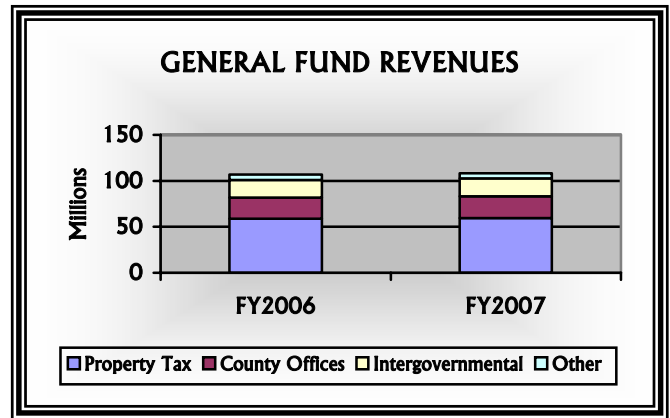


COUNTY OF GREENVILLE GENERAL FUND

The General Fund Operating and Capital Budget for the two-year period of FY2006 and FY2007 totals \$217,802,471. The General Fund operating budget for FY2006 (including salaries, operating, contractual and capital line items) totals \$108,380,153. This represents a decrease of \$17,555,026, or 13.9% from the FY2005 budget. The main reason for the decrease is attributed to funding for the detention center capital project in FY2005. The General Fund FY2007 operating budget (including salaries, operating, contractual and capital line items) totals \$109,422,318. This represents an increase of \$1,042,165, or 0.96% from FY2006. The main reason for the increase is attributed to salary adjustments for merit increases and funding for health insurance costs. The chart below provides a comprehensive view of the General Fund's estimated sources and uses by major category.

GENERAL FUND RESOURCES

The General Fund resources available for appropriation in FY2006 total \$142,273,296, of which approximately \$106,695,388 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2007 total \$142,086,160 of which approximately \$108,193,017 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 \$58,768,193 for FY2006 and \$59,649,716 for FY2007. Property taxes are the County's largest single revenue source, comprising 55.2% of all General Fund current revenues. The tax millage for the General Fund will be 40.8 mills.

County Office Revenue represents the second largest revenue source for the County, comprising 21.6% 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 17.2% 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 5.5% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

The chart on the following page provides a summary of General Fund revenues.

GENERAL FUND APPROPRIATIONS SUMMARY

	ACTUAL FY2004	PROJECTED FY2005	APPROVED BUDGET FY2006	FY05-06 \$ CHANGE OVER FY2005	FY05-06 % CHANGE OVER FY2005	APPROVED BUDGET FY2007	FY06-07 \$ CHANGE OVER FY2006	FY06-07 % CHANGE OVER FY2006
ADMINISTRATIVE								
COUNTY COUNCIL	\$ 789,580	\$ 1,060,034	\$ 1,082,048	\$ 22,014	2.08%	\$ 1,096,127	\$ 14,079	1.30%
COUNTY ADMINISTRATOR	275,727	324,678	392,243	67,565	20.81%	399,767	7,524	1.92%
COUNTY ATTORNEY	309,176	427,561	445,391	17,830	4.17%	452,831	7,440	1.67%
TOTAL ADMINISTRATIVE	\$ 1,374,483	\$ 1,812,273	\$ 1,919,682	\$ 107,409	5.93%	\$ 1,948,725	\$ 29,043	1.51%
GENERAL SERVICES								
FINANCIAL OPERATIONS	\$ 325,920	\$ 445,447	\$ 488,978	\$ 43,531	9.77%	\$ 496,893	\$ 7,915	1.62%
GEOGRAPHIC INFORMATION SYSTEM	287,559	357,155	472,933	115,778	32.42%	491,722	18,789	3.97%
INFORMATION SYSTEMS AND SERVICES	3,698,158	4,267,483	4,356,341	88,858	2.08%	4,412,843	56,502	1.30%
MANAGEMENT & BUDGET	381,375	486,592	512,386	25,794	5.30%	521,983	9,597	1.87%
PURCHASING	232,640	341,299	363,895	22,596	6.62%	370,001	6,106	1.68%
REAL PROPERTY SERVICES	1,068,128	1,576,817	1,764,887	188,070	11.93%	1,603,764	(161,123)	-9.13%
BOARD OF APPEALS	1,328	471	3,000	2,529	536.94%	3,000	-	0.00%
TAX COLLECTOR	740,041	956,523	1,172,382	215,859	22.57%	1,206,900	34,518	2.94%
TOTAL GENERAL SERVICES	\$ 6,735,149	\$ 8,431,787	\$ 9,134,802	\$ 703,015	8.34%	\$ 9,107,106	\$ (27,696)	-0.30%
HUMAN RESOURCES								
HUMAN RELATIONS	\$ 78,989	\$ 108,990	\$ 116,131	\$ 7,141	6.55%	\$ 118,014	\$ 1,883	1.62%
HUMAN RESOURCES	459,742	629,663	655,565	25,902	4.11%	666,885	11,320	1.73%
REGISTRATION AND ELECTION	429,940	830,051	597,876	(232,175)	-27.97%	670,726	72,850	12.18%
VETERANS AFFAIRS	181,768	253,984	264,647	10,663	4.20%	268,822	4,175	1.58%
TOTAL HUMAN RESOURCES	\$ 1,150,439	\$ 1,822,688	\$ 1,634,219	\$ (188,469)	-10.34%	\$ 1,724,447	\$ 90,228	5.52%
PUBLIC WORKS								
CODE ENFORCEMENT	\$ 2,272,568	\$ 3,174,319	\$ 3,371,914	\$ 197,595	6.22%	\$ 3,455,037	\$ 83,123	2.47%
ENG.-ADMINISTRATION	379,252	538,155	569,536	31,381	5.83%	574,713	5,177	0.91%
ENG.-ENGINEERING	456,435	463,991	594,923	130,932	28.22%	601,900	6,977	1.17%
ENG.-NORTHERN BUREAU	761,958	1,146,919	1,146,637	(282)	-0.02%	1,160,918	14,281	1.25%
ENG.-PAVING/DRAINAGE	1,264,048	1,677,238	1,703,095	25,857	1.54%	1,698,903	(4,192)	-0.25%
ENG.-SOUTHERN BUREAU	794,409	1,000,479	1,069,054	68,575	6.85%	1,082,258	13,204	1.24%
PROPERTY MANAGEMENT	4,708,655	5,396,676	5,249,425	(147,251)	-2.73%	5,428,229	179,404	3.42%
TOTAL PUBLIC WORKS	\$ 10,637,325	\$ 13,397,777	\$ 13,704,584	\$ 306,807	2.29%	\$ 14,002,558	\$ 297,974	2.17%
PUBLIC SAFETY								
RECORDS	\$ 1,478,324	\$ 2,045,153	\$ 2,131,815	\$ 86,662	4.24%	\$ 2,152,258	\$ 20,443	0.96%
DETENTION CENTER	8,806,029	12,321,720	12,936,032	614,312	4.99%	13,219,798	283,766	2.19%
EMERGENCY MEDICAL SERVICES	8,964,944	11,631,626	11,900,076	268,450	2.31%	12,115,493	215,417	1.81%
FORENSICS	1,236,182	1,683,775	1,751,273	67,498	4.01%	1,790,526	39,253	2.24%
TOTAL PUBLIC SAFETY	\$ 20,485,479	\$ 27,682,274	\$ 28,719,196	\$ 1,036,922	3.75%	\$ 29,278,075	\$ 558,879	1.95%
ELECTED & APPOINTED OFFICES/JUDICIAL								
CIRCUIT SOLICITOR	\$ 3,353,830	\$ 4,494,836	\$ 4,807,079	\$ 312,243	6.95%	\$ 4,887,055	\$ 79,976	1.66%
CLERK OF COURT	2,673,330	3,546,358	3,596,249	49,891	1.41%	3,658,787	62,538	1.74%
MASTER IN EQUITY	303,878	438,956	465,679	26,723	6.09%	473,539	7,860	1.69%
MAGISTRATES	2,525,510	3,594,295	3,684,018	89,723	2.50%	3,742,119	58,101	1.58%
PROBATE COURT	702,634	978,253	1,010,979	32,726	3.35%	1,029,389	18,410	1.82%
TOTAL JUDICIAL SERVICES	\$ 9,559,182	\$ 13,052,698	\$ 13,564,004	\$ 511,306	3.92%	\$ 13,790,889	\$ 226,885	1.67%
ELECTED AND APPOINTED OFFICES/FISCAL								
AUDITOR	\$ 504,295	\$ 742,025	\$ 773,497	\$ 31,472	4.24%	\$ 785,717	\$ 12,220	1.58%
REGISTER OF DEEDS	748,074	1,035,604	1,030,732	(4,872)	-0.47%	1,048,008	17,276	1.68%
TREASURER	246,424	330,778	354,988	24,210	7.32%	367,824	12,836	3.62%
TOTAL FISCAL SERVICES	\$ 1,498,793	\$ 2,108,407	\$ 2,159,217	\$ 50,810	2.41%	\$ 2,201,549	\$ 42,332	1.96%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
CORONER	\$ 310,169	\$ 421,704	\$ 438,498	\$ 16,794	3.98%	\$ 443,935	\$ 5,437	1.24%
MEDICAL EXAMINER	305,243	306,940	339,672	32,732	10.66%	342,740	3,068	0.90%
SHERIFF	18,131,352	25,078,595	26,929,991	1,851,396	7.38%	27,804,038	874,047	3.25%
TOTAL LAW ENFORCEMENT	\$ 18,746,764	\$ 25,807,239	\$ 27,708,161	\$ 1,900,922	7.37%	\$ 28,590,713	\$ 882,552	3.19%
OTHER SERVICES								
EMPLOYEE BENEFIT FUND	\$ 20,069,813	\$ 470,518	\$ 323,974	\$ (146,544)	-31.15%	\$ 652,340	\$ 328,366	101.36%
LEGISLATIVE DELEGATION	8,000	8,938	10,134	1,196	13.38%	9,744	(390)	-3.85%
NON-DEPARTMENTAL	1,676,572	2,310,229	2,492,157	181,928	7.87%	2,492,537	380	0.02%
PLANNING COMMISSION	692,532	1,038,808	1,039,026	218	0.02%	1,056,314	17,288	1.66%
OUTSIDE AGENCIES	924,124	1,039,758	1,008,519	(31,239)	-3.00%	1,008,519	-	0.00%
TOTAL OTHER SERVICES	\$ 23,371,041	\$ 4,868,251	\$ 4,873,810	\$ 5,559	0.11%	\$ 5,219,454	\$ 345,644	7.09%
OPERATING TRANSFERS								
MATCHING FUND GRANTS	\$ 262,389	\$ 350,000	\$ 350,000	\$ -	0.00%	\$ 350,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	8,621,500	24,287,500	2,477,000	(21,810,500)	-89.80%	1,800,000	(677,000)	-27.33%
TRANSFERS - DEBT SERVICE	659,861	1,306,489	2,097,702	791,213	60.56%	1,371,026	(726,676)	-34.64%
TRANSFERS - SPECIAL REVENUE	37,776	37,776	37,776	-	0.00%	37,776	-	0.00%
TOTAL OPERATING TRANSFERS	\$ 9,581,526	\$ 25,981,765	\$ 4,962,478	\$ (21,019,287)	-80.90%	\$ 3,558,802	\$ (1,403,676)	-28.29%
TOTAL GENERAL FUND EXPENDITURES	\$ 103,140,181	\$ 124,965,159	\$ 108,380,153	\$ (16,585,006)	-13.27%	\$ 109,422,318	\$ 1,042,165	0.96%

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 FY2006 totals \$82,396,595, and equates to 79.67% of the General Fund operating budget, or 76.03% of the overall total General Fund budget. The personnel services budget

for FY2007 totals \$84,510,362, and equates to 79.83% of the General Fund operating budget, or 77.23% of the overall total General Fund budget.

