



**Greenville  
County**

**COUNTY OF GREENVILLE  
SOUTH CAROLINA**

## BIENNIUM BUDGET

Fiscal Year 2020

Fiscal Year 2021

County of Greenville  
301 University Ridge  
Greenville, SC 29601  
[www.greenvillecounty.org](http://www.greenvillecounty.org)

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Greenville  
South Carolina**

For the Biennium Beginning

**July 1, 2017**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Greenville, South Carolina for its biennial budget for the biennium beginning July 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

## COUNTY OF GREENVILLE

### VISION

The vision of the government of Greenville County, South Carolina is to be a thriving, vibrant, diverse community with abundant opportunities for unmatched quality of life that blends tradition and innovation.

### MISSION STATEMENT

The mission of the government of Greenville, South Carolina is to provide quality public services to all citizens of Greenville County.  
Greenville County values shall include:

- Spiritual growth in a family environment
- Excellence through teamwork
- Responsible focus on community needs
- Visible commitment to citizens
- Integrity in all that we do
- Courageous adherence to open and honest communication
- Encouragement of knowledge and competence



Greenville County  
is  
“... at your service.”

## READER'S GUIDE TO THE BUDGET DOCUMENT

The budget document contains the FY2020/FY2021 biennium budget for Greenville County and describes how the County government plans to meet the community's needs. The document is not only an assembly of information required for making policy and resource decisions; it is also a resource for citizens in learning more about the operation of their county government.

The County of Greenville's budget document is divided into the following major sections: Budget Message, Introduction, Budget Summaries, Fund Overview, and Appendix. These sections contain information useful to the administration of the County and are cross-referenced throughout the program document. Financial data, for example, is presented in two sections: (1) the budget summaries section presents actual revenues and expenditures, as well as projected future year revenues and expenditures; and (2) the fund overviews present the budgets by department to demonstrate the connection between resources, programs, and services.

### BUDGET MESSAGE

This section contains the County Administrator's budget message which outlines key features of the FY2020/FY2021 biennium budget and a discussion of past and future challenges in budgeting. The message also discusses underlying administrative practices that support the County's budget goals.

### INTRODUCTION

The Introduction section provides an overview of the organizational and fund structure, an overview of the budget process and fund types, a discussion of the budgetary and financial management systems utilized by the County, and the County's financial policies.

### BUDGET SUMMARIES

The Budget Summaries section contains a comprehensive analysis of revenues and appropriations for all funds. This section summarizes the overall financial condition of the County's major funds.

### GENERAL FUND/SPECIAL REVENUE FUND/PROPRIETARY FUNDS

The Fund Sections include an overview of departmental budgets. Information about each department, including a description, budget, and performance measures, is also presented. To provide a comparison, data is provided for FY2018 through FY2021.

### CAPITAL PROJECTS

The Capital Projects section includes information on the County's Capital Improvement Program and provides a summary of expenditures. There is an overview of the County's five-year capital plan, along with a description of each capital project approved for the biennium budget period.

### DEBT SERVICE FUND

This section provides a discussion on the subject of debt financing that has been used for various capital projects.

### APPENDIX

The Appendix Section contains statistical information about Greenville County and a glossary for the budget document. This section also includes the approved budget ordinances for both years of the biennium.



**County Administrator**

**Joseph Kernell**  
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May 21, 2019

Dear Chairman Kirven and Members of County Council:

I am pleased to present Greenville County's biennium budget for Fiscal Year 2020 and Fiscal Year 2021. This document provides the financial structure for Greenville County's programs and services over the next two years and encompasses a fiscally responsible allocation plan for the resources and services necessary to maintain our County's acclaimed quality of life. The budget is a continuation of the sound management and financial practices Greenville County government has established and maintained over the years, which have resulted in the County's retention of triple A bond ratings for the past 20 years.

**DEVELOPMENT PHILOSOPHY**

The recommended budget aligns the County's resources with the Council's proposed governing priorities as discussed at its retreat on April 11, 2019:

- |  |  |
|--|--|
| <b>Priority 1- Public Safety:</b>        | Reduce response times for EMS and Sheriff's Department by 10% per year – 20% in 36 months. Reduce Crime by 5% per year over next 5 years.  |
| <b>Priority 2- Infrastructure:</b>       | Reduce traffic congestion; maintain current county paving conditions and improve condition safety, consider seeking penny sales tax for transportation.  |
| <b>Priority 3- Fiscal Stewardship:</b>   | Maintain triple A bond ratings; develop public dashboard to enhance financial online accountability, update financial policies to ensure compliance with current standards, develop cost benefit analysis program for projects occurring outside budget process. |
| <b>Priority 4- Public Transit:</b>       | Work with GTA to develop funding sources, expand connecting routes, increase operating hours and ridership, develop connectors to the Swamp Rabbit Trail, multi-modal options.   |
| <b>Priority 5- Economic Development:</b> | Create one shovel ready site of 300+ acres per year, increase skilled worker base, continue cooperation with Metro Connects and REWA for sewer expansion.  |
| <b>Priority 6- Planning:</b>             | Adopt the new comprehensive plan by December 2019, complete Unified Code by June 2020, improve top corridors and road safety (shoulders and sidewalks).  |

### Short Term Factors and Budget Guidelines

The budget provides the necessary resources to address the ongoing needs of our citizens and the delivery of public services. To reach the desired level of services with minimal growth in revenues while making progress towards implementing the County's long term goals, the following factors and guidelines were considered:

- **Conservative, but realistic projections of revenues and expenditures.** Conservative projections help ensure that adequate resources will be available to meet budgeted obligations.
- **Maintenance of target fund balances to preserve financial integrity.**
- **Review of all significant fees.** Major fees are reviewed along with the budget preparation to see if any adjustments are needed.
- **Wage adjustments.** Maintaining a competitive workforce is tantamount to quality service provision.
- **Employee benefits.** The cost of employee benefits increases for the two budgeted years.

### OVERVIEW

The preparation of the biennium budget has been focused on addressing the addition of personnel and compensation issues for **Public Safety**, increased funding for **Greenlink** to improve the levels of service and hours of operation for public transit, and funding for **Affordable Housing** in the County. Greenville County has worked diligently to develop solid fiscal planning, strong financial management, and conservative budgeting principles which have demonstrated financial vitality and excellent government performance in the past, and exhibit the aptitude for continued success.

County-wide, staff has worked together to review levels of service and budgets in order to streamline services, reduce unnecessary expenses and best realign resources. Savings measures have been instituted and operating expenditures reduced; and, continued emphasis will be placed on additional improvements to efficiency and cost reductions as feasible. This budget reflects minimal increases in General Fund operating expenditures.

The following are some of the major accomplishments of the FY2020/FY2021 budget:

- **Average General Fund Balance of \$48 Million.** Due to the current economic uncertainty, it is imperative to follow our established financial policies and maintain sufficient fund balances, which is reflected in the County's average General Fund Balance of \$48 million for the biennium.
- **Expenditures reflect the top governing priorities of Greenville County Council.** Expenditures in this budget invest largely in public safety personnel and resources, transportation and affordable housing. Expenditures will continue to improve the quality of life in Greenville County, responsibly grow the tax base, and maintain the County's sound fiscal condition today and for the foreseeable future.
- **One of the Leanest Counties in staffing per capita within the State.** Greenville County, the most populous County in the State of South Carolina, ranks sixth from the bottom in full-time employees per 1,000 residents when compared to the other 46 counties. We offer quality and innovative services to our residents and have nationally recognized tourism and economic development draws while maintaining this lean staff presence. In this vein, this budget emphasizes streamlined services and continual realignment of resources to improve efficiency and minimize operational costs.
- **Investment in Technology.** In order to maintain low operational costs, this budget allots an important investment in technology that allows employees to maximize their productivity. Proposed for the next biennium are information technology improvements, digitization of ROD documents, and imaging of Probate Court records.



## BUDGET IN BRIEF

Greenville County's biennium budget for FY2020 and FY2021 totals \$609,266,055. The FY2020 budget totals \$304,858,951 which is 6.95% greater than the FY2019 budget of \$285,050,566. The FY2021 budget totals \$304,407,104 which is 0.15% less than the FY2020 budget. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2020 and 2021 with comparison to the last biennium budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and Enterprise Funds.

	ADOPTED BUDGET FY2018	ADOPTED BUDGET FY2019	ADOPTED BUDGET FY2019-2020	ADOPTED BUDGET FY2020-2021
GENERAL FUND	\$ 168,736,973	\$ 174,184,892	\$ 186,085,028	\$ 193,029,749
SPECIAL REVENUE FUNDS	\$ 75,752,631	\$ 69,331,598	\$ 73,336,928	\$ 71,354,310
DEBT SERVICE FUND	\$ 20,841,972	\$ 20,435,805	\$ 17,533,175	\$ 17,777,861
ENTERPRISE FUND	\$ 27,671,653	\$ 21,098,271	\$ 27,903,820	\$ 22,245,184
<b>TOTAL BUDGET</b>	<b>\$ 293,003,229</b>	<b>\$ 285,050,566</b>	<b>\$ 304,858,951</b>	<b>\$ 304,407,104</b>
Percent Change			6.95%	-0.15%

The General Fund operating and capital budget for the two-year period of FY2020 and FY2021 totals \$379,114,777. The General Fund operating budget for FY2020 (including salaries, operating, contractual and capital line items) totals \$186,085,028. This represents an increase of \$11,900,136 or 6.39% from the FY2019 budget. The General Fund operating budget for FY2021 (including salaries, operating, contractual, and capital line items) totals \$193,029,749. This represents an increase of \$6,944,721 or 3.73% as compared to the FY2020 budget. The increase is attributed to salary increases, increases for health insurance, and the addition of public safety positions.

## BUDGET PROCESS

The two-year budget process will be similar to the process in prior years. Budget workshops are proposed to review the budget with County Council. In order to comply with section 4-9-140 of the State Code, a staggered ordinance adoption process will be followed. As in previous years, the budget ordinances will be reviewed concurrently. The projected schedule is as follows:

May 21, 2019	First Reading
June 04, 2019	Second Reading
June 18, 2019	Public Hearing & Third Reading for FY2020
July 16, 2019	Public Hearing & Third Reading for FY2021

## HIGHLIGHTS

### REVENUE ASSUMPTIONS

- Ad Valorem Taxes- The County's base property valuation is estimated to be \$2.38 billion, reflecting a growth in the base of about 3% over FY2019. Over 56% of Greenville County's budgeted revenue is derived from local ad valorem property taxes.
- County Office Revenue – Fees related to property development have stabilized throughout the current fiscal year. Overall, county office revenue is projected to experience minimal growth.
- Intergovernmental Revenues – State shared revenues for the Fiscal Year 2020 and Fiscal Year 2021 biennium budget is projected to account for 13% of General Fund revenue.

**EXPENDITURES**

The County's expenditures are divided across several major service areas. The total County budget is projected to increase by 6.95%, with the General Fund increasing by 6.39%. Noteworthy changes to expenditures include:

**Priority 1  
Public Safety**

**Sheriff's Office** - Funding is included in the biennium budget for additional deputy positions. The budget adds fourteen deputy positions for FY2020 and fourteen deputy positions for FY2021. One part-time employee is upgraded to full-time in the Sex Offender Registry division.

**Sheriff's Office** – Funding is included in capital projects for the upgrade of the Sheriff's Office Training Center.

**Sheriff's Office (E911)** – The biennium budget includes additional contractual funding to support the new CAD system.

**Coroner's Office** - Funding is included in the biennium budget to add two deputy coroner positions in FY2020 and an additional deputy coroner position in FY2021.

**Medical Examiner's Office** – The biennium budget includes additional operational funding due to an increase in fees.

**Emergency Medical Services** - Funding is included in the biennium budget for thirty-six new positions for EMS. Seven emergency medical technical positions, seven paramedic positions, and four communication specialist positions will be added each year. Combined with the realignments made in the current fiscal year, we have added 3 full-time ambulances in the County.

**Detention Center** - Funding is included in the biennium budget for twenty-four additional detention officer positions. The budget adds twelve detention officer positions for FY2020 and twelve detention officer positions for FY2021.

**Forensics** - Funding is included in the biennium budget for additional positions for both fiscal years. One forensic evidence technician position and one DNA analyst position will be added each year of the biennium.

**Circuit Solicitor** – Funding is included in the budget for the addition of two positions for the Solicitor's office. One legal investigator position and one coordinator/liaison position with law enforcement will be added during the biennium. Funding is also included for computer and equipment replacement.

**Circuit Public Defender** - Funding is included for three positions in both years of the biennium for personnel services within the Public Defender's Office.

**Magistrates** - The biennium budget includes the addition of two part-time administrative support positions for the Magistrate offices and additional funds for constable travel.

**Probate Court** – Funding is included in the budget for the addition of one service representative position for Probate Court.

**Priority 2  
Infrastructure**

**Stormwater** - The budget includes funding for neighborhood drainage improvement projects in the amount of \$600,000 in each year of the biennium budget. Funding for water quality retrofit projects in the amount of \$1,150,000 is also included for each year of the biennium budget. In addition, \$2.3 million has been appropriated in each year for funding flood projects as part of the flood hazard mitigation program. Funding will be provided from the current stormwater utility fee.

**Road Program** – A total of \$12 million is programmed for each year of the biennium. Funds are included for road paving, sidewalks, bridge replacements, road improvements, and traffic calming. The County’s local government revenue sharing program with municipalities is proposed to continue at the current level of \$700,000 annually.

**Priority 3  
Fiscal Stewardship**

**Maintenance of Current Operating Expenditures** – As part of the budget development process, staff conducted a line item review of departmental operations and service delivery. Through this review, it was determined that a majority of operating expenditures could be held at current levels for the biennium. Any increases in operating expenditures are a result of the inclusion of expansion packages for enhanced services.

**Employee Benefits** – The budget includes funding for health and dental insurance to keep pace with the rising cost of health care.

**Salary Adjustment** – The proposed budget anticipates an average 2.5% increase for FY2020 and for FY2021. These salary adjustments reflect the County’s commitment to pay for performance of our employees, our most valuable resource. In addition, the budget includes \$1 million each year to implement the recommendations of the classification and compensation study currently being conducted.

**Vehicle Replacements/Additions** – The budget includes funding to continue vehicle replacements for both fiscal years. A total of \$7 million for vehicles and equipment is scheduled in both years of the biennium utilizing the master lease program. This budget also includes additions to Fleet Services to support operations.

**Grants** – Funding for matching grants in the amount of \$200,000 for each of the fiscal years is included in the budget.

**Capital Projects** – A total of \$72.35 million for FY2020 and \$74.17 million for FY2021 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, facility improvements, and Parks and Recreation projects.

**Priority 4  
Public Transit**

**Greenlink**-A total of \$2 million for FY2020 and \$2.5 million for FY2021 is included in the budget to improve and expand public transit services.

**Priority 5  
Economic  
Development**

**Parks, Recreation, and Tourism** – A total of \$2.20 million for FY2020 and \$850,000 for FY2021 is included in the Capital Improvement Program for parks, recreation, and tourism projects. These projects include deferred maintenance for a number of parks and facilities.

**Economic Development Funding** – The proposed budget includes \$3,714,686 for the biennium to be appropriated for the County’s economic development programs. This includes \$462,000 for the Upstate Alliance; \$3,052,686 for the Greenville Area Development Corporation (GADC); and, \$100,000 for NEXT, LLC for the biennium.

As we conclude another budget development process, it has been my honor to work with the County Council in allocating public resources to accomplish the County’s goals. It has also been a great privilege serving with the professionals who comprise the entire County organization as we strive to provide the level of services needed and desired by our citizens. I genuinely appreciate the commitment of our staff in serving our citizens and conducting the County’s business.

Sincerely,

A handwritten signature in black ink, appearing to read "Joseph M. Kernell". The signature is fluid and cursive, with a large initial "J" and "M".

Joseph M. Kernell  
County Administrator

## PROPOSED LONG-TERM GOALS AND PRIORITIES

Consistent with the County's financial policies of providing a financially stable fiscal plan, budget development directives from County Council call for streamlining the government focus. This section outlines six long-term goals that have shaped budgetary decisions for the upcoming biennium.

- ◆ Public Safety
- ◆ Infrastructure
- ◆ Fiscal Stewardship
- ◆ Public Transit
- ◆ Economic Development
- ◆ Planning

### PRIORITY AREA I: PUBLIC SAFETY

*Provide a safe community for citizens*

*Reduce EMS response time.* Provide funding for support of emergency medical services to reduce response times by 10% per year and by 20% within thirty-six months.

*Reduce Sheriff's Office response time.* Provide necessary funding to address response time within the Sheriff's Office resulting in a reduction of 10% per year and by 20% within thirty-six months.

*Reduce Crime.* Provide funding to support public safety functions that addresses and reduces crime by 5% per year over the next five years.

### PRIORITY AREA II: INFRASTRUCTURE

*Establish adequate funding and management systems to provide for County infrastructure*

*Provide for roads/infrastructure needs.* Maintain current county paving conditions and improve condition safety. Consider seeking penny sales tax for transportation.

*Reduce traffic congestion.* Support infrastructure to meet the community's growth. Develop an effective road network for the county to reduce traffic congestion.

### PRIORITY AREA III: FISCAL STEWARDSHIP

*Operate within a fiscally responsible framework*

*Maintain Triple A Bond Ratings.* Provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement.

*Maintain fiscally responsible framework.* Develop public dashboard to enhance financial online accountability. Update fiscal policies to ensure compliance with current standards. Develop cost benefit analysis program for projects occurring outside budget process.

