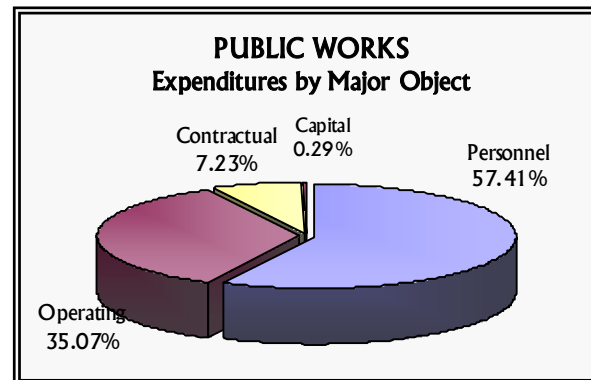
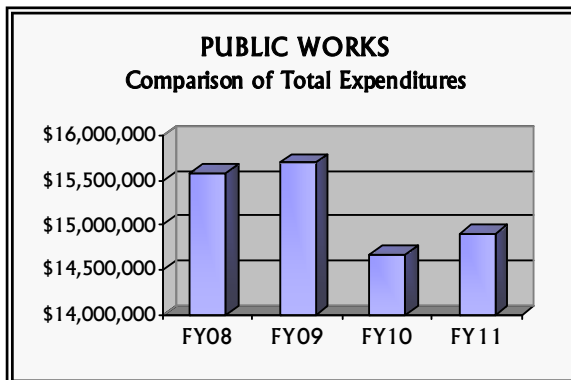
SERVICES

The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; flood plain management; and animal control. The Public Works Department also includes two enterprise funds – Stormwater Management and Solid Waste. Services of these divisions include landfill operations, convenience center operations, recycling, stormwater and sediment control, and NPDES stormwater permit management. Information concerning these divisions is contained in the Proprietary Funds section of this budget document.

BUDGET

The two year budget for the Public Works Department for FY2010 and FY2011 is \$31,685,584, and comprises 12.04% of the total General Fund budget. Funding for the Public Works Department decreased by \$647,091 (3.95%) in FY2010 and increased \$237,718 (1.51%) in FY2011.

PUBLIC WORKS OPERATING BUDGET					
DIVISIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES	\$ -	\$ 678,049	\$ 1,053,547	\$ 1,067,057	\$ 2,120,604
CODE ENFORCEMENT	\$ 3,703,213	\$ 3,700,525	\$ 2,538,436	\$ 2,606,563	\$ 5,144,999
ENG.-ADMINISTRATION	\$ 611,721	\$ 682,803	\$ 572,651	\$ 586,234	\$ 1,158,885
ENG.-ENGINEERING	\$ 630,476	\$ 614,158	\$ 664,821	\$ 668,550	\$ 1,333,371
ENG.-NORTHERN BUREAU	\$ 1,518,653	\$ 1,479,536	\$ 1,442,269	\$ 1,468,464	\$ 2,910,733
ENG.-PAVING/DRAINAGE	\$ 1,833,248	\$ 1,837,495	\$ 1,955,314	\$ 1,999,951	\$ 3,955,265
ENG.-SOUTHERN BUREAU	\$ 1,525,538	\$ 1,343,289	\$ 1,386,755	\$ 1,410,978	\$ 2,797,733
PROPERTY MANAGEMENT	\$ 5,751,053	\$ 6,035,169	\$ 6,110,140	\$ 6,153,854	\$ 12,263,994
TOTAL BY DIVISION	\$ 15,573,902	\$ 16,371,024	\$ 15,723,933	\$ 15,961,651	\$ 31,685,584
EXPENDITURES					
PERSONNEL SERVICES	\$ 8,814,038	\$ 9,775,129	\$ 8,948,963	\$ 9,176,307	\$ 18,125,270
OPERATING EXPENSES	\$ 5,208,242	\$ 5,304,292	\$ 5,630,139	\$ 5,605,218	\$ 11,235,357
CONTRACTUAL CHARGES	\$ 1,207,694	\$ 1,191,603	\$ 1,120,117	\$ 1,119,912	\$ 2,240,029
CAPITAL OUTLAY	\$ 343,928	\$ 100,000	\$ 24,714	\$ 60,214	\$ 84,928
TOTAL BY EXPENDITURE	\$ 15,573,902	\$ 16,371,024	\$ 15,723,933	\$ 15,961,651	\$ 31,685,584
POSITION SUMMARY	192.00	194.00	171.00	171.00	
FTE SUMMARY	191.50	192.50	169.50	169.50	



ANIMAL CARE SERVICES

The Animal Care Services Division operates a full service, open-admission animal shelter facility for the purpose of impounding and quarantining dogs and cats. The division works collaboratively with the Humane Society to provide adequate humane care, pet reclamation assistance, adoption, animal rescue, and spay/neuter services, benefiting county residents and more than 17,500 stray and unwanted animals each year. The division is also dedicated to protecting public health and welfare by keeping stray, dangerous and potentially diseased animals in a safe and controlled environment.

Budget Highlights

The two-year budget for the Animal Care Services Division for FY2010 and FY2011 is \$2,120,604. Funds are provided for full-year funding beginning in FY2010. Funding is provided for 14.00 full-time equivalent positions in both years of the biennium.

ANIMAL CARE SERVICES	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ 493,060	\$ 568,832	\$ 582,342	\$ 1,151,174
OPERATING EXPENSES	-	184,989	432,955	432,955	865,910
CONTRACTUAL CHARGES	-	-	51,760	51,760	103,520
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ -	\$ 678,049	\$ 1,053,547	\$ 1,067,057	\$ 2,120,604
POSITION SUMMARY	-	15.00	15.00	15.00	
FTE SUMMARY	-	14.00	14.00	14.00	

FY2008/FY2009 Accomplishments

- ❑ Developed and impleted the animal care services division to oversee and advance the operations and services provided at Greenville’s animal receiving shelter
- ❑ Developed an innovative program “HARP” (Humane Animal Rescue Placement Program) and placed over 4,500 animals
- ❑ Featured on the NBC Nightly News for the department’s participation in an unconventional aircraft animal rescue transport of two dogs to Georgia
- ❑ Nationally recognized in the Humane Society of the United State’s Animal Sheltering magazine for innovative approaches to animal shelter maintenance

FY2010/FY2011 Key Action Steps

- ❑ Organize specialized training for animal care employees to meet and/or exceed industry standards
- ❑ Create a web-based lost and found database accessible via the internet and purchase specialized image software to efficiently upload animal photographs into the shelter database system
- ❑ Develop a coalition of concerned citizens to effect change fo the betterment of all animals in the greater Greenville area
- ❑ Develop a purchasing and inventory control system to streamline various costs and services
- ❑ Develop a collaborative effort with the Greenville Humane Society to increase public awareness and access to the animal care facility for potential adopters
- ❑ Upgrade technology and equipment to increase efficiency in the workplace
- ❑ Assume the underwriting of veterinary services contract no longer supplied by the Greenville Humane Society
- ❑ Develop educational handouts on proper pet care, animal behavioral issues and overpopulation



ANIMAL CARE SERVICES

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To increase the percentage of unwanted pets' lives saved at the Animal Care complex to 65% or greater*. (*based upon an average annual intake of 17,500 animals)

Objective 1(a): To reduce the annual average euthanasia rate of incoming animals to 35% or less.

Actual # of euthanized animals*	9,545	8,000	7,600	7,200
Euthanasia rate (%)*	54%	46%	43%	41%
Percent change from prior year	-11%	-8%	-3%	-2%

Objective 1(b): To expand the network base of rescue organizations used by Animal Care Services Division to 300 or more.

Actual # of rescue organizations	137	215	258	300
Actual # change from prior year	+130	+78	+50	+35

Objective 1(c): To increase the animal transfer rate to rescue organizations and adoption center to 60% of the yearly average incoming shelter pet population..

Actual # of animal rescue/adoption transfers*	7,443	8,800	9,160	9,510
Animal rescue/adoption transfer rate*	43%	50%	52%	54%
Percent change from prior year	+11%	+7%	+2%	+2%

Objective 1(d): To increase the number of animals reclaimed by owner to 5% or greater.

Actual # of owner reclaimed animals (+/-)	511	550	600	650
Owner reclaim rate (%)	2.9%	3.1%	3.4%	3.7%
Percent change from prior year	+0.5%	+0.2%	+0.3%	+0.3%

Program Goal 2: To increase public awareness for humane animal care and overpopulation issues affecting Greenville County through the development of a series of humane education and community outreach meetings and events.

Objective 2(a): To attend or host one or more humane education program discussions with internal or external agencies each month.

Humane education program discussions	0	3	6	9
Actual # of discussion conducted (+/-)	0	+3	+3	+3

Objective 2(b): To attend one or more community action meetings and/or events each month to discuss proper pet care, animal behavior issues, and overpopulation.

Attend community action meetings/events	0	1	4	7
Actual # of meetings conducted (+/-)	0	+1	+3	+3

CODES ENFORCEMENT

The Codes Enforcement Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including the Animal Control, Zoning, Environment, Sign, Junkyard, and Adult Entertainment ordinances and the Property Maintenance code. The division is dedicated to the enforcement of building codes to safeguard the public health, safety and general welfare of life and property from fire and other hazards attributed to the built environment.

Budget Highlights

The two-year budget for the Codes Enforcement Division for FY2010 and FY2011 is \$5,144,999, which is 40.55% less than the previous biennium budget. Decreases in the budget are attributed to the elimination of 23 building safety positions due to the economic downturn. Funding is provided for 36.00 full-time equivalent positions in both years of the biennium.

CODES ENFORCEMENT	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,047,263	\$ 3,161,407	\$ 2,140,326	\$ 2,195,374	\$ 4,335,700
OPERATING EXPENSES	555,415	435,240	302,736	315,815	618,551
CONTRACTUAL CHARGES	100,535	103,878	95,374	95,374	190,748
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 3,703,213	\$ 3,700,525	\$ 2,538,436	\$ 2,606,563	\$ 5,144,999
POSITION SUMMARY	72.00	59.00	36.00	36.00	
FTE SUMMARY	72.00	59.00	36.00	36.00	

FY2008/FY2009 Accomplishments

- Animal Control:* Maintained weapons qualifications and continuing education for officers
- Building Safety:* Renewed registration for all Code Enforcement Officers
- Building Safety:* Implemented the 2006/2007 edition of the South Carolina adopted codes
- Building Safety:* Implemented Tree Preservation Ordinance
- Building Safety:* Recertified Insurance Services Office (ISO) rating for building inspections and floodplain
- Code Enforcement:* Continued implementation of watershed studies of the Upper Reedy and Gilder Creek watersheds.
- Code Enforcement:* Began acquisition of flood prone structures in Lake Fairfield, Del Norte, Kingsgate, Botany Woods, and Upper Reedy
- Code Enforcement:* Razed over 100 structures through the unfit structure program in partnership with the Greenville County Redevelopment Authority

FY2010/FY2011 Key Action Steps

- Animal Control:* Continue weapons proficiency qualification
- Animal Control:* Work with animal concern groups to aid in cruelty investigations
- Building Safety:* Develop educational programs for 2006/2007 SC adopted codes
- Building Safety:* Implement delayed SC Residential Code
- Building Safety:* Continue education and cross-training for inspection staff
- Building Safety:* Initiate digital file archivable documents
- Code Enforcement:* Enhance unfit structure program
- Code Enforcement:* Cross train staff with multi-discipline investigative activities
- Code Enforcement:* Train employees on damage assessment program
- Code Enforcement:* Work cooperatively with Redevelopment Authority in unfit structure program

CODES ENFORCEMENT

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
PRIORITY AREA II: INFRASTRUCTURE				
Program Goal 1: To provide building safety services in the best possible manner in the areas of General and Manufactured Housing Permitting, Commercial Plan Review Projects, and Inspection Services of residential and commercial projects.				
<i>Objective 1(a):</i> To reduce the percentage of re-inspections to 20% or less.				
# inspections	64,488	56,376	40,000	55,000
# failed inspections	15,133	12,758	8,000	11,000
% re-inspections	22.0%	22.6%	20.0%	20.0%
<i>Objective 1(b):</i> To provide the inspection staff training in excess of the 24-hour state mandated training (measured on a biennial basis).				
# base hours of training (27 emp x 24 hrs/each for 2 year period)	648	648	648	648
# obtained hours of training	1,268	1,055	972	972
# excess hours	620	423	324	324
% difference	196%	162%	150%	150%
<i>Objective 1(c):</i> To provide excellent customer service and achieve a rating of 3.3 or higher in all categories of the customer survey (scale of 1-4 with 4 being the maximum rating).				
Rating for professional demeanor	3.50	3.94	3.50	3.50
Rating for timeliness of inspection	3.50	3.94	3.50	3.50
Rating for consistency of inspections	3.30	3.30	3.50	3.50
Rating for courteousness of inspection staff	3.50	3.88	3.50	3.50
<i>Objective 1(d):</i> To reduce the average plan review first review to 14 days or less.				
# calendar days projects in system until 1 st review – goal 14 calendar days	16.1	9.4	14	14
Valuation of commercial permits issued (000's omitted)	151,641	155,000	150,000	150,000
Plan examiner hours available	4,950	4,950	4,950	4,950
Total # of projects	569	425	450	475
Plan examiner man hours per project *intro of 2006 code series	8.7	11.9*	9.9	9
Plan review dept. hours per project (includes clerical)	11.6	15.9	13.2	12
Average valuation of projects reviewed	266,505	374,396	400,000	450,000
Average # of reviews per plan	5.0	4.5	5.0	5.0
Preliminary Review Meeting	294	330	350	350

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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Objective 1(e): To maintain consistent number of commercial and residential permits issued as well as manufactured housing permits issued and inspection services.

# commercial and residential permits issued	15,627	7,100	7,100	7,500
% increase/decrease in permits issued	(20%)	(45%)	0%	5%
# manufactured permits issued	356	193	100	120
% increase/decrease in permits issued	(0%)	(84%)	(93%)	(20%)
# manufactured home inspections	701	400	300	360
% increase/decrease in manufactured home inspec.	(25%)	(21%)	(33%)	16%

Program Goal 2: To provide timely and efficient investigations of request of nuisance and quality of life regulations in the unincorporated areas of the county.