Position Summary

The biennium budget includes an increase in General Fund full-time equivalent positions of 28.00 positions from 1,536.52 to 1,564.52 positions for FY2006. This increase includes the addition of 19.00 full-time equivalent positions for the Sheriff's Office, 5.00 positions for the Detention Center, 2.50 positions for the Public Works Department, 1.00 position for the County Administrator's Office, and 0.50 position for the Master in Equity's Office. For FY2007, General Fund full-time equivalent positions will increase an additional 16.00 positions from 1,564.52 to 1,580.52. This increase includes 10.00 positions for the Detention Center, and 6.00 positions for the Sheriff's Office. Departmental position adjustments are shown in the table below.

DEPARTMENT	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
ADMINISTRATIVE SERVICES	23.80	23.80	24.80	24.80
GENERAL SERVICES	109.62	109.20	111.87	111.87
HUMAN RESOURCES	28.81	28.81	28.81	28.81
PUBLIC WORKS	162.50	161.50	164.00	164.00
PUBLIC SAFETY	484.19	476.19	481.19	491.19
ELECTED&APPOINTED OFFICIALS /JUDICIAL	222.74	221.74	219.57	219.57
ELECTED&APPOINTED OFFICIALS/ FISCAL	45.00	45.00	45.00	45.00
ELECTED&APPOINTED OFFICIALS/ LAW ENFORCEMENT	454.34	454.28	473.28	479.28
OTHER SERVICES/PLANNING COMMISSION	15.00	16.00	16.00	16.00
TOTAL GENERAL FUND	1,546.00	1,536.52	1,564.52	1,580.52
INTERNAL SERVICE FUND/FLEET MANAGEMENT	19.00	20.00	20.00	20.00
ENTERPRISE FUND/SOLID WASTE	36.26	36.26	36.26	36.26
ENTERPRISE FUND/STORMWATER MANAGEMENT	13.00	13.00	17.00	22.00
TOTAL ALL FUNDS	1,614.26	1,605.78	1,637.78	1,658.78

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2006 total \$16,694,631, which is 0.27% greater than FY2005. Operating expenses for FY2007 total \$16,882,974. This increase is attributable to the provision for enhancement packages for various departments. General Fund contractual charges for FY2006 total \$4,216,339 and for FY2007 total \$4,276,370.

Capital Outlay

The FY2006 General Fund capital line item budget totals \$200,110. The FY2007 capital line item budget totals \$193,810. 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, beginning on page 173.

Other Financing Sources/Uses

Interfund transfers from other sources to the General Fund total \$1,000,000 for FY2006 and FY2007. 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. Interfund transfers from the General Fund to other funds total \$4,962,478 for FY2006 and \$3,558,802 for FY2007. Transfers to other funds include funding for capital projects, vehicle replacement and equipment lease/purchase payments, 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, 2004 was \$55,572,711. The fund balance as of June 30, 2005 is projected to be \$35,577,908, of which \$32,740,500 is unreserved. As of June 30, 2006, the fund balance for the General Fund is projected at \$33,893,143 with an unreserved fund balance of \$31,009,235. As of June 30, 2007, the fund balance for the General Fund is projected at \$32,663,842 million with an unreserved fund balance of \$29,999,982. The budget includes a planned fund balance usage of \$1,648,765 in FY2006 and \$1,229,301 in FY2007 for one-time capital projects. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY 2004 ACTUAL	FY2005 AMENDED BUDGET	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	FY2008 PROJECTION	FY2009 PROJECTION
BEGINNING FUND BALANCE	\$ 56,067,103		\$ 55,572,711	\$ 35,577,908	\$ 33,893,143	\$ 32,663,842	\$ 33,387,703
REVENUES							
Recurring Revenues							
Property Taxes	\$ 57,044,037	\$ 57,110,872	\$ 58,247,000	\$ 58,768,193	\$ 59,649,716	\$ 61,439,207	\$ 63,282,384
County Offices	20,565,873	19,912,343	21,729,791	23,057,629	23,689,650	24,163,443	24,646,712
Intergovernmental	18,643,989	17,434,585	18,770,750	18,982,458	19,172,042	19,363,762	19,557,400
Other Revenue	5,241,890	5,931,543	5,037,815	4,887,108	4,681,609	4,907,746	5,102,640
Other Financing Sources (Transfer from Rd Mtc Fee)		435,000	435,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Recurring Revenues	\$ 101,495,789	\$ 100,824,343	\$ 104,220,356	\$ 106,695,388	\$ 108,193,017	\$ 110,874,159	\$ 113,589,136
Nonrecurring Revenues							
Other Financing Sources (Transfer from Charity Hosp)	1,150,000	750,000	750,000	-	-	-	-
TOTAL RESOURCES	\$ 158,712,892	\$ 101,574,343	\$ 160,543,067	\$ 142,273,296	\$ 142,086,160	\$ 143,538,000	\$ 146,976,839
Recurring Expenditures							
Personnel Services							
Salaries	\$ 55,031,187	\$ 56,958,795	\$ 56,774,542	\$ 59,555,744	\$ 60,904,437	\$ 61,985,225	\$ 62,780,188
FICA	4,056,489	4,256,576	4,343,252	4,556,014	4,659,189	4,741,870	4,802,684
Retirement	4,744,603	4,779,248	4,646,788	5,156,368	5,284,179	5,702,641	5,775,777
Health Insurance Fund Deficit Reduction	-	-	-	-	-	-	-
Medical Insurance	9,588,049	11,065,569	11,065,569	11,481,788	12,009,012	12,781,128	13,602,335
Other Insurance	1,514,041	1,734,355	1,806,977	1,646,681	1,653,545	1,709,683	1,767,507
Operating Expenses	15,061,355	16,650,252	16,070,554	16,694,631	16,882,974	17,161,544	17,442,899
Contractual Agreements	3,256,529	4,117,172	3,851,765	4,126,339	4,276,370	4,281,705	4,285,043
Capital Outlay	306,402	391,447	423,947	200,110	193,810	130,500	130,500
Other Financing Uses (Capital Leases)	659,861	1,306,489	1,306,489	2,097,702	1,371,026	1,268,226	1,201,181
Other Financing Uses (Transfers to Special Revenue)	37,776	37,776	37,776	37,776	37,776	37,776	37,776
Other Financing Uses (Grants)	262,389	350,000	350,000	350,000	350,000	350,000	350,000
Total Recurring Expenditures	\$ 94,518,681	\$ 101,647,679	\$ 100,677,659	\$ 105,903,153	\$ 107,622,318	\$ 110,150,297	\$ 112,175,891
Nonrecurring Expenditures							
Other Financing Uses (Transfers to Capital Projects)	8,621,500	24,287,500	24,287,500	2,477,000	1,800,000	-	-
TOTAL EXPENDITURES	\$ 103,140,181	\$ 125,935,179	\$ 124,965,159	\$ 108,380,153	\$ 109,422,318	\$ 110,150,297	\$ 112,175,891
ENDING FUND BALANCE	\$ 55,572,711		\$ 35,577,908	\$ 33,893,143	\$ 32,663,842	\$ 33,387,703	\$ 34,800,948
RESERVED FUND BALANCE							
Encumbrances	\$ 1,605,549		\$ -	\$ -	\$ -	\$ -	\$ -
Prepaid Items	-		-	-	-	-	-
Reserve for Vehicle Self-Pay Program	-		1,000,000	750,000	500,000	250,000	-
Contingency per Financial Policies (2% of revenues)	2,052,916		2,107,407	2,133,908	2,163,860	2,217,483	2,271,783
Advance Receivable	-		-	-	-	-	-
TOTAL RESERVED FUND BALANCE	\$ 3,658,465		\$ 3,107,407	\$ 2,883,908	\$ 2,663,860	\$ 2,467,483	\$ 2,271,783
TOTAL UNRESERVED FUND BALANCE	\$ 51,914,246		\$ 32,470,500	\$ 31,009,235	\$ 29,999,982	\$ 30,920,220	\$ 32,529,166

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.

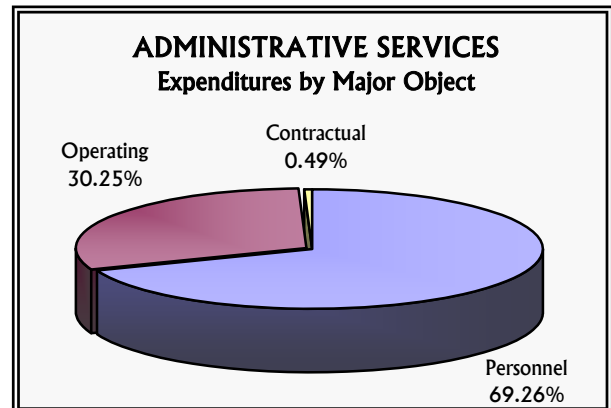
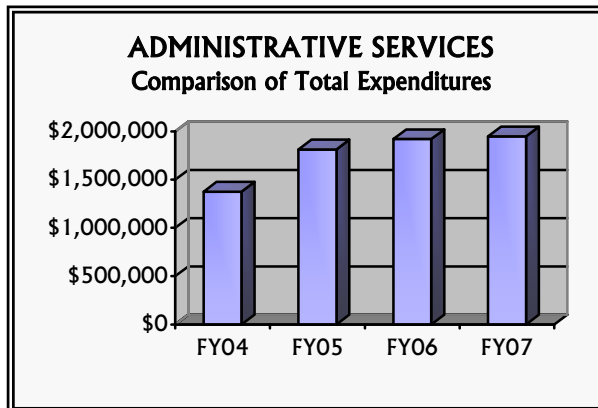
SERVICES

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

BUDGET

The Administrative Services budget comprises 1.8% of the total General Fund budget. The two-year budget for Administrative Services for FY2006 and FY2007 is \$3,868,407. The General Fund funding for the budget increased \$107,409 (5.9%) in FY2006 and \$29,043 (1.5%) in FY2007. Budget changes include an additional position for the County Administrator's Office.