*Budget Development.* Beginning with the Fiscal Year 2022 and 2023 biennium budget, County Council will meet to develop its goals during the second week of January, develop cost of Council goals by second meeting in February, prioritize Council goals by first meeting of March, and County Administrator will present the recommended operating and capital budget to Council at the first meeting in April.

**PRIORITY AREA IV: PUBLIC TRANSIT**

*Rethink public transportation strategies  
to enhance transportation*

*Develop Public Transportation.* Work with Greenville Transit Authority to develop funding sources, expand connecting routes, increase operating hours and ridership, develop connectors to the Swamp Rabbit Trail and provide multi-modal options.

**PRIORITY AREA V: ECONOMIC DEVELOPMENT**

*Improve economic development climate within County to promote long term  
financial stability and provide a livable community for citizens*

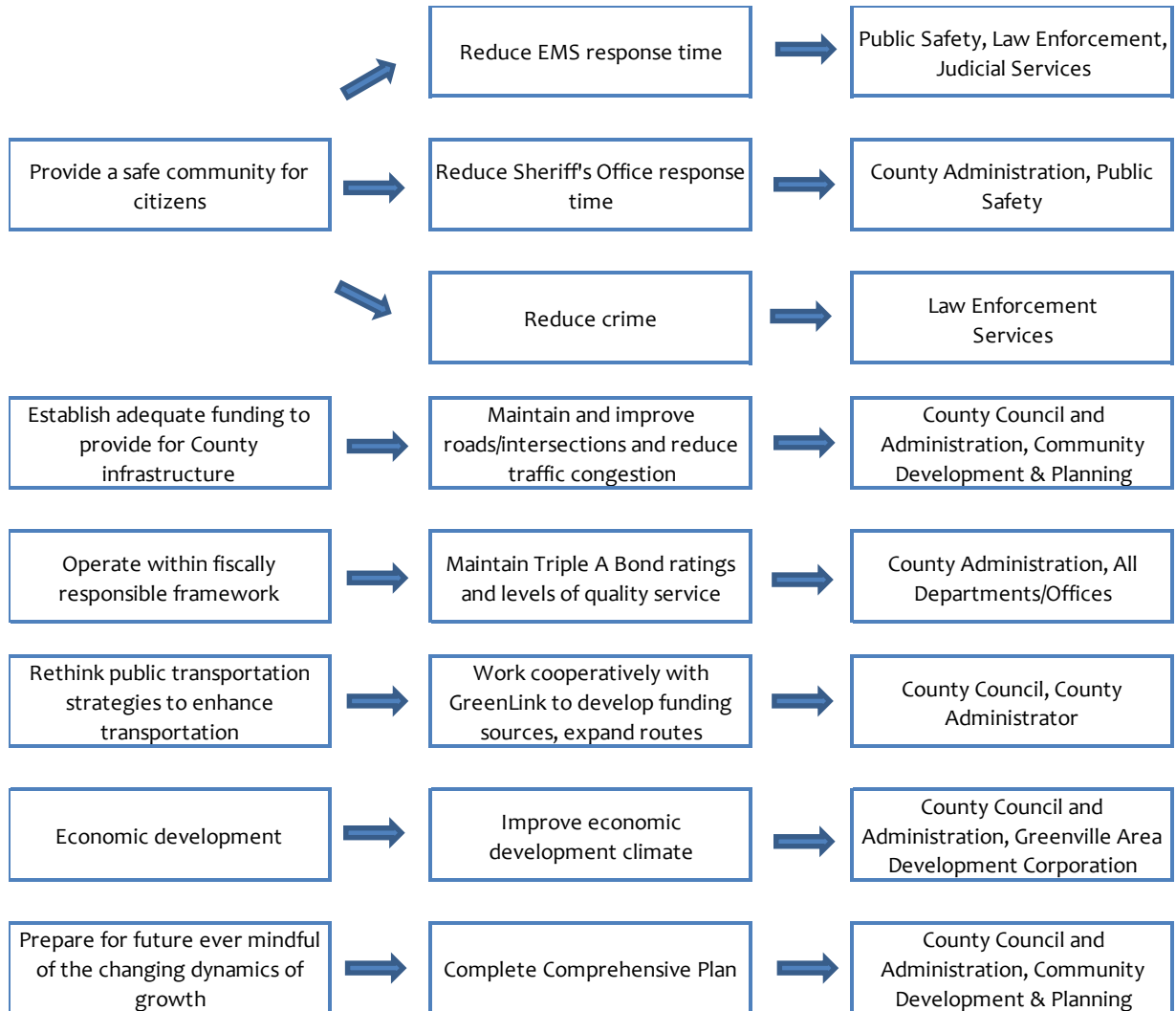
*Improve economic development climate.* Create one shovel ready site of 300+ acres per year. Increase skilled worker base. Continue cooperation with Metro Connects and REWA for sewer expansion.

**PRIORITY AREA VI: PLANNING**

*Prepare for the future ever mindful of the changing dynamics of growth*

*Comprehensive Plan.* Adopt the new comprehensive plan by December 2019. Complete Unified Code by June 2020. Improve top corridors and road safety (shoulders and sidewalks).

## LINKING LONG- AND SHORT-TERM GOALS



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## HISTORY OF GREENVILLE COUNTY

The origins of the name Greenville County are uncertain, but the county was probably named for Revolutionary War general Nathanael Greene (1742-1786) or for an early resident, Isaac Green. This area of the state was the territory of the Cherokee Indians until 1777. Scott-Irish and English settlers began moving into the area soon after the Cherokee ceded the lands to the state. The first white settler was Richard Pearis, an Irishman, who came from Virginia about 1765 as a trader. The county was created by the State's General Assembly on March 22, 1786. The Greenville District was part of the larger Washington District from 1791 to 1800. The county seat was originally named Pleasantburg, but in 1831 the name was changed to Greenville. The village of Greenville was chartered by state law on December 17, 1831. On February 14, 1907, the city surrendered its charter and accepted incorporation under general law.



Because of its location in the foothills of the Blue Ridge Mountains, Greenville County became a popular summer retreat for lowcountry planters in the early 1800s. The area flourished as a resort, connected even in early days by what then were considered good roads leading toward western North Carolina and Tennessee, and toward Charleston and Atlanta. With abundant streams and rivers, Greenville County encouraged textile manufacturers to begin operating in the area as early as the 1820s. The falls of the Reedy River were soon utilized to furnish power for iron works, corn and cotton mills.

In 1853, the Atlanta and Charlotte Air-Line railway opened with a direct path through Greenville, thereby facilitating the movement of the textile industries from the North to the South. As a result, Greenville became known as the Textile Capital of the World, a distinction that prevailed through the last quarter of the twentieth century.



In more recent decades, the County has expanded on its reputation as an attractive site for corporate headquarters relocation and international business investment. Greenville County is known as a business and high technology manufacturing center, and as a regional center for industrial technology, engineering, health and commerce.



## ORGANIZATIONAL FORM OF GOVERNMENT

Greenville County is organized as a Council-Administrator form of local government, which combines the political leadership of elected officials with the professional experience of an appointed local government administrator. Under the Council-Administrator form, power is concentrated in the elected Council, which hires a professional administrator to implement its policies. This appointee serves at the pleasure of the Council and has responsibility for preparing the budget, directing day-to-day operations, hiring and dismissing personnel, and serving as the Council's chief policy advisor. County Council is composed of twelve members, which are elected in single member districts to a four-year term.

## ORGANIZATIONAL STRUCTURE

Greenville County government is organized into seven basic financial areas of service delivery. Each group is organized according to its functional area and services provided.

**Administrative Services** - This area of county government is comprised of the County Administrator's Office, County Council Office, and County Attorney's Office.

**General Services** – This area of county government is responsible for the financial management and technological operations of County government including budget preparation. Also included in this area are property assessment, tax collection, procurement, financial operations, information technology, GIS services, fleet management, human resource services, including benefit and compensation administration and employee training. In addition, this area serves as liaison to three departments governed by commissions: Human Relations, Registration and Election, and Veterans Affairs.

**Community Development and Planning** - This area of county government is responsible for infrastructure related functions, including engineering and road maintenance, solid waste, and stormwater management. Also included in this area are planning and code compliance, animal care services, and county property management.

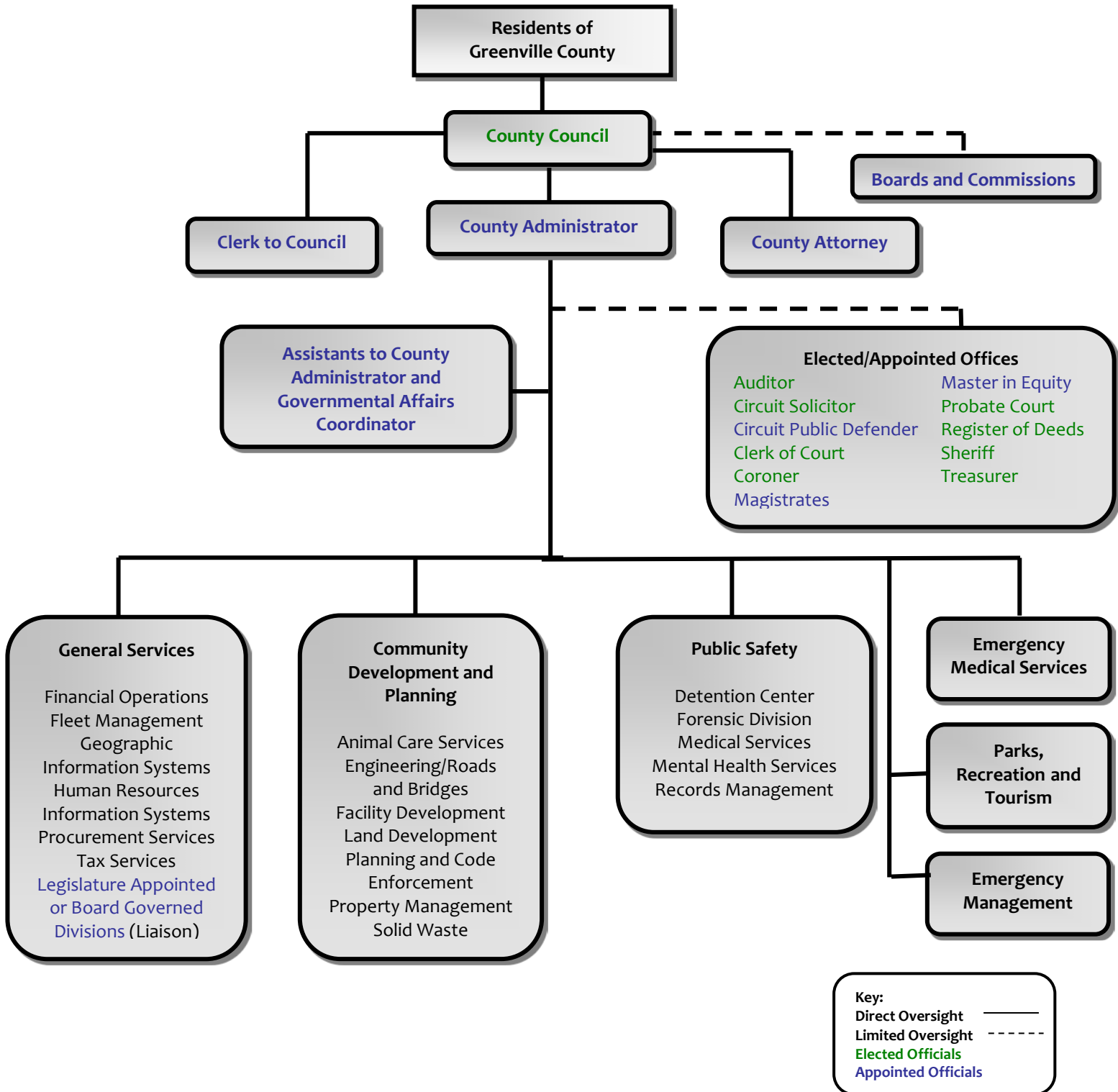
**Public Safety** – This area of county government is comprised of several law enforcement related functions, including the Detention Center, the forensics division and crime lab, maintenance of criminal records, and indigent defense. The Emergency Medical Services Division is also included in this area.

**Judicial Services** – This area of county government is comprised of elected and appointed officials whose function relates to the judicial or court system. Offices in this area include the Circuit Solicitor, Clerk of Court, Probate Court, Magistrates, Master in Equity, and Circuit Public Defender.

**Fiscal Services** – This area of county government is comprised of elected officials whose function relates to other fiscal areas of government not directly under the purview of the County Administrator. This includes the County Treasurer, County Auditor, and County Register of Deeds.

**Law Enforcement Services** – This area of county government is comprised of elected and appointed officials whose function is to provide basic law enforcement services. This includes the Sheriff, Coroner, and Medical Examiner.

# COUNTY OF GREENVILLE ORGANIZATIONAL CHART



# GREENVILLE COUNTY, SOUTH CAROLINA COUNTY COUNCIL



**Butch Kirven**  
Chair  
District 27



**Willis Meadows**  
Vice Chair  
District 19



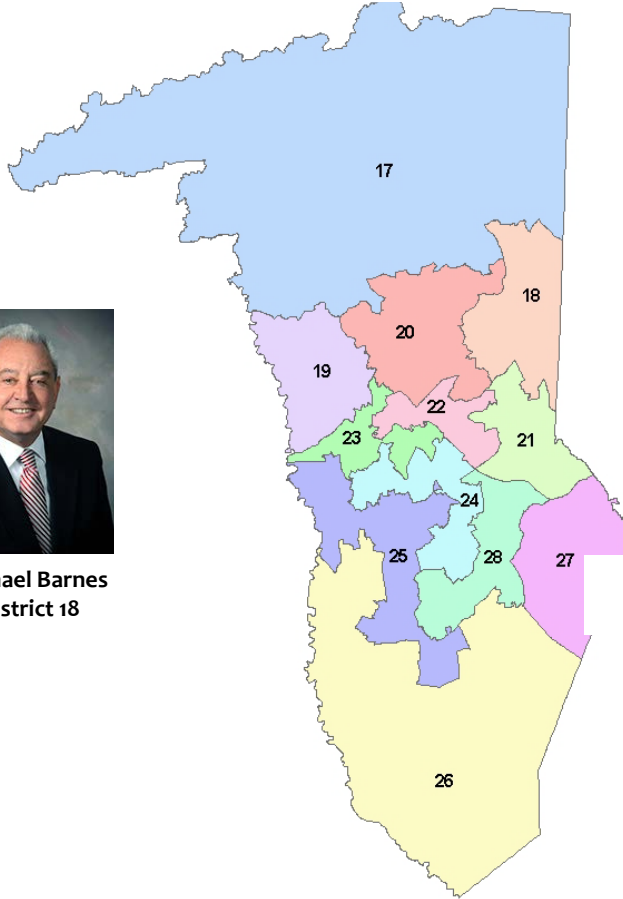
**Xanthe Norris,**  
Chairman Pro Tem  
District 23



**Joe Dill**  
District 17



**Bob Taylor**  
District 22



**Michael Barnes**  
District 18



**Liz Seman**  
District 24



**Sid Cates**  
District 20



**Ennis Fant**  
District 25



**Rick Roberts**  
District 21



**Dan Tripp**  
District 28



**Lynn Ballard**  
District 26

## COUNTY OF GREENVILLE ADMINISTRATIVE AND APPOINTED STAFF

Joseph Kernell, County Administrator

John Hansley  
Deputy County Administrator, General Services

John Vandermosten  
Assistant County Administrator, Public Safety

Paula Gucker  
Assistant County Administrator, Community Development and Planning

Mark Edmonds, Chief Magistrate  
Regina McCaskill, Clerk to Council  
Chris Scalzo, Circuit Public Defender  
Charles Simmons, Master in Equity  
Mark Tollison, County Attorney

### ELECTED OFFICIALS

Scott Case, Auditor  
Parks Evans, Coroner  
Debora Faulkner, Probate Judge  
Jill Kintigh, Treasurer  
Johnny Mack Brown, Sheriff  
Tim Nanney, Register of Deeds  
Paul Wickensimer, Clerk of Court  
W. Walter Wilkins, Circuit Solicitor

## DESCRIPTIONS OF FUNDS AND FUND TYPES

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. Government resources are allocated to and accounted for in these funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

### GOVERNMENTAL FUNDS

The **General Fund** is the general operating fund of the County and accounts for all financial resources except those required to be accounted for by another fund. This fund is used to account for most of the day-to-day operations of the County, which are financed from property taxes and other general revenues.

The **Special Revenue Funds** are used to account for revenues derived from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of government.

The **Debt Service Fund** reports current financial resources restricted for the payment of principal and interest for long-term debt.

The **Capital Projects Fund** reports financial resources restricted for the acquisition and construction of major capital projects by the County except those financed by the Enterprise and Internal Service Funds.