Objective 2(a): To respond to possible Code violations in a timely manner and gain compliance on 95% of cases prior to legal action.

# cases (cases may have multiple violations)	3,767	3,650	4,015	4,416
# violations	7,580	10,785	11,863	13,049
# cases resolved prior to court	3,671	3,465	3,934	4,327
% cases resolved prior to court	97%	95%	98%	98%

Objective 2(b): To organize and initiate community awareness programs.

# programs	18	22	24	26
# cases initiated during programs	351	286	220	200

Objective 2(c): To provide Code Enforcement staff 100% excess of the 24-hour state mandated training (*measured on a biennial basis*).

# base hours of training (7 emp x 24 hrs/each for 2 year period)	168	-	192	-
# obtained hours of training	479	-	384	-
# excess hours	311	-	192	-
% difference	185%	-	100%	-

Objective 2(d): To remove unsightly and dangerous structures from the community.

# cases	239	225	200	200
# cases razed by County	22	38	25	25
# cases razed by citizens	176	150	125	125
# pending cases in process	41	37	50	50

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
<i>Objective 2(e): To provide a minimum regulatory program for uncontrolled growth to aid in vermin and mosquito control and to force cut by County less than 10% of the time.</i>				
# cases	886	600	690	637
# cases cut by owner	835	570	676	624
# cases forced cut by County	51	30	30	30
% cases forced cut by County	5.8%	5.0%	4.4%	4.7%

Program Goal 3: To enforce the County and applicable State laws, ordinances, and regulations concerning animal welfare and animal control within the unincorporated areas of the County.

Objective 3: To reduce the number of court cases for animal control to under 2%.

# complaints received	8,843	8,347	8,000	7,500
# animals impounded - turned into Animal Care Serv.	3,604	4,270	4,200	4,000
# cruelty complaints	1,266	1,098	1,050	1,000
# court cases	140	230	200	200
% court cases/complaints	1.58%	2.75%	2.50%	2.70%

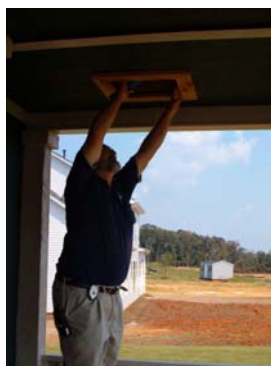
Program Goal 4: To supply the citizens a safe, efficient response to a request for mosquito spraying abatement service in the unincorporated areas of the County and certain participating municipalities.

Objective 4: Request for services.

# requests received	634	621	650	650
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Mechanical Inspection



Building Inspection Services



Permitting Services

ENGINEERING

The Engineering Division provides services related to road, bridge, and sign maintenance; capital improvements; pavement management; and subdivision construction activity. The Division is divided into five sections: Administration, Engineering, Northern Bureau, Paving and Drainage (Central), and Southern Bureau.

Budget Highlights

The two year budget for the Engineering Division for FY2010 and FY2011 is \$12,155,987, which is 0.54% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget provides for 90.00 full-time equivalent positions in both years. The following page displays the budget information for each section of the Engineering Division.

FY2008/FY2009 Accomplishments

- ❑ Received proclamation in honor of National Transportation Week and National Public Works Week
- ❑ Reconstructed various walking trails at parks for Greenville County Recreation District
- ❑ Provided patching, drainage improvements and basketball court paving at Recreation District parks
- ❑ Provided construction for the Swamp Rabbit Trail
- ❑ Provided assistance to Sheriff's Office during "Big Dig" cold-case investigation



Road Crews Working



Bridge Repair

FY2010/FY2011 Key Action Steps

- ❑ Implement CityWorks Work Management System
- ❑ Reorganize County Square office space
- ❑ Implement skill-based pay program for maintenance staff
- ❑ Implement intradepartmental training for crews and crew leaders
- ❑ Replace bridges and culverts within flood-prone watershed areas
- ❑ Complete improvement projects on Higgs Road and McCall Road
- ❑ Implement awards program/system for employees



ENGINEERING - ADMINISTRATION	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 562,768	\$ 613,414	\$ 508,771	\$ 522,254	\$ 1,031,025
OPERATING EXPENSES	32,193	50,175	47,666	47,766	95,432
CONTRACTUAL CHARGES	16,760	19,214	-	-	-
CAPITAL OUTLAY	-	-	16,214	16,214	32,428
TOTALS	\$ 611,721	\$ 682,803	\$ 572,651	\$ 586,234	\$ 1,158,885
POSITION SUMMARY	8.00	8.00	8.00	8.00	
FTE SUMMARY	8.00	8.00	8.00	8.00	

ENGINEERING - ENGINEERING	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 554,760	\$ 527,068	\$ 548,359	\$ 562,695	\$ 1,111,054
OPERATING EXPENSES	70,320	81,605	93,344	82,737	176,081
CONTRACTUAL CHARGES	5,396	5,485	23,118	23,118	46,236
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 630,476	\$ 614,158	\$ 664,821	\$ 668,550	\$ 1,333,371
POSITION SUMMARY	9.00	9.00	9.00	9.00	
FTE SUMMARY	9.00	9.00	9.00	9.00	

ENGINEERING - NORTHERN BUREAU	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,076,266	\$ 1,131,289	\$ 1,155,078	\$ 1,183,773	\$ 2,338,851
OPERATING EXPENSES	309,741	284,438	283,855	281,355	565,210
CONTRACTUAL CHARGES	769	809	3,336	3,336	6,672
CAPITAL OUTLAY	131,877	63,000	-	-	-
TOTALS	\$ 1,518,653	\$ 1,479,536	\$ 1,442,269	\$ 1,468,464	\$ 2,910,733
POSITION SUMMARY	23.00	23.00	23.00	23.00	
FTE SUMMARY	23.00	23.00	23.00	23.00	

ENGINEERING - PAVING AND DRAINAGE	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,219,133	\$ 1,275,715	\$ 1,336,388	\$ 1,368,018	\$ 2,704,406
OPERATING EXPENSES	572,355	505,984	579,840	557,347	1,137,187
CONTRACTUAL CHARGES	41,760	30,796	30,586	30,586	61,172
CAPITAL OUTLAY	-	25,000	8,500	44,000	52,500
TOTALS	\$ 1,833,248	\$ 1,837,495	\$ 1,955,314	\$ 1,999,951	\$ 3,955,265
POSITION SUMMARY	27.00	27.00	27.00	27.00	
FTE SUMMARY	27.00	27.00	27.00	27.00	

ENGINEERING - SOUTHERN BUREAU	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 994,482	\$ 1,051,255	\$ 1,096,336	\$ 1,123,264	\$ 2,219,600
OPERATING EXPENSES	318,142	279,138	287,995	285,495	573,490
CONTRACTUAL CHARGES	863	896	2,424	2,219	4,643
CAPITAL OUTLAY	212,051	12,000	-	-	-
TOTALS	\$ 1,525,538	\$ 1,343,289	\$ 1,386,755	\$ 1,410,978	\$ 2,797,733
POSITION SUMMARY	23.00	23.00	23.00	23.00	
FTE SUMMARY	23.00	23.00	23.00	23.00	

ENGINEERING - ALL BUREAUS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,407,409	\$ 4,598,741	\$ 4,644,932	\$ 4,760,004	\$ 9,404,936
OPERATING EXPENSES	1,302,751	1,201,340	1,292,700	1,254,700	2,547,400
CONTRACTUAL CHARGES	65,548	57,200	59,464	59,259	118,723
CAPITAL OUTLAY	343,928	100,000	24,714	60,214	84,928
TOTALS	\$ 6,119,636	\$ 5,957,281	\$ 6,021,810	\$ 6,134,177	\$ 12,155,987
POSITION SUMMARY	90.00	90.00	90.00	90.00	
FTE SUMMARY	90.00	90.00	90.00	90.00	

ENGINEERING

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA II: INFRASTRUCTURE PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is built and maintained to acceptable industry standards.

Objective 1(a): To implement County Council's Prescription for Progress road program.

# County-maintained miles paved	33	32.5	30	15
Average OCI of County paved roads in paving program *(see note)	59	61	63	65
# special projects built	3	4	4	2
# sidewalk projects constructed	2	2	2	2
Linear feet of sidewalk repaired	1,156	1,450	1,450	700
Linear feet of guardrail installed	778	1,000	1,000	500

*note – average OCI of County paved roads last year is now average OCI of roads

Objective 1(b): To assist contractors and utility agencies with the local permitting process and to ensure quality control of encroachments within the County's right-of-way by (1) performing 100% of warranty checks 9 months after construction; (2) processing 95% of encroachment permits within 24 hours; and (3) processing 100% of summary plat inspections within 5 days.

# inspections made	1,084	1,200	1,200	1,200
% inspections performed within 9 months	98%	100%	100%	100%
# encroachment permits	945	900	900	900
# encroachment permits processed w/in 24 hours	1,058	875	875	875
% encroachment permits processed w/in 24 hours	95%	95%	95%	95%
% failure discovered	4%	1%	1%	1%
% summary plat inspections within 5 days	100%	100%	100%	100%

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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Program Goal 2: To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance.

Objective 2(a): To maintain County paved roads for longevity and vehicular safety by providing (1) clearing of 100% of roads and bridges from snow/ice within 24 hours of snowfall; (2) removing 100% of fallen trees from the roadway within 8 hours of falling; and (3) patching 100% of potholes within 24 hours of report.

# miles of County paved road	1,670	1,675	1,680	1,685
% roads/bridges cleared of snow w/in 24 hrs	100%	100%	100%	100%
% fallen trees removed w/in 8 hours	100%	100%	100%	100%
Tonnage of potholes repaired	217	250	250	250
% potholes repaired w/in 24 hours	89%	90%	90%	90%
# bridges replaced or repaired	7	7	12	12
Linear feet of guardrail repaired	200	200	200	200
# miles of roads restriped	12	18	15	15

Objective 2(b): To maintain County dirt and gravel roads for longevity and vehicular safety by inspecting these roads on a quarterly basis and to maintain percentage of dirt roads requiring maintenance quarterly under 20%.

# miles non-paved roads	47	47	47	47
% miles of non-paved roads maintained	10%	10%	10%	10%
% dirt roads requiring maintenance quarterly	20%	20%	20%	20%

Objective 2(c): To maintain Greenville County's sign inventory to ensure vehicular safety and to install 95% traffic control signs within 30 days of request and street signs within 60 days of request.

# street signs produced	509	650	700	750
# traffic control signs produced	655	500	500	500
# street signs installed/repared	526	750	750	750
# traffic control signs installed/repared	652	750	750	750
% street signs installed w/in 60 days	99%	99%	99%	99%
% traffic control signs installed w/in 30 days	99%	99%	99%	99%

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner.

Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing 99% of road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request.

# service requests received (does not include ice storm)	3,341	3,500	3,500	4,000
# driveway pipes installed	65	50	50	55
% driveway pipes installed w/in 10 days	95%	90%	90%	90%
# road relinquishments requests	10	5	5	5
% requests processed w/in 120 days	90%	75%	75%	75%
# private road inspections requested	6	10	10	12
% private road inspections w/in 2 wks	100%	100%	100%	100%

Objective 3(b): To enhance quality of life by correcting drainage problems on citizen properties by (1) completing 50% of off-right-of-way drainage projects within 120 days of request; (2) responding to property owners within 10 working days 90% of the time; and (3) completing 100% of all neighborhood drainage projects.

# total off-right-of-way projects	59	70	70	70
# off-right-of-way projects completed 120 days	41	52	50	50
% off-right-of-way projects completed 120 days	85%	88%	88%	88%
% property owners contacted w/in 10 days	90%	90%	90%	90%
# neighborhood drainage improvements	3	5	5	5
% neighborhood drainage projects on time	100%	100%	100%	100%

Objective 3(c): To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission.

# traffic calming requests	73	80	75	75
# traffic counts taken	57	70	65	65
% traffic count requests completed in 45 days	90%	75%	75%	75%
# requests for multi-way stop	8	5	5	5
# reporting of findings for multi-way stop	4	5	5	5
# reportings w/in 45 days	4	3	3	3
% reportings w/in 45 days	50%	60%	60%	60%
# traffic calming neighborhood studies	1	3	2	2
# speed hump petition issues (# returned)	15 (9)	10	8	8
% petitions verified within 1 week	100%	95%	85%	85%
# speed humps installed	34	40	35	35

PROPERTY MANAGEMENT

The Property Management Division is responsible for ensuring that all county facilities are maintained and operated at an optimum level in a cost effective manner while providing needed services, safety and comfort to tenants, County, State, Federal and City agencies.



Budget Highlights

The two year budget for the Property Management Division for FY2010 and FY2011 is \$12,263,994, which is 1.91% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries as well as enhancements as noted below. Funding is provided for 29.50 full-time equivalent positions. Budget enhancements include:

- ❑ Funding for electrical price increases
- ❑ Funding for an increase in the operating lease agreement for Greer Magistrate's office

PROPERTY MANAGEMENT	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,359,366	\$ 1,521,921	\$ 1,594,873	\$ 1,638,587	\$ 3,233,460
OPERATING EXPENSES	3,350,076	3,482,723	3,601,748	3,601,748	7,203,496
CONTRACTUAL CHARGES	1,041,611	1,030,525	913,519	913,519	1,827,038
CAPITAL OUTLAY		-	-		-
TOTALS	\$ 5,751,053	\$ 6,035,169	\$ 6,110,140	\$ 6,153,854	\$ 12,263,994
POSITION SUMMARY	30.00	30.00	30.00	30.00	
FTE SUMMARY	29.50	29.50	29.50	29.50	

FY2008/FY2009 Accomplishments

- ❑ Improved facility operations at the Animal Care Services facility
- ❑ Upgraded several elevators in county facilities to meet current code requirements
- ❑ Combined sound and video in Council Chambers and Conference Room D in County Square to afford overflow crowds and meeting to be viewed in both areas
- ❑ Relocated Greer and Taylors Magistrate offices
- ❑ Updated fire suppression system in Information Systems computer room
- ❑ Converted fuel oil boilers to natural gas burners at LEC complex

FY2010/FY2011 Key Action Steps

- ❑ Continue energy conservation programs reduction of energy costs
- ❑ Resolve food service issues in county facilities
- ❑ Participate in design and construction projects related to the Detention Center
- ❑ Expand conference room/facility use policy to include all county facilities

PROPERTY MANAGEMENT

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County.