ADMINISTRATIVE SERVICES OPERATING BUDGET					
DIVISIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 789,580	\$ 1,060,034	\$ 1,082,048	\$ 1,096,127	\$ 2,178,175
COUNTY ADMINISTRATOR	\$ 275,727	\$ 324,678	\$ 392,243	\$ 399,767	\$ 792,010
COUNTY ATTORNEY	\$ 309,176	\$ 427,561	\$ 445,391	\$ 452,831	\$ 898,222
TOTAL BY DIVISION	\$ 1,374,483	\$ 1,812,273	\$ 1,919,682	\$ 1,948,725	\$ 3,868,407
EXPENDITURES					
PERSONNEL SERVICES	\$ 908,243	\$ 1,221,045	\$ 1,327,967	\$ 1,351,235	\$ 2,679,202
OPERATING EXPENSES	\$ 458,293	\$ 574,368	\$ 582,274	\$ 588,049	\$ 1,170,323
CONTRACTUAL CHARGES	\$ 7,947	\$ 16,860	\$ 9,441	\$ 9,441	\$ 18,882
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 1,374,483	\$ 1,812,273	\$ 1,919,682	\$ 1,948,725	\$ 3,868,407
POSITION SUMMARY	24.00	24.00	25.00	25.00	
FTE SUMMARY	23.80	23.80	24.80	24.80	



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 FY2006 and FY2007 is \$2,178,175 and is 17.7% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The FY2006 and FY2007 budgets allow for 15.80 full-time equivalent positions.



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



	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
COUNTY COUNCIL					
PERSONNEL SERVICES	\$ 367,325	\$ 560,901	\$ 583,848	\$ 593,057	\$ 1,176,905
OPERATING EXPENSES	417,483	491,759	491,759	496,629	988,388
CONTRACTUAL CHARGES	4,772	7,374	6,441	6,441	12,882
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 789,580	\$ 1,060,034	\$ 1,082,048	\$ 1,096,127	\$ 2,178,175
POSITION SUMMARY	16.0	16.0	16.0	16.0	
FTE SUMMARY	15.8	15.8	15.8	15.8	

FY2004/FY2005 Accomplishments

- In conjunction with Information Systems, implemented computer access to agenda information during County Council regular meetings
- Posted boards and commissions applications and openings list on County web page

FY2006/FY2007 Key Action Steps

- Adopt fair and competent legislation for the citizens of Greenville County
- Intercede between Council and the citizens concerning information and requests
- Complete the re-codification of the Greenville County Code
- Complete microfilming of all ordinances, minutes, and resolutions through 2004 for submission to State Archives

COUNTY COUNCIL

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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ALL FOCUS 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	41	44	44	44
% agenda packages prepared /delivered on time	100%	100%	100%	100%
# agendas posted on webpage & bulletin board	41	44	44	44
% agendas posted on webpage & bulletin board	100%	100%	100%	100%
# agendas faxed to media		Now Posted on Webpage		
% agendas faxed to media on time	100%	100%	100%	100%
# agendas on CD mailed to Library	40	44	44	44
% 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	40	40	40	40
% 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	230	250	250	250
% requests responded to within 15 days	100%	100%	100%	100%

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

Greenville Firsts

Greenville County government began in 1868, when the new South Carolina Constitution created a three member board of commissioners to supervise county affairs. A second state constitution was created in 1895 and left out the Board of Commissioners, giving control of county affairs to the legislative delegation which then appointed boards and supervised county officials. In 1968, the first County Council was assembled by a special act of the Legislature. In 1973, another special act created the position of County Executive. In 1976, the Home Rule Act allowed Greenville to begin the Council-Administrator form of county government with each district of the county electing one member to the Council.

COUNTY ADMINISTRATOR'S OFFICE

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 FY2006 and FY2007 is \$792,010, which is 31.9% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. The FY2006 and FY2007 budgets including funding for 4.00 full-time equivalent positions. Budget enhancements for the County Administrator's Office include:

- Appropriation for the addition of 1.0 full-time equivalent Assistant to the County Administrator position



County Administrator (above) and staff (below)



COUNTY ADMINISTRATOR	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 260,745	\$ 287,701	\$ 359,743	\$ 366,972	\$ 726,715
OPERATING EXPENSES	11,807	32,789	29,500	29,795	59,295
CONTRACTUAL CHARGES	3,175	4,188	3,000	3,000	6,000
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 275,727	\$ 324,678	\$ 392,243	\$ 399,767	\$ 792,010
POSITION SUMMARY	3.00	3.00	4.00	4.00	
FTE SUMMARY	3.00	3.00	4.00	4.00	

FY2006/FY2007 Key Action Steps

- Develop and implement a public awareness campaign to inform the public about strategies to improve air quality
- Implement online grants management system to share information with internal grant users

COUNTY ADMINISTRATOR'S OFFICE

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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ALL FOCUS 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	276	876	900	1000
% requests processed within 24 hours of receipt	99%	99%	100%	100%
# responses forwarded to citizens	268	430	900	1000
% responses forwarded within 7 business days	100%	100%	100%	100%

Objective 1(b): To increase the number of new public service announcements (PSAs) on the Cable TV Channel by at least 5 new announcements weekly on an annual basis.

# new PSAs weekly	N/A	8	10	10
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Program Goal 2: To provide grant administration services for Greenville County (*note: prior to FY2005, grant administration was conducted by another County department*).

Objective 2(a): To research and identify at least 10 new sources of grant funds annually.

# potential grants forwarded to departments	N/A	20	25	30
% increase annually of potential grants	N/A	N/A	25%	20%
# grant applications submitted	N/A	31	35	35
# grants approved	N/A	24	30	30

Objective 2(b): To complete 100% of grant financial reports with no errors and ensure 100% reimbursement of expenses.

# reports submitted	N/A	84	90	90
% reports submitted with no errors	N/A	94%	100%	100%
100% reimbursement of expenses	N/A	Yes	Yes	Yes

Objective 2(c): To complete 100% of grant financial and progress reports by the specified deadline.

# financial reports submitted	N/A	84	90	90
% financial reports submitted by deadline	N/A	98%	100%	100%
# progress reports submitted	N/A	36	40	40
% progress reports submitted by deadline	N/A	92%	100%	100%

COUNTY ATTORNEY'S OFFICE

The County's 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.



Office Staff Meeting (above) and County Attorney and County Administrator at Committee meeting (below)



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 FY2006 and FY2007 is \$898,222, which is 21.9% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The FY2006 and FY2007 budgets include funding for 5.00 full-time equivalent positions.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
COUNTY ATTORNEY					
PERSONNEL SERVICES	\$ 280,173	\$ 372,443	\$ 384,376	\$ 391,206	\$ 775,582
OPERATING EXPENSES	29,003	49,820	61,015	61,625	122,640
CONTRACTUAL CHARGES	-	5,298	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 309,176	\$ 427,561	\$ 445,391	\$ 452,831	\$ 898,222
POSITION SUMMARY	5.00	5.00	5.00	5.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	

FY2004/FY2005 Accomplishments

- ❑ Revised the County Personnel Handbook to take advantage of favorable changes in state law
- ❑ Provided legal assistance to Planning Commission and Public Works in the creation of new land development regulations
- ❑ Reviewed and approved as legally sufficient multiple lesson plans for the Sheriff's Office and the Detention Center as mandated by the South Carolina Criminal Justice Academy

FY2006/FY2007 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.
- ❑ Implement online instructions and forms for the public for creation of special tax districts.

COUNTY ATTORNEY

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

Program Goal 1: To provide legal representation and administrative support for the County as an entity, members of County Council, 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	32	44	40	40
% claims responded to within 30 days	96%	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	300	283	250	250
% 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	60	35	30	30
% complaints responded to within 24 hours	100%	95%	98%	98%

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	13	9	10	10
\$ collected from training reimbursement	\$4,088	\$3,780	\$4,000	\$4,000
% annual increase (decrease)	-	(7.5%)	5.8%	0%
# demolition liens processed	18	10	12	12
\$ collected from demolition liens	\$12,455	\$14,940	\$15,000	\$15,500
% annual increase (decrease)	-	19.95%	0.40%	3.3%
# environmental liens processed	77	76	75	75
\$ collected from environmental liens	\$3,855	\$4,375	\$4,500	\$4,600
% annual increase (decrease)	-	13.5%	2.78%	2.22%
# solid waste collections processed	6	11	10	10
\$ collected from Solid Waste	\$5,964	\$13,744	\$13,500	\$14,000
% annual increase (decrease)	-	130.4%	(1.78%)	3.7%
# false alarms processed	N/A	4	10	10
\$ collected from false alarms	N/A	\$4,140	\$10,000	\$11,000
% annual increase (decrease)	N/A	-	141.5%	10%

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 resource in compliance with Council policies and objectives.

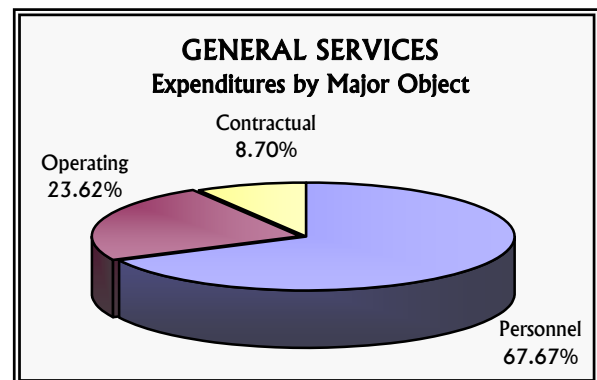
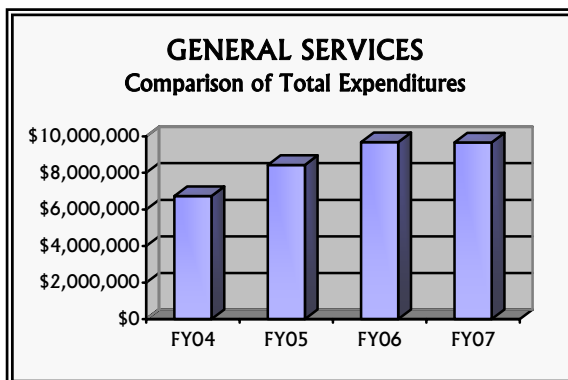
SERVICES

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 FY2006 and FY2007 is \$19,341,901, and comprises 8.4% of the total General Fund budget. Funding for the General Services Department increased \$1,245,620 (14.77%) in FY2006 and decreased \$12,913 (0.3%) for FY2007. Budget changes include additional funding for overtime in Real Property Services (FY2006 only) and Information Systems. Additional funding is also included for contract attorneys funded through the Indigent Defense Division.