### PROPRIETARY FUNDS

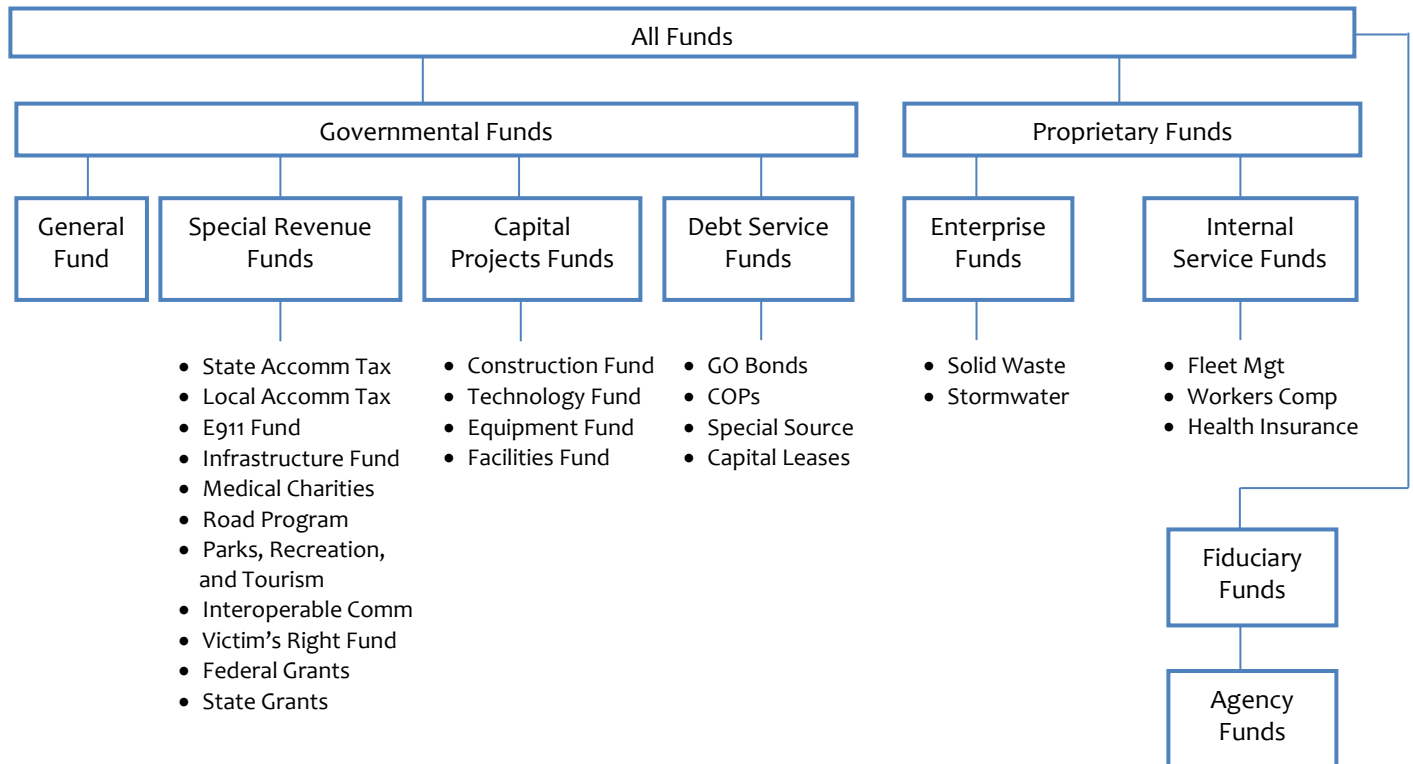
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County's proprietary fund types are its enterprise funds and internal service funds.

The **Internal Service Funds** account for the financing of goods and services provided by one department or agency to other departments or agencies of the County, or to other governments, on a cost-reimbursement basis.

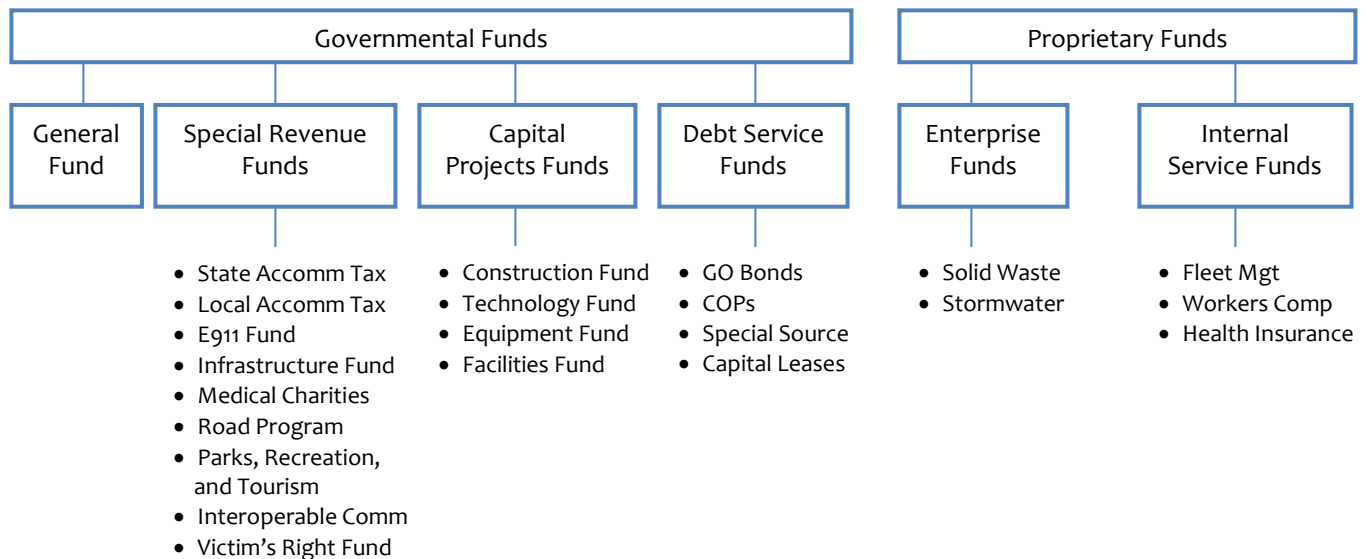
The **Enterprise Funds** account for operations that are financed and operated in a manner similar to private business enterprises where the determination of net income is necessary or useful for sound financial administration and where the costs of providing such services are typically recovered to a varying extent through user charge.



## FUND STRUCTURE



### Adopted Budgets for the Following Funds



## FUND/DEPARTMENT RELATIONSHIP

The County of Greenville’s organizational structure consists of departments performing various activities necessary for the operation of the County, while the County’s finances are reported in funds. The following table portrays the County’s departments and the funds they use.

Department	General	Special Revenue Funds						Capital	Enterprise Funds		Internal
		Eg11	Medical Charities	Parks & Recreation	Interoper Comm	Road Program	Victims Rights	Projects Funds	Solid Waste	Stormwater	Service Fund
County Council	X				X						
County Administrator	X				X						
County Attorney	X										
<i>General Services</i>											
Financial Operations	X										
Fleet Management								X			X
Geographic Information Systems	X							X			
Information Systems	X							X			
Procurement Services	X										
Tax Services	X										
Human Relations	X										
Human Resources	X										
Registration and Election	X										
Veterans Affairs	X										
<i>Community Development and Planning</i>											
Animal Care Services	X										
Planning and Code Compliance	X										
Engineering	X				X	X		X			
Floodplain Management										X	
Land Development								X		X	
Property Management	X										
Soil and Water										X	
Solid Waste					X			X	X		
<i>Public Safety</i>											
Detention Center	X							X			
Forensics	X							X			
Indigent Defense	X										
Medical Charities			X								
Records	X							X			
Emergency Medical Services	X				X						
Emergency Management	X				X						
Parks, Recreation, and Tourism				X				X			
<i>Elected and Appointed Offices</i>											
Auditor	X										
Circuit Solicitor	X										
Circuit Public Defender	X										
Clerk of Court	X										
Coroner	X				X						
Magistrates	X										
Master in Equity	X										
Probate Court	X										
Register of Deeds	X										
Sheriff	X	X			X						
Treasurer	X										



## BUDGETARY AND FINANCIAL MANAGEMENT SYSTEMS

### Statutory Requirements of a Balanced Budget

Greenville County employs formal budgetary integration as a management control device during the year and generally adopts a biennium budget for all fund types other than fiduciary types. The County follows the procedures identified in the “Budget Process” section to establish the budget for each fiscal year, which runs from July 1 through June 30 of the following year. State law requires that all political subdivisions of the State adopt balanced budgets. Further, each county council is required to adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government (South Carolina Code of Laws, Section 4-9-140).

### Budget Amendments

Changes affecting the total appropriations in any fund must be ordained by County Council. Council may make amendments to the budget in the same manner as prescribed for enactment of ordinances. Supplemental appropriations may be made by Council to allocate funds to a department or agency for a specific purpose not anticipated when the original budget appropriation was approved.

### Budgetary Control

Though the legal level of appropriation is the fund, budgetary controls are exercised at lower levels of detail as well. The Management and Budget Office is authorized to transfer amounts between line-item accounts within a department or non-department account for the purpose of providing continuing county services approved by Council in the budget ordinance. Department directors are authorized to allocate appropriations within and between object accounts and departmental activities, with the exception of personnel services and contracts, as they deem appropriate in order to meet the objectives of the budget. Interdepartmental transfers, involving funds from one department or non-department account to another department or non-department account, must be approved by County Council. Transfers of funds from the non-departmental personnel services accounts can be made by the Management and Budget Office to reflect merit increases and market adjustments as approved in the budget process by County Council without further action of Council.

All appropriations lapse at year-end, except those established for capital projects or grants that survive the fiscal year. These appropriations are made for the duration of the project acquisition or construction period or for the life of the grant. Grant activity is reported in a manner consistent with the single audit act.

### Fund Accounting

Fund Accounting is a method of segregating accounts according to the purposes for which resources are expended and/or generated. The accounts of the County are organized on the basis of funds and account groups, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/equity, revenues, expenditures/expenses, and transfers. The various funds are grouped into broad fund categories and generic fund types as discussed on the following pages.

## BUDGET BASIS OF PREPARATION

### BASIS OF ACCOUNTING AND MEASUREMENT FOCUS

The County prepares its budget on a basis of accounting in accordance with Generally Accepted Accounting Principles (GAAP), with the exception of encumbrances. The difference between the budgetary basis of accounting and GAAP is that encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP). However, when comparing the General Fund budget to prior years in the five-year general fund projection schedule, the conversion to GAAP for all preceding years is used.

All **Governmental Fund Types** (General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds) are accounted for using the modified accrual basis of accounting. In the modified accrual basis of accounting, revenues are recorded when they become measurable and available as net current assets. Primary revenues, including property taxes, intergovernmental revenues, and interest are treated as susceptible to accrual under the modified accrual basis. Other revenue sources, such as licenses and permits, charges for services, fines and forfeitures, and miscellaneous revenues are not treated as susceptible to accrual and are recorded as revenue when received in cash because they are generally not measurable until actually received. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) principal and interest on general long-term debt, which is recorded when due, and (2) the non-current portion of accrued compensated absences, which is recorded in the general long-term account group.

All **Proprietary Fund Types** (Internal Service Funds and Enterprise Funds) are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned and their expenses are recognized when they are incurred, if measurable.

### RELATIONSHIP BETWEEN BUDGET AND ACCOUNTING

During the year, the accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored monthly via accounting system reports. Accounting adjustments are made at fiscal year-end to conform to GAAP.

The major differences between the adopted budget and GAAP for Governmental Fund Types are: (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain revenues and expenditures, (i.e., compensated absences) not recognized for budgetary purposes are accrued (GAAP).

Enterprise Fund differences include (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain items (i.e., principal expense and capital outlay) are recorded as expenditures for budgetary purposes as opposed to adjustment of the appropriate balance sheet accounts (GAAP).

## BUDGET PROCESS

Greenville County's budgeting process is designed to provide a vision of direction, communication and accountability for the fiscal year and the future. In the development of the budget, Greenville County uses long-range policy and financial planning to guide its decision-making. The intent of the financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves when revenue declines. To assist in financial planning, Greenville County utilizes long-range business planning. The County's Operating and Capital Budgets (FY2020 and FY2021) place in motion, via local ordinance, the financial plan to achieve the County's vision, goals and objectives. The budget also serves as an instrument to communicate these plans to the public. The different phases of the budget process and the timeframe in which budget preparation takes place is outlined below.

**BUDGET PLANNING PHASE** The budget planning phase is the foundation of assessing the County's current financial conditions and the needs of County departments and agencies. Financial trend analysis is an integral part of the County's decision-making process which includes both short and long range economic and financial forecasts. The Management and Budget Office conducts an assessment and evaluation of these trends beginning in August. These preliminary assumptions result in the County's forecasted fiscal capacity and provide a financial framework upon which operating and capital budget targets can be developed.

**BUDGET DEVELOPMENT PHASE** Based upon the developed operating targets, departments develop their budget requests. Each Department is responsible for analyzing, planning and budgeting for their department. This phase began in November with departments being asked to establish goals and objectives for the upcoming budget year; provide performance indicators for objectives; review target levels of the budget in accordance with services provided; and develop any expansion requests for funds needed above and beyond the target budget assigned. Departmental proposed budgets for FY2020 and FY2021 were submitted to the Management and Budget Office by December 21, 2018.

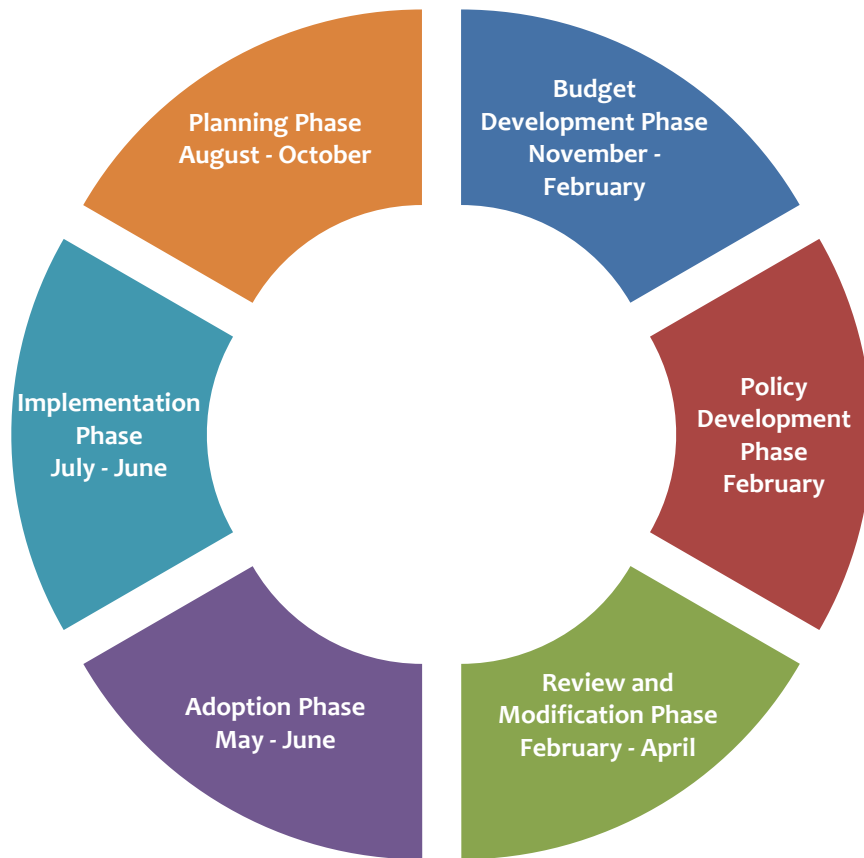
**POLICY DEVELOPMENT PHASE** The Council meets with the County Administrator to discuss priorities and set goals and directives for the budget. Council workshop on long-term priorities took place on April 10 and 11, 2019.

**BUDGET REVIEW PHASE** The review process, from January to April, involves analyzing budget requests by the Office of Management and Budget and the County Administrator and modifying the budget to meet the priorities and policies of Council. Department directors and division managers are consulted throughout the process to answer any questions and provide information. Target budgets are reviewed for valid justification and to ensure that the amount requested was within the base funding level. Expansion budget requests are culled based on need assessments.

**BUDGET ADOPTION PHASE** The County Administrator's budget recommendation was presented to the County Council on May 21, 2019. Budget ordinances for the years of the biennium run concurrently first reading and second reading. A formal public hearing for each fiscal year budget was held prior to third reading to allow citizens the opportunity to address the Council regarding the recommended budget. Third reading for the FY2020 budget was held on June 18, 2019. Section 4-9-140 of the South Carolina Code of Laws requires that "county council shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government . . ." Therefore, third reading for the FY2021 budget was held on August 20, 2019.

**BUDGET  
IMPLEMENT  
PHASE**

Departments are accountable for budgetary control throughout the fiscal year. The Office of Management and Budget monitors and analyzes revenues and expenditures throughout the year. Expenditure and revenue patterns are examined on a weekly basis. The Office of Management and Budget also provides quarterly financial reports disclosing the County’s actual revenue, expenditures, and fund balance performance as compared to the budget plan.



## FINANCIAL POLICIES

### PURPOSE

Primary among the responsibilities of the government of Greenville County to its citizens is the care of public funds and wise management of county finances while providing for the adequate funding of the services desired by the public and the maintenance of public facilities. These financial management policies, designed to ensure the fiscal stability of the government of Greenville County, South Carolina, shall guide the development and administration of the annual operating and capital budgets. These financial policies address revenues, cash management, expenditures, debt management, risk management, capital needs, and budgeting and management.

### OBJECTIVES

- To protect the policy-making ability of County Council by ensuring that important policy decisions are not controlled by financial problems or emergencies.
- To enhance the policy-making ability of County Council by providing accurate information on program costs.
- To assist sound management of County government by providing accurate and timely information on financial condition.
- To provide sound principles to guide the important decisions of the County Council and of management which have significant fiscal impact.
- To set forth operational principles which minimize the cost of government, to the extent consistent with services desired by the public, and which minimize financial risk.
- To employ policies which prevent undue or unbalanced reliance on certain revenues, which distribute the costs of county government services as fairly as possible, and which provide adequate funds to operate desired programs.
- To provide essential public facilities and prevent deterioration of the County's public facilities and its capital plant.
- To protect and enhance the County's credit rating and prevent default on any debts.
- To insure the legal use of all County funds through a good system of financial security and internal controls.