Objective 1: To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot.

Respond to all requests within 48 bus hrs	95%	97%	98%	98%
Conduct routine facility inspections for maintenance and safety issues	100%	100%	100%	100%
Complete all yearly planned maintenance activities on time and within budget	100%	100%	100%	100%
Schedule renovations based on need and priority system	100%	100%	100%	100%
Number of work orders completed – all facilities	3,661	3,700	3,700	3,700

Program Goal 2: To expand, enhance, and maintain security systems and programs in County owned/operated facilities.

Objective 2: Bring security in-house, minimize outsource involvement from security companies.

Complete transition from stand alone system to County computer based system thru County IS Dept	5%	75%	25%	N/A
Complete all identified new installations and maintenance/repairs as needed	100%	100%	100%	100%
Conduct yearly audits of all systems and user IDs	100%	100%	100%	100%

Program Goal 3: To expand energy conservation programs in all County facilities

Objective 1: To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs.

\$ Electrical Cost	1,406,741	1,510,514	1,569,764	1,601,159
\$ Heat Cost	503,300	545,356	567,170	567,170
\$ Water Cost	362,929	404,882	421,107	421,107

PUBLIC SAFETY

MISSION

The mission of the Public Safety Department is to provide quality cost effective emergency medical services, inmate detention, and law enforcement support services in a manner prescribed by set standards and customer input for Greenville County.

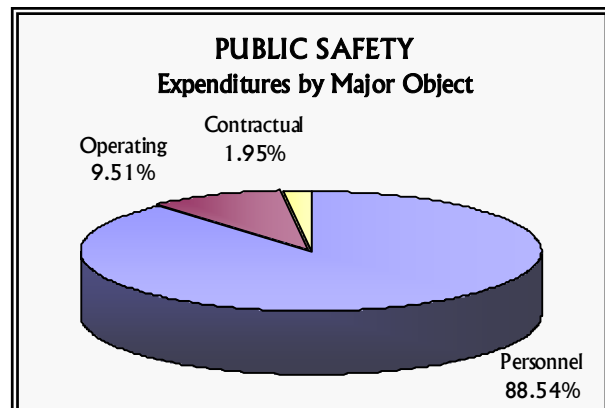
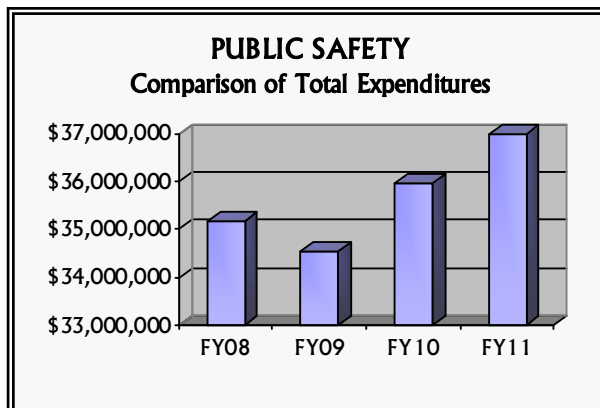
SERVICES

The services of this department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered stolen property and evidence, records, law enforcement records, and emergency medical service records.

BUDGET

The total two-year budget for the Public Safety Department for FY2010 and FY2011 is \$72,976,489, and comprises 27.54% of the total General Fund budget. Funding for the Public Safety Department increased \$1,428,768 (4.14%) in FY2010 and \$1,028,785 (2.86%) in FY2011. Budget changes include additional funding for detention officer positions for both years of the biennium.

PUBLIC SAFETY OPERATING BUDGET					
DIVISIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 15,782,916	\$ 16,371,054	\$ 16,903,568	\$ 17,492,374	\$ 34,395,942
EMERGENCY MEDICAL SERVICES	\$ 14,863,406	\$ 13,541,025	\$ 14,705,034	\$ 15,049,103	\$ 29,754,137
FORENSICS	\$ 1,931,590	\$ 2,186,584	\$ 2,059,407	\$ 2,098,773	\$ 4,158,180
RECORDS	\$ 2,084,410	\$ 2,289,458	\$ 2,147,016	\$ 2,199,466	\$ 4,346,482
INDIGENT DEFENSE	\$ 525,745	\$ 156,963	\$ 158,827	\$ 162,921	\$ 321,748
TOTAL BY DIVISION	\$ 35,188,067	\$ 34,545,084	\$ 35,973,852	\$ 37,002,637	\$ 72,976,489
EXPENDITURES					
PERSONNEL SERVICES	\$ 30,470,498	\$ 30,666,021	\$ 31,774,055	\$ 32,800,340	\$ 64,574,395
OPERATING EXPENSES	\$ 3,736,820	\$ 3,177,715	\$ 3,468,352	\$ 3,467,016	\$ 6,935,368
CONTRACTUAL CHARGES	\$ 975,580	\$ 701,348	\$ 731,445	\$ 735,281	\$ 1,466,726
CAPITAL OUTLAY	\$ 5,169	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURES	\$ 35,188,067	\$ 34,545,084	\$ 35,973,852	\$ 37,002,637	\$ 72,976,489
POSITION SUMMARY	543.00	547.00	560.00	565.00	
FTE SUMMARY	540.86	544.86	557.86	562.86	



DETENTION CENTER

The Greenville County Detention Center houses detainees for Greenville County and several municipalities.

Budget Highlights

The two-year budget for the Detention Center Division for FY2010 and FY2011 is \$34,395,942, which is 8.05% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries as well as budget enhancements noted below. The budget includes funding for 290.00 full-time equivalent positions in FY2010 and 295.00 positions in FY2011. Budget enhancements for the Detention Center include:



Greenville County Detention Center

- Appropriation for 5 additional detention officers for each year of the biennium

<i>DETENTION CENTER</i>	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 13,731,994	\$ 14,733,867	\$ 14,901,068	\$ 15,487,374	\$ 30,388,442
OPERATING EXPENSES	1,840,990	1,372,737	1,679,894	1,679,148	3,359,042
CONTRACTUAL CHARGES	209,932	264,450	322,606	325,852	648,458
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 15,782,916	\$ 16,371,054	\$ 16,903,568	\$ 17,492,374	\$ 34,395,942
POSITION SUMMARY	279.00	279.00	290.00	295.00	
FTE SUMMARY	279.00	279.00	290.00	295.00	

FY2008/FY2009 Accomplishments

- Renovated the 48-bed special management unit to create an 88 bed psychological services unit for inmates being treated for mental health illnesses
- Renovated a 51 bed inmate worker housing unit to resolve safety and security issues
- Created an inmate incentive program to gain voluntary inmate compliance to keep the detention center clean
- Renovated the laundry room and installed larger equipment to accommodate increases in the detention center population
- Implemented new vendor to provide commissary items for inmates, resulting in increased variety of items, improved tracking of funds, and more efficient method for accepting funds for inmates
- Created gang coordinator position to track gang activity within the detention center

FY2010/FY2011 Key Action Steps

- Paint all inmate housing units and hallways
- Install video conferencing equipment in the Public Defender's Office to connect with the Detention Center
- Renovate Detention Center kitchen
- Modify the booking process to be more thorough and comprehensive
- Assume the complete operation and management of the Home Incarceration Program
- Transition identification staff from the Forensics Division to the Detention Center

DETENTION CENTER

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To reduce overcrowded conditions of the detention center.

Objective 1(a): To increase the rated capacity of the detention center by 44%, or 448 beds, by opening, transitioning and operating the facility expansion project.

# beds approved for new addition	192	448	n/a	n/a
# beds/total rated capacity	1,231	1,415	1,487	tbd
% increase in beds	18.5%	15%	tbd	tbd

Program Goal 2: To achieve compliance with the jail removal mandate of the Juvenile Justice and Delinquency Prevention Act.

Objective 2(a): To complete design and construct a separate housing facility for juveniles.

Complete design and award bid for construction	10-2007 aw/bid	Design complete	Project on Hold	Project on Hold
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Objective 2(b): To provide a safe and secure environment for juvenile detainees by providing 100% proper classification of juveniles and reducing the number of incidents regarding safety and security issues by 25% annually.

% of proper classification of juveniles	100%	100%	100%	100%
Annual review of policies and procedures	Yes	Yes	Yes	Yes
# incidents regarding safety and security issues	6	4	4	4
% annual decrease in number of incidents	25%	33%	0%	0%

Program Goal 3: To recruit and train qualified employees to staff both our existing operation and expansion projects.

Objective 3(a): To increase training standards by submitting lesson plans to South Carolina Justice Academy, revising policies and procedures, and ensuring 100% participation in training sessions.

# lesson plans developed, revised, submitted to SC Justice Academy	32	40	10	40
# policies/procedures developed/revised/approved	40	44	50	50
% participation in mandatory monthly in-service training	100%	100%	100%	100%
% participation in mandatory bi-monthly supervisor training	100%	100%	100%	100%

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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Objective 3(b): To implement the active recruitment program and seek qualified, career-minded applicants by attending at least 2 job fairs for recruitment purposes, and increasing advertisement efforts through local, regional, and state newspapers and professional publications.

# job fairs attended	2	1	2	2
Increase advertisement efforts	Yes	Yes	Yes	Yes

Program Goal 4: To successfully renovate existing facilities following transition into the facility expansion to maximize operational efficiency and services.

Objective 4(a): To increase the official rated beds within current housing units through renovations of the existing facilities resulting in an increase of 48 beds.

# rated beds prior to renovations	1,231	1,415	n/a	n/a
# rated beds after completion of renovation	n/a	Pending	Pending	Pending
% increase in rated beds	N/A	15%	Pending	Pending



EMERGENCY MEDICAL SERVICES



The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS provides the following special rescue services: vehicle and machinery extrication, hazardous materials response, confined space rescue, high angle

rescue, trench rescue, helicopter rescue, dive rescue, and search services. The Division covers approximately 790 square miles of topographically diverse rural, urban, and suburban areas, and protects over 390,000 residents and visitors within the county.

Budget Highlights

The two-year budget for Emergency Medical Services for FY2010 and FY2011 is \$29,754,137, which is 11.09% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and other enhancements detailed below. Funding is provided for 199.30 full-time equivalent positions in both years. Budget enhancements for Emergency Medical Services include:

- Funding for temporary part-time funding and an additional 8 paramedic positions to fully fund all stations



EMERGENCY MEDICAL SERVICES	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 12,914,170	\$ 11,704,978	\$ 12,846,987	\$ 13,191,056	\$ 26,038,043
OPERATING EXPENSES	1,709,285	1,589,504	1,589,504	1,589,504	3,179,008
CONTRACTUAL CHARGES	239,951	246,543	268,543	268,543	537,086
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 14,863,406	\$ 13,541,025	\$ 14,705,034	\$ 15,049,103	\$ 29,754,137
POSITION SUMMARY	190.00	192.00	200.00	200.00	
FTE SUMMARY	189.30	191.30	199.30	199.30	

Note: The EMS Division reports directly to the County Administrator; however, for budgetary purposes, it is considered a division of Public Safety.

FY2008 and FY2009 Accomplishments

- Transitioned the division into a hybrid high performance EMS system
- Installed electronic patient care reporting data collection and transmission system
- Reconfigured logistics processes and initiated centralized deployment for ambulances
- Installed and improved the automatic vehicle locator system, essential to high performance EMS and the efficient dispatch of the closest available ambulances to emergency calls
- Deployed four peak time ambulances to augment the number of assets available during high volume hours
- Replaced all manually operated patient stretchers with power stretchers
- Installed mobile gateway devices in all ambulance to support the wireless sharing and transmission of mission critical data and patient care information



FY2010/FY2011 Key Action Steps

- ❑ Continue to refine and improve High Performance EMS Model
- ❑ Prepare for Commission on Accreditation of Ambulance Services and Accredited Center of Excellence accreditation
- ❑ Refine field collection and transmission of patient and medical care data to receiving facilities
- ❑ Identify and initiate additional field asset needs
- ❑ Pursue mutually beneficial business relationship to streamline emergency response and efficient patient referral patterns
- ❑ Improve the average and 90th percentile response performance
- ❑ Continue to improve the clinical performance of field medical providers through effective quality measure and assessment process
- ❑ Continue to implement process improvements in the dispatch center



EMERGENCY MEDICAL SERVICES

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To provide prompt and efficient emergent medical services to citizens and visitors of Greenville County.

Objective 1(a): To arrive on scene to emergency responses within acceptable timeframe as dictated by established criteria and/or County administration directed target goals, with success based on 90th percentile.

# emergent calls	61,960	63,199	62,612	65,430
Time of dispatch to time of arrival on scene	12:00	12.00	11:30	11:30

Objective 1(b): To provide appropriate and effective Advanced Life Support (ALS) measures successfully in cases requiring advanced medical care, success based on 98th percentile.

# ALS calls	15,139	15,800	15,653	16,358
# ALS selected procedures	15,180	15,484	15,337	16,040
% successful ALS procedures	73%	73%	80%	80%

Note: More than one procedure can be required on a single ALS call.

Program Goal 2: To improve the financial performance of Greenville County EMS.

Objective 1(a): To facilitate claim submission or patient invoicing with improved collections rates.

# billable calls	37,979	38,738	38,193	39,912
% of processed calls to total billable calls	45%	50%	50%	50%
Total amount billed, net of allowances(000 Omitted)	\$10,616	\$10,828	\$10,729	\$10,844
Total amount received, net of allowances (000 Omitted)	\$5,459	\$5,568	\$5,482	\$5,601
% Collectibles	53.0%	55.0%	55.0%	55.0%

FORENSICS

The Forensics Division is responsible for the documentation, collection and analysis of forensic evidence within Greenville County. Consisting of the Crime Scene Section, the Latent Fingerprint Section, and the Crime Laboratory, the Division uses cutting edge criminal detection technology to solve crimes.



Budget Highlights

The two-year budget for the Forensics Division for FY2010 and FY2011 is \$4,158,180, which is 1.36% less than the previous two-year budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The budget includes funding for 27.00 full-time equivalent positions in both years.