GENERAL SERVICES OPERATING BUDGET					
	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
DIVISIONS					
FINANCIAL OPERATIONS	\$ 325,920	\$ 445,447	\$ 488,978	\$ 496,893	\$ 985,871
GEOGRAPHIC INFORMATION SYSTEM	\$ 287,559	\$ 357,155	\$ 472,933	\$ 491,722	\$ 964,655
INFORMATION SYSTEMS	\$ 3,698,158	\$ 4,267,483	\$ 4,356,341	\$ 4,412,843	\$ 8,769,184
INDIGENT DEFENSE	\$ -	\$ -	\$ 542,605	\$ 557,388	\$ 1,099,993
MANAGEMENT & BUDGET	\$ 381,375	\$ 486,592	\$ 512,386	\$ 521,983	\$ 1,034,369
PURCHASING	\$ 232,640	\$ 341,299	\$ 363,895	\$ 370,001	\$ 733,896
REAL PROPERTY SERVICES	\$ 1,068,128	\$ 1,576,817	\$ 1,764,887	\$ 1,603,764	\$ 3,368,651
BOARD OF APPEALS	\$ 1,328	\$ 471	\$ 3,000	\$ 3,000	\$ 6,000
TAX COLLECTOR	\$ 740,041	\$ 956,523	\$ 1,172,382	\$ 1,206,900	\$ 2,379,282
TOTAL BY DIVISION	\$ 6,735,149	\$ 8,431,787	\$ 9,677,407	\$ 9,664,494	\$ 19,341,901
EXPENDITURES					
PERSONNEL SERVICES	\$ 4,287,681	\$ 5,989,712	\$ 6,537,798	\$ 6,551,773	\$ 13,089,571
OPERATING EXPENSES	\$ 1,929,796	\$ 2,012,261	\$ 2,304,528	\$ 2,264,429	\$ 4,568,957
CONTRACTUAL CHARGES	\$ 433,218	\$ 429,814	\$ 835,081	\$ 848,292	\$ 1,683,373
CAPITAL OUTLAY	\$ 84,454	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 6,735,149	\$ 8,431,787	\$ 9,677,407	\$ 9,664,494	\$ 19,341,901
POSITION SUMMARY	113.00	110.00	113.00	113.00	
FTE SUMMARY	109.62	109.20	111.87	111.87	



FINANCIAL OPERATIONS



Financial Operations Staff Meeting



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 FY2006 and FY2007 is \$985,871, which is an increase of 27.8% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 8.00 full-time equivalent positions in both years.

FINANCIAL OPERATIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 306,936	\$ 417,805	\$ 459,863	\$ 467,680	\$ 927,543
OPERATING EXPENSES	18,269	26,392	17,800	17,883	35,683
CONTRACTUAL CHARGES	715	1,250	11,315	11,330	22,645
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 325,920	\$ 445,447	\$ 488,978	\$ 496,893	\$ 985,871
POSITION SUMMARY	8.00	8.00	8.00	8.00	
FTE SUMMARY	8.00	8.00	8.00	8.00	

FY2004/FY2005 Accomplishments

- ❑ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for FY2004
- ❑ Published the FY2004 Comprehensive Annual Financial Report (CAFR) on the County's website

FY2006/FY2007 Key Action Steps

- ❑ Implement scanning of audit work papers and other financial documents into a PDF file

FINANCIAL OPERATIONS

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA I: FINANCIAL PLANNING AND MANAGEMENT

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	Yes	Anticipated	Anticipated
# categories	17	17	17	17
# categories with proficient rating	16	16	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	41,807	42,044	43,500	44,000
% 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 imaged	47,941	50,663	51,500	52,500
% 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.



Example of GIS Land Base Map

Budget Highlights

The two year budget for GIS for FY2006 and FY2007 is \$964,655, an increase of 39.2% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. A total of 7.00 full-time equivalent positions are included in the budget for both years.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
GEOGRAPHIC INFORMATION SYSTEM					
PERSONNEL SERVICES	\$ 234,056	\$ 308,654	\$ 396,928	\$ 413,927	\$ 810,855
OPERATING EXPENSES	21,949	21,686	29,000	29,290	58,290
CONTRACTUAL CHARGES	31,554	26,815	47,005	48,505	95,510
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 287,559	\$ 357,155	\$ 472,933	\$ 491,722	\$ 964,655
POSITION SUMMARY	7.00	7.00	7.00	7.00	
FTE SUMMARY	7.00	7.00	7.00	7.00	

FY2004/FY2005 Accomplishments

- ❑ Converted 184,000 tax parcels from paper documents to GIS format (made available in map format via the Internet)
- ❑ Made other GIS Data, including zoning, political districts, traffic counts, surface elevations, streets, bodies of water, and aerial photography accessible on the Internet and County Intranet
- ❑ Completed 100% of the 2003 data update project

FY2006/FY2007 Key Action Steps

- ❑ Complete the transition and training of County GIS users to new software
- ❑ Support interagency data sharing via Greenville County Geographic Information Alliance
- ❑ Complete migration of GIS databases and operations to the new ArcGIS software platform to help streamline GIS operations
- ❑ Re-design and increase functionality of internet/intranet software applications to better serve online customers



GEOGRAPHIC INFORMATION SYSTEM

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

Program Goal 1: To provide GIS database maintenance and process improvement.

Objective 1(a): To complete 100% of the orthophotography, planimetric, and topographic update by December 31, 2004.

% completed on schedule and within budget	50%	100%	N/A	N/A
Vector Data capture percentage (Goal: 100%)	100%	100%	N/A	N/A
Feature attribute accuracy (Goal: 98%)	98%	98%	N/A	N/A

Objective 1(b): To migrate GIS databases and operations to new ArcGIS platform with 100% completion by the deadlines listed below.

% migration by June 2007	25%	50%	90%	100%
% user training by May 2005	5%	100%	N/A	N/A
% user software migration by May 2005	2%	100%	N/A	N/A
Maintenance of volume of data with constant or decreased staff hours	Yes	Yes	Yes	Yes

Program Goal 2: To provide GIS data access and dissemination.

Objective 2(a): To redesign GIS website and associated ArcIMS applications to improve content and functionality and reduce overhead by June 2005, and increase website visitors while decreasing staff time required for maintenance tasks

leverage new database architecture by June 2005	10%	100%	N/A	N/A
monthly visitors to website increased over prior year	Yes	Yes	Yes	Yes
Decrease in staff time required for maintenance tasks	No	Yes	Yes	Yes

Objective 2(b): To revise data distribution procedures to improve process efficiency and better accommodate customer needs by accomplishing the following tasks by specified deadlines.

Development of pricing structure-October 2004	-	Yes	N/A	N/A
Limited availability of data-October 2004	-	Yes	N/A	N/A
Increase in Data DVDs distribution	Yes	Yes	Yes	Yes
Decrease in staff time per DVD	Yes	Yes	Yes	Yes

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.



Greenville County Server Room

Budget Highlights

The two-year budget for Information Systems for FY2006 and FY2007 is \$8,769,184, which is 10.1% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 30.00 full-time equivalent positions. Budget enhancements for the Information Systems Division include:

- \$14,500 (FY2006) and \$14,935 (FY2007) for overtime funds for PC technicians

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
INFORMATION SYSTEMS					
PERSONNEL SERVICES	\$ 1,555,996	\$ 2,067,419	\$ 2,157,026	\$ 2,195,085	\$ 4,352,111
OPERATING EXPENSES	1,790,521	1,835,139	1,844,315	1,862,758	3,707,073
CONTRACTUAL CHARGES	351,641	364,925	355,000	355,000	710,000
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 3,698,158	\$ 4,267,483	\$ 4,356,341	\$ 4,412,843	\$ 8,769,184
POSITION SUMMARY	32.00	30.00	30.00	30.00	
FTE SUMMARY	29.93	30.00	30.00	30.00	

FY2006/FY2007 Key Action Steps

- Continue to advantageously replace or upgrade telephone and data circuits
- Replacement of existing legacy (Cognos) systems due to technology no longer being supported
- Continue the migration of major data systems to the Storage Area Network (SAN)
- Continue the upgrade of PC's and other equipment as budget allows
- Evaluate and/or implement new software systems for various departments and offices
- Continue to enhance the Greenville County web page



Help Desk



Computer Room

INFORMATION SYSTEMS

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

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	140,000	170,000	190,000	210,000
% annual increase (decrease)	-	21.43%	11.76%	10.52%

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

# web applications in use	13	16	18	20
% increase in web applications annually	-	23.08%	12.50%	11.11%

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	-	1,200	1,200	1,200
# help desk calls resolved "same day"	-	1,068	1,020	1,020
% calls resolved "same day"	-	89%	85%	85%
# help desk calls resolved within 2 days	-	1,104	1,080	1,080
% calls resolved within 2 days	-	92%	90%	90%
# help desk calls resolved within 3 days	-	1,188	1,188	1,188
% calls resolved within 3 days	-	99%	99%	99%

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

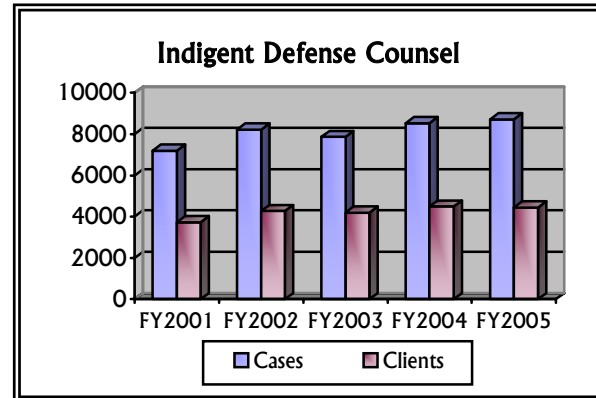
% system uptime during scheduled available hrs	100%	100%	100%	100%
# unplanned system restarts	0	0	0	0

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 FY2006 and FY2007 is \$1,099,993. For fiscal years 2004 and 2005, funding for the Indigent Defense Office was included in the Clerk of Court's budget. This division has been reassigned, per judicial order, to the General Services Department. The biennium budget includes funding for 2.67 full-time equivalent positions and allows for the following enhancements for the division:



- Appropriation of \$21,900 (FY2006) ad \$33,507 (FY2007) to provide additional funding for contract attorneys

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
INDIGENT DEFENSE					
PERSONNEL SERVICES	\$ -	\$ -	\$ 145,293	\$ 148,469	\$ 293,762
OPERATING EXPENSES	-	-	6,500	6,500	13,000
CONTRACTUAL CHARGES	-	-	390,812	402,419	793,231
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ -	\$ -	\$ 542,605	\$ 557,388	\$ 1,099,993
POSITION SUMMARY			3.00	3.00	
FTE SUMMARY			2.67	2.67	

Prior to FY2006, the Indigent Defense budget was included in the Clerk of Court's Office.