### ACHIEVING THESE OBJECTIVES

To achieve and maintain the aforementioned objectives, the General Services Department's Division of Management and Budget, at the direction of the County Administrator's Office, working with the County Council, will conduct an annual analysis of projected financial condition and key financial indicators. It is the focus of this analysis to:

- Identify the areas where the county is already reasonably strong in terms of protecting its financial condition;
- Identify existing or emerging problems in revenue sources, management practices, infrastructures conditions, and future funding needs;
- Forecast expenditures and revenues for the next 5 years, taking care to consider such external factors as state and federal actions, the bond market, and management options being explored and used by other local governments, as well as internal management actions taken during the last budget cycle and being examined for application.

### REVENUE POLICIES

*Statements dealing with taxes and the means whereby the county raises revenue to fund operations.*

#### **Revenue Policy #1: Fund Balance**

To maintain an "AAA" County credit rating and meet seasonal cash flow shortfalls, the budget shall provide for an anticipated undesignated fund balance between 25% and 35% for the general fund, of estimated annual revenues. The fund balance shall be exclusive of all reserves not anticipated to be readily available for use in emergencies and contingencies.

- Should the fund balance fall below 25% of revenues, the County Administrator shall prepare and submit a plan for expenditure reductions and/or revenue increases to the County Council via the Finance Committee.
- In the event the fund balance is above 35%, the difference may be used to fund the following activities:
  - one-time capital expenditures which do not increase ongoing County costs;
  - other one-time costs; and
  - ongoing or new County programs, provided such action is considered in the context of council approved multi-year projections of revenue and expenditures.
- Generally, the fund balance levels are dictated by:
  - cash flow requirements to support operating expenses;
  - susceptibility to emergency or unanticipated expenditures;
  - credit worthiness and capacity to support debt service requirements;
  - legal or regulatory requirements affecting revenues, disbursements, and fund balances; and
  - reliability of outside revenues.
- If, at the end of a fiscal year, the fund balance falls below 25%, then the County shall rebuild the balance within one year.

**Revenue Policy #2: Contingency**

- The general fund budget shall provide for a contingency equivalent to 2% of estimated annual operating revenues. This contingency shall only be used when one of the following conditions arises and shall be restored in full within the next two fiscal years: (1) to mitigate damage caused by a natural disaster and (2) to address an urgent event that jeopardizes the safety of the public.
- Contingencies should be planned to avoid large tax rate increases from one year to the next. Where correction of a fund balance deficit causes the contingency to fall below 2% of operating revenue, a gradual correction of the problem over a two-year period is preferable to a one-time jump in tax rates.

**Revenue Policy #3: Sources of Revenue**

- The County will strive to maintain a diversified and stable revenue system to shelter the government from short-run fluctuations in any one-revenue source and ensure its ability to provide ongoing service.
- Restricted revenue shall only be used for the purpose intended and in a fiscally responsible manner. Programs and services funded by restricted revenue will be clearly designated as such.
- Intergovernmental assistance shall be used to finance only those capital improvements that are consistent with the capital improvement plan and County Council priorities, and whose operation and maintenance costs have been included in operating budget forecasts.
- A balance will be sought in the revenue structure between the proportions of elastic and inelastic revenues. All sources of revenue authorized by the South Carolina Code of Laws will be sought to achieve the desirable balance.
- Revenue Sources will be examined during the biennial budget process. A five (5) year proforma will be developed to ensure that projected future revenues meet projected future expenditures.
- Each time a new revenue source or a change in the rate of an existing source is considered, the effect of this change on the balance of elastic and inelastic revenue will be thoroughly examined by the Department of General Services prior to inclusion in the proposed budget.
- In preparing the proposed budget, the Management and Budget Division shall make recommendations to the County Administrator regarding options to reduce the County's reliance on property tax revenue.

**Revenue Policy #4: Revenue Collection**

- The County shall strive to achieve a current property tax collection rate of not less than 98%.

**Revenue Policy #5: Fees-Licenses, Permits, Misc. Items**

- All fees established by Greenville County for licenses, permits, fines, and other miscellaneous charges shall be set to recover the County's expense in providing the attendant service. These fees shall be reviewed biennially and shared with the Council's Finance Committee every other November in order

that a biennial adjustment to reflect changes in the Municipal Cost Index, as reported by American City & County, may occur by the first of March following. A revenue manual listing all such fees and charges of the county shall be maintained by the Management and Budget Division and updated concurrent with the biennial adjustment.

- A fee shall be charged, unless otherwise directed by County council, for any service that benefits limited interests within the community, except for human needs type services to persons with limited ability to pay.
- When hazardous materials are spilled and the assistance of Emergency Medical Services and/or Emergency Preparedness or the Sheriff is required to deal with the situation, the County shall require reimbursement for expenses incurred.

**Revenue Policy #6: Fees-Utilities (Stormwater)**

- Utility user charges for Stormwater management shall be segregated from the General Fund in a Stormwater Utility (enterprise) Fund and will be cost of service based (i.e., set to fully support the total direct, indirect, and capital costs) and established so that the operating revenues for the management of Stormwater are at least equal to its operating expenditures and annual debt service obligations. The user rates shall be designed so that a portion covers replacement cost for any stormwater facilities. The amount charged above and beyond the operational budget must be reviewed by the Committee on Finance prior to mailing.

**Revenue Policy #7-a: Building Inspections Fees**

As a multi-year goal, the Building Standards Division will strive to recover 100% of the Division's direct and indirect costs by generating revenues through special programs, special levies, fees, charges, donations and/or designated use of County-operated facilities and special equipment.

- The Building Standards and Management and Budget Divisions shall conduct a biennial comprehensive review of rates and through the County Administrator's Office recommend to the County Council any alterations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other County operations. Every effort shall be made to index/limit rate increases to, but not exceed, the rate of inflation and new construction.

**Revenue Policy #7-b: Emergency Medical Services**

- The Emergency Medical Services and Management and Budget Divisions shall conduct a biennial comprehensive review of rates and through the County Administrator's recommendation to the County Council via the Finance Committee any alternations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other County operations. Every effort shall be made to index/limit rate increases to, but not exceed, the rate of inflation.
- Through an aggressive volunteer recruitment program, the Division shall seek to minimize the cost to the county.
- Solicitation of funds through non-traditional sources, and various other modes shall be encouraged. Funds collected for any special purpose shall be earmarked for that purpose.

**Revenue Policy #8: Grants/Intergovernmental Funds**

- The County shall aggressively pursue all grant opportunities; however, before accepting grants, the County will consider the current and future implications of both accepting and rejecting the monies.

**Revenue Policy #9: Gifts, Donations and Bequests**

- Prior to acceptance, all gifts, donations and/or bequests given to the County for the use of any of its departments or divisions will be evaluated by the appropriate parties to determine what, if any, obligations are to be placed upon the County. Gifts and bequests will be considered as "over and above" basic County appropriations.

- Gifts and donations shall be used solely for the purpose intended by the donor. Unrestricted gifts will be expended in the manner and for the purposes authorized by County Council.
- “Gift Fund” expenditures shall carry the approval of the County Council before execution by County staff.

**Revenue Policy #10: Operating Transfers**

- To the maximum extent feasible and appropriate, General Fund transfers to other funds shall be defined as payments intended for the support of specific programs or services. Amounts not needed to support such specific program or service expenses shall revert to the General Fund’s fund balance, unless Council direction establishing the transfer for other items is enacted.
- Where it is necessary to make a one-time advance of General Funds to another operating fund, this action shall occur under the following conditions:
  - The advance is reviewed, prior to the transfer of funds, by the Finance Committee.
  - All excess cash balances in the fund shall be invested for the benefit of the General Fund, not contrary to applicable Federal and State law and regulations, as long as the advance is outstanding.
  - Should the fund accumulate an unexpected unencumbered balance, this excess shall be used first to repay the advance.
  - At the time of closing out the fund, all assets of the fund revert to the General Fund, not contrary to any other applicable Federal, State or local law.
- For short-term cash deficits in non-General Fund operating funds during the course of the year, short-term loans are preferred to advances, except in cases where the receiving fund is legally precluded from paying interest on loans, or where loan transactions would be too numerous and costly to be cost effective.

**OPERATING BUDGET POLICIES**

*Statements dealing with the expenditures of the operating budget*

**Operating Budget Policy #1: Operating Budget – Pay-As-You-Go**

- The County shall attempt to conduct its operations on a pay-as-you-go basis from existing or foreseeable revenue sources. The control of costs will be emphasized. Achieving pay-as-you-go requires the following practices: current operations, maintenance and depreciation costs to be funded with current revenues, direct and indirect costs of services must be fully identified, and sound expenditures forecasts must be prepared.
- The County Administrator, through the General Services Department shall biennially prepare a full cost allocation plan to provide accurate, complete estimates of service costs.
- Notations as to costs attributable to mandates of other governmental agencies shall be clearly shown in the annual budget.

**Operating Budget Policy #2: Budget Balance**

- The County budget shall balance operating expenditures with operating revenues. The General Fund shall not be balanced with appropriations from the General Fund fund balance if to do so would drop the fund balance below 25% of operating revenue.
- Management and Budget will conduct a Service Evaluation Inventory in conjunction with the biennial budget process to determine whether service areas should be sunset or enhanced. Services must directly serve and/or benefit citizens or facilitate direct service delivery of activities or functions. Mandated services will be funded at mandated levels. Levels in excess of mandated services will be eliminated or reduced unless there is a clear human service need. The County Administrator will present all recommendations during the budget process for council’s consideration.



**Operating Budget Policy #3: Budget Performance Reporting**

- The County Administrator shall submit a quarterly report comparing actual revenues and expenditures with budgeted revenue and expenditures.
- Where practical, County Departments shall develop and employ performance measures and/or benchmarks with selected counties to be included in the budget.

**Operating Budget Policy #4: Maintenance, Repair & Replacement**

- All equipment replacement and maintenance needs for the next five years will be projected and the projection will be updated each year. A maintenance and replacement schedule based on this projection will be developed and followed.
- Replacement of capital outlay items shall be timed at fairly stable intervals so as not to spend excessively in one year and restrictively in the next.

**Operating Budget Policy #5: Maintenance of Capital Assets**

- The budget should provide sufficient funds for the regular repair and maintenance of all County of Greenville capital assets. The budget should not be balanced by deferring these expenditures.
- Future maintenance needs for all new capital facilities will be fully costed out.

**Operating Budget Policy #6: Personnel Services**

- Greenville County shall strive to pay prevailing market rates of pay to its employees. Prevailing market rate is defined to include both salary and fringe benefit levels.
- When establishing pay rates, such rates should not exceed the normal percentage increase in General Fund revenue.
- In conjunction with the biennium, the County shall conduct a comprehensive total compensation survey of both private and public sector employers, including Greenville County municipalities and other area local governments and state and federal agencies approved by County Council. This survey shall be the basis for determining prevailing market rates.
- The County's work force, measured in FTE (full time equivalent) shall not increase more than 1% annually without corresponding changes in service levels or scope.
- In establishing pay rates, a cost analysis or rate increase will be conducted and shall include the effect of such increases on the County's share of related fringe benefits and unfunded liabilities (including non-salary related benefits).
- Long-term costs of changes in benefit packages shall be estimated and fully disclosed to the Council before implementation and annual wage adjustments are affirmed.
- In conjunction with the biennium budget salaries of Greenville County Council shall be adjusted by the average performance increase received by the regular County employees for the preceding twenty-four month period. Annual wage adjustments shall be awarded through a "pay for performance" system. The percentage increase shall be recommended by the County Administrator during the budget process and approved by County Council before implementation.

**CAPITAL IMPROVEMENT POLICIES**

*Policies relating to the five-year capital improvement program and special funds necessary to address particular needs of the Greenville County community*

**Capital Improvement Policy #1: Capital Improvement Program**

- A five-year Capital Improvement Plan shall be developed and presented annually by staff in accordance with the Capital Improvement Program Policies, and approved by the County Council. This plan shall contain all capital improvements from all funds and departments of county government. The first year of the plan shall constitute the next year's capital budget.
- A high priority shall be placed on replacement of capital improvements when such improvements have deteriorated to the point of becoming hazardous, incur high maintenance costs, are negatively affecting property values, and/or are no longer functionally serving their intended purposes.

- Capital improvements constructed in the County shall be based on construction standards, which minimize construction costs, while assuring that accepted useful life minimum maintenance costs would result.

**Capital Improvement Policy #2: Intergovernmental Assistance**

- Intergovernmental assistance shall be used to finance only those capital improvements that are consistent with the capital improvement plan and local government priorities, and whose operations and maintenance costs have been included in operating budget forecasts.

**Capital Improvement Policy #3: Capital Improvement Financing**

- Within the limitation of existing law, various funding sources may be utilized for capital improvements. Capital projects shall not be dictated by the nature of funding available except to the extent that the projects meet an initial test of being required to achieve County goals and to the extent that projects must be placed in priority dictated by the nature of funds available.
- Upon completion of capital projects, General Services shall certify any unspent funds from the project, and such funds shall revert to the Capital Project Reserve as appropriate. Unspent capital project funds shall be reported to the County Council through the Quarterly Operating Report. The County Administrator shall include in the biennial budget and capital improvement program recommendations to dispose of unspent capital project funds. In no case shall projects incur a funding deficit without the express approval of the County Council.
- Interest earnings from capital improvement financing sources shall be separately accounted for and attributed to each active capital improvement project on a monthly basis, unless otherwise governed by the bond documents.

## ACCOUNTING POLICIES

*Policies relating to the procedures that the County utilizes in accounting for its financial transactions*

**Accounting Policy #1: Accounting System and Standards**

- The County's accounting and reporting system shall demonstrate the following characteristics:
  - Reliability
  - Accuracy
  - Consistency
  - Readability
  - Timeliness
  - Responsiveness, and
  - Conformity with all legal requirements
- The County's accounting system shall be maintained in such a way so as to conform with the generally accepted accounting principles established by the Governmental Accounting Standards Board, State of South Carolina and Federal laws, and result in an unqualified opinion by the County's independent auditor.
- The County shall annually prepare and publish, no later than December 30 of each year, a comprehensive annual financial report (CAFR) prepared in conformity with generally accepted accounting principles. The CAFR shall include but not be limited to:
  - The introductory section that provides general information on the government's structure and personnel as well as information useful in assessing the government's financial condition
  - The financial section that contains the basic financial statements and RSI (including management's discussion and analysis) as well as the independent auditor's report. In addition, the financial section provides information on each individual fund and component unit for which data are not provided separately within the basic financial statements. The financial section also may include supplementary information useful to financial users.
  - The statistical section that provides a broad range of trend data covering key financial indicators from the past 10 fiscal years (for instance, general government revenues and

expenditures, property tax collections, debt burden). It also contains a demographic and miscellaneous data useful in assessing a government's financial condition.

- The Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting shall be pursued annually.

#### **Accounting Policy #2: Bank Account Reconciliations**

*Policies relating to the maintenance of bank accounts not under the jurisdiction of the County Treasurer.*

- Various offices of the County maintain bank accounts not under the jurisdiction of the County Treasurer. To assure accuracy of the records maintained for these accounts and to protect assets of the County, each account not under the jurisdiction of and reconciled by the Treasurer's Office shall be reconciled on a monthly basis. A copy of the bank statements and the reconciliation signed by the department head, elected, or appointed official must be forwarded to the Office of Management and Budget by the 15th of the following month. The Financial Committee shall be updated quarterly of any findings.
- If an account has not been reconciled for a period of three (3) months or longer, the County Administrator or his designee may request a SLED investigation through the appropriate oversight agency or position.

## **DEBT POLICIES**

*Policies relating to the long-term financing of the County's Capital Improvement Program*

#### **Debt Policy #1: Use of Debt Financing**

- The government of Greenville County, South Carolina shall only use long-term debt for capital projects that cannot be financed out of current revenues within the Revenue Policy guidelines for rate increases. Further debt financing shall generally be limited to one-time capital improvements projects and only under the following circumstances:
  - when the project's useful life will exceed the term of the financing;
  - when project revenue or specific resources will be sufficient to service the debt; and,
  - when the project will benefit the citizens of Greenville County.
- Debt financing shall not be considered appropriate for:
  - current operating and maintenance expenses; and
  - any recurring purpose.

#### **Debt Policy #2: Limits on Issuance of Debt**

- Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Greenville County as permitted by the South Carolina Constitution.

#### **Debt Policy #3: Self-Imposed/Council Limits on Issuance of Debt**

- Except for the enterprise funds, debt service for long-term issues (greater than five years) shall not exceed 15% of the combined operating and capital budgets.
- Refunding bonds may be authorized by the County Council provided such refunding does not result in an increase in the interest rate and does result in a savings over the life of the bonds.
- All bonds will be sold in such a fashion as to achieve lowest overall borrowing cost upon consultation by and between Greenville County and its financial advisor.

#### **Debt Policy #4: Leasing**

- Lease purchase shall be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should be either purchased or placed on a straight lease.

**Debt Policy #5: Rating Agency Relationship**

- The County shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on bond prospectus.

**Debt Policy #6: Debt Management Plan**

- A Comprehensive Debt Management Plan shall be developed and presented annually by staff, encompassing all debt of the County and including, but not limited to:
  - a detailing of the sources of funding for all debt,
  - current and future debt capacity analysis,
  - issues to be addressed for sound debt management, and
  - reporting as to the County's compliance with its debt policies.
- The Finance Committee shall annually review the Comprehensive Debt Management Plan and any recommendations made therein.