FORENSICS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,687,962	\$ 1,915,743	\$ 1,830,407	\$ 1,869,773	\$ 3,700,180
OPERATING EXPENSES	128,524	111,600	110,943	110,943	221,886
CONTRACTUAL CHARGES	109,935	159,241	118,057	118,057	236,114
CAPITAL OUTLAY	5,169	-	-	-	-
TOTALS	\$ 1,931,590	\$ 2,186,584	\$ 2,059,407	\$ 2,098,773	\$ 4,158,180
POSITION SUMMARY	29.00	31.00	27.00	27.00	
FTE SUMMARY	29.00	31.00	27.00	27.00	

FY2008/FY2009 Accomplishments

- ❑ Received laboratory equipment donated by a private laboratory closing its Greenville location
- ❑ Aided in obtaining the fingerprints of armed robbery suspects through the Automated Fingerprint Identification System resulting in one hundred charges made against three individuals
- ❑ Initiated a trial of the Safe ID System in the Detention Center fingerprint room to allow “real time” search of an individuals’ fingerprints against the known fingerprint database in the NIST Records Management System
- ❑ One employee received certification as footwear examiner and fingerprint examiner through the International Association for Identification

FY2010/FY2011 Key Action Steps

- ❑ Complete imaging of master fingerprint cards into the NIST Records Archive System
- ❑ Obtain accreditation for the DNA Laboratory and begin accreditation process
- ❑ Initiate a formal training program for new employees in the Latent Print section, Crime Scene section, Drug Lab, DNA Lab, and Firearms/Toolmarks Lab
- ❑ Implement Operational Protocol Manual for each discipline
- ❑ Explore funding options for the replacement of the Automated Fingerprint Identification System
- ❑ Develop and implement a program of mandatory training of division employees to meet compliance with accreditation standards
- ❑ Complete Quality Manual for the division
- ❑ Implement proficiency testing for all analysts and crime scene personnel as mandated by accreditation standards



FORENSICS

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To enhance fingerprint/identification services, assisting law enforcement, prosecution, courts, and corrections through technology development, information systems development, and management of records.

Objective 1: To implement the NIST Records Management System and enhance the records management services provided to various law enforcement agencies in Greenville County by increasing the number of real time downloads of arrest information.

# real time downloads	22,325	22,771	23,217	23,624
# records and fingerprint cards imaged	45,276	47,539	54,802	52,383
% annual increase of cards imaged	51.7%	73.1%	91.2%	100%

Program Goal 2: To improve quality of forensic services provided by the Crime Scene Section to client law enforcement agencies.

Objective 2(a): To improve fingerprint/trace evidence collection of vehicles involved in criminal offenses and achieve a 55% positive match of results.

# calls responded – auto burglaries & recovered stolen vehicles	2,244	2,300	2,358	2,417
# auto burglaries & recovered stolen vehicles processed for latents/trace evidence	2,161	2,205	2,263	2,320
# positive latent fingerprint results on vehicles	1,409	1,519	1,591	1,666
% fingerprint matches on vehicles	65.2%	68.8%	70.3%	70.8%

Objective 2(b): To reduce nonproductive crime scene calls by 10% annually.

# calls for city/county vehicle accidents & malicious damage	91	75	70	65
% increase/decrease	-42.4%	-18.2%	-7.0%	-7.0%

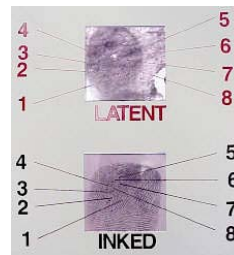
Note: It is not expected that any further significant reduction will occur within these types of calls but proportionally increase with projected call volume.

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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Program Goal 3: To be in compliance with national laboratory accreditation standards through mandatory training and proficiency testing of all Forensic analysts and Crime Scene Section Personnel.

Objective 3: To meet accreditation standards by developing and implementing mandatory training and proficiency testing of all Forensic analysts and Crime Scene Section personnel.

# of training classes attended annually	24	30	30	30
# of proficiency test completed by analysts and Crime Scene Personnel	12	30	30	30



INDIGENT DEFENSE

The Indigent Defense Office provides defense attorneys to all indigent defendants making application to the Court for legal representation.

Budget Highlights

The two-year budget for Indigent Defense for FY2010 and FY2011 is \$321,748. Beginning in FY2009, a portion of the Indigent Defense budget was moved to support a portion of the Circuit Public Defender's Office. Increases from FY2009 in the biennium budget can be attributed to the inclusion of merit adjustments to salaries. The biennium budget includes funding for 2.67 full-time equivalent positions.

INDIGENT DEFENSE	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 133,301	\$ 149,863	\$ 153,577	\$ 157,671	\$ 311,248
OPERATING EXPENSES	4,594	6,399	4,459	4,356	8,815
CONTRACTUAL CHARGES	387,850	701	791	894	1,685
CAPITAL OUTLAY		-	-	-	-
TOTALS	\$ 525,745	\$ 156,963	\$ 158,827	\$ 162,921	\$ 321,748
POSITION SUMMARY	3.00	3.00	3.00	3.00	
FTE SUMMARY	2.67	2.67	2.67	2.67	

FY2010/FY2011 Key Action Steps

- Provide prompt screening and attorney assignments to indigent criminal defendants
- Develop computerized screening form for use in the Detention Center with signature capture

RECORDS

The Records Division is the central repository for the receipt, storage, release, and disposition of found property, recovered stolen property and evidence, law enforcement records and emergency medical service records. In addition, the Division provides local criminal background checks and copies of accident and incident reports generated by the Sheriff's Office and City Police Department.



Public Records Counter



Law Enforcement Records

Budget Highlights

The two-year budget for the Records Division for FY2010 and FY2011 is \$4,346,482, which is 3.97% less than the previous two-year budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. A total of 38.89 full-time equivalent positions are provided in the

budget.

RECORDS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,003,071	\$ 2,161,570	\$ 2,042,016	\$ 2,094,466	\$ 4,136,482
OPERATING EXPENSES	53,427	97,475	83,552	83,065	166,617
CONTRACTUAL CHARGES	27,912	30,413	21,448	21,935	43,383
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 2,084,410	\$ 2,289,458	\$ 2,147,016	\$ 2,199,466	\$ 4,346,482
POSITION SUMMARY	42.00	42.00	40.00	40.00	
FTE SUMMARY	40.89	40.89	38.89	38.89	

FY2008/FY2009 Accomplishments

- ❑ Received and processed 273,268 law enforcement incident, accident, supplemental and evidence reports during calendar years 2007 and 2008
- ❑ Processed 261,728 customer service transactions related to requests for information and copies of records pertaining to the County Records Center, law enforcement reports and evidence
- ❑ Received and processed stored property and evidence for 16,960 cases and disposed of 70,683 property and evidence items
- ❑ Created, tested and implemented new records management system for law enforcement records
- ❑ Purged and destroyed over 70,000 pounds of documents that reached retention date
- ❑ Scanned and indexed 1,534,373 law enforcement and detention documents in imaging system
- ❑ One employee was voted as the recipient for chapter member of the year with the Greenville Area Association of Records Managers and Administration Chapter

FY2010/FY2011 Key Action Steps

- ❑ Explore available technology to migrate electronic records to the County imaging system
- ❑ Continue microfilming older records in storage
- ❑ Complete program development of website for public access to local criminal history record data
- ❑ Continue the inventory process of records stored at the County Records storage facilities
- ❑ Explore ways to improve accountability and accuracy of inmate record data
- ❑ Identify department that can migrate applicable paper records to an electronic or digital form
- ❑ Identify needs for enhancement of department's system to expand investigative capabilities and increase automation of managing record data
- ❑ Identify needs and test the electronic code 5 system to enhance processing and data entry of law enforcement reports

RECORDS

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY

Measures for this Division are on a calendar year basis.

Program Goal 1: To process and manage law enforcement records and detention records. (Incident/supplemental record information, digital images, property and evidence record data, electronic and summarized record data)

Objective 1(a): To process and enter 90% of all reports received from law enforcement into the computer system within 24 hours of receipt.

# incident reports processed	44,745	46,534	48,396	50,332
# supplemental reports processed	60,355	62,729	65,279	67,891
# evidence reports processed	11,126	11,348	11,575	11,807
# total reports processed	121,877	126,751	131,820	137,094
% reports processed within 36 hours	94%	97%	98%	98%
% priority reports processed within 24 hours	100%	100%	100%	100%

Objective 1(b): To allow the public access to certain law enforcement records through the County website with 100% implementation by December 2011.

Development of criteria of records accessible online	0%	10%	35%	100%
Implementation of web page	0%	10%	50%	100%
Design of County web page for credit card payment for 5-year background search	0%	10%	35%	100%
# local background checks researched online	n/a	n/a	n/a	65%
# inmate hits searched online by public	n/a	n/a	n/a	35%

Objective 1(c): To enhance the evidence and records computer systems by implementing increased automation to include changing of custody, electronic signature, and future elimination of paper documents by the end of 2008.

% improvements to various systems annually	40%	60%	70%	85%
% law enforcement applications migrated to new language	35%	40%	55%	80%
Implementation of NIST Records System	100%	100%	N/A	N/A

Objective 1(d): To improve accountability and accuracy of inmate records by implementing 100% of written procedures.

Implementation of written procedures	10%	25%	70%	100%
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Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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Objective 1(e): To improve property and evidence operation by reducing volume and conduct an inventory of all items.

# property cases received annually	8,355	8,689	9,123	9,579
% inventory complete	12	15%	15%	20%

Program Goal 2: To provide maximum efficiency in managing the Records Center storage facilities.

Objective 2(a): To identify storage, retrieval, and retention needs of County departments by inventorying 100% of records, identifying department needs, and ensuring current retention schedules are in place.

# total records stored (boxes, books, maps)	22,492	23,392	24,327	25,300
# records inventoried	3,730	3,879	4,034	4,195
% records inventoried	16.6%	20%	30%	40%

Objective 2(b): To work with Information Systems to design and develop applicable imaging applications to automate records for other County departments by June 2008 and image 30% of records annually.

Implementation of automated imaging	80%	80%	85%	85%
% records imaged and stored annually	20%	20%	25%	25%



Records Storage

ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES

SERVICES

The Judicial Services area includes the Circuit Solicitor's Office, the Clerk of Court's Office, the Magistrate Offices, the Master in Equity Office, Probate Court Office, and the Circuit Public Defender's Office.

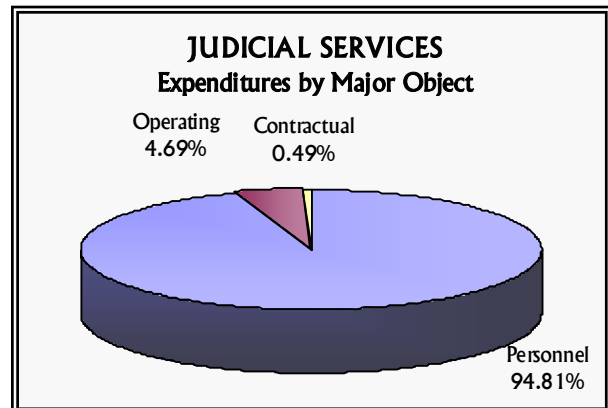
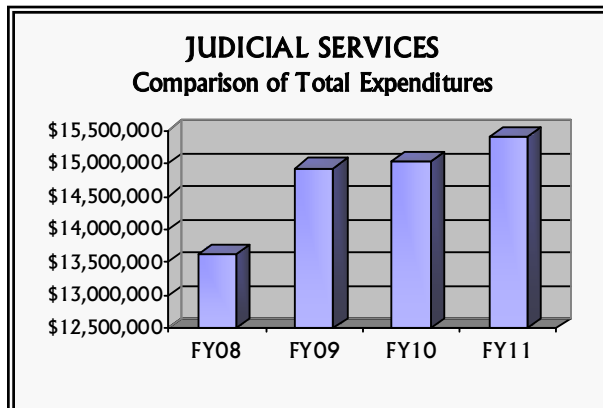


Greenville County Courthouse

BUDGET

The two-year budget for Judicial Services for FY2010 and FY2011 is \$30,426,135 and comprises 11.51 % of the total General Fund budget. Funding for the Judicial Services area increased \$106,203 (0.71%) in FY2010 and increased \$355,981 (2.37%) in FY2011.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET					
DIVISIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 4,962,061	\$ 5,257,977	\$ 5,481,452	\$ 5,620,030	\$ 11,101,482
CLERK OF COURT	\$ 3,130,809	\$ 3,462,549	\$ 3,300,859	\$ 3,379,601	\$ 6,680,460
MASTER IN EQUITY	\$ 472,265	\$ 517,376	\$ 508,180	\$ 521,145	\$ 1,029,325
MAGISTRATES	\$ 3,962,584	\$ 4,126,831	\$ 4,139,961	\$ 4,238,353	\$ 8,378,314
PROBATE COURT	\$ 1,096,653	\$ 1,130,219	\$ 1,170,703	\$ 1,198,007	\$ 2,368,710
PUBLIC DEFENDER	\$ -	\$ 433,922	\$ 433,922	\$ 433,922	\$ 867,844
TOTAL BY DIVISION	\$ 13,624,372	\$ 14,928,874	\$ 15,035,077	\$ 15,391,058	\$ 30,426,135
EXPENDITURES					
PERSONNEL SERVICES	\$ 12,705,059	\$ 13,527,440	\$ 13,629,618	\$ 13,986,179	\$ 27,615,797
OPERATING EXPENSES	\$ 663,005	\$ 689,318	\$ 683,383	\$ 682,803	\$ 1,366,186
CONTRACTUAL CHARGES	\$ 256,308	\$ 712,116	\$ 722,076	\$ 722,076	\$ 1,444,152
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 13,624,372	\$ 14,928,874	\$ 15,035,077	\$ 15,391,058	\$ 30,426,135
POSITION SUMMARY	230.00	231.00	230.00	230.00	-
FTE SUMMARY	219.55	220.75	220.15	220.15	-



CIRCUIT SOLICITOR

Mission Statement

To serve Greenville County through fair, vigorous and effective representation of the people in all criminal matters and by preserving and protecting the rights of citizens while bringing those persons accused of crimes to justice.