FY2006/FY2007 Key Action Steps

- Provide prompt screening and attorney assignments to indigent criminal defendants

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

Program Goal 1: To provide court appointed attorneys for indigent persons as ordered by judge.

Objective 1: To comply 100% with Rule 608 by providing appointments of court appointed attorneys.

# Rule 608 appointments	516	789	651	718
% compliance	100%	100%	100%	100%

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 for the County.



Budget meeting (above) and
 Council Budget Workshop (below)

Budget Highlights

The two-year budget for the Office of Management and Budget for FY2006 and FY2007 is \$1,034,369, which is a 19.2% increase from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 6.00 full-time equivalent positions in both years.



	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
MANAGEMENT & BUDGET					
PERSONNEL SERVICES	\$ 363,688	\$ 462,899	\$ 481,386	\$ 489,983	\$ 971,369
OPERATING EXPENSES	17,687	23,693	31,000	32,000	63,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 381,375	\$ 486,592	\$ 512,386	\$ 521,983	\$ 1,034,369
POSITION SUMMARY	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	

FY2004/FY2005 Accomplishments

- ❑ Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association for the County's biennium budget for FY2004 and FY2005
- ❑ Published the County's biennium budget for FY2004 and FY2005 on the County's website

FY2006/FY2007 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
- ❑ Develop Financial Indicators Report
- ❑ Implement online applications for Capital Improvement Program
- ❑ Administer monthly payroll audits
- ❑ Administer quarterly petty cash audits
- ❑ Conduct performance studies and audits as needed

OFFICE OF MANAGEMENT AND BUDGET

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA I: FINANCIAL PLANNING AND MANAGEMENT
FOCUS AREA II: ECONOMIC DEVELOPMENT
FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

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	95%	98%	98%	98%
# information requests	-	752	800	800
% requests answered within 24 hours	-	99%	99%	99%
# budget transfer requests	352	464	450	450
% 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	1.7%	(0.004%)	2%	2%
% variance in actual and projected expenditures	(1.9%)	(0.5%)	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	6	5	7	7
% recommended improvements implemented	95%	100%	90%	90%

PURCHASING

The County of Greenville operates a centralized procurement system administered by the County's Purchasing 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.



Purchasing Division Staff Meeting

Budget Highlights

The two-year budget for Purchasing for FY2006 and FY2007 is \$733,896, which is 27.8% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. A total of 6.00 full-time equivalent positions are included in the budget for FY2006 and FY2007.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PURCHASING					
PERSONNEL SERVICES	\$ 210,516	\$ 317,631	\$ 343,437	\$ 349,269	\$ 692,706
OPERATING EXPENSES	20,481	20,590	18,530	18,715	37,245
CONTRACTUAL CHARGES	1,643	3,078	1,928	2,017	3,945
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 232,640	\$ 341,299	\$ 363,895	\$ 370,001	\$ 733,896
POSITION SUMMARY	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	

FY2004/FY2005 Accomplishments

- Developed imaged insurance log for all contracts
- Developed and implemented new filing system

FY2006/FY2007 Key Action Steps

- Prepare formal solicitations for goods and services
- Secure informal quotes for goods and services
- Implement online access to contract log for departments
- Seek National Procurement Accreditation for department
- Revise vendor application process

PURCHASING

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA I: FINANCIAL PLANNING AND MANAGEMENT

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

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

# departments using procurement card	13	20	25	30
% increase in departments using card	-	54%	25%	20%

Objective 1(b): To reduce the number of purchase orders under \$1,500 by 3% annually.

# purchase orders under \$1,500 issued	2,376	2,598	2,450	2,400
% annual increase (decrease)	-	9%	(6%)	(2%)

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

# formal bids/proposals solicited	47	60	50	50
% 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 updates	-	107	100	100
% database errors	-	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

Budget Highlights

The two-year budget for Real Property Services for FY2006 and FY2007 is \$3,368,651, which is 27.3% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Also, the FY2006 budget includes funding in personnel services for overtime costs related to the reassessment. A total of 30.20 full-time equivalent positions are included in the budget.



Real Property Research Room

FY2004/FY2005 Accomplishments	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
REAL PROPERTY SERVICES					
PERSONNEL SERVICES	\$ 991,488	\$ 1,495,961	\$ 1,603,416	\$ 1,521,718	\$ 3,125,134
OPERATING EXPENSES	36,412	51,543	132,450	53,025	185,475
CONTRACTUAL CHARGES	40,228	29,313	29,021	29,021	58,042
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,068,128	\$ 1,576,817	\$ 1,764,887	\$ 1,603,764	\$ 3,368,651
POSITION SUMMARY	32.00	31.00	31.00	31.00	
FTE SUMMARY	31.69	30.20	30.20	30.20	

- Voluntarily assumed and streamlined Homestead Exemption Application process
- Improved information and data retrieval by having available historical data on the internet/intranet sites

FY2006/FY2007 Key Action Steps

- Respond to 2005 reassessment notice appeals
- Assist with 2005 rollback millage calculations
- Prepare 2005 appeals for Board of Assessment appeals
- Complete 2006 maintenance updates
- Process daily property changes due to recorded deeds or plats

REAL PROPERTY SERVICES

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA I: FINANCIAL PLANNING AND MANAGEMENT

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	24,644	26,615	28,744	30,000
% 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	302	325	350	375
% 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	181,029	185,443	190,000	194,000
# building permits issued	4,248	3,587	3,600	3,700
# updates	4,880	4,800	4,900	4,900
% maintenance completed by July 31	100%	100%	100%	100%

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 FY2006 and FY2007 is \$6,000. This biennium includes funding for general operations of the board.

BOARD OF APPEALS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -			\$ -
OPERATING EXPENSES	1,328	471	3,000	3,000	6,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,328	\$ 471	\$ 3,000	\$ 3,000	\$ 6,000

FY2006/FY2007 Key Action Steps

- Conduct fair and impartial hearings in an attempt to resolve property appeals as a result of countywide reassessment.

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 FY2006 and FY2007 is \$2,379,282, which is 40.2% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Also, the budget includes funds for the purchase of computer equipment for the division. A total of 22.00 full-time equivalent positions are included in the budget for both years.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
TAX COLLECTOR					
PERSONNEL SERVICES	\$ 625,001	\$ 919,343	\$ 950,449	\$ 965,642	\$ 1,916,091
OPERATING EXPENSES	23,149	32,747	221,933	241,258	463,191
CONTRACTUAL CHARGES	7,437	4,433	-	-	-
CAPITAL OUTLAY	84,454	-	-	-	-
TOTALS	\$ 740,041	\$ 956,523	\$ 1,172,382	\$ 1,206,900	\$ 2,379,282
POSITION SUMMARY	22.00	22.00	22.00	22.00	
FTE SUMMARY	21.00	22.00	22.00	22.00	

FY2006/FY2007 Key Action Steps

- Bill and collect taxes as they come due
- Conduct annual tax sale
- Implement new technology to keep pace with increased demand for payment services.



Delinquent Tax Posting

TAX COLLECTOR'S OFFICE

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA I: FINANCIAL PLANNING AND MANAGEMENT

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	231,028	223,364	225,000	230,000
#registered vehicles per SCDMV	325,030	333,940	335,000	345,000
#total tax accounts and vehicles	556,058	557,304	560,000	575,000
#full-time equivalent (FTE) positions	22	22	22	22
#accounts per FTE	25,275	25,332	25,455	26,136
\$ total taxes collected (\$000 omitted)	\$380,676	\$391,301	\$401,000	\$411,025
\$ collections per FTE (\$000 omitted)	\$17,303	\$17,786	\$18,227	\$18,682

Objective 1(b): To maintain a 95% collection rate on real estate and personal property taxes and a 99% collection rate on total taxes billed.

\$ property taxes billed (\$000 omitted)	\$325,518	\$335,728	\$345,800	\$356,000
\$ property taxes collected (\$000 omitted)	\$323,220	\$334,361	\$345,000	\$355,350
% collection rate for property taxes	99.29%	99.59%	99.77%	99.82%
\$ total taxes billed (\$000 omitted)	\$382,974	\$392,669	\$402,485	\$412,500
\$ total taxes collected (\$000 omitted)	\$380,676	\$391,301	\$401,000	\$411,025
% collection rate for total taxes	99.40%	99.65%	99.63%	99.64%

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.

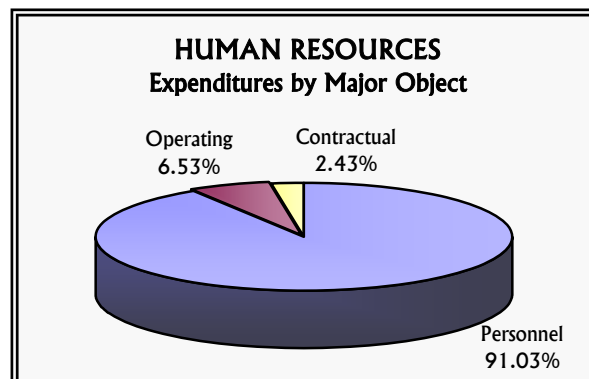
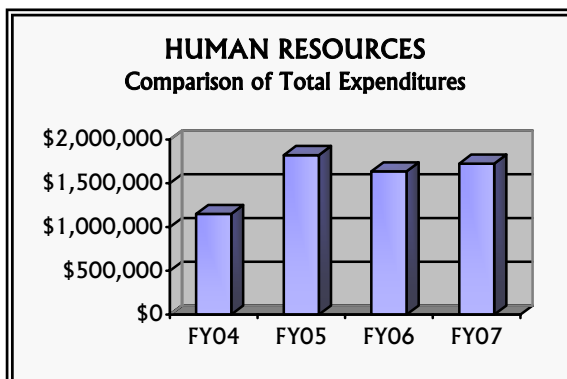
SERVICES

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

BUDGET

The two year budget for the Human Resources Department for FY2006 and FY2007 is \$3,358,666, and comprises 1.5% of the total General Fund budget. Funding for the Human Resources Department decreased \$188,469 (10.34%) in FY2006 and increased \$90,228 (5.52%) in FY2007. Budget changes are attributable to adjustments to personnel related costs, such as salaries and health insurance benefits.