**Debt Policy #7: Economic Development Bonds**

The County shall strive to promote the economic welfare of the citizens of Greenville County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Industrial Revenue Bonds and Tax Exempt Aviation Bonds as allowed via state statute and the Jobs – Economic Development Authority Act.
- Fee in Lieu of Tax agreements for programs which meet the criteria for industrial revenue bonds as set forth in state statutes.
- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or fee in lieu of taxes transaction for the acquisitions of land, buildings, and improvements or the expansion of an existing project with a minimum investment as allowed under state statute or deemed to have a positive impact on the community.
- Regular Reports from the Greenville Area Development Corporation will be provided to the Committee on Finance to keep the members abreast of opportunities facing Greenville County.

**RISK MANAGEMENT POLICIES**

*Policies related to managing the financial risks of the County*

**Risk Management Policy #1: Evaluation and Management of Risks**

- The County Administrator shall annually prepare a Comprehensive Risk Management Report, including but not limited to:
  - a summary of organizational compliance with administrative policies to manage the County's risks,
  - an identification of current and potential liability risks or activities potentially impacting the County's finances, and
  - Specific strategies to address the risks identified.
- The Public Safety Committee and the Finance Committee shall annually review the Comprehensive Risk Management Report and any recommendations made therein preparatory to the County Council's consideration of the Biennium Budget.

## BUDGET SUMMARIES

Greenville County's biennium budget for FY2020 and FY2021 totals \$609,266,055. The FY2020 budget totals \$304,858,951, which is 6.95% greater than the FY2019 budget of \$285,050,566. The FY2021 budget totals \$304,407,104, which is 0.15% less than FY2020. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2020 and 2021 with a comparison to the last biennium budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and the Enterprise Fund.

COUNTY OF GREENVILLE BUDGET EXPENDITURE OVERVIEW				
	ADOPTED BUDGET FY2018	ADOPTED BUDGET FY2019	ADOPTED BUDGET FY2020	ADOPTED BUDGET FY2021
<b>GENERAL FUND BUDGET</b>				
Administrative Services	\$ 3,037,731	\$ 3,102,252	\$ 3,082,319	\$ 3,100,972
General Services	14,962,330	15,292,744	15,586,748	15,768,374
Community Development and Planning	21,915,224	22,268,159	23,123,492	23,160,075
Public Safety	27,502,445	28,418,703	28,846,477	29,763,422
Emergency Medical Services	20,041,359	20,450,287	19,890,148	20,995,707
Emergency Management	-	-	536,146	539,700
Elected & Appointed Offices/ Judicial	19,242,041	19,629,229	20,402,715	20,796,270
Elected & Appointed Offices/ Fiscal	3,099,934	3,169,962	3,167,587	3,188,070
Elected & Appointed Offices/Law Enforcement	46,800,960	48,507,120	49,469,804	50,933,154
Other Services	5,533,028	5,559,402	13,706,801	16,325,487
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 162,135,052</b>	<b>\$ 166,397,858</b>	<b>\$ 177,812,237</b>	<b>\$ 184,571,231</b>
Interfund Transfers	6,601,921	7,787,034	8,272,791	8,458,518
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$ 168,736,973</b>	<b>\$ 174,184,892</b>	<b>\$ 186,085,028</b>	<b>\$ 193,029,749</b>
<b>SPECIAL REVENUE FUND</b>				
State Accommodations Tax	\$ 1,041,320	\$ 1,045,520	\$ 1,277,526	\$ 1,278,138
Local Accommodations Tax	1,050,000	1,050,000	400,000	400,000
E911 *	7,759,597	2,477,756	3,167,602	2,789,641
Hospitality Tax	8,580,622	8,433,759	8,779,459	8,927,184
Infrastructure Bank *	13,653,750	12,687,627	13,844,989	12,994,403
Medical Charities *	5,691,713	5,765,439	6,322,143	6,534,610
Parks, Recreation, and Tourism *	18,914,636	18,795,800	20,763,145	19,632,660
Public Safety Interoperable Communications	3,356,510	3,356,510	3,356,510	3,356,510
Road Program *	15,100,000	15,100,000	14,800,000	14,800,000
Victim's Rights	604,483	619,187	625,554	641,164
<b>TOTAL SPECIAL REVENUE FUND</b>	<b>\$ 75,752,631</b>	<b>\$ 69,331,598</b>	<b>\$ 73,336,928</b>	<b>\$ 71,354,310</b>
<b>DEBT SERVICE FUND</b>				
General Obligation Bonds	\$ 8,124,034	\$ 7,722,909	\$ 7,698,410	\$ 7,699,153
Certificates of Participation	6,151,776	6,153,425	3,804,675	3,810,650
Special Source Revenue Bonds	3,158,183	2,947,908	2,519,641	2,501,924
Capital Leases	3,407,979	3,611,563	3,510,449	3,766,134
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$ 20,841,972</b>	<b>\$ 20,435,805</b>	<b>\$ 17,533,175</b>	<b>\$ 17,777,861</b>
<b>ENTERPRISE FUND</b>				
Solid Waste *	\$ 17,130,170	\$ 10,431,730	\$ 15,808,953	\$ 10,390,323
Stormwater Management *	10,541,483	10,666,541	12,094,867	11,854,861
<b>TOTAL ENTERPRISE FUND</b>	<b>\$ 27,671,653</b>	<b>\$ 21,098,271</b>	<b>\$ 27,903,820</b>	<b>\$ 22,245,184</b>
<b>TOTAL BUDGET</b>	<b>\$ 293,003,229</b>	<b>\$ 285,050,566</b>	<b>\$ 304,858,951</b>	<b>\$ 304,407,104</b>
* Expenditures include transfers out to other funds				
<b>INTERNAL SERVICE FUND</b>				
Fleet Management *	\$ 6,743,887	\$ 7,234,972	\$ 7,734,599	\$ 7,763,426
Workers Compensation	2,715,000	2,755,000	2,631,000	2,640,000
Health/Dental Insurance Program	33,339,345	33,961,132	33,770,000	32,530,000
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>\$ 42,798,232</b>	<b>\$ 43,951,104</b>	<b>\$ 44,135,599</b>	<b>\$ 42,933,426</b>

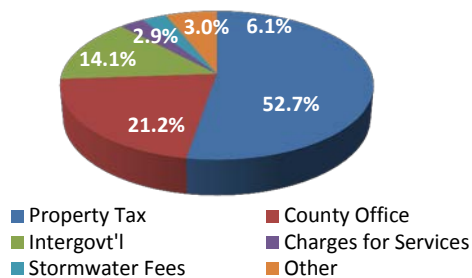
# CONSOLIDATED FUND SUMMARY

## FISCAL YEAR 2020

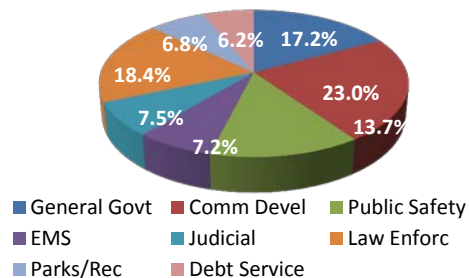
The following chart presents a consolidated summary for Fiscal Year 2020 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
<b>Financial Sources</b>							
Property Taxes	\$ 102,380,667	\$ 28,762,146	\$ 3,396,360	\$ -	\$ 4,366,749	\$ 138,905,922	\$ -
County Offices/Fees	35,922,437	20,008,824	-	-	-	55,931,261	-
Intergovernmental	23,541,953	7,775,720	5,815,871	-	-	37,133,544	50,000
Charges for Services	-	-	-	-	7,651,000	7,651,000	7,154,194
Premiums	-	-	-	-	-	-	29,882,341
Stormwater Fees	-	-	-	-	7,864,870	7,864,870	-
Capital Projects Reserve	-	-	-	-	-	-	-
Other	6,762,957	9,279,746	19,000	800,000	115,000	16,976,703	47,000
<b>Total Estimated Financial Sources</b>	<b>\$ 168,608,014</b>	<b>\$ 65,826,436</b>	<b>\$ 9,231,231</b>	<b>\$ 800,000</b>	<b>\$ 19,997,619</b>	<b>\$ 264,463,300</b>	<b>\$ 37,133,535</b>
<b>Expenditures</b>							
Administrative Services	\$ 3,082,319	\$ -	\$ -	\$ -	\$ -	\$ 3,082,319	\$ -
General Services	15,586,748	-	-	1,927,000	-	17,513,748	7,652,762
Community Development & Planning	23,123,492	13,857,343	-	950,000	27,514,540	65,445,375	-
Public Safety	28,846,477	9,678,653	-	-	-	38,525,130	-
Emergency Medical Services	19,890,148	-	-	200,000	-	20,090,148	-
Emergency Management	536,146	-	-	-	-	536,146	-
Judicial Services	20,402,715	625,554	-	35,000	-	21,063,269	-
Fiscal Services	3,167,587	3,140,323	-	35,000	-	6,342,910	-
Law Enforcement Services	49,469,804	2,117,526	-	-	-	51,587,330	-
Parks, Recreation & Tourism	-	16,923,469	-	2,200,000	-	19,123,469	-
Boards, Commissions & Others	13,706,801	102,680	-	-	-	13,809,481	-
Workers Compensation	-	-	-	-	-	-	2,131,000
Health and Dental	-	-	-	-	-	-	33,770,000
Capital Outlay	-	-	-	67,000,000	-	67,000,000	-
Principal Retirement	-	-	14,302,368	-	-	14,302,368	-
Interest and Fiscal Charges	-	-	3,230,806	-	-	3,230,806	-
	\$ 177,812,237	\$ 46,445,548	\$ 17,533,174	\$ 72,347,000	\$ 27,514,540	\$ 341,652,499	\$ 43,553,762
Excess (deficiency) of revenues over (under) expenditures	\$ (9,204,223)	\$ 19,380,888	\$ (8,301,943)	\$ (71,547,000)	\$ (7,516,921)	\$ (77,189,199)	\$ (6,420,227)
<b>Other Financing Sources and Uses</b>							
Sale of Property	\$ -	\$ -	\$ -	\$ 60,000,000	\$ -	\$ 60,000,000	\$ -
Capital Lease Issuance	-	-	-	7,000,000	-	7,000,000	-
Transfers In	13,335,000	1,709,784	9,814,765	4,547,000	-	29,406,549	5,728,739
Transfers Out	(8,272,791)	(26,891,380)	-	-	(389,280)	(35,553,451)	(581,837)
<b>Total Other Sources (Uses)</b>	<b>\$ 5,062,209</b>	<b>\$ (25,181,596)</b>	<b>\$ 9,814,765</b>	<b>\$ 71,547,000</b>	<b>\$ (389,280)</b>	<b>\$ 60,853,098</b>	<b>\$ 5,146,902</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (4,142,014)</b>	<b>\$ (5,800,708)</b>	<b>\$ 1,512,822</b>	<b>\$ -</b>	<b>\$ (7,906,201)</b>	<b>\$ (16,336,101)</b>	<b>\$ (1,273,325)</b>
Fund Balance July 1	\$ 51,006,397	\$ 32,087,510	\$ 5,674,809	\$ (6,688,899)	\$ 21,610,725	\$ 103,690,542	\$ (3,410,229)
Reserved for Encumbrances	-	-	-	-	-	-	-
<b>Fund Balance June 30</b>	<b>\$ 46,864,383</b>	<b>\$ 26,286,802</b>	<b>\$ 7,187,631</b>	<b>\$ (6,688,899)</b>	<b>\$ 13,704,524</b>	<b>\$ 87,354,441</b>	<b>\$ (4,683,554)</b>

**FY2020 Estimated Financial Sources**  
\$264.463 Million



**FY2020 Estimated Expenditures**  
\$341.652 Million





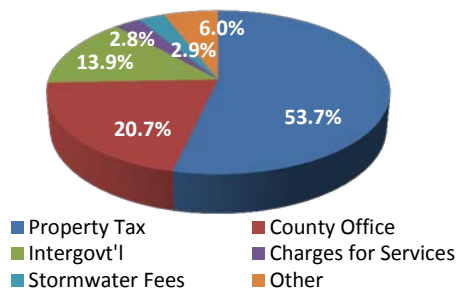
# CONSOLIDATED FUND SUMMARY

## FISCAL YEAR 2021

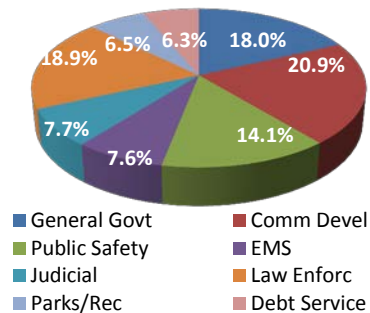
The following chart presents a consolidated summary for Fiscal Year 2021 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
<b>Financial Sources</b>							
Property Taxes	\$ 108,523,507	\$ 30,139,364	\$ 3,566,178	\$ -	\$ 4,585,749	\$ 146,814,798	\$ -
County Offices/Fees	36,476,881	20,242,189	-	-	-	56,719,070	-
Intergovernmental	24,491,469	7,799,619	5,812,121	-	-	38,103,209	50,000
Charges for Services	-	-	-	-	7,784,000	7,784,000	7,226,637
Premiums	-	-	-	-	-	-	30,193,706
Capital Projects Reserve	-	-	-	-	-	-	-
Stormwater Fees	-	-	-	-	7,943,519	7,943,519	-
Other	6,818,888	9,324,369	19,000	800,000	115,000	17,077,257	49,000
<b>Total Estimated Financial Sources</b>	<b>\$ 176,310,745</b>	<b>\$ 67,505,541</b>	<b>\$ 9,397,299</b>	<b>\$ 800,000</b>	<b>\$ 20,428,268</b>	<b>\$ 274,441,853</b>	<b>\$ 37,519,343</b>
<b>Expenditures</b>							
Administrative Services	\$ 3,100,972	\$ -	\$ -	\$ -	\$ -	\$ 3,100,972	\$ -
General Services	15,768,374	-	-	1,846,000	-	17,614,374	7,661,765
Community Development & Planning	23,160,075	13,857,343	-	950,000	21,498,969	59,466,387	-
Public Safety	29,763,422	9,891,120	-	-	-	39,654,542	-
Emergency Medical Services	20,995,707	-	-	300,000	-	21,295,707	-
Emergency Management	539,700	-	-	-	-	539,700	-
Judicial Services	20,796,270	641,164	-	35,000	-	21,472,434	-
Fiscal Services	3,188,070	2,755,754	-	35,000	-	5,978,824	-
Law Enforcement Services	50,933,154	2,118,138	-	150,000	-	53,201,292	-
Parks, Recreation & Tourism	-	17,277,996	-	850,000	-	18,127,996	-
Boards, Commissions & Others	16,325,487	102,680	-	-	-	16,428,167	-
Workers Compensation	-	-	-	-	-	-	2,140,000
Health and Dental	-	-	-	-	-	-	32,530,000
Capital Outlay	-	-	-	70,000,000	-	70,000,000	-
Principal Retirement	-	-	14,861,744	-	-	14,861,744	-
Interest and Fiscal Charges	-	-	2,916,117	-	-	2,916,117	-
	\$ 184,571,231	\$ 46,644,195	\$ 17,777,861	\$ 74,166,000	\$ 21,498,969	\$ 344,658,256	\$ 42,331,765
Excess (deficiency) of revenues over (under) expenditures	\$ (8,260,486)	\$ 20,861,346	\$ (8,380,562)	\$ (73,366,000)	\$ (1,070,701)	\$ (70,216,403)	\$ (4,812,422)
<b>Other Financing Sources and Uses</b>							
Sale of Property	\$ -	\$ -	\$ -	\$ 63,000,000	\$ -	\$ 63,000,000	\$ -
Capital Lease Issuance	-	-	-	7,000,000	-	7,000,000	-
Transfers In	12,476,750	1,709,784	10,058,708	3,366,000	-	27,611,242	5,905,267
Transfers Out	(8,458,518)	(24,710,115)	-	-	(746,215)	(33,914,848)	(601,661)
Total Other Sources (Uses)	\$ 4,018,232	\$ (23,000,331)	\$ 10,058,708	\$ 73,366,000	\$ (746,215)	\$ 63,696,394	\$ 5,303,606
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (4,242,254)</b>	<b>\$ (2,138,985)</b>	<b>\$ 1,678,146</b>	<b>\$ -</b>	<b>\$ (1,816,916)</b>	<b>\$ (6,520,009)</b>	<b>\$ 491,184</b>
Fund Balance July 1	\$ 46,864,383	\$ 17,092,586	\$ 7,187,631	\$ (6,688,899)	13,704,524	\$ 78,160,225	(4,683,554)
Reserved for Encumbrances	-	-	-	-	-	-	-
Fund Balance June 30	\$ 42,622,129	\$ 14,953,601	\$ 8,865,777	\$ (6,688,899)	\$ 11,887,608	\$ 71,640,216	\$ (4,192,370)

**FY2021 Estimated Financial Sources**  
\$274.441 Million



**FY2021 Estimated Expenditures**  
\$344.658 Million



## GOVERNMENTAL FUNDS

The following graphs and charts represent a summary of the County's governmental funds, including revenue sources and expenditures on a comparative basis. The Governmental Funds of the County include the General Fund, Special Revenue Funds, the Debt Service Fund, and the Capital Projects Fund.