Solicitor Bob Arial in the courtroom

Summary of Services

Services of the Circuit Solicitor's Office include prosecution of adults or juveniles waived as adults, pretrial intervention, preliminary hearings, civil forfeitures, extradition, entreatment, detainers, expungments, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution.

Budget Highlights

The two-year budget for the Solicitor's Office for FY2010 and FY2011 is \$11,101,482, which is 6.86% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and enhancements detailed below. Funding is included for 69.00 full-time equivalents. Budget enhancements for the Circuit Solicitor include:

- Funding for 1 additional Assistant Circuit Solicitor position

CIRCUIT SOLICITOR	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,671,326	\$ 4,972,941	\$ 5,196,402	\$ 5,334,980	\$ 10,531,382
OPERATING EXPENSES	144,253	127,265	116,090	116,090	232,180
CONTRACTUAL CHARGES	146,482	157,771	168,960	168,960	337,920
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 4,962,061	\$ 5,257,977	\$ 5,481,452	\$ 5,620,030	\$ 11,101,482
POSITION SUMMARY	68.00	68.00	69.00	69.00	
FTE SUMMARY	68.00	68.00	69.00	69.00	

FY2008/FY2009 Accomplishments

- Renovated former law library in courthouse to relocate pretrial diversion
- Relocated juvenile prosecution unit to county courthouse to allow consolidation of offices
- Created computer system which allows defense attorneys to view video and data master video evidence through the solicitor's website
- Made available bond docket access to the public through the solicitor's website
- Implemented Alcohol Education Program through PTI
- Initiated process of reorganizing family court prosecution unit to improve efficiency and coordination with Department of Juvenile Justice

FY2010/FY2011 Key Action Steps

- Streamline case management system by allowing defense attorneys to view court documents through solicitor's website
- Evaluate juvenile court unit and streamline procedures
- Establish a traffic education program
- Respond to discovery requests electronically
- Participate in "boot camp for prosecutors" on statewide level
- Work toward merge of imaging with case management system

CIRCUIT SOLICITOR

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY

Measures for this Division are on a calendar year basis.

Program Goal 1: To represent the citizens of the County by disposing fairly of all criminal cases in an efficient and timely manner.

Objective 1: To maintain the number of cases on the active docket between 9,000 and 10,000.

# cases disposed	12,900	13,000	13,000	13,000
# active cases	10,000	9,500	9,500	9,500



CLERK OF COURT

Mission Statement

To assist the Circuit and Family Courts and Master in Equity Court.

Summary of Services

Services of the Clerk of Court's Office include facilitation of court matters in the areas of civil records, criminal records, court support and accounting for three resident Circuit Court judges, two at-large Circuit Court judges and one county Master; and administration of Family Court in the areas of record maintenance, court-ordered support payments enforcement, coordination of dockets, and accounting.



Budget Highlights

The two-year budget for the Clerk of Court's Office for FY2010 and FY2011 is \$6,680,460, which is 2.44% less than the previous two years. Decreases in the budget can be attributed to the elimination of 1.60 full-time equivalent vacant positions and the reengineering efforts of departments to streamline costs while providing the same level of service. Funding is included for 61.50 full-time equivalent positions.



CLERK OF COURT	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,883,063	\$ 3,192,307	\$ 3,046,859	\$ 3,125,601	\$ 6,172,460
OPERATING EXPENSES	207,712	231,335	215,200	215,200	430,400
CONTRACTUAL CHARGES	40,034	38,907	38,800	38,800	77,600
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 3,130,809	\$ 3,462,549	\$ 3,300,859	\$ 3,379,601	\$ 6,680,460
POSITION SUMMARY	71.00	71.00	69.00	69.00	
FTE SUMMARY	63.10	63.10	61.50	61.50	

FY2008/FY2009 Accomplishments

- Completed scanning and indexing ten years of old files at Family Court
- Completed scanning and indexing of all files for Common Pleas and General Sessions court
- Produced and filmed in-house a new Juror Orientation video to show jurors
- Implemented new court roster system for Common Pleas court to notify attorneys of jury and non-jury trial dates by email
- Provided new wireless laptops for courtroom use for child support hearings

FY2010/FY2011 Key Action Steps

- Continue imaging of all current and old files to meet all compliance issues
- Work toward the development of an e-filing system for all court documents
- Finalize and implement direct deposit or debit card capabilities for child support payments in Family Court and accepting credit card payments for Circuit Court fines and fees
- Replace worn, out-dated equipment
- Convert microfilmed records to digital format

CLERK OF COURT

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To process all new civil cases and additional documents presented for filing in the Clerk of Court's Office.

Objective 1: To process 98% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 5 business days.

# Common Pleas cases filed	9,799	9,850	9,850	9,500
# Common Pleas cases entered w/in 1 day	9,505	9,653	9,653	9,310
% cases entered w/in 1 day	97%	98%	98%	98%
# additional documents filed	113,300	125,000	125,000	115,000
# additional documents processed w/in 5 days	107,635	118,750	118,750	109,250
% additional documents processed w/in 5 days	95%	95%	95%	95%

Program Goal 2: To process and enter General Sessions Warrants transmitted to the Clerk of Court's Office and enter additional court filings in the case management system.

Objective 2: To process and enter 98% of new warrants within 2 days and to process and enter 95% of additional court filings within 5 business days.

# new warrants	12,884	12,500	12,500	12,500
# new warrants processed w/in 2 days	12,652	12,250	12,250	12,250
% new warrants processed w/in 2 days	98%	98%	98%	98%
# additional court documents	40,358	40,500	40,500	40,500
# additional court documents processed -5 days	38,743	38,475	38,475	38,475
% additional documents processed w/in 5 days	96%	95%	95%	95%

Program Goal 3: To file, set hearings on motions filed, and schedule trials for Common Pleas court.

Objective 3(a): To collect fees, file motions, set for a hearing and notify submitting party of hearing date on all motions within 2 business days.

# motions filed	3,197	3,200	3,200	3,200
# motions set for a hearing	2,326	2,336	2,336	2,336
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$245,608	\$245,750	\$245,750	\$245,750

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
Objective 3(b): To set for trial 100% of all jury and non-jury cases that are 365 days or older from filing date.				
# jury trials set	320	350	400	450
# non-jury trials set	322	350	400	450
% cases set for trial 365 days or older	100%	100%	100%	100%
Program Goal 4: To attend all court and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court.				
Objective 4: To provide staffing, resources, and jurors for 100% of court terms and trials.				
# guilty pleas taken	4,937	5,500	6,000	6,500
# Common Pleas jury trials held	49	50	50	50
# General Sessions jury trials held	99	150	150	150
# non-jury trials held	19	25	25	25
# jurors summoned	8,406	8,500	8,500	8,500
# jurors appeared for service	3,008	3,500	3,500	3,500
% court terms supported	100%	100%	100%	100%
Program Goal 5: To collect, disburse, and establish investment accounts for monies presented to the Clerk of Court for payment as fines, fees, or monies paid and ordered to be held until further order of the court.				
Objective 5(a): To collect 100% payments presented to the Clerk of Court for fines or fees.				
# payments taken	35,042	35,000	35,100	35,200
\$ amount of collections (\$000 omitted)	\$3,691	\$3,700	\$3,701	\$3,701
Objective 5(b): To disburse monies and send reports to County Treasurer on a monthly basis by the 5 th day of each month.				
\$ disbursed to Greenville County (\$000 omitted)	\$1,155	\$1,150	\$1,150	\$1,151
\$ disbursed to State of SC (\$000 omitted)	\$1,742	\$1,740	\$1,740	\$1,741
% reports submitted by 5 th day of each month	40%	100%	100%	100%
Objective 5(c): To establish new investment accounts for fund ordered to be held by the Clerk of Court on civil cases within 2 business days of receipt.				
# new investment accounts established	32	30	30	30
# accounts established w/in 2 days	32	30	30	30
% accounts established w/in 2 days	100%	100%	100%	100%

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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Program Goal 6: To process all new domestic and juvenile cases as well as supplemental documents presented for filing in the Clerk of Court's Office and to maintain electronic images of all new and back cases up to 18 years from the current year.

Objective 6(a): To process 98% of all new cases and enter data into the system within 1 business day of filing.

# new cases filed	6,744	6,700	6,500	6,250
# new cases processed w/in 1 day	6,739	6,566	6,370	6,125
% cases entered w/in 1 day	99.8%	98%	98%	98%

Objective 6(b): To ensure processing of current year files and 2 previous year files per year.

# current files imaged	5,348	5,500	5,250	5,125
# previous years files imaged	3,114	3,000	2,500	2,250
# loose documents imaged	488,089	450,000	450,000	450,000

Program Goal 7: To schedule hearings on all new cases and motions filed for Family Court.

Objective 7: To collect fees, file motions, set hearings, and notify submitting parties on 100% of motions within 2 business days.

# motions filed	3,220	3,250	3,200	3,150
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$80,500	\$81,000	\$80,500	\$80,250

Program Goal 8: To collect and disburse monies presented for payment of child support, alimony, restitution, fines, and fees ordered to be paid to the Clerk of Court.

Objective 8(a): To disburse 100% of child support and alimony collected by the next business day after receipt.

# payments collected	257,605	255,000	254,250	254,125
# checks issued for disbursement	243,254	255,000	254,250	254,125
% checks issued by next business day	95%	100%	100%	100%

Note: Checks are issued by next business day after receipt unless a court order precludes

Objective 8(b): To disburse monies and send reports to County Treasurer on a weekly basis and to the State Treasurer on a monthly basis by the 5th day of each month.

\$ disbursed to Greenville County (\$000 omitted)	\$1,414	\$1,428	\$1,400	\$1,400
\$ disbursed to State of SC (\$000 omitted)	\$1,166	\$1,178	\$1,170	\$1,170
% reports to Treasurer's Office by 5 th day	100%	100%	100%	100%

MAGISTRATES

The twenty Greenville County Summary Court Judges (Magistrates) serve in eleven courts throughout Greenville County. Magistrates are appointed to four-year terms by the Governor and have Senate approval. All summary courts are under the guidance of South Carolina Court Administration.



Summary of Services

Magistrates issue warrants, set bonds and hear criminal, traffic, and civil cases, as well as preliminary hearings and transfer cases for Greenville County. Generally, the criminal jurisdiction involves cases with a maximum fine of \$500 and/or 30 days in jail. Civil jurisdiction is limited to amounts less than \$7,500 and may include such matters as summons and complaint, landlord/tenant actions, trespass, sales of abandoned property and claim and delivery.

Budget Highlights

The two-year budget for the Magistrate Courts for FY2010 and FY2011 is \$8,378,314, which is 2.84% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 62.15 full-time equivalent positions.

MAGISTRATE COURTS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,681,916	\$ 3,818,492	\$ 3,814,974	\$ 3,913,946	\$ 7,728,920
OPERATING EXPENSES	260,439	276,695	297,200	296,620	593,820
CONTRACTUAL CHARGES	20,229	31,644	27,787	27,787	55,574
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 3,962,584	\$ 4,126,831	\$ 4,139,961	\$ 4,238,353	\$ 8,378,314
POSITION SUMMARY	63.00	64.00	64.00	64.00	
FTE SUMMARY	60.95	62.15	62.15	62.15	

MAGISTRATE COURTS BUDGETS					
	FY2008 ACTUAL	FY2009 PROJECTED	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
BATES	\$ 185,472	\$ 187,912	\$ 196,316	\$ 200,675	\$ 396,991
CHICK SPRINGS	\$ 440,337	\$ 455,611	\$ 465,171	\$ 476,571	\$ 941,742
CLEVELAND	\$ 298,148	\$ 311,760	\$ 283,934	\$ 291,144	\$ 575,078
FAIRVIEW	\$ 408,275	\$ 410,150	\$ 429,501	\$ 439,797	\$ 869,298
GANTT	\$ 224,039	\$ 230,134	\$ 234,416	\$ 240,129	\$ 474,545
GREER	\$ 216,527	\$ 237,908	\$ 231,758	\$ 237,336	\$ 469,094
HIGHLANDS	\$ 159,403	\$ 171,785	\$ 166,884	\$ 171,133	\$ 338,017
LEC #1	\$ 220,044	\$ 237,711	\$ 232,021	\$ 237,794	\$ 469,815
LEC #2	\$ 225,588	\$ 229,047	\$ 233,437	\$ 239,579	\$ 473,016
SOUTH GVILLE	\$ 236,199	\$ 244,899	\$ 248,184	\$ 254,342	\$ 502,526
SPECIAL	\$ 238,692	\$ 284,766	\$ 277,532	\$ 284,518	\$ 562,050
WEST GVILLE	\$ 497,394	\$ 481,881	\$ 481,499	\$ 493,338	\$ 974,837
ALL OTHERS	\$ 612,466	\$ 643,267	\$ 659,308	\$ 671,997	\$ 1,331,305
TOTALS	\$ 3,962,584	\$ 4,126,831	\$ 4,139,961	\$ 4,238,353	\$ 8,378,314

FY2010/FY2011 Key Action Steps

- Provide timely and professional disposition of civil lawsuits

MAGISTRATES

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To dispose of traffic, criminal and civil cases in a timely manner.

Objective 1: To dispose of 90% of traffic, criminal and civil cases on an annual basis.

# cases filed	103,133	104,164	105,206	106,285
# disposed cases	91,337	93,748	94,685	96,632
% cases disposed	89%	90%	90%	90%

MASTER IN EQUITY

The Master in Equity Court hears cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court.



Mission Statement

To hear a broad range of non-jury civil lawsuits with a high degree of efficiency and professionalism.

Summary of Services

Services of the Master in Equity's Office include hearing cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court; scheduling pre-trial conferences and hearing pre-trial motions; researching applicable law, issuing written Orders, advertising foreclosure properties, coordinating and performing the monthly Master's Sale, handling all post-trial motions, and coordinating and implementing any and all administrative matters necessary to the proper function of the office.

Budget Highlights

The two-year budget for the Master in Equity's Office for FY2010 and FY2011 is \$1,029,325, which is an increase of 0.73% over the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. Funding is included for 7.50 full-time equivalent positions.