HUMAN RESOURCES OPERATING BUDGET					
DIVISIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
HUMAN RELATIONS	\$ 78,989	\$ 108,990	\$ 116,131	\$ 118,014	\$ 234,145
HUMAN RESOURCES	\$ 459,742	\$ 629,663	\$ 655,565	\$ 666,885	\$ 1,322,450
REGISTRATION AND ELECTION	\$ 429,940	\$ 830,051	\$ 597,876	\$ 670,726	\$ 1,268,602
VETERANS AFFAIRS	\$ 181,768	\$ 253,984	\$ 264,647	\$ 268,822	\$ 533,469
TOTAL BY DIVISION	\$ 1,150,439	\$ 1,822,688	\$ 1,634,219	\$ 1,724,447	\$ 3,358,666
EXPENDITURES					
PERSONNEL SERVICES	\$ 1,029,491	\$ 1,598,701	\$ 1,515,498	\$ 1,542,020	\$ 3,057,518
OPERATING EXPENSES	\$ 112,298	\$ 214,225	\$ 109,231	\$ 110,192	\$ 219,423
CONTRACTUAL CHARGES	\$ 8,650	\$ 9,762	\$ 9,490	\$ 72,235	\$ 81,725
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 1,150,439	\$ 1,822,688	\$ 1,634,219	\$ 1,724,447	\$ 3,358,666
POSITION SUMMARY	50.00	50.00	50.00	50.00	-
FTE SUMMARY	28.81	28.81	28.81	28.81	-



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.



Commission's Annual Meeting



Budget Highlights

The two-year budget for Human Relations for FY2006 and FY2007 is \$234,145, which is an increase of 24.6% from the previous budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 2.00 full-time equivalent positions.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
HUMAN RELATIONS					
PERSONNEL SERVICES	\$ 73,702	\$ 101,994	\$ 108,331	\$ 110,151	\$ 218,482
OPERATING EXPENSES	5,287	6,996	6,300	6,363	12,663
CONTRACTUAL CHARGES	-	-	1,500	1,500	3,000
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 78,989	\$ 108,990	\$ 116,131	\$ 118,014	\$ 234,145
POSITION SUMMARY	2.00	2.00	2.00	2.00	
FTE SUMMARY	2.00	2.00	2.00	2.00	

FY2004/FY2005 Accomplishments

- Certified as a U.S. Department of Housing and Urban Development and AARP Home Equity Mortgage conversion agency
- Mandated as a counseling agency in partnership with S.C. Consumer Affairs for high cost loans in January 2004
- Expanded assistance in housing website (Help in Housing) of affordable rental properties
- Hosted community forums to promote unity while exploring diversity
- Launched the "Key Program," a comprehensive homeownership counseling and education program

FY2006/FY2007 Key Action Steps

- Implement an improved award recognition program to the public
- Enhance brochure and informational material
- Implement new training program for staff in order to achieve better consultant services to the community

HUMAN RELATIONS

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA VI: QUALITY OF LIFE

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	25	60	25	30
% increase in workshops conducted over goal	67%	300%	67%	100%

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

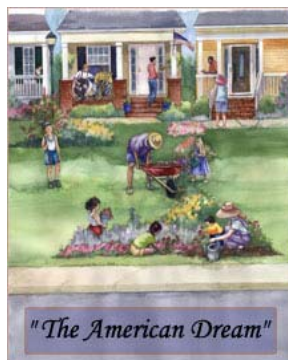
Objective 2: To resolve 99% of complaint and compliance issues within 10 working days.

# complaints received	1,037	2,126	1,500	1,700
# complaints resolved within 10 working days	1,017	2,104	1,485	1,683
% complaints resolved within 10 working days	98%	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	213,349	500,000	550,000	605,000
% increase in persons assisted	-	134%	10%	10%
# <i>Help in Housing</i> website users recorded	7,299	13,332	14,465	16,13
% increase in website users recorded	-	83%	8.5%	11.5%



HUMAN RESOURCES

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

Budget Highlights

The two year budget for Human Resources for FY2006 and FY2007 is \$1,322,450, which is 21.4% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. A total of 9.40 full-time equivalent positions are provided for in the budget. Budget enhancements for the Human Resources Division include:

- ❑ Appropriation of \$1,281 for both years of the biennium for additional training



	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
HUMAN RESOURCES					
PERSONNEL SERVICES	\$ 430,834	\$ 591,905	\$ 619,659	\$ 630,680	\$ 1,250,339
OPERATING EXPENSES	23,278	32,023	30,181	30,470	60,651
CONTRACTUAL CHARGES	5,630	5,735	5,725	5,735	11,460
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 459,742	\$ 629,663	\$ 655,565	\$ 666,885	\$ 1,322,450
POSITION SUMMARY	11.00	11.00	11.00	11.00	
FTE SUMMARY	9.40	9.40	9.40	9.40	

FY2004/FY2005 Accomplishments

- ❑ Enhanced health insurance plan designs enabling cost savings
- ❑ Implemented Medicare insurance program for retirees
- ❑ Completed revised affirmative action plan
- ❑ Implemented compliance with HIPPA laws and provided training to employees
- ❑ Provided and coordinated training to supervisors and employees on a variety of subjects, including customer service, sexual harassment, workplace violence, and OSHA

FY2006/FY2007 Key Action Steps

- ❑ Image personnel documents to enhance security of employee records
- ❑ Provide benefit services for employees/retirees
- ❑ Provide employee training program
- ❑ Review and monitor Worker's Compensation program and risk management services

HUMAN RESOURCES

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

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	719	863	906	977
% full-time County staff trained	45.6%	54.6%	57.2%	62.7%
% increase in full-time County staff trained	-	20%	5%	8%

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	28,613	30,616	32,147	33,111
% requests answered within 24 hours	96.3%	96.5%	96.8%	97.0%
# inquiries	28,619	30,936	32,147	33,111
# inquiries resolved within 10 working days	27,589	29,544	31,118	32,118
% inquiries resolved within 10 working days	96.4%	95.5%	96.8%	97%

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	72	70	68	66
% complaints resolved within 3 working days	84%	87%	89%	90%
# grievances	4	3	3	4
% 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	7,791	8,570	8,827	9,628
# personnel transactions processed w/in 3 days	7,674	8,450	8,712	9,512
% personnel transactions processed w/in 3 days	98.5%	98.6%	98.7%	98.8%
# on-line applications received	3,455	3,490	3,525	3,560
# paper applications received	1,566	1,582	1,598	1,614
% applications processed w/in 5 days	95%	95%	95%	95%

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
<i>Objective 3(b): To process 95% of paperwork for compensation transactions by established deadlines.</i>				
# compensation related inquiries	3,799	3,837	3,875	3,913
% compensation inquiries resolved	95%	95.2%	95.4%	95.5%
# employee performance evaluations	2,448	2,459	2,470	2,475
# evaluations processed by 1 st payroll in July	2,326	2,341	2,354	2,361
% evaluations processed by 1 st payroll in July	95%	95.2%	95.3%	95.4%

Program Goal 4: To process benefit related transactions in a timely manner.

Objective 4: To process paperwork related to insurance and retirement inquiries and resolve 100% of inquiries.

# insurance-related inquiries	11,237	12,361	12,732	13,369
% insurance related inquiries resolved	98.5%	98.6%	98.7%	98.8%
# retirement-related inquiries	2,500	2,625	2,704	2,839
% 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.

Objective 5: To process 100% of pre-employment and random employee drug testing applicants within 24 hours.

# tests	499	503	505	509
% processed within 24 hours	100%	100%	100%	100%

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 FY2006 and FY2007 is \$1,268,602, which is an increase of 0.68% from the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. A total of 12.41 full-time equivalent positions are provided for in the budget.



	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
REGISTRATION AND ELECTION					
PERSONNEL SERVICES	\$ 355,905	\$ 664,692	\$ 536,976	\$ 546,512	\$ 1,083,488
OPERATING EXPENSES	72,040	163,359	60,900	61,509	122,409
CONTRACTUAL CHARGES	1,995	2,000	-	62,705	62,705
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 429,940	\$ 830,051	\$ 597,876	\$ 670,726	\$ 1,268,602
POSITION SUMMARY	32.00	32.00	32.00	32.00	
FTE SUMMARY	12.41	12.41	12.41	12.41	

FY2004/FY2005 Accomplishments

- Conducted seven elections, including the 2004 Presidential election
- Conducted 181 poll worker certification training classes
- Processed over 22,000 registration by mail applications
- Processed 20,000 absentee ballots
- Increased voter registration by approximately 25,000 citizens
- Implemented new electronic voting machines for presidential election
- Redefined 134 of 139 precincts

FY2006/FY2007 Key Action Steps

- Provide training on new voting equipment
- Prepare for and conduct municipal and public service district elections
- Prepare for and conduct the State primary elections
- Encourage voter registration and voter participation in the election process through education and presentation opportunities

Greenville Firsts
 Congressional Race of 1806

Travel notes from Edward Hooker, a visitor from Connecticut to Greenville observe the Congressional Race of 1806. Lemuel Alston was running against the incumbent Congressman, Elias Earle and a Dr. Hunter: "This part of the State is just now in a state of some agitation on account of the approaching elections . . . Several hundred people came together; the houses and streets were thronged. The three candidates were present electioneering with all their might – distributing whiskey, giving dinners, talking and haranguing . . ."

REGISTRATION AND ELECTION

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

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	226,886	233,000	249,000	257,000
% increase in number of registered voters	10.65%	3%	7%	3%

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	23	10	20	10
% errors in voter registration data	3%	2%	3%	2%
% accuracy	97%	98%	97%	98%
% changes in data made within 1 week	75%	80%	75%	80%

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

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

# precincts supported	139	139	141	141
# elections held (including runoff & special)				
Funded by Greenville County	2	6	3	2
Funded by other entities	3	4	1	1
Average time to execute an election	120 days	120 days	100 days	100 days

VETERANS AFFAIRS



Wall of Remembrance

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 of

veteran accomplishments and history through school visits.

Budget Highlights

The two-year budget for Veteran's Affairs Office for FY2006 and FY2007 is \$533,469, which is 22.4% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 5.00 full-time equivalent positions.

VETERANS AFFAIRS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 169,050	\$ 240,110	\$ 250,532	\$ 254,677	\$ 505,209
OPERATING EXPENSES	11,693	11,847	11,850	11,850	23,700
CONTRACTUAL CHARGES	1,025	2,027	2,265	2,295	4,560
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 181,768	\$ 253,984	\$ 264,647	\$ 268,822	\$ 533,469
POSITION SUMMARY	5.00	5.00	5.00	5.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	

FY2004/FY2005 Accomplishments

- Generated \$53 million in federal funds for Greenville
- Directed and participated in the following programs to honor veterans: Memorial Day Ceremony and Veterans Day Program
- Provided 200 food boxes, in conjunction with American Legion, to veterans for Christmas

FY2006/FY2007 Key Action Steps

- Expand outreach to veterans, their dependents and orphans
- File claims, counsel on best approach and appeal decisions concerning veteran's benefits
- Enhance public awareness of veteran contributions
- Conduct ceremonies to honor past and present veterans

VETERANS AFFAIRS

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

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 at least 45 facilities annually.