### GENERAL FUND

#### FY2018-FY2021 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	GENERAL FUND			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 91,489,401	\$ 97,036,794	\$ 102,380,667	\$ 108,523,507
County Offices	34,679,124	34,676,396	35,922,437	36,476,881
Intergovernmental	20,461,617	21,272,609	23,541,953	24,491,469
Other	9,352,508	7,735,712	6,762,957	6,818,888
<b>Total Estimated Financial Sources</b>	<b>\$ 155,982,650</b>	<b>\$ 160,721,511</b>	<b>\$ 168,608,014</b>	<b>\$ 176,310,745</b>
<b>Expenditures</b>				
Administrative Services	\$ 2,699,417	\$ 2,910,534	\$ 3,082,319	\$ 3,100,972
General Services	14,348,811	14,854,988	15,586,748	15,768,374
Community Development & Planning	21,172,754	21,994,496	23,123,492	23,160,075
Public Safety	27,362,764	28,167,457	28,846,477	29,763,422
Emergency Medical Services	18,989,243	18,755,118	19,890,148	20,995,707
Emergency Management	-	204,421	536,146	539,700
Judicial Services	19,057,607	19,422,443	20,402,715	20,796,270
Fiscal Services	3,016,674	3,111,092	3,167,587	3,188,070
Law Enforcement Services	45,916,721	46,779,785	49,469,804	50,933,154
Boards, Commissions & Others	4,937,357	7,809,367	13,706,801	16,325,487
Capital Outlay	-	-	-	-
Principal Retirement	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 157,501,348</b>	<b>\$ 164,009,701</b>	<b>\$ 177,812,237</b>	<b>\$ 184,571,231</b>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<b>\$ (1,518,698)</b>	<b>\$ (3,288,190)</b>	<b>\$ (9,204,223)</b>	<b>\$ (8,260,486)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Proceeds of land held for resale	-	-	-	-
Transfers In	9,642,860	9,962,923	13,335,000	12,476,750
Transfers out	(6,534,499)	(7,811,011)	(8,272,791)	(8,458,518)
<b>Total Other Sources (Uses)</b>	<b>\$ 3,108,361</b>	<b>\$ 2,151,912</b>	<b>\$ 5,062,209</b>	<b>\$ 4,018,232</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,589,663</b>	<b>\$ (1,136,278)</b>	<b>\$ (4,142,014)</b>	<b>\$ (4,242,254)</b>
Fund Balance July 1	\$ 50,553,012	\$ 52,142,675	\$ 51,006,397	\$ 46,864,383
Fund Balance June 30	\$ 52,142,675	\$ 51,006,397	\$ 46,864,383	\$ 42,622,129

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

The General Fund operating and capital budget for the two-year period of FY2020 and FY2021 totals \$379,114,777. The General Fund operating budget for FY2020 (including salaries, operating, contractual and capital line items) totals \$186,085,028. This represents an increase of \$11,900,136 or 6.39% from the FY2019 budget. The General Fund operating budget for FY2021 (including salaries, operating, contractual, and capital line items) totals \$193,029,749. This represents an increase of \$6,944,721 or 3.73% from FY2020. The increase is attributed to salary adjustments and funding for various departmental expansions.



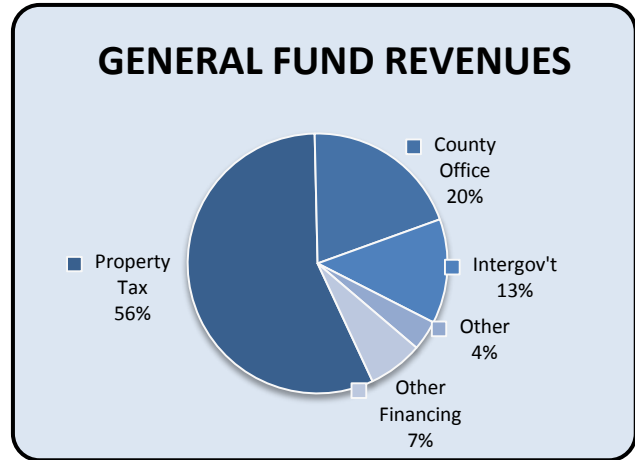
## GENERAL FUND REVENUES

General Fund revenues in FY2020 are projected to be \$181,943,014. Revenues in FY2021 are projected to be \$188,787,495. Revenues are separated into five major categories: property tax, county office revenue, intergovernmental revenue, other revenue, and other financing sources.

### Property Tax

Property tax revenue is expected to be \$102,380,667 for FY2020 and \$108,523,507 for FY2021. Property taxes are the County’s largest single revenue source, comprising 56% of all General Fund revenues. Budgeted net collections for FY2020 are based on \$2.38 billion estimated assessed valuation and a 98% collection rate. Budgeted net collections for FY2021 are based on \$2.45 billion estimated assessed valuation and a 98% collection rate.

The tax millage for the General Fund will be 41.8 mills in FY2020 and FY2021. The tax levy on a piece of property is determined by market value, assessment ratio, and millage rate. Market value is determined by the Greenville County Tax Services Division using a variety of factors such as size, condition, location, and recent selling prices of comparable properties. Assessment ratio is a percentage which is multiplied by the appraised market value of a property to determine the assessed value. Owner-occupied residences are assessed at 4%; commercial properties and personal motor vehicles at 6%; personal property, industrial, and utilities at 10.5%.

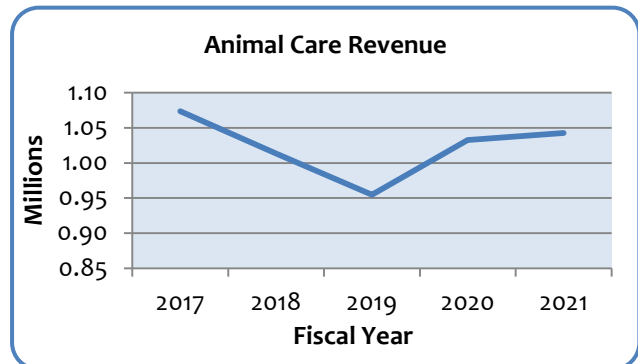


### County Office Revenue

County Office Revenue represents the second largest revenue source for the County, comprising 20% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices. Some of the most significant sources are from the Animal Care Services Division, Magistrate offices, Code Enforcement, Register of Deeds, Clerk of Court, and Emergency Medical Services.

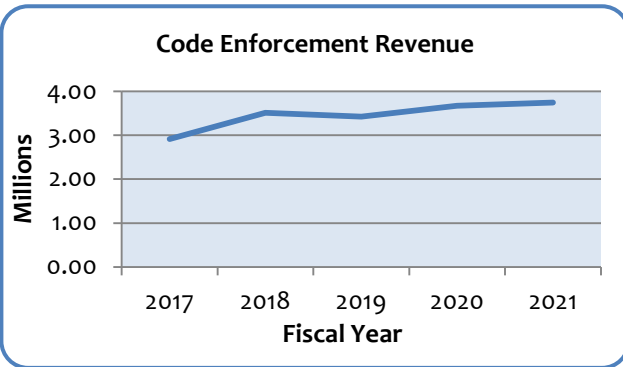
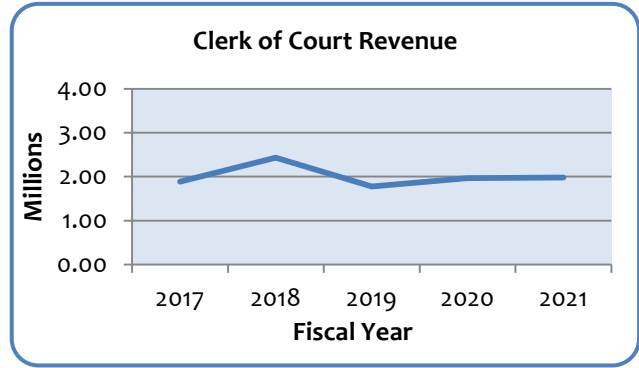
### Animal Care Revenue

Animal Care revenue is derived from animal intake and reclaim fees, retail sales, and adoption fees. Revenue for Animal Care is projected to be \$1.03 million for FY2020 and \$1.04 million for FY2021. The FY2020 projection is 8.01% greater than the FY2019 actual revenue of \$0.954 million. Projections for the biennium are based on historical trends.



**Clerk of Court Fines and Fees**

Revenue from fines and fees collected by the elected office of Clerk of Court are also a major source of County Office revenue. Clerk of Court revenue is projected to be \$1.97 million for FY2020 and \$1.99 million for FY2021. The projection for FY2020 is 10.82% greater than the FY2019 actual revenue of \$1.77 million. Projections for the biennium are based on historical trends from previous years.

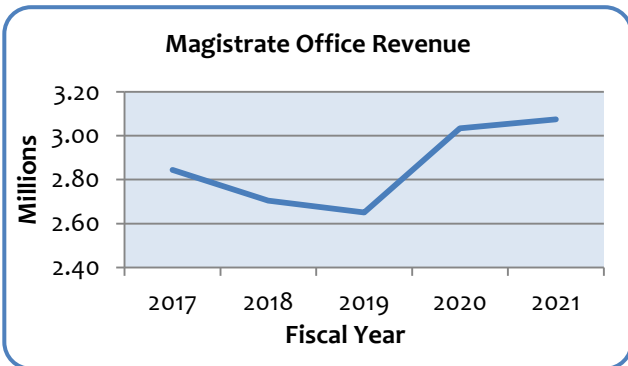
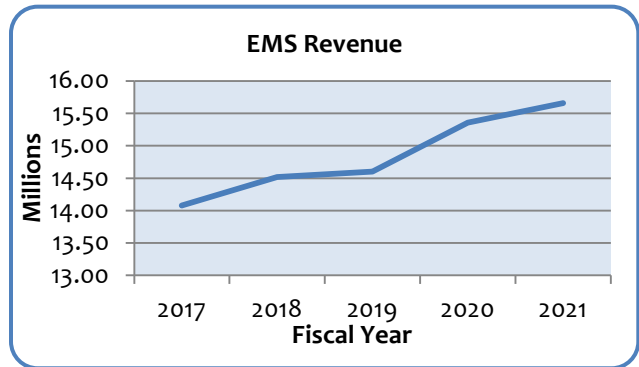


**Code Enforcement Revenue**

Code Enforcement Revenue from fees for building permits and inspections is projected to be approximately \$3.67 million for FY2020 and \$3.75 million for FY2021. In FY2009, revenue for departments related to property development experienced a sharp decline due to the economic challenges facing the nation in the building industry. Since FY2011, code enforcement revenue has been increasing steadily.

**Emergency Medical Services Revenue**

County Office revenue for Emergency Medical Services is projected to be \$15.36 million by FY2020 and \$15.66 million by FY2021. EMS revenue increased substantially in FY2003, due to the County adoption of the national fee schedule, which was an increase from the County's previous fee schedule. The County also experienced another substantial increase in revenue in FY2005 due to contracting certain billing services with a management and consultant firm. Projections for the future are based on the current fee schedule and billing services.

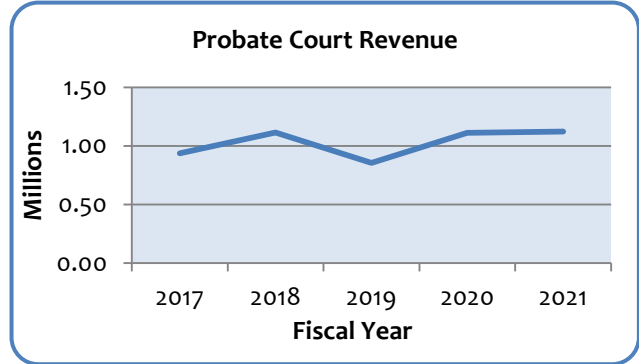


**Magistrate Office Fines and Fees**

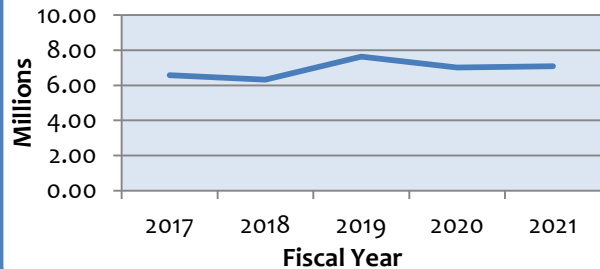
Revenue for Magistrate Office Fines and Fees is projected to be \$3.03 million for FY2020 and \$3.08 million for FY2021. The FY2020 projection of magistrate office revenue is 14.4% greater than the FY2019 actual revenue of \$2.65 million. Revenue peaked in FY2002 at \$4.5 million and declined since then due to two main factors. First, the magistrate offices experienced a reduction of cases disposed due to less traffic tickets. Second, the magistrate offices are using alternative sentencing more. Current projections for future years include a very flat growth factor.

**Probate Court Revenue**

Probate Court revenue is projected to be \$1.11 million for FY2020 and \$1.12 million in FY2021. Probate Court revenue is derived from fees collected by the Probate court regarding wills and estates and guardianships, as well as fees collected regarding marriage licenses. Projections for the biennium are based on historical trends from previous years.



**Register of Deeds Revenue**

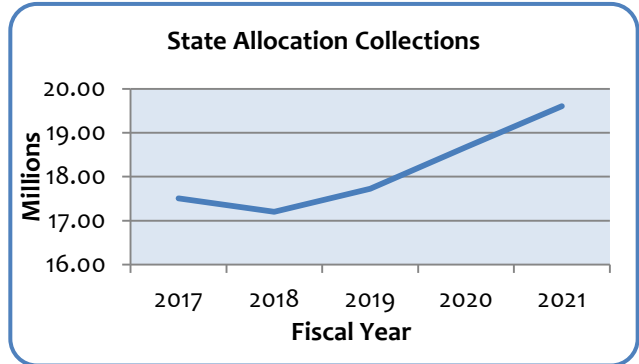


**Register of Deeds Revenue**

County Office revenue for the Register of Deeds Office is also a major source of revenue for the General Fund. This office experienced a sharp decline in revenue beginning in FY2009 due to the weakened building industry and less property development. However, revenues have steadily increased since FY2011. Register of Deeds revenue is projected to be \$7.02 million by FY2020 and \$7.09 million in FY2021.

**Intergovernmental Revenue**

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 13% 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. Greenville County's portion of the fund decreased substantially in FY2008 due to the economy and its effect on state revenue.



**Other Revenue**

Other revenue includes interest earnings, rent and fees charged to various entities and accounts for 4% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

**Other Financing Sources**

Interfund transfers from other sources to the General Fund total \$13,335,000 for FY2020 and \$12,476,750 for FY2021. The budget includes transfers from special revenue funds, such as the Road Program, Infrastructure Bank, and Hospitality Tax, and from the workers compensation internal service fund. Other financing sources account for 7% of the General Fund revenue.

**GENERAL FUND APPROPRIATIONS**

Total general fund appropriations for FY2020 are \$177,812,237 (exclusive of \$8,272,791 for interfund transfers). General fund appropriations for FY2021 are \$184,571,231 (exclusive of \$8,458,518 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus enhancements as noted in the individual department summaries of the General Fund Section.

**Personnel Services**

Personnel Services (wages, salaries, pensions, and benefits) represent the largest single category of expenditures in the budget and are generally the predominant expense of the department budgets. The General Fund personnel services budget (including salaries and related costs falling under employee benefits) for FY2020 total \$145,277,343 and equates to 81.7% of the General Fund operating budget. Employee benefits account for \$43,893,241 and are included in departmental accounts. The personnel services budget for FY2021 totals \$150,785,819 and equates to 81.7% of the General Fund operating budget. Employee benefits for FY2021 account for \$46,063,897 of the total personnel services budget.

**Operating Expenses and Contractual Charges**

Operating Expenses for the General Fund for FY2020 total \$28,743,645. Operating expenses for FY2021 total \$30,160,685. Any increases from previous years are attributable to the provision for enhancement packages for various departments. General Fund contractual charges total \$3,578,436 for FY2020 and \$3,426,914 for FY2021.

**Capital Outlay**

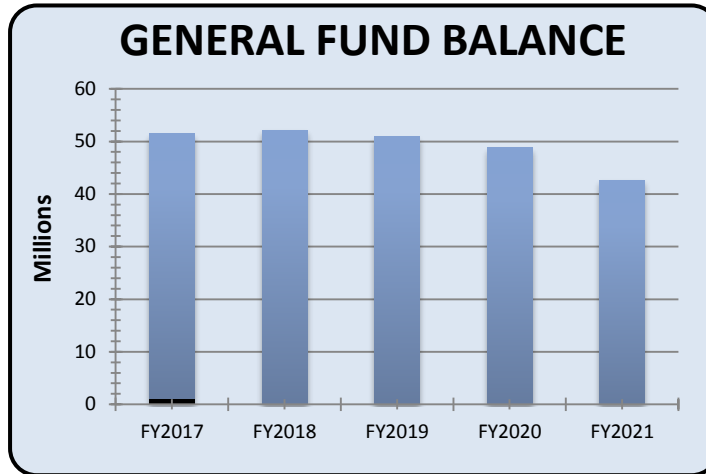
Capital outlay is defined as one-time expenditures exceeding \$5,000 but less than \$100,000 that result in the replacement or addition of a fixed asset. The General Fund Capital Line Item budget totals \$212,813 for FY2020 and \$197,813 for FY2021. These capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

**Other Financing Uses**

Other Financing Uses for the General Fund total \$8,272,791 for FY2020 and \$8,458,518 for FY2021. Transfers to other funds include funding for master lease debt service, health insurance internal service fund, 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 FOR GENERAL FUND

The fund balance for the General Fund as of June 30, 2018 was \$52,142,675. The fund balance for June 30, 2019 (unaudited) is \$51,006,397. As of June 30, 2020, the fund balance for the General Fund is projected at \$46,864,383. As of June 30, 2021, the fund balance for the General Fund is projected at \$42,622,179.