MASTER IN EQUITY	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 462,469	\$ 499,608	\$ 491,680	\$ 504,645	\$ 996,325
OPERATING EXPENSES	7,050	13,168	13,168	13,168	26,336
CONTRACTUAL CHARGES	2,746	4,600	3,332	3,332	6,664
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 472,265	\$ 517,376	\$ 508,180	\$ 521,145	\$ 1,029,325
POSITION SUMMARY	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.50	7.50	7.50	7.50	

FY2008/FY2009 Accomplishments

- Disposed of over 2,415 cases in calendar year 2008
- Initiated the use of a remote check deposit system, thereby allowing checks to be deposited through a scan system and transmitted directly to the account

FY2010/FY2011 Key Action Steps

- Work with Greenville News to enhance software program utilized to advertise foreclosure sale legal notices on line
- Assist Court Administration as needed in writing a module for the Master in Equity office to be included in the statewide case management system

MASTER IN EQUITY

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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**PRIORITY AREA III: FISCAL CONDITION
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

Program Goal 1: To effectively and efficiently schedule, hear, and dispose of non-jury cases of the South Carolina Circuit Court.

Objective 1: To dispose of 100% of all foreclosure cases within the required timeframe by law.

% cases disposed within required timeframe	100%	100%	100%	100%
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Program Goal 2: To utilize technology to meet the increasing demands of the Master in Equity court.

Objective 2: To implement the following technological advances: (1) development of online billing system; (2) development of Equity Court case management system; and (3) development of statewide Equity Court case management system.

Implementation of online billing system	50%	75%	100%	100%
Implementation of case management system	50%	100%	100%	100%
Implementation of statewide case management system	N/A	N/A	50%	100%

PROBATE COURT

Mission Statement

To provide professional and compassionate service to the public through teamwork.

Summary of Services

Services of the Probate Court include the appointment of personal representatives and supervision of decedent estates, both testate and intestate; the appointment of conservators and guardians and the supervision of the estates and care of protected persons; the involuntary commitment of the mentally ill, chemically dependent, and mentally retarded; the approval of wrongful death settlements; the approval of minor settlements; litigation of estate and trust matters; litigation of matters concerning incompetent persons and minors; the issuance of marriage licenses; and the custodian of archival records of the foregoing.



Probate Judge Debora Faulkner

Budget Highlights

The two-year budget for the Probate Court Office for FY2010 and FY2011 is \$2,368,710, which is 5.98% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 20.00 full-time equivalent positions.

PROBATE COURT	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,006,285	1,044,092	1,079,703	1,107,007	\$ 2,186,710
OPERATING EXPENSES	43,551	40,855	41,725	41,725	83,450
CONTRACTUAL CHARGES	46,817	45,272	49,275	49,275	98,550
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,096,653	\$ 1,130,219	\$ 1,170,703	\$ 1,198,007	\$ 2,368,710
POSITION SUMMARY	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	

FY2008/FY2009 Accomplishments

- Featured in top 10 court websites in the nation
- Designed and implemented the Wills for Heroes Program which allowed for the teaching of all first responders the importance of estate planning and for volunteer attorneys to provide free wills and power of attorney documents to first responders
- Probate Judge was selected to oversee statewide pilot mediation program and to chair statewide initiative on growing elderly population and design strategies for the Probate Court system
- Probate Judge was selected by the Chief Justice to serve on the Judicial Ethics Committee
- Implemented court monitor program

FY2010/FY2011 Key Action Steps

- Implement electronic signatures as permitted by law
- Image court documents to secure records and provide easier public access
- Increase revenue from private psychiatric hospitals
- Equip/modify courtroom for the elderly, infirm, and hearing impaired
- Design and implement office procedures to comply with 2008 state law
- Initiate joint training with other upstate probate staffs

PROBATE COURT

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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**PRIORITY AREA III: FISCAL CONDITION
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

Measures for this Division are on a calendar year basis.

Program Goal 1: To discharge the statutory duties of the court in a fair and impartial manner.

Objective 1(a): To increase accuracy of files by 1% annually and achieve accuracy on all Court Administration audits.

% files accurate through internal quality control	98%	99%	100%	100%
% annual increase of file accuracy	4%	3%	2%	1%
Results of annual audit	100%	100%	100%	100%

Program Goal 2: To position Probate Court Office to respond to future growth.

Objective 1: To manage 100% of growth in the four areas of the Court first through technology (need imaging) and innovation. Additional FTEs will be a last resort due to cost and lack of office space. Population trends indicate 10% growth annually.

% growth managed through technology	100%	100%	100%	100%
% growth requiring additional personnel (volunteers)	40%	50%	60%	70%
Results of positive feedback on advances	100%	100%	100%	100%

PUBLIC DEFENDER

Mission Statement

To serve Greenville County through representation of indigent citizens in criminal matters, to bring meaning to our laws, and to promote respect through equality of justice in our courts.

Summary of Services

The service of the 13th Judicial Circuit Public Defender Office provides legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts within Greenville County, including General Sessions Court, Magistrates Court, Municipal Court, and Family Court.

Budget Highlights

The two-year budget for the Public Defender's Office for FY2010 and FY2011 is \$867,844. These funds are used for contractual agreements with attorneys providing legal representation to indigent clients.

PUBLIC DEFENDER	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	-	-	-	-	-
CONTRACTUAL CHARGES	-	433,922	433,922	433,922	867,844
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ -	\$ 433,922	\$ 433,922	\$ 433,922	\$ 867,844
POSITION SUMMARY	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-

FY2008/FY2009 Accomplishments

- Merged the Defender Corporation with the Greenville County contract lawyers program to create the 13th Circuit Public Defender office
- Processed the transition of over 4,500 new client files in the first 90 days of operation

FY2010/FY2011 Key Action Steps

- Expand use of case management system – defender data – to aid in the representation of clients
- Implement scanning capability for document use and retention
- Reduce time between arrest and appointment of counsel in criminal cases
- Formulate systematic program of training for attorneys

ELECTED AND APPOINTED OFFICES FISCAL SERVICES

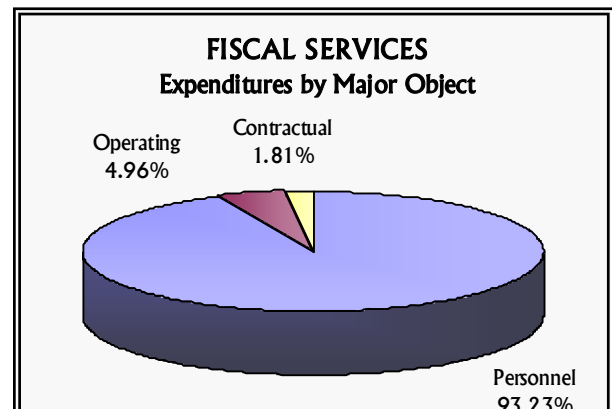
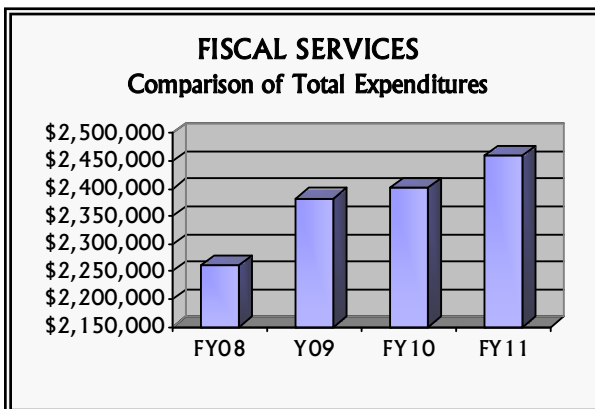
SERVICES

The Fiscal Services area includes three elected offices: the Auditor's Office, the Register of Deeds Office, and the Treasurer's Office.

BUDGET

The two-year budget for Fiscal Services for FY2010 and FY2011 is \$4,861,782 and comprises 1.84% of the total General Fund budget. Funding for the Fiscal Services area increased \$19,670 (0.83%) in FY2010 and \$56,466 (2.35%) in FY2011.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET					
DIVISIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
AUDITOR	\$ 833,681	\$ 871,540	\$ 925,990	\$ 948,605	\$ 1,874,595
REGISTER OF DEEDS	\$ 1,063,832	\$ 1,142,315	\$ 1,103,774	\$ 1,128,337	\$ 2,232,111
TREASURER	\$ 363,028	\$ 369,133	\$ 372,894	\$ 382,182	\$ 755,076
TOTAL BY DIVISION	\$ 2,260,541	\$ 2,382,988	\$ 2,402,658	\$ 2,459,124	\$ 4,861,782
EXPENDITURES					
PERSONNEL SERVICES	\$ 2,072,667	\$ 2,194,902	\$ 2,238,205	\$ 2,294,646	\$ 4,532,851
OPERATING EXPENSES	\$ 127,526	\$ 125,858	\$ 120,555	\$ 120,555	\$ 241,110
CONTRACTUAL CHARGES	\$ 60,348	\$ 62,228	\$ 43,898	\$ 43,923	\$ 87,821
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 2,260,541	\$ 2,382,988	\$ 2,402,658	\$ 2,459,124	\$ 4,861,782
POSITION SUMMARY	44.00	44.00	46.00	46.00	
FTE SUMMARY	44.00	44.00	43.96	43.96	



AUDITOR

Mission Statement

To provide a complete listing and description of taxable and exempt real and personal property in the county by owner, type of property, location and assessed value.

Summary of Services

Services of the Auditor's Office include setting millage for bond indebtedness, compiling millage sheets, authorization of additions, discoveries, omissions, abatements to the tax roll, and accumulation and verification of manufacturing abatements.



Budget Highlights

The two-year budget for the Auditor's Office for FY2010 and FY2011 is \$1,874,595, which is 8.79% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget provides funding for 17.00 full-time equivalent positions.

AUDITOR	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 800,734	\$ 838,000	\$ 897,990	\$ 920,605	\$ 1,818,595
OPERATING EXPENSES	25,996	26,420	21,500	21,500	43,000
CONTRACTUAL CHARGES	6,951	7,120	6,500	6,500	13,000
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 833,681	\$ 871,540	\$ 925,990	\$ 948,605	\$ 1,874,595
POSITION SUMMARY	17.00	17.00	17.00	17.00	
FTE SUMMARY	17.00	17.00	17.00	17.00	

FY2008/FY2009 Accomplishments

- Implemented "Surge Management" system including a triage mechanism to reduce window wait times
- Provided customer service training for all personnel
- Re-organized office report structure to promote specialization and facilitate cross functional cooperation
- Re-wrote job descriptions and strengthened staff evaluation process
- Developed written office operating policies and procedures and standardized reporting processes
- Organized and conducted tax workshops for tax authorities
- Standardized annual tax levy report process

FY2010/FY2011 Key Action Steps

- Implement new property tax system
- Implement new telephone system including management software
- Increase technical knowledge of employees
- Implement/improve transaction auditing procedures

AUDITOR

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY FOCUS III: FISCAL CONDITION

Program Goal 1: To provide services of the Auditor's office in a timely and efficient manner.

Objective 1(a): To segregate business tax functions and reduce wait time for business customers by 40% in initial year.

% reduction in wait time (FY2006 initial year)	40%	10%	10%	5%
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Objective 1(b): To cross train employees to handle both first time tax bills and mortgage loan processing, resulting in an 80% reduction of backlog of bill of sales and mortgage loan entries.

% reduction in backlog	80%	10%	-	-
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REGISTER OF DEEDS

The Register of Deeds was established by State Law to record and maintain land titles, liens and other documents relating to property transactions in Greenville County.

Mission Statement

To provide for the recordation, maintenance and availability of county records pertaining to real and personal property, such as deeds, plats, power of attorneys, and leases, in an efficient, economical manner.



Summary of Services

Services include providing and maintaining records dating back to the late 1700's; ensuring all documents meet requirements of SC Code of Laws; and recording documents, indexing, proofreading for errors, microfilming, processing and duplicating.

Budget Highlights

The two-year budget for the Register of Deeds Office for FY2010 and FY2011 is \$2,232,111, which is 1.14% less than the previous two-year budget due to a realignment of full-time positions to part-time. The budget includes funding for 20.96 full-time equivalent positions for both years.

REGISTER OF DEEDS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 921,589	\$ 1,001,369	\$ 980,571	\$ 1,005,134	\$ 1,985,705
OPERATING EXPENSES	89,263	86,355	86,355	86,355	172,710
CONTRACTUAL CHARGES	52,980	54,591	36,848	36,848	73,696
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,063,832	\$ 1,142,315	\$ 1,103,774	\$ 1,128,337	\$ 2,232,111
POSITION SUMMARY	21.00	21.00	23.00	23.00	
FTE SUMMARY	21.00	21.00	20.96	20.96	

FY2008/FY2009 Accomplishments

- Provided all permanent documents from 1990 to present online
- Provided archive of older document, including all plats and deeds from 1930-1989 and indexes from 1950-1989 online
- Ensured document images are available online the same day as recorded
- Offered educational seminar to the public regarding issues relating to real estate transactions
- Updated website to include genealogical information compiled by a local genealogist
- Maintain an FTP site to simplify Freedom of Information requests

FY2010/FY2011 Key Action Steps

- Implement electronic recording
- Complete scanning of all index books and deeds
- Refurbish all historic books
- Implement program to allow immediate return of recorded documents
- Develop scanning service station for public use
- Backfile five years of indexing

REGISTER OF DEEDS

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To provide outstanding customer service in the Register of Deeds Office for the citizens of Greenville County.

Objective 1: To achieve a customer satisfaction rating of 5 (extremely satisfied) on a scale of 1 to 5 through the County's customer satisfaction survey with a yearly average of 93%.

% customer surveys with rating of 5	95.5%	95.5%	96%	96%
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TREASURER

The Treasurer's Office was established by State Law to collect and disburse taxes, manage bond proceeds and debt service requirements, invest funds unnecessary for current expenses, receive various funds collected for County purposes, and file reports and summaries for various governmental entities.



Greenville County Treasurer Jill Kintigh
 (above) and staff (below)

Mission Statement

To receive and disburse all county government funds accurately, efficiently, and effectively.

Summary of Services

Services of the Treasurer's Office include money processing, fee collections, transaction recording for general ledger, disbursement of allocation of taxes, and management of debt payments for county and political subdivisions.