# facilities visited	44	56	45	45
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Objective 1(b): To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.

# new claims	1,995	2,100	2,500	2,800
# re-opened claims	1,034	1,200	1,400	1,600
# total claims	3,029	3,300	3,900	4,400
# claims referred within specified timeframe	2,999	3,250	3,800	4,300
% claims referred within specified timeframe	99.0%	98.5%	97.4%	97.7%

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

Objective 2: To direct at least 2 veteran programs annually.

# veteran programs	2	2	2	2
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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.

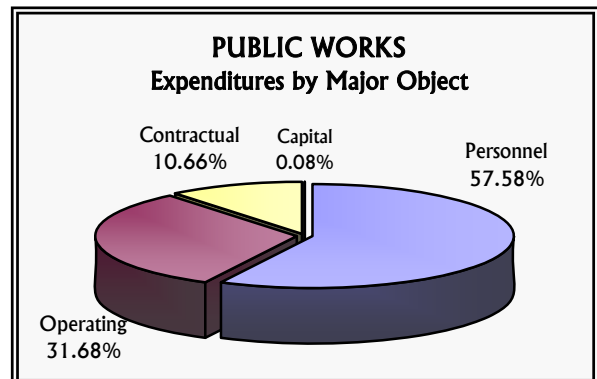
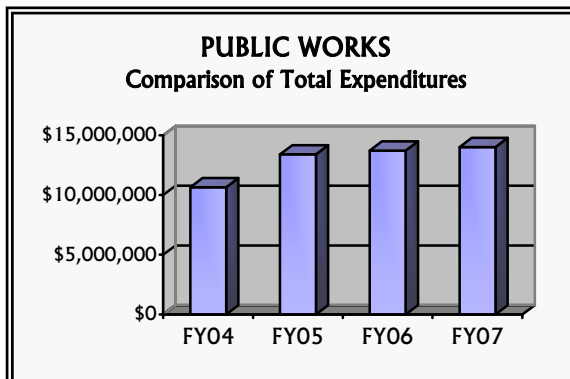
SERVICES

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 FY2006 and FY2007 is \$27,707,142, and comprises 12.7% of the total General Fund budget. Funding for the Public Works Department increased \$306,807 (2.3%) in FY2006 and increased \$297,974 (2.2%) in FY2007. Budget changes include funding for additional positions in Engineering and increased funding for utilities and postage.

PUBLIC WORKS OPERATING BUDGET					
DIVISIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
CODE ENFORCEMENT	\$ 2,272,568	\$ 3,174,319	\$ 3,371,914	\$ 3,455,037	\$ 6,826,951
ENG.-ADMINISTRATION	\$ 379,252	\$ 538,155	\$ 569,536	\$ 574,713	\$ 1,144,249
ENG.-ENGINEERING	\$ 456,435	\$ 463,991	\$ 594,923	\$ 601,900	\$ 1,196,823
ENG.-NORTHERN BUREAU	\$ 761,958	\$ 1,146,919	\$ 1,146,637	\$ 1,160,918	\$ 2,307,555
ENG.-PAVING/DRAINAGE	\$ 1,264,048	\$ 1,677,238	\$ 1,703,095	\$ 1,698,903	\$ 3,401,998
ENG.-SOUTHERN BUREAU	\$ 794,409	\$ 1,000,479	\$ 1,069,054	\$ 1,082,258	\$ 2,151,312
PROPERTY MANAGEMENT	\$ 4,708,655	\$ 5,396,676	\$ 5,249,425	\$ 5,428,829	\$ 10,678,254
TOTAL BY DIVISION	\$ 10,637,325	\$ 13,397,777	\$ 13,704,584	\$ 14,002,558	\$ 27,707,142
EXPENDITURES					
PERSONNEL SERVICES	\$ 5,190,715	\$ 7,336,882	\$ 7,910,065	\$ 8,042,450	\$ 15,952,515
OPERATING EXPENSES	\$ 4,148,807	\$ 4,377,173	\$ 4,323,789	\$ 4,454,404	\$ 8,778,193
CONTRACTUAL CHARGES	\$ 1,257,554	\$ 1,613,360	\$ 1,461,370	\$ 1,493,144	\$ 2,954,514
CAPITAL OUTLAY	\$ 40,249	\$ 70,362	\$ 9,360	\$ 12,560	\$ 21,920
TOTAL BY EXPENDITURE	\$ 10,637,325	\$ 13,397,777	\$ 13,704,584	\$ 14,002,558	\$ 27,707,142
POSITION SUMMARY	163.00	162.00	164.00	164.00	
FTE SUMMARY	162.50	161.50	164.00	164.00	



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 to life and property from fire and other hazards attributed to the built environment.



Permitting Services

Budget Highlights

The two-year budget for the Codes Enforcement Division for FY2006 and FY2007 is \$6,826,951, which is 25.3% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is provided for 51.00 full-time equivalent positions.



Mechanical Inspection

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
CODES ENFORCEMENT					
PERSONNEL SERVICES	\$ 1,683,969	\$ 2,427,479	\$ 2,583,335	\$ 2,626,174	\$ 5,209,509
OPERATING EXPENSES	319,045	327,084	341,550	344,966	686,516
CONTRACTUAL CHARGES	269,554	419,756	447,029	483,897	930,926
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 2,272,568	\$ 3,174,319	\$ 3,371,914	\$ 3,455,037	\$ 6,826,951
POSITION SUMMARY	51.00	51.00	51.00	51.00	
FTE SUMMARY	51.00	51.00	51.00	51.00	

FY2004/FY2005 Accomplishments

Animal Control

- Assumed animal cruelty investigations from the Humane Society
- Established large animal rescue center

Building Safety

- Developed code changes at the national and state level
- Delivered educational seminars through Greenville Technical College, Home Builders Association
- Implemented new 2004 flood insurance rate maps

Code Enforcement

- Participated in development of new office of the State Fire Marshal regulations
- Recertified all inspection staff members with new ICC certifications

FY2006/FY2007 Key Action Steps

Animal Control

- Continue weapons proficiency qualifications

Building Safety

- Develop updated construction permitting fees
- Implement and enforce the flood damage prevention ordinance
- Develop residential combination inspector program
- Implement 2005 national electrical code and 2006 building codes

Code Enforcement

- Develop fire inspector/fire marshal training program

CODES ENFORCEMENT

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA V: INFRASTRUCTURE DEVELOPMENT

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.

Objective 1(a): To reduce the percentage of re-inspections to 20% or less.

# inspections	61,207	78,072	63,057	63,697
# failed inspections	13,807	18,085	11,980	12,730
% re-inspections	22.56%	23.16%	19.00%	19.99%

Objective 1(b): To provide the inspection staff training in excess of the 24-hour state mandated training (measured on a biennial basis).

# base hours of training	-	648	-	648
# obtained hours of training	-	1,080	-	1,296
# excess hours	-	432	-	648
% difference	-	66.7%	-	100%

Objective 1(c): 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	3.60	3.75	3.80	3.85
Rating for timeliness of inspection	3.40	3.50	3.60	3.70
Rating for consistency of inspections	2.80	3.00	3.20	3.30
Rating for courteousness of inspection staff	3.60	3.75	3.85	3.85

Objective 1(d): To reduce average plan review time to 5.5 days.

# plan reviews	950	1,098	980	980
Average plan review processing time (days)	6.5	4.8	5.5	5.5
% reduction in average plan review processing	19%	26%	(15%)	0%

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	17,660	20,080	18,373	18,740
% increase/decrease in permits issued	8.34%	13.70%	(8.50%)	2.00%
# manufactured permits issued	583	518	472	470
% increase/decrease in permits issued	(23.29%)	(11.15%)	(8.88%)	(0.42%)
# inspections	1,240	989	1,004	1,020
% increase/decrease in inspections	(8.22%)	(20.24%)	1.52%	1.59%

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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.				
<i>Objective 2(a):</i> 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)	3,416	3,623	3,700	3,700
# violations	16,745	30,377	20,000	20,000
# cases resolved prior to court	3,395	3,525	3,663	3,663
% cases resolved prior to court	99.39%	97.30%	99.00%	99.00%
<i>Objective 2(b):</i> To organize and initiate community awareness programs.				
# programs	5	22	10	10
# cases initiated during programs	308	354	100	100
% increase/decrease	< 4%	< 2%	> 30%	> 30%
<i>Objective 2(c):</i> To provide Code Enforcement staff 100% excess of the 24-hour state mandated training (measured on a biennial basis).				
# base hours of training	-	168	-	168
# obtained hours of training	-	381	-	336
# excess hours	-	213	-	168
% difference	-	126.5%	-	100.0%
<i>Objective 2(d):</i> To remove unsightly and dangerous structures from the community.				
# cases	81	60	50	50
# cases ordered repaired	40	21	20	20
# cases razed by County	18	15	10	10
<i>Objective 2(e):</i> 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.				
# cases	855	2,314	900	900
# cases cut by owner	753	2,242	900	900
# cases forced cut by owner	72	72	0	0
# cases with foreclosed or bankrupt properties	30	41	0	0
% cases forced cut by County	8.42%	3.11%	0.00%	0.00%
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.				
<i>Objective 3:</i> To reduce the number of court cases for animal control to under 2%.				
# complaints received	8,903	8,436	9,629	10,351
# animals turned into Humane Society	4,340	3,659	4,629	4,130
# cruelty complaints	766	1,004	816	836
# court cases	187	113	100	100
% court cases/complaints	2.10%	1.34%	1.04%	0.97%

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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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: To respond to request for services within 2 days (weather permitting) 100% of the time.

# complaints received	1,569	1,004	1,309	1,374
# requests completed w/in 2 days	-	365		
% requests completed w/in 2 days	-	4%		



Building Inspection 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.



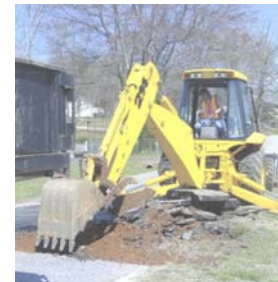
Bridge Repair

Budget Highlights

The two year budget for the Engineering Division for FY2006 and FY2007 is \$10,201,937, which is 20.3% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs, as well as other enhancements as noted below. The budget provides for 84.00 full-time equivalent positions. Budget enhancements for the Engineering Division include:

- ❑ An additional 0.5 full-time equivalent position for the Administration section to assist with the subdivision plan review function
- ❑ An additional 1.0 full-time equivalent Principal Engineering Technician position for the Engineering section to work with subdivision plan review
- ❑ An additional 1.0 full-time equivalent Heavy Equipment Operator position for the Southern Bureau

The following page displays the budget information for each section of the Engineering Division.