### COMPREHENSIVE LONG RANGE FINANCIAL OUTLOOK

The County uses a long-range financial outlook to provide a forward-looking view of the General Fund operating budget. This outlook allows County officials and others to evaluate the long-term sustainability of the biennium operating budget. In addition, it provides a starting point for future decision-making regarding the budget by identifying the balance between potential spending needs and projected revenue stock.

The long-range financial forecast provides a key tool for financial planning. The County, as part of its business plan, uses a variety of efforts, such as streamlining and cost-benefit analysis of services and programs in an effort to increase its fund balance for future use, thereby, eliminating the need for a tax increase. The intent of this financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves in revenue declines.

The County will maintain its no tax increase pledge through the biennium. Currently, the projections for the General Fund continue to show strong balances. The County is committed to maintaining fund balance at a level above 25% of current operating revenue in accordance with its financial policies. The following chart outlines the County’s forecast of General Fund revenues and expenditures through FY2023.

## GENERAL FUND PROJECTION

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROJECTED	FY2023 PROJECTED
<b>BEGINNING FUND BALANCE</b>	\$ 55,138,774	\$ 50,553,012	\$ 52,142,675	\$ 51,006,397	\$ 46,864,383	\$ 42,622,129	\$ 44,860,629
<b>REVENUES</b>							
Property Tax	\$ 87,469,798	\$ 91,489,401	\$ 97,036,794	\$ 102,380,667	\$ 108,523,507	\$ 115,034,917	\$ 121,937,012
County Office Revenue	33,552,714	34,679,124	34,676,413	35,922,437	36,476,881	37,571,187	38,698,323
Intergovernmental	20,796,538	20,461,617	21,272,591	23,541,953	24,491,469	25,226,213	25,982,999
Other	6,183,575	9,352,508	7,735,712	6,762,957	6,818,888	6,955,266	7,094,371
Total Revenues	\$ 148,002,625	\$ 155,982,650	\$ 160,721,510	\$ 168,608,014	\$ 176,310,745	\$ 184,787,584	\$ 193,712,706
<b>OTHER FINANCING SOURCES</b>							
Transfers In from Other Funds	6,075,796	9,642,860	9,962,923	13,335,000	12,476,750	12,536,285	12,597,011
<b>TOTAL REVENUE AND SOURCES</b>	\$ 154,078,421	\$ 165,625,510	\$ 170,684,433	\$ 181,943,014	\$ 188,787,495	\$ 197,323,869	\$ 206,309,717
<b>EXPENDITURES</b>							
Salaries	\$ 90,200,405	\$ 93,102,450	\$ 94,918,156	\$ 101,384,102	\$ 104,721,922	\$ 104,721,922	\$ 104,721,922
Benefits	36,347,361	38,575,384	39,646,452	43,893,241	46,063,897	46,240,347	46,418,562
Operating	22,448,828	22,090,578	26,014,554	28,743,645	30,160,685	30,160,685	30,160,685
Contractual	3,589,586	3,515,789	2,834,606	3,578,436	3,426,914	3,426,914	3,426,914
Capital	182,859	217,147	595,932	212,813	197,813	25,000	25,000
<b>TOTAL RECURRING EXPENDITURES</b>	\$ 152,769,039	\$ 157,501,348	\$ 164,009,700	\$ 177,812,237	\$ 184,571,231	\$ 184,574,868	\$ 184,753,083
<b>OTHER FINANCING SOURCES - NonRecurring</b>							
Transfers Out to Other Funds	6,750,314	6,534,499	7,811,011	8,272,791	8,458,518	10,510,501	10,676,026
Gain on Sale of General Capital Assets	855,170	-	-	-	-	-	-
<b>TOTAL EXPENDITURE AND USES</b>	159,519,353	164,035,847	171,820,711	186,085,028	193,029,749	195,085,369	195,429,109
<b>EXCESS (DEFICIT)</b>	(5,440,932)	1,589,663	(1,136,278)	(4,142,014)	(4,242,254)	2,238,500	10,880,608
<b>ENDING FUND BALANCE</b>	\$ 50,553,012	\$ 52,142,675	\$ 51,006,397	\$ 46,864,383	\$ 42,622,129	\$ 44,860,629	\$ 55,741,237

\*FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include State Accommodations Tax, Local Accommodations Tax, E-911, Hospitality Tax, Infrastructure Bank, Medical Charities, Road Paving, Parks, Recreation and Tourism, Public Safety Interoperable Communications, and Victim's Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the biennium budget process. A more detailed explanation of each fund is presented in the Special Revenue Section of this document.

### FY2018-FY2021 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	SPECIAL REVENUE FUNDS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 25,374,675	\$ 26,008,925	\$ 28,762,146	\$ 30,139,364
Intergovernmental	5,254,844	5,696,742	7,775,720	7,799,619
Fees	18,414,688	21,120,620	20,008,824	20,242,189
Other	9,986,310	10,494,766	9,279,746	9,324,369
<b>Total Estimated Financial Sources</b>	<b>\$ 59,030,517</b>	<b>\$ 63,321,053</b>	<b>\$ 65,826,436</b>	<b>\$ 67,505,541</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	7,274,002	11,969,951	13,857,343	13,857,343
Public Safety	7,677,683	8,604,334	9,678,653	9,891,120
Emergency Medical Services	-	-	-	-
Judicial Services	555,316	526,130	625,554	641,164
Fiscal Services	-	-	-	-
Law Enforcement Services	2,059,460	2,238,808	3,140,323	2,755,754
Parks, Recreation & Tourism	14,557,037	15,546,969	16,923,469	17,277,996
Boards, Commissions & Others	1,822,239	2,338,020	2,117,526	2,118,138
Capital Outlay	1,724,672	1,686,332	102,680	102,680
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 35,670,409</b>	<b>\$ 42,910,544</b>	<b>\$ 46,445,548</b>	<b>\$ 46,644,195</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 23,360,108</b>	<b>\$ 20,410,509</b>	<b>\$ 19,380,888</b>	<b>\$ 20,861,346</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	8,484,784	8,134,784	1,709,784	1,709,784
Transfers Out	(30,021,745)	(29,779,078)	(26,891,380)	(24,710,115)
<b>Total Other Sources (Uses)</b>	<b>\$ (21,536,961)</b>	<b>\$ (21,644,294)</b>	<b>\$ (25,181,596)</b>	<b>\$ (23,000,331)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,823,147</b>	<b>\$ (1,233,785)</b>	<b>\$ (5,800,708)</b>	<b>\$ (2,138,985)</b>
Fund Balance July 1	\$ 31,498,148	\$ 33,321,295	\$ 32,087,510	\$ 17,092,586
Reserved for Encumbrances				
Fund Balance - June 30	\$ 33,321,295	\$ 32,087,510	\$ 26,286,802	\$ 14,953,601
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,194,216</b>	<b>\$ -</b>
<b>Unreserved Fund Balance</b>	<b>33,321,295</b>	<b>32,087,510</b>	<b>17,092,586</b>	<b>14,953,601</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

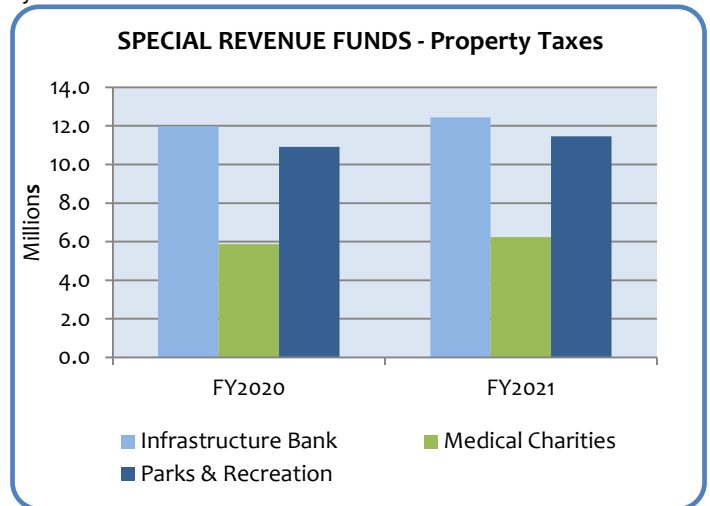
### SPECIAL REVENUE FUNDS – REVENUE

Revenues for the selected special revenue funds presented in this document are projected to be \$65,826,436 for FY2020 and \$67,505,541 for FY2021. Revenue comes from three major categories: property taxes, Intergovernmental revenue, and other.

#### Property Taxes

The majority of taxes for the Selected Special Revenue Funds come from the property tax category. Property taxes will provide 44.2% of revenue for Special Revenue Funds. The following Special Revenue Funds derive a portion of their revenue from property taxes:

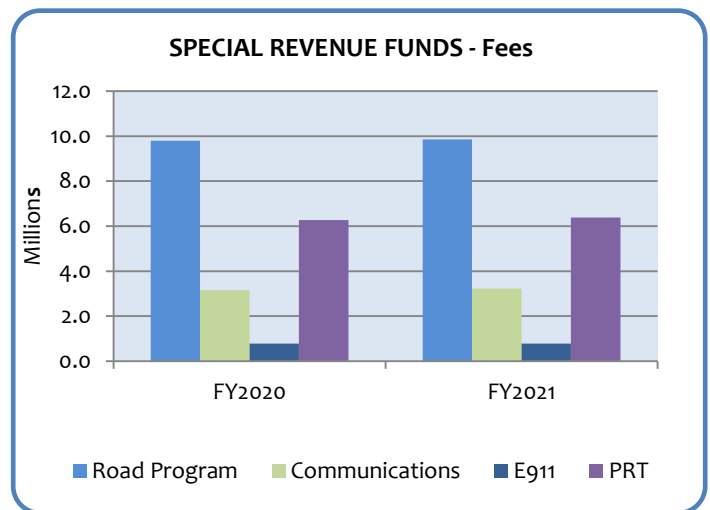
- Property taxes provide 99.4% of Infrastructure Bank revenue. Infrastructure bank revenues are derived from fee-in-lieu-tax payments made by companies as a result of transactions between the County and new industry.
- Property taxes provide 95.9% of Medical Charities revenue. This revenue is derived from 2.4 mills levied on all taxable property for the purpose of the Charity Hospitalization Fund.
- Property taxes provide 62.8% of Parks, Recreation, and Tourism revenue. This revenue is derived from 4.5 mills levied on all taxable property for the Parks, Recreation, and Tourism Fund.



#### Revenues from Fees

Fees collected for the Selected Special Revenue Funds will be \$20,008,824 for FY2020 and \$20,242,189 for FY2021. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:

- This source comprises 79.7% of the Road Program revenue. This revenue is derived from the road maintenance fee that is charged to the owners of every vehicle required to be registered and licensed in Greenville County by the South Carolina Department of Revenue.
- Fees provide 100% of Public Safety Interoperable Communications revenue. This revenue is derived from a fee that is imposed on each parcel of real property located in Greenville County.
- This source provides 24.5% of E911 revenue, which comes from a tariff placed on the phone lines of Greenville residents and businesses for the support and operations of the local E-911 office.
- This source comprises fees that are charged by the Parks, Recreation, and Tourism Division and provides for 36.1% of revenue for the fund.

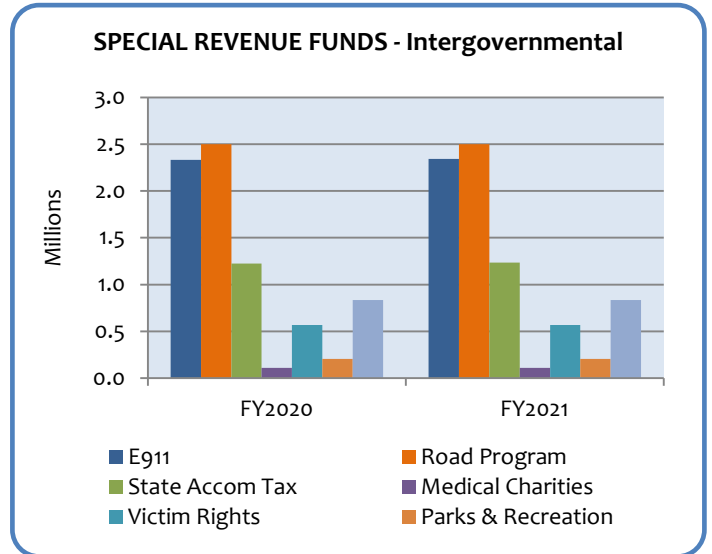




**Intergovernmental Revenues**

Intergovernmental revenues for the selected Special Revenue Funds will be \$7,775,720 for FY2020 and \$7,799,619 for FY2021. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:

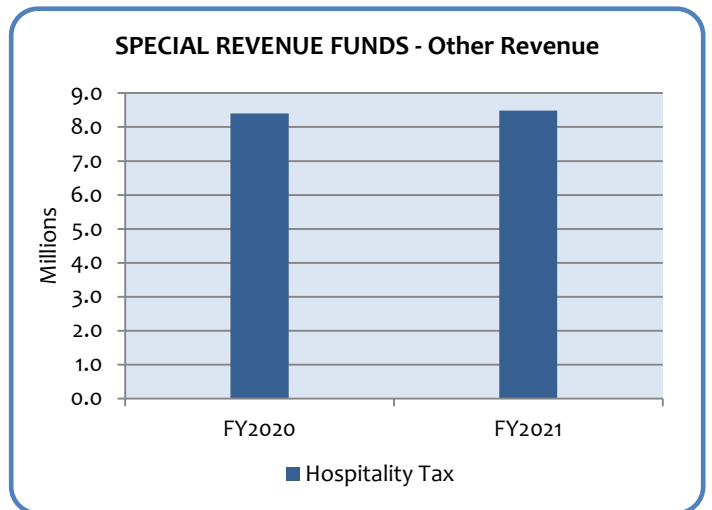
- Intergovernmental revenues comprise 73.3% of E911 revenue, which comes from the State of South Carolina.
- Intergovernmental revenues comprise 20.3% of Road Program revenue.
- Intergovernmental revenues for Medical Charities (1.8%) and Parks, Recreation and Tourism (1.2%) are the portion of state-shared revenue allocated for these funds.
- Intergovernmental revenue provides 100% of Victim’s Rights revenue. The revenue for the Victim Rights Funds comes from the State of South Carolina for the exclusive funding of victim services, provided for by state law.
- Intergovernmental revenue provides 100% of State and Local Accommodations Tax revenue.



**Other Revenue**

The Other Revenue category for the selected Special Revenue Funds comprises 14.0% of total revenue.

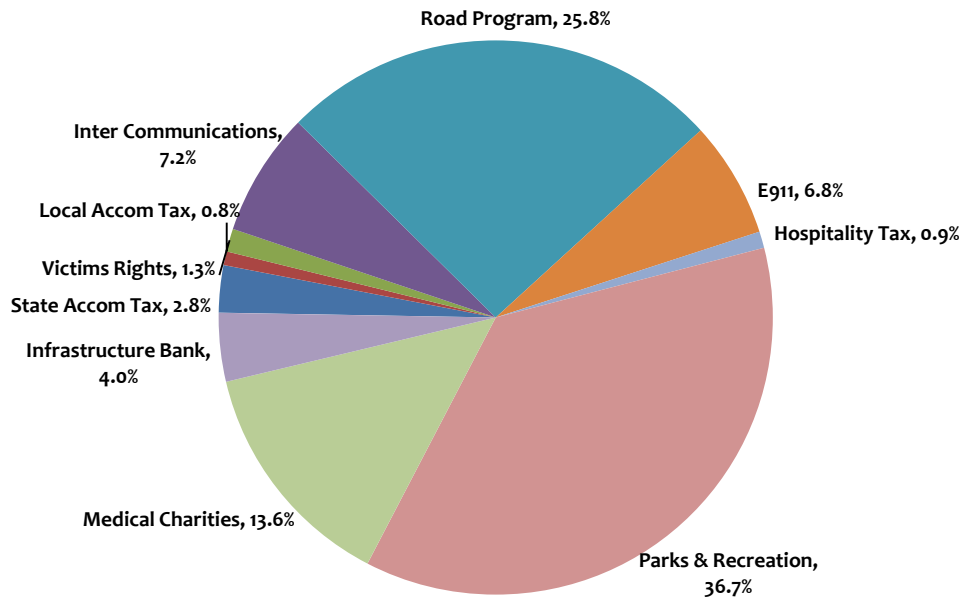
- This source provides 100% of Hospitality Tax revenue. Greenville County charges a hospitality tax to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County.
- This source also provides interest and/or miscellaneous revenues collected through the Infrastructure Bank, Medical Charities, E911, and Road Program.



### SPECIAL REVENUE FUNDS – APPROPRIATIONS

Total appropriations for the selected Special Revenue Funds total \$46,445,548 for FY2020 and \$46,644,195 for FY2021. Appropriations are directly related to the funding of each individual special revenue fund. The Special Revenue Funds section of this document provides a more detailed explanation of appropriations for each individual fund.

#### Special Revenue Fund Appropriations



## **SPECIAL REVENUE FUNDS – OTHER FINANCING SOURCES/USES**

These selected Special Revenue Funds include the following Other Financing Sources/Uses:

### **Sources**

- The budget includes a transfer in the amount of \$1,709,784 from the Hospitality Tax Special Revenue Fund to the Parks, Recreation, and Tourism Special Revenue Fund for both fiscal years.

### **Uses**

- There will be a transfer in both years of the biennium from the Hospitality Tax Special Revenue Fund to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance. The transfer will be in the amount of \$2,835,000 in FY2020 and \$2,976,750 in FY2021.
- There will be a transfer from the Hospitality Tax Special Revenue Fund to Debt Service in the amount of \$3,794,675 in FY2020 and \$3,800,650 in FY2021.
- There will also be a transfer from the Hospitality Tax Special Revenue Fund to the Parks, Recreation, and Tourism Fund in the amount of \$1,709,784 for both fiscal years for tourism-related projects for both years of the biennium.
- A total of \$2.8 million in both years of the biennium will be transferred from the Road Program Special Revenue Fund. A total of \$2 million will be transferred to the General Fund and \$800,000 to fund a portion of public works related expenditures and capital projects.
- From the Infrastructure Bank Special Revenue Fund, there will be a transfer of \$1,640,646 in FY2020 and \$1,621,060 in FY2021 to the Debt Service Fund to assist with debt payments on bond issues for road paving.
- From the Infrastructure Bank Special Revenue Fund, there will be a transfer of \$2,347,000 in FY2020 and \$2,516,000 in FY2021 to the Capital Projects Funds for related capital projects.
- There will be a transfer from the Parks, Recreation, and Tourism Fund to the Capital Projects Fund for \$2,200,00 and to the Debt Service Fund for \$1,170,678 in FY2020. For FY2021, there will be a transfer of \$850,000 to the Capital Projects Fund and \$946,930 to the Debt Service Fund
- There will be a transfer from the E911 Special Revenue Fund (\$27,279 in FY2020 and \$33,887 in FY2021) and from the Parks, Recreation and Tourism Fund (\$366,318 in FY2020 and \$455,054 in FY2021) to the Health and Dental Internal Service Fund for related health insurance costs.

## DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restructured for the payment of principal and interest for long-term debt. The following chart shows the estimated financial sources and uses for the Debt Service Fund. A more detailed explanation of the Debt Service Fund is presented in the Debt Service Fund Section of this document.

### FY2018-FY2021 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	DEBT SERVICE FUND			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ 4,520,916	\$ 4,184,428	\$ 3,396,360	\$ 3,566,178
County Offices	-	-	-	-
Intergovernmental	7,878,311	7,430,656	5,815,871	5,812,121
Other	41,798	79,442	19,000	19,000
Total Estimated Financial Sources	\$ 12,441,025	\$ 11,694,526	\$ 9,231,231	\$ 9,397,299
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Principal Retirement	17,911,195	17,136,338	14,302,368	14,861,744
Interest and Fiscal Charges	4,173,166	3,796,561	3,230,806	2,916,117
Total Expenditures	\$ 22,084,361	\$ 20,932,899	\$ 17,533,174	\$ 17,777,861
Excess (deficiency) of revenues over(under) expenditures	\$ (9,643,336)	\$ (9,238,373)	\$ (8,301,943)	\$ (8,380,562)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Issuances/Premiums/Discounts	-	-	-	-
Transfers In	10,374,000	10,370,446	9,814,765	10,058,708
Transfers Out	-	-	-	-
Total Other Sources (Uses)	\$ 10,374,000	\$ 10,370,446	\$ 9,814,765	\$ 10,058,708
Net Increase (Decrease) in Fund Balance	\$ 730,664	\$ 1,132,073	\$ 1,512,822	\$ 1,678,146
Fund Balance July 1	\$ 3,812,072	\$ 4,542,736	\$ 5,674,809	\$ 7,187,631
Fund Balance June 30	\$ 4,542,736	\$ 5,674,809	\$ 7,187,631	\$ 8,865,777

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## CAPITAL PROJECTS FUND

The FY2020-FY2024 Capital Improvement Plan projects total \$230.828 million. The FY2020 Capital Improvement Program budget totals \$88.805 million. The Capital Projects Fund reports those resources restricted for the acquisition and construction of major capital projects except those financed by the Enterprise and Internal Service Funds. For FY2020, the Capital Projects Fund totals \$72.347 million. The remaining \$16.458 million is financed by the County’s two enterprise funds: solid waste and stormwater, and the road program special revenue fund. The FY2021 Capital Improvement Program budget totals \$90.244 million. Of this total, \$74.166 million is reported through the Capital Projects Fund. The remaining \$16.078 million is financed by the County’s enterprise funds and the road program special revenue fund. Major projects and initiatives in the Capital Improvement Plan for both fiscal years include infrastructure improvements in the area of road maintenance and drainage improvements, technological improvements, and facility improvements. Funding sources, as detailed in the Plan, vary depending on each project’s nature.

### FY2018-FY2021 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	CAPITAL PROJECTS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Capital Projects Reserve	-	-	-	-
Intergovernmental	-	-	-	-
Other	607,268	1,280,917	800,000	800,000
<b>Total Estimated Financial Sources</b>	<b>\$ 607,268</b>	<b>\$ 1,280,917</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>Expenditures</b>				
Administrative Services	\$ 16,000	\$ 3,046	\$ -	\$ -
General Services	2,308,475	1,827,908	1,927,000	1,846,000
Community Development & Planning	86,948	1,665,402	950,000	950,000
Public Safety	-	-	-	-
Emergency Medical Services	-	-	200,000	300,000
Judicial Services	11,068	3,948	35,000	35,000
Fiscal Services	-	-	35,000	35,000
Law Enforcement Services	-	-	-	150,000
Parks, Recreation & Tourism	302,322	341,483	2,200,000	850,000
Boards, Commissions & Others	-	-	-	-
Capital Outlay	7,031,716	13,163,996	67,000,000	70,000,000
Principal Retirement	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
	<b>\$ 9,756,529</b>	<b>\$ 17,005,783</b>	<b>\$ 72,347,000</b>	<b>\$ 74,166,000</b>
<b>Excess (deficiency) of revenues over(under) expenditures</b>	<b>\$ (9,149,261)</b>	<b>\$ (15,724,866)</b>	<b>\$ (71,547,000)</b>	<b>\$ (73,366,000)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property/Bond Issuance	-	-	60,000,000	63,000,000
Capital Lease Issuance	4,000,000	4,000,000	7,000,000	7,000,000
Transfers In	4,750,000	5,111,898	4,547,000	3,366,000
Transfers Out	-	-	-	-
Revenue from Donations	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ 8,750,000</b>	<b>\$ 9,111,898</b>	<b>\$ 71,547,000</b>	<b>\$ 73,366,000</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (399,261)</b>	<b>\$ (6,612,968)</b>	<b>\$ -</b>	<b>\$ -</b>
Fund Balance July 1	\$ 323,330	\$ (75,931)	\$ (6,688,899)	\$ (6,688,899)
Fund Balance June 30	\$ (75,931)	\$ (6,688,899)	\$ (6,688,899)	\$ (6,688,899)

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## PROPRIETARY FUNDS

The following charts present a summary of the County's Proprietary funds, including revenue sources and expenditure types on a comparative basis. The Proprietary Funds of the County include the Internal Service Funds and Enterprise Funds.

## INTERNAL SERVICE FUNDS

The Internal Service Fund includes three departments: Fleet Management, Health and Dental Insurance, and Workers Compensation.

### FY2018-FY2021 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	TOTAL INTERNAL SERVICE FUNDS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Intergovernmental	\$ 48,428	\$ -	\$ 50,000	\$ 50,000
Charges for Services	6,817,181	6,814,884	7,154,194	7,226,637
Premiums	29,797,462	29,205,406	29,882,341	30,193,706
Other	54,848	149,439	47,000	49,000
<b>Total Estimated Financial Sources</b>	<b>\$ 36,717,919</b>	<b>\$ 36,169,729</b>	<b>\$ 37,133,535</b>	<b>\$ 37,519,343</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	6,666,596	6,771,230	7,652,762	7,661,765
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	1,213,349	2,326,489	2,131,000	2,140,000
Health and Dental	34,690,299	30,338,702	33,770,000	32,530,000
	<b>\$ 42,570,244</b>	<b>\$ 39,436,421</b>	<b>\$ 43,553,762</b>	<b>\$ 42,331,765</b>
<b>Excess(deficiency) of revenues over(under) expenses</b>	<b>\$ (5,852,325)</b>	<b>\$ (3,266,692)</b>	<b>\$ (6,420,227)</b>	<b>\$ (4,812,422)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	4,422,734	5,450,890	5,728,739	5,905,267
Transfers Out	(559,532)	(570,818)	(581,837)	(601,661)
<b>Total Other Sources (Uses)</b>	<b>3,863,202</b>	<b>4,880,072</b>	<b>5,146,902</b>	<b>5,303,606</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ (1,989,123)</b>	<b>\$ 1,613,380</b>	<b>\$ (1,273,325)</b>	<b>\$ 491,184</b>
<b>Fund Balance - Beginning</b>	<b>\$ (3,034,486)</b>	<b>\$ (5,023,609)</b>	<b>\$ (3,410,229)</b>	<b>\$ (4,683,554)</b>
<b>Fund Balance - Ending</b>	<b>\$ (5,023,609)</b>	<b>\$ (3,410,229)</b>	<b>\$ (4,683,554)</b>	<b>\$ (4,192,370)</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## ENTERPRISE FUNDS

Greenville County has two Enterprise funds: Solid Waste and Stormwater Management. The Stormwater Management Enterprise Fund is comprised of three divisions: Floodplain Management Division, Land Development Division, and the Soil and Water Division.

Current revenue for the Solid Waste Enterprise Fund is derived from three major source categories: tipping fees, property tax, and other revenue. Solid Waste revenue is anticipated to be \$12,052,749 in FY2020 and \$12,404,749 in FY2021. The property tax millage for Solid Waste will be 1.8 mills. Revenue for the Stormwater Enterprise Fund is derived from a stormwater fee and other revenue and is estimated to be \$7,944,870 in FY2020 and \$8,023,519 in FY2021. Enterprise Fund expenditures for Solid Waste total \$15,571,656 in FY2020 and \$9,832,907 in FY2021. Solid Waste expenditures are classified as: landfill operations, convenience center operations, recycling and post closure activities. Expenditures for the Stormwater Enterprise Fund total \$11,942,884 for FY2020 and \$11,666,062 in FY2021.

### FY2018-FY2021 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	TOTAL ENTERPRISE FUNDS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ 4,069,302	\$ 4,307,904	\$ 4,366,749	\$ 4,585,749
Charges for Services	6,941,774	6,892,895	7,651,000	7,784,000
Stormwater Fees	7,757,234	7,850,803	7,864,870	7,943,519
Other	176,283	250,904	115,000	115,000
Total Estimated Financial Sources	\$ 18,944,593	\$ 19,302,506	\$ 19,997,619	\$ 20,428,268
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	21,524,174	19,160,889	27,514,540	21,498,969
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	\$ 21,524,174	\$ 19,160,889	\$ 27,514,540	\$ 21,498,969
Excess(deficiency) of revenues over(under) expenses	\$ (2,579,581)	\$ 141,617	\$ (7,516,921)	\$ (1,070,701)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(648,320)	(679,190)	(389,280)	(746,215)
Total Other Sources (Uses)	\$ (648,320)	\$ (679,190)	\$ (389,280)	\$ (746,215)
Net Increase (Decrease)in Net Assets	\$ (3,227,901)	\$ (537,573)	\$ (7,906,201)	\$ (1,816,916)
Fund Net Position - Beginning	\$ 25,376,199	\$ 22,148,298	\$ 21,610,725	\$ 13,704,524
Fund Net Position - Ending	\$ 22,148,298	\$ 21,610,725	\$ 13,704,524	\$ 11,887,608

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## CHANGES IN ENDING FUND BALANCES

The following chart depicts the change in ending fund balance for all funds included in the biennium budget. An explanation of changes in fund balance greater than 10% follows.

	2019 Actual Ending Fund Balance	2020 Proposed Ending Fund Balance	Change in Fund Balance	% Change	2021 Proposed Ending Fund Balance	Change in Fund Balance	% Change
General Fund	\$ 51,006,397	\$ 46,864,383	\$ (4,142,014)	-8.12%	\$ 42,622,129	\$ (4,242,254)	-9.05%
Special Revenue Funds	32,087,510	17,092,586	(14,994,924)	-46.73%	14,953,601	(2,138,985)	-12.51%
Debt Service Fund	5,674,809	7,187,631	1,512,822	26.66%	8,865,777	1,678,146	23.35%
Capital Projects Fund	(6,688,899)	(6,688,899)	-	0.00%	(6,688,899)	-	0.00%
Fleet Management	1,491,207	972,802	(518,405)	-34.76%	499,013	(473,789)	-48.70%
Workers Compensation	2,063,952	2,049,703	(14,249)	-0.69%	2,053,272	3,569	0.17%
Health Insurance Fund	(6,965,388)	(7,706,059)	(740,671)	10.63%	(6,744,655)	961,404	-12.48%
Solid Waste Enterprise Fund	7,111,656	3,355,452	(3,756,204)	-52.82%	5,369,878	2,014,426	60.03%
Stormwater Enterprise Fund	14,499,069	10,349,072	(4,149,997)	-28.62%	6,517,730	(3,831,342)	-37.02%

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Explanation of Changes in Fund Balance Greater than 10%

**Special Revenue Funds** – The FY2020 ending fund balance is projected to be \$14,994,924 less than the FY2019 actual ending fund balance (unaudited). The FY2021 ending fund balance is projected to be \$2,138,985 less than the FY2020 projected ending balance. These decreases are due to the use of fund balance for one-time capital project expenditures.

**Debt Service Fund** – The FY2020 ending fund balance is projected to be \$1,512,822 more than the FY2019 actual ending fund balance (unaudited). The FY2021 ending fund balance is projected to be \$1,678,146 more than the FY2020 ending fund balance. These changes are due to retirement of various bond issues.

**Fleet Management Internal Service Fund** – The FY2020 ending fund balance is projected to be \$518,405 less than the FY2019 ending fund balance (unaudited). The FY2021 ending fund balance is projected to be \$473,789 less than FY2020. These decreases in fund balance are due to additional operating and capital costs.

**Solid Waste Enterprise Fund** – The FY2020 ending fund balance is projected to be \$3,756,204 less than the FY2019 actual ending fund balance (unaudited). The FY2021 ending fund balance is projected to be \$2,014,426 more than the FY2020 projected ending fund balance. These changes are due to the anticipated expenses and timing related to the construction at the landfill.

**Stormwater Enterprise Fund** – The FY2020 ending fund balance is projected to be \$4,149,997 less than the FY2019 actual ending fund balance (unaudited). The FY2021 ending fund balance is projected to be \$3,831,342 less than the FY2020 projected ending fund balance. These changes are due to the use of fund balance for one-time capital projects.



## POSITION SUMMARY

The budget includes funding for 2,240.37 full-time equivalent positions for FY2020 and 2,292.07 for FY2021. A net total of 60.47 positions have been added for FY2020 and 51.70 positions for FY2021. These additions include positions in Law Enforcement Services, Public Safety, Emergency Medical Services, and Community Development and Planning areas. The following chart displays the number of full-time equivalent positions by departments.

DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	Variance	2021 BUDGET	Variance
<b>GENERAL FUND</b>						
Administrative Services	26.00	26.00	26.00	-	26.00	-
General Services	153.90	155.90	158.90	3.00	159.90	1.00
Community Development and Planning	215.25	218.25	218.25	-	218.25	-
Public Safety	388.52	394.52	409.15	14.63	423.15	14.00
Emergency Medical Services	224.69	224.69	242.69	18.00	260.69	18.00
Emergency Management	-	6.47	6.47	-	6.47	-
Elected & Appointed Officials/Judicial	240.16	243.43	247.23	3.80	247.23	-
Elected & Appointed Officials/Fiscal	45.48	46.03	46.03	-	46.03	-
Elected & Appointed Officials/Law Enforcement	588.55	596.53	612.86	16.33	627.86	15.00
Other Services	1.00	1.00	1.00	-	1.00	-
<b>TOTAL GENERAL FUND</b>	<b>1,883.55</b>	<b>1,912.82</b>	<b>1,968.58</b>	<b>55.76</b>	<b>2,016.58</b>	<b>48.00</b>
<b>SPECIAL REVENUE FUND</b>						
MEDICAL CHARITIES	39.50	39.50	41.20	1.70	42.90	1.70
E911	7.00	7.00	7.00	-	7.00	-
PARKS RECREATION AND TOURISM	98.33	100.92	100.93	0.01	100.93	-
VICTIM RIGHTS	11.00	11.00	11.00	-	11.00	-
<b>TOTAL SPECIAL REVENUE FUNDS (BUDGET)</b>	<b>155.83</b>	<b>158.42</b>	<b>160.13</b>	<b>1.71</b>	<b>161.83</b>	<b>1.70</b>
<b>INTERNAL SERVICE FUNDS</b>						
FLEET MANAGEMENT	21.75	21.75	21.75	-	21.75	-
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>-</b>	<b>21.75</b>	<b>-</b>
<b>ENTERPRISE FUNDS</b>						
ENTERPRISE FUND/LAND DEVELOPMENT	23.00	24.00	27.00	3.00	29.00	2.00
ENTERPRISE FUND/FLOODPLAIN MANAGEMENT	12.00	12.00	12.00	-	12.00	-
ENTERPRISE FUND/SOIL AND WATER	4.00	4.00	4.00	-	4.00	-
ENTERPRISE FUND/SOLID WASTE	46.91	46.91	46.91	-	46.91	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>85.91</b>	<b>86.91</b>	<b>89.91</b>	<b>3.00</b>	<b>91.91</b>	<b>2.00</b>
<b>TOTAL ALL FUNDS</b>	<b>2,147.04</b>	<b>2,179.90</b>	<b>2,240.37</b>	<b>60.47</b>	<b>2,292.07</b>	<b>51.70</b>

### Explanation of Variances

- In the General Services Department, two system