Budget Highlights

The two-year budget for the Treasurer's Office for FY2010 and FY2011 is \$755,076, which is 3.54% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

TREASURER	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 350,344	\$ 355,533	\$ 359,644	\$ 368,907	\$ 728,551
OPERATING EXPENSES	12,267	13,083	12,700	12,700	25,400
CONTRACTUAL CHARGES	417	517	550	575	1,125
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 363,028	\$ 369,133	\$ 372,894	\$ 382,182	\$ 755,076
POSITION SUMMARY	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	

FY2008/FY2009 Accomplishments

- Re-formatted monthly allocation reports
- Preserved confidentiality of work space
- Provided scanning of backup materials

FY2010/FY2011 Key Action Steps

- Utilize remote deposit capture

TREASURER

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To effectively manage revenues for Greenville County.

Objective 1(a): To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity.

% months with reconciliations by 15 th	100%	100%	100%	100%
Daily monitoring of cash needs	Yes	Yes	Yes	Yes
Daily posting of revenues and expenditures	Yes	Yes	Yes	Yes

Objective 1(b): To disburse allocations by appointed time each month 100% of the time.

\$ tax allocation to tax districts (\$000 omitted)	\$224,000	\$300,000	\$300,000	\$300,000
\$ tax allocation to municipalities (\$000 omitted)	\$52,000	\$60,000	\$60,000	\$60,000
% disbursements on 15 th of month	100%	100%	100%	100%
\$ state accommodations allocations	\$861	\$875	\$875	\$875
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations allocations (\$000 omitted)	\$1,310	\$1,315	\$1,320	\$1,320
% local accommodations by 5 th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$9,900	\$10,300	\$10,000	\$10,000
% deed stamp disbursements by 20 th of month	100%	100%	100%	100%
\$ court fees disbursements (\$000 omitted)	\$7,500	\$7,600	\$7,700	\$7,800
% court fees by 15 th of each month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$182,000	\$200,000	\$205,000	\$210,000
% school district disbursements within 24 hrs	100%	100%	100%	100%

Objective 1(c): To achieve maximum interest rate for investments of excess funds.

Interest – daily sweep account	4.0%	1.0%	1.0%	1.0%
Interest – State Treasurer’s Investment Pool	4.5%	1.2%	1.2%	1.2%
Interest – Treasurer’s Portfolio < 5 years	5.0%	3.0%	3.0%	3.0%

Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees.

% debt retirement payment no more than 12 hours prior to due date	100%	100%	100%	100%
Late fees incurred	No	No	No	No

ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

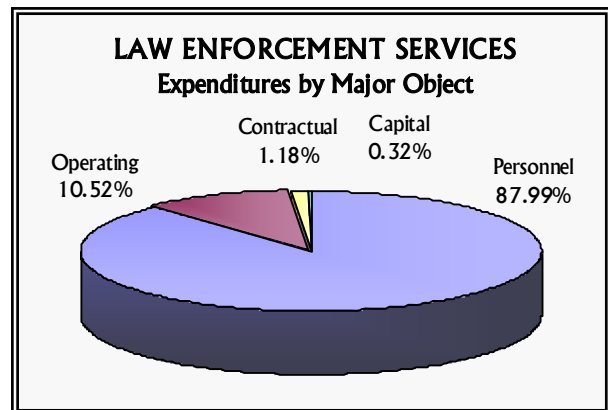
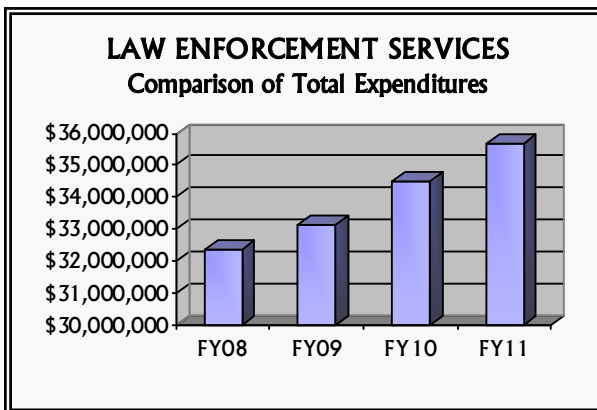
SERVICES

The Law Enforcement Services area includes the following elected offices: the Coroner's Office, the Medical Examiner's Office and the Sheriff's Office.

BUDGET

The two-year budget for Law Enforcement Services for FY2010 and FY2011 is \$70,144,243, which comprises 26.41% of the total General Fund budget. Funding for Law Enforcement Services increases \$1,331,973 (4.02%) for FY2010 and \$1,185,799 (3.44%) for FY2011. Budget changes include additional positions for the Sheriff's Office.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET					
DIVISIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
CORONER	\$ 513,588	\$ 520,807	\$ 498,824	\$ 510,280	\$ 1,009,104
MEDICAL EXAMINER	\$ 326,734	\$ 342,740	\$ 350,000	\$ 350,000	\$ 700,000
SHERIFF	\$ 31,520,706	\$ 32,283,702	\$ 33,630,398	\$ 34,804,741	\$ 68,435,139
TOTAL BY DIVISION	\$ 32,361,028	\$ 33,147,249	\$ 34,479,222	\$ 35,665,021	\$ 70,144,243
EXPENDITURES					
PERSONNEL SERVICES	\$ 27,746,845	\$ 28,779,181	\$ 30,346,621	\$ 31,374,326	\$ 61,720,947
OPERATING EXPENSES	\$ 3,811,106	\$ 3,519,869	\$ 3,610,701	\$ 3,765,045	\$ 7,375,746
CONTRACTUAL CHARGES	\$ 436,700	\$ 456,699	\$ 411,155	\$ 414,905	\$ 826,060
CAPITAL OUTLAY	\$ 366,377	\$ 391,500	\$ 110,745	\$ 110,745	\$ 221,490
TOTAL BY EXPENDITURE	\$ 32,361,028	\$ 33,147,249	\$ 34,479,222	\$ 35,665,021	\$ 70,144,243
POSITION SUMMARY	634.00	644.00	650.00	655.00	
FTE SUMMARY	495.28	508.28	514.28	519.28	



CORONER

The Coroner's Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician.



Mission Statement

To provide the best possible death investigation for all deaths that are Coroner/Medical Examiner cases.

Budget Highlights

The two-year budget for the Coroner's Office for FY2010 and FY2011 is \$1,009,104, which is 1.99% less than the previous two-year budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The budget includes funding for 7.00 full-time equivalent positions for both years.

CORONER	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 462,285	\$ 477,307	\$ 446,824	\$ 458,280	\$ 905,104
OPERATING EXPENSES	51,303	43,500	52,000	52,000	104,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 513,588	\$ 520,807	\$ 498,824	\$ 510,280	\$ 1,009,104
POSITION SUMMARY	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.00	7.00	7.00	7.00	

FY2008/FY2009 Accomplishments

- ❑ Staff served on numerous committees that service the community, such as Members of SafeKids Communities, Review Board for Child Fatalities, South Carolina Coroners Association, Review Board for the American Board of Medico-Legal Death Investigators (ABMDI)
- ❑ Implemented the use of computerized death certificates on WEB-death
- ❑ Provides intern programs for college students interested in the field of medico-legal death investigations

CORONER

Performance Indicators:	Actual 2008	Projected 2007	Target 2010	Target 2011
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PRIOROTY AREA I: PUBLIC SAFETY

Program Goal 1: To investigate all deaths that fall under the Coroner’s jurisdiction in an efficient manner.

Objective 1: To provide at least 20 hours per investigator of continuing education for Coroner and staff.

# investigators (measured in FTEs)	5.5	5.5	5.5	5.5
# hours training	120	120	120	120
# hours training per investigator	20	20	20	20

Program Goal 2: To promote public awareness of preventative behaviors to reduce traumatic deaths.

Objective 2: To provide at least 200 presentations to school, church, and civic groups on driving safety, seat belt use, alcohol and drug prevention as requested on an annual basis.

# presentations annually	235	250	260	270
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MEDICAL EXAMINER

Mission Statement

To determine cause and manner of all deaths due to trauma, suicide, a suspicious nature or without a physician in attendance, in Greenville County.

Summary of Services

To determine cause and manner of all deaths in Greenville County, of a violent, unnatural, or suspicious nature or those occurring without a physician in attendance; and to provide forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

Budget Highlights

The two-year budget for the Medical Examiner's Office for FY2010 and FY2011 is \$700,000, which is 2.12% greater than the previous two-year budget. Increases in the budget are attributable to increases in costs of autopsies and related expenses.

MEDICAL EXAMINER	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	326,734	342,740	350,000	350,000	700,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 326,734	\$ 342,740	\$ 350,000	\$ 350,000	\$ 700,000
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A

FY2010/FY2011 Key Action Steps

- Identify, purchase and implement medical examiner/coroner database software

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner.

Objective 1: To complete 95% of routine autopsies within 60 working days.

# medicolegal autopsies	275	275	300	300
# medicolegal autopsies completed in 60 days	255	255	285	285
% completed within 60 days	90%	90%	90%	90%

SHERIFF



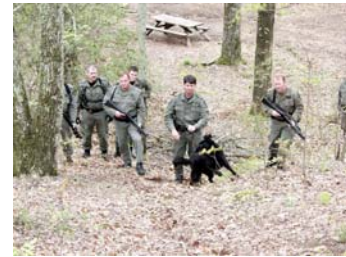
The Sheriff's Office provides direct law enforcement services to the citizens of Greenville County.

Mission Statement

To provide services to the citizens which meet or exceed the standards established for professionally accredited law enforcement agencies; to provide equal enforcement and protection of the law, without prejudice or favor; to establish goals in partnership with the community, and to prioritize problems based on community concerns; and to contribute to the preservation and improvement of the quality of life in Greenville County.

Summary of Services

Services include responding to and directing or dispatching E911 calls for the Sheriff's Office, EMS, Highway Patrol and fire departments; providing court security, prisoner transportation, apprehension and extradition of fugitives, service of criminal and civil process, and environmental enforcement and services; maintaining order, preventing crime, responding to emergency and routine calls for service, investigating crimes and apprehending violators; providing specialized criminal investigations; coordinating the E911 telephone communications system.



Budget Highlights

The two-year budget for the Sheriff's Office for FY2010 and FY2011 is \$68,435,139, which is 8.19% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and enhancements detailed below. Funding is included for 507.28 full-time equivalent positions in FY2010 and 512.28 in FY2011. Budget enhancements for the Sheriff's Office include:

- ❑ Funding for the addition of 5 deputy positions in FY2010 and an additional 5 positions in FY2011
- ❑ Funding for the transfer of 1 deputy position to the General Fund from the Victim's Rights Special Revenue Fund in FY2010

SHERIFF	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 27,284,560	\$ 28,301,874	\$ 29,899,797	\$ 30,916,046	\$ 60,815,843
OPERATING EXPENSES	3,433,069	3,133,629	3,208,701	3,363,045	6,571,746
CONTRACTUAL CHARGES	436,700	456,699	411,155	414,905	826,060
CAPITAL OUTLAY	366,377	391,500	110,745	110,745	221,490
TOTALS	\$ 31,520,706	\$ 32,283,702	\$ 33,630,398	\$ 34,804,741	\$ 68,435,139
POSITION SUMMARY	626.00	636.00	642.00	647.00	
FTE SUMMARY	488.28	501.28	507.28	512.28	

FY2008/FY2009 Accomplishments

- ❑ State medal of valor awarded to five deputies
- ❑ Expanded alcohol/tobacco enforcement checks
- ❑ Received performance award for Sheriff's Cadet program
- ❑ Increased number of community deputies

FY2010/FY2011 Key Action Steps

- ❑ Provide law enforcement services for Greenville County
- ❑ Finalize upgrade of outdated computer hardware
- ❑ Increase number of tasers issued to line officers
- ❑ Expand availability of advanced training
- ❑ Implement digital scanning and storage of documents for improved efficiency



SHERIFF

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To represent the people of Greenville County in matters of crime and public safety and to establish in consultation with County Council an acceptable level of law enforcement services in Greenville County.

Objective 1(a): To employ a workforce that demographically mirrors the community by raising the non-white sworn workforce to 15% of the total sworn workforce.

# white sworn workforce	341	353	348	343
# non-white sworn workforce	43	50	55	60
# total workforce	384	403	403	403
% white sworn workforce	88.8%	87.6%	86.4%	85.1%
% non-white sworn workforce	11.2%	12.4%	13.6%	15.0%
% increase/decrease in non-white sworn workforce	-	1.2%	1.2%	1.2%

Objective 1(b): To increase the number of arrests, cases cleared, and warrants served by 10% by conducting assertive and proactive activities.

# arrests	26,232	27,019	27,829	28,664
% increase in arrests		3%	3%	3%
# cases cleared	23,039	23,730	24,442	25,175
% increase in cases cleared		3%	3%	3%
# warrants served	21,421	22,064	22,725	23,407
% increase in warrants served		3%	3%	3%

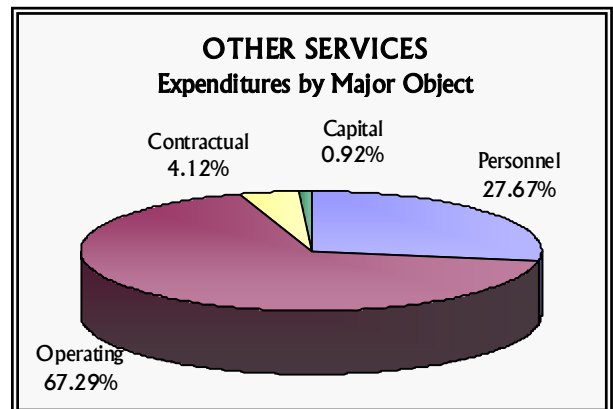
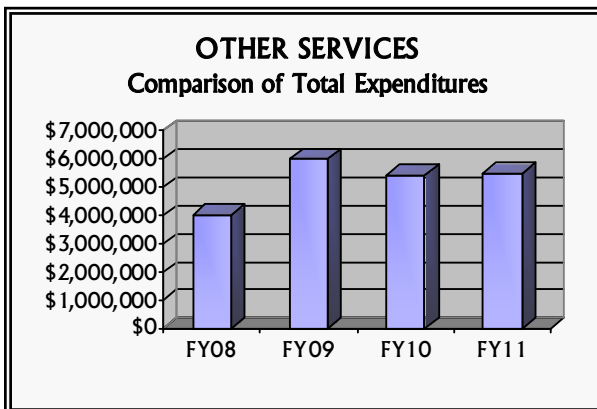
Objective 1(c): To certify two deputies as Spanish language instructors and utilize their skills for increased and ongoing training in speaking Spanish to facilitate better communication with Hispanic residents.