FY2004/FY2005 Accomplishments

- ❑ Improved several roads and intersections
- ❑ Replaced three bridges
- ❑ Installed sidewalks on two roads
- ❑ Completed designs for two roads
- ❑ Completed drainage projects for five roads
- ❑ Completed traffic claming studies for four roads

FY2006/FY2007 Key Action Steps

- ❑ Improve Engineering Division's pothole repair program
- ❑ Upgrade and increase asphalt patching equipment
- ❑ Implement fees for subdivision plan review



Road Crews Working

ENGINEERING - ADMINISTRATION	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 341,974	\$ 484,339	\$ 501,325	\$ 510,158	\$ 1,011,483
OPERATING EXPENSES	28,331	39,201	41,870	43,308	85,178
CONTRACTUAL CHARGES	8,947	9,000	26,341	21,247	47,588
CAPITAL OUTLAY	-	5,615	-	-	-
TOTALS	\$ 379,252	\$ 538,155	\$ 569,536	\$ 574,713	\$ 1,144,249
POSITION SUMMARY	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.50	7.50	8.00	8.00	

ENGINEERING - ENGINEERING	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 316,947	\$ 414,441	\$ 536,208	\$ 546,447	\$ 1,082,655
OPERATING EXPENSES	104,716	38,465	58,715	55,453	114,168
CONTRACTUAL CHARGES	34,772	11,085	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 456,435	\$ 463,991	\$ 594,923	\$ 601,900	\$ 1,196,823
POSITION SUMMARY	8.00	8.00	9.00	9.00	
FTE SUMMARY	8.00	8.00	9.00	9.00	

ENGINEERING - NORTHERN BUREAU	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 568,445	\$ 859,990	\$ 920,550	\$ 935,493	\$ 1,856,043
OPERATING EXPENSES	179,558	248,096	225,731	225,069	450,800
CONTRACTUAL CHARGES	5,789	20,882	356	356	712
CAPITAL OUTLAY	8,166	17,951	-	-	-
TOTALS	\$ 761,958	\$ 1,146,919	\$ 1,146,637	\$ 1,160,918	\$ 2,307,555
POSITION SUMMARY	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	

ENGINEERING - PAVING AND DRAINAGE	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 822,770	\$ 1,102,223	\$ 1,171,199	\$ 1,189,939	\$ 2,361,138
OPERATING EXPENSES	412,342	512,545	514,479	491,547	1,006,026
CONTRACTUAL CHARGES	5,019	30,420	17,417	17,417	34,834
CAPITAL OUTLAY	23,917	32,050	-	-	-
TOTALS	\$ 1,264,048	\$ 1,677,238	\$ 1,703,095	\$ 1,698,903	\$ 3,401,998
POSITION SUMMARY	27.00	27.00	27.00	27.00	
FTE SUMMARY	27.00	27.00	27.00	27.00	

ENGINEERING - SOUTHERN BUREAU	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 560,879	\$ 801,041	\$ 826,561	\$ 839,797	\$ 1,666,358
OPERATING EXPENSES	214,610	163,810	232,255	229,023	461,278
CONTRACTUAL CHARGES	10,754	20,882	878	878	1,756
CAPITAL OUTLAY	8,166	14,746	9,360	12,560	21,920
TOTALS	\$ 794,409	\$ 1,000,479	\$ 1,069,054	\$ 1,082,258	\$ 2,151,312
POSITION SUMMARY	19.00	19.00	20.00	20.00	
FTE SUMMARY	19.00	19.00	20.00	20.00	

Greenville Firsts

For the early pioneers, the only roads in the South Carolina upcountry were the Indian trails like the Keowee Trail that Indians and traders used to travel from the upcountry to Charles Town (Charleston). After the Revolution, a state road was built from Greenville to Columbia where it connected to another road leading to Charleston. Soon other roads to North Carolina and Georgia were constructed. About 1820, during the administration of Joel Robert Poinsett as Superintendent of the Board of Public Works, wealthy Charlestonians influenced the state to build a road over the mountains toward Flat Rock, North Carolina. This road became known as the Saluda Turnpike and was the engineering feat of its day.

ENGINEERING

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA V: INFRASTRUCTURE 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 assist developer with the local permitting process thereby ensuring new roads are accepted by the County for maintenance by (1) reviewing 90% of subdivision plans within 17 days for over 50 lots and within 30 days for under 50 lots; (2) reviewing 90% of summary plats and final plats within 10 days; (3) inspecting subdivisions within 48 hours of request; and (4) checking bond expirations monthly and releasing 2 weeks prior to expiration date.

# subdivision road plans reviewed	117	96	115	115
% plans under 50 lots reviewed w/in 30 days	90%	75%	95%	95%
% plans over 50 lots reviewed w/in 17 days	85%	85%	95%	95%
# summary plats reviewed	-	100	50	50
# summary plats reviewed w/in 10 days	-	100	48	48
% summary plats reviewed w/in 10 days	-	100%	95%	95%
# subdivision inspections conducted	869	915	900	900
# subdivision inspections w/in 48 hours	817	898	900	900
% subdivision inspections w/in 48 hours	94%	98%	100%	100%
# subdivisions accepted	62	65	60	60
% bond expirations checked monthly	100%	100%	100%	100%

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

# County-maintained miles paved	30	34	33	33
Average OCI of County paved roads	77	80	81	82
# special projects built	7	3	3	5
# sidewalk projects constructed	2	1	8	1
Linear feet of sidewalk repaired	1,730	1,852	1,500	1,500
Linear feet of guardrail installed	1,640	380	1,020	800

Objective 1(c): 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	1,518	890	1,200	1,200
% inspections performed w/in 9 months	100%	94%	100%	100%
# encroachment permits	1,089	861	1,065	1,065
# encroachment permits processed w/in 24 hrs	1,056	731	1,012	1,012
% encroachment permits processed w/in 24 hrs	97%	95%	95%	95%
% failure discovered	2%	3%	3%	3%
% summary plat inspections w/in 5 days	100%	100%	100%	100%

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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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	1,620	1,635	1,650	1,665
% 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	466	200	450	450
% potholes repaired w/in 24 hours	100%	94%	100%	100%
# bridges replaced or repaired	3	5	4	4
Linear feet of guardrail repaired	200	151	150	150
# miles of roads restriped	18.25	19.90	18.00	18.00

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
% dirt roads requiring maintenance quarterly	16%	11%	15%	15%

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	1,133	983	1,000	1,000
# traffic control signs produced	641	495	500	500
# street signs installed/repared	1,298	1,861	1,500	1,500
# traffic control signs installed/repared	1,544	1,486	1,500	1,500
% street signs installed w/in 60 days	-	98%	95%	95%
% traffic control signs installed w/in 30 days	-	99%	95%	95%

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	4,540	8,190	8,000	8,000
# driveway pipes installed	50	58	50	50
% driveway pipes installed w/in 10 days	85%	86%	85%	85%
# road relinquishments requests	5	3	5	5
% requests processed w/in 120 days	99%	100%	99%	99%
# private road inspections requested	7	4	10	10
% private road inspections w/in 2 wks	99%	100%	100%	100%

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
<i>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.</i>				
# total off-right-of-way projects	110	75	60	60
# off-right-of-way projects completed 120 days	54	66	36	36
% off-right-of-way projects completed 120 days	49%	88%	60%	60%
% property owners contacted w/in 10 days	92%	89%	90%	90%
# neighborhood drainage improvements	3	3	2	2
% neighborhood drainage projects on time	100%	100%	100%	100%
 <i>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.</i>				
# traffic calming requests	129	148	100	100
# traffic counts taken	85	75	50	50
% traffic count requests completed in 45 days	40%	30%	75%	75%
# requests for multi-way stop	7	5	5	5
# reporting of findings for multi-way stop	7	5	5	5
# reportings w/in 45 days		2	3	3
% reportings w/in 45 days		40%	60%	60%
# traffic calming neighborhood studies	2	3	3	3
# speed hump petition issues	13	14	8	8
% petitions verified within 1 week	50%	86%	85%	85%
# speed humps installed	58	48	45	40



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 FY2006 and FY2007 is \$10,678,254, which is 5.7% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs, as well as enhancements as noted below. Funding is provided for 29.00 full-time equivalent positions. The biennium budget allows for the following enhancements for the division:

- ❑ An increase of \$12,026 (FY2006) and \$24,052 (FY2007) for postage
- ❑ An increase of \$5,800 (FY2006) and \$5,915 (FY2007) for utilities for the Westside Records Storage facility
- ❑ An increase of \$11,000 (FY1006) and \$11,330 (FY2007) for cleaning County parking lots



Carpet Repair at County Square



Supply Room

PROPERTY MANAGEMENT	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 895,731	\$ 1,247,369	\$ 1,370,887	\$ 1,394,442	\$ 2,765,329
OPERATING EXPENSES	2,890,205	3,047,972	2,909,189	3,065,038	5,974,227
CONTRACTUAL CHARGES	922,719	1,101,335	969,349	969,349	1,938,698
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 4,708,655	\$ 5,396,676	\$ 5,249,425	\$ 5,428,829	\$ 10,678,254
POSITION SUMMARY	30.00	29.00	29.00	29.00	
FTE SUMMARY	30.00	29.00	29.00	29.00	

FY2004/FY2005 Accomplishments

- ❑ Installed air tube system for warrants division at Law Enforcement Center/Detention/Magistrate area
- ❑ Completed security upgrades of General Sessions court, Health Department, and Family Court
- ❑ Installed E-VAC system in County Square and Family Court facilities
- ❑ Completed three year carpet/floor covering project at County Square, Law Enforcement Center, Health Department, and limited areas of the Courthouse
- ❑ Completed large animal control structure
- ❑ Completed major roof repairs at County Square and Family Court facilities
- ❑ Implemented procedure manual for staff

FY2006/FY2007 Key Action Steps

- ❑ Implement energy projects at County Square
- ❑ Upgrade security systems at Family Court and Circuit Court facilities
- ❑ Renovate donated facility for records storage

PROPERTY MANAGEMENT

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

Program Goal 1: To expand energy programs in all County facilities.

Objective 1: To reduce energy consumption, control cost, monitor rate schedules, increase equipment life, replace old outdated equipment, and improve facility environment to achieve a 4% decrease in electrical and heat utility cost by FY2007.

\$ electrical utility cost	\$1,209,164	\$1,173,914	\$1,150,000	\$1,100,000
\$ heat utility cost	\$ 16,632	\$ 323,516	\$ 350,000	\$ 320,000
\$ water utility cost	\$ 290,159	\$ 310,392	\$ 210,000	\$ 200,000
\$ total utility costs	\$1,225,796	\$1,497,430	\$1,710,000	\$1,620,000
% decrease from base year (FY2004)	base year	(5.78%)	(0.49%)	4.80%

Program Goal 2: To expand security programs in all County facilities.

Objective 2: To create a custom-designed and specific security system for County facilities with 100% completion by FY2007.

% completion of county-wide security system	70%	80%	90%	100%
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