# Spanish Language Instructors		2	2	2
# Spanish Students Trained		30	60	120

OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, the Planning Department, and Outside Agencies. The two-year budget for the Other Services area is \$10,856,459 and comprises 4.11% of the total General Fund budget. Funding in the Other Services area decreased \$642,250 (10.68%) for FY2010 and increased \$111,115 (2.07%) for FY2011. Decreases are attributable to allocation of employee benefits and the reallocation of personnel funds to appropriate grant departments.

OTHER SERVICES OPERATING BUDGET					
DIVISIONS	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 76,403	\$ 651,864	\$ 390,332	\$ 390,332	\$ 780,664
LEGISLATIVE DELEGATION	\$ 9,900	\$ 10,198	\$ 35,437	\$ 37,093	\$ 72,530
NON DEPARTMENTAL	\$ 1,809,231	\$ 2,904,329	\$ 2,673,098	\$ 2,691,098	\$ 5,364,196
PLANNING COMM	\$ 1,013,324	\$ 1,298,752	\$ 1,117,688	\$ 1,209,147	\$ 2,326,835
OUTSIDE AGENCIES	\$ 1,119,525	\$ 1,149,779	\$ 1,156,117	\$ 1,156,117	\$ 2,312,234
TOTAL BY DIVISION	\$ 4,028,383	\$ 6,014,922	\$ 5,372,672	\$ 5,483,787	\$ 10,856,459
EXPENDITURES					
PERSONNEL SERVICES	\$ 1,031,739	\$ 1,799,842	\$ 1,433,735	\$ 1,526,900	\$ 2,960,635
OPERATING EXPENSES	\$ 2,856,192	\$ 3,854,539	\$ 3,663,850	\$ 3,681,800	\$ 7,345,650
CONTRACTUAL CHARGES	\$ 116,782	\$ 309,791	\$ 225,087	\$ 225,087	\$ 450,174
CAPITAL OUTLAY	\$ 23,670	\$ 50,750	\$ 50,000	\$ 50,000	\$ 100,000
TOTAL BY EXPENDITURE	\$ 4,028,383	\$ 6,014,922	\$ 5,372,672	\$ 5,483,787	\$ 10,856,459
POSITION SUMMARY	16.00	17.50	28.50	29.50	
FTE SUMMARY	16.00	17.50	26.13	27.13	



EMPLOYEE BENEFIT FUND

Employee Benefits account for approximately 21.55% of the General Fund operating budget. Employee benefits, including insurance, FICA, retirement, worker's compensation, and unemployment, are budgeted in each department. Remaining funds for reclassifications and operational expenses related to health insurance are budgeted in this Employee Benefit Fund. The two-year budget for the Employee Benefit Fund is \$780,664. The biennium budget also includes 10.53 full-time equivalent positions. These positions were eliminated from various departments in an effort to streamline departmental costs. These positions are unfunded and will not be used unless appropriate funding is provided in future budgets.

EMPLOYEE BENEFIT FUND	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 63,318	\$ 631,764	\$ 372,232	\$ 372,232	\$ 744,464
OPERATING EXPENSES	13,085	20,100	18,100	18,100	36,200
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 76,403	\$ 651,864	\$ 390,332	\$ 390,332	\$ 780,664
POSITION SUMMARY	-	-	11.00	11.00	
FTE SUMMARY	-	-	10.53	10.53	

LEGISLATIVE DELEGATION

Budget Highlights

The two-year budget for the Legislative Delegation for FY2010 and FY2011 is \$72,530, which is 260.88% greater than the previous two-year budget. Increases in the budget can be attributed to funding added for the part-time position to coordinate the legislative delegation matters. Prior to FY2009, these duties were absorbed in the County Administrator's Office budget. The FY2009 budget did not include funding for this position.

LEGISLATIVE DELEGATION	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 9,900	\$ 10,198	\$ 29,437	\$ 31,093	\$ 60,530
OPERATING EXPENSES	-	-	6,000	6,000	12,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 9,900	\$ 10,198	\$ 35,437	\$ 37,093	\$ 72,530
POSITION SUMMARY	-	0.50	0.50	0.50	
FTE SUMMARY	-	0.50	0.50	0.50	

NON-DEPARTMENTAL

Budget Highlights

The two-year budget for Non-Departmental for FY2010 and FY2011 is \$5,364,196, which is 7.66% less than the previous two-year budget. Decreases are attributed to the reduction of contractual services and several operating accounts.

NON DEPARTMENTAL	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 13,993	\$ 20,502	\$ 21,598	\$ 21,598	\$ 43,196
OPERATING EXPENSES	1,666,812	2,633,327	2,436,500	2,454,500	4,891,000
CONTRACTUAL CHARGES	104,756	199,750	165,000	165,000	330,000
CAPITAL OUTLAY	23,670	50,750	50,000	50,000	100,000
TOTALS	\$ 1,809,231	\$ 2,904,329	\$ 2,673,098	\$ 2,691,098	\$ 5,364,196

DEPARTMENT OF PLANNING



The Department of Planning serves the County of Greenville, the cities of Fountain Inn, Greenville, Greer, Mauldin, Simpsonville, Travelers Rest, the County Transportation Committee, the local planning commissions, and the Board of Appeals. The Department of Planning is actively involved in site plan reviews, subdivision approvals, and the latest update of the county's Comprehensive Plan.

Summary of Services

Services include zoning administration, subdivision administration, land use planning, map updates and sales, transportation planning, population forecasting, annexation assistance, municipal land use planning, and maintenance of the County's general development plan.

Budget Highlights

The two-year budget for the Department of Planning for FY2010 and FY2011 is \$2,326,835, which is 9.42% less than the previous two-year budget. Funding is included in the budget for 15.10 full-time equivalent positions in FY2010 and 16.10 positions in FY2011. Decreases are attributed to the reallocation of personnel services funds to grant funds.

PLANNING DEPARTMENT	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 944,528	\$ 1,137,378	\$ 1,010,468	\$ 1,101,977	\$ 2,112,445
OPERATING EXPENSES	56,770	51,333	47,133	47,083	94,216
CONTRACTUAL CHARGES	12,026	110,041	60,087	60,087	120,174
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,013,324	\$ 1,298,752	\$ 1,117,688	\$ 1,209,147	\$ 2,326,835
POSITION SUMMARY	16.00	17.00	17.00	18.00	
FTE SUMMARY	16.00	17.00	15.10	16.10	

FY2008/FY2009 Accomplishments

- Completed and adopted the Long Range Transportation Plan
- Expanded zoning jurisdiction by 4.6 square miles
- Awarded South Carolina Association of Planners award for the Cherrydale Plan
- Performed air quality education and awareness activities
- Adopted Cherrydale, East Woodruff Road, Pelham Road, Highway 290 and Scuffletown area plans
- Assisted with the creation and adoption of the Tree Ordinance
- Kicked off County Comprehensive Planning update process
- Assisted ReWa in development of their 10 year long range plan and assisted Greenville Water System with their 10 year long range plan update
- Updated the Zoning Ordinance and Land Development Regulations with amendments
- Completed the Local Update of Census Addresses identification and verification with Census Bureau data base for 2010 Census

FY2010/FY2011 Key Action Steps

- Complete and have Comprehensive Plan adopted to begin implementation process
- Evaluate an alternative land use control system
- Assist County in its conformance with EPA Air Quality Standards
- Assist Public Works area to update the Land Development Regulations
- Create "Citizen Planner" education/training program
- Develop department strategic plan
- Acquire automated system for record management and coordination of functions

DEPARTMENT OF PLANNING

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
PRIORITY AREA II: INFRASTRUCTURE				
PRIORITY AREA IV: PUBLIC TRANSIT				
PRIORITY AREA V: ECONOMIC DEVELOPMENT				
PRIORITY AREA VI: COMPREHENSIVE PLANNING				
Program Goal 1: To implement the Comprehensive Plan.				
<i>Objective 1(a):</i> To implement the County's Comprehensive Plan by conduction area/corridor plans for high-growth areas.				
# plans	1	3	2	2
<i>Objective 1(b):</i> To have quarterly meetings with other agencies/stakeholders.				
# meetings	0	1	4	4
Program Goal 2: To coordinate infrastructure plans on all new subdivisions and public service agencies.				
<i>Objective 2(a):</i> To host meetings annually of the Subdivision Advisory Committee and Financial Surety Committee.				
# meetings	12	12	12	12
Program Goal 3: To develop and support planning initiatives at the County and municipal levels.				
<i>Objective 3(a):</i> To provide training sessions annually for local planning commissions.				
# training sessions	4	4	4	4
<i>Objective 3(b):</i> To continue to assist local governments (Mauldin, Simpsonville, Fountain Inn, Traveler's Rest, Greer) with planning needs.				
# local governments served	5	5	5	5
<i>Objective 3(c):</i> To conduct citizen planner training programs throughout the year.				
# programs	0	0	3	3

Performance Indicators:	Actual 2008	Projected 2009	Target 2010	Target 2011
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Program Goal 4: To maintain good relationships with County Council.

Objective 4(a): To provide progress reports, presentations, and planning opportunities to the Council's Public Works, Planning, and Development Committee.

# presentations to Committee	10	10	12	12
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Objective 4(b): To share planning information with County Council and other committees.

# of updates	2	2	2	2
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Program Goal 5: To maintain a long-range transportation plan.

Objective 5(a): To provide GPATS Policy Committee with the status on all projects in the Transportation Improvement Plan.

# of reports	3	3	4	4
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Program Goal 6: To establish zoning in the unzoned areas of the county to prevent future land-use conflicts.

Objective 6(a): To identify where urban sprawl is occurring in the unzoned areas and present updates to area residents with information on the benefits of zoning.

# of updates	0	1	2	2
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OUTSIDE AGENCIES

Budget Highlights

The two-year budget for outside agencies is \$2,312,234, which is 0.59% greater than the previous two-year budget. Budget enhancements include additional funding for the Greenville Transit Authority.

OUTSIDE AGENCIES	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -			\$ -
OPERATING EXPENSES	1,119,525	1,149,779	1,156,117	1,156,117	2,312,234
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,119,525	\$ 1,149,779	\$ 1,156,117	\$ 1,156,117	\$ 2,312,234

AGENCY	FY2010	FY2011
Appalachian Council of Governments	\$ 185,332	\$ 185,332
Civil Air Patrol	3,700	3,700
Clean Greenville/Adopt a Highway	1,200	1,200
Clemson Extension	47,500	47,500
Commission on Alcohol and Drug Abuse	49,509	49,509
CrimeStoppers	3,600	3,600
Detoxification Center	92,211	92,211
Emergency Response Team	140,000	140,000
Greenville Area Mental Health	143,258	143,258
Greenville Transit Authority	355,000	355,000
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
Total	\$ 1,156,117	\$ 1,156,117

INTERFUND TRANSFERS

Interfund Transfers (Other Financing Sources/Uses) are an integral part of budgeting and a necessary accounting practice to properly allocate costs and revenue for services to the various funds. The County has made a concerted effort to reduce unnecessary transfers so as to not unduly inflate the budget. In compliance with Revenue Policy #10, general fund transfers have been made only as payments for the intended support of specific programs or services.

The FY2010 budget provides for \$7,062,256 to be transferred to Special Revenue, Capital Projects and Grants. The FY2011 budget anticipates a total of \$5,913,769 as transfers out. The FY2010 and FY2011 budgets also include a transfer to the General Fund from Special Revenue Funds in the amount of \$7,224,000 and 7,248,480, respectively. The following chart represents the interfund transfers for the biennium budget.

	FY2008 ACTUAL	FY2009 PROJECTION	FY2010 BUDGET	FY2011 BUDGET	TOTAL BUDGET
GENERAL FUND TRANSFERS TO:					
DEBT SERVICE FUND					
Debt Service (Leases, etc.)	\$ 430,050	\$ 651,210	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE	\$ 430,050	\$ 651,210	\$ -	\$ -	\$ -
SPECIAL REVENUE FUNDS					
Home Incarceration Program	67,492	58,865	62,256	63,769	126,025
Medical Charities			800,000	650,000	1,450,000
TOTAL SPECIAL REVENUE	\$ 67,492	\$ 58,865	\$ 862,256	\$ 713,769	\$ 1,576,025
CAPITAL PROJECTS FUND					
Various Capital Projects	\$ 800,000	\$ 1,795,000	\$ 6,000,000	\$ 5,000,000	\$ 11,000,000
TOTAL CAPITAL PROJECTS	\$ 800,000	\$ 1,795,000	\$ 6,000,000	\$ 5,000,000	\$ 11,000,000
MATCHING GRANTS					
Annual Matching Grants	\$ 544,776	\$ 350,000	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL MATCHING GRANTS	\$ 544,776	\$ 350,000	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL GENERAL FUND TRANSFERS TO OTHER FUNDS	\$ 1,842,318	\$ 2,855,075	\$ 7,062,256	\$ 5,913,769	\$ 12,976,025
GENERAL FUND TRANSFERS FROM:					
SPECIAL REVENUE FUNDS					
Hospitality Tax	\$ 1,200,000	\$ 1,200,000	\$ 1,224,000	\$ 1,248,480	\$ 2,472,480
Road Maintenance Fee	2,000,000	2,000,000	6,000,000	6,000,000	12,000,000
TOTAL GENERAL FUND TRANSFERS FROM OTHER FUNDS	\$ 2,000,000	\$ 2,000,000	\$ 7,224,000	\$ 7,248,480	\$ 14,472,480
GRAND TOTAL	\$ (157,682)	\$ 855,075	\$ (161,744)	\$ (1,334,711)	\$ (1,496,455)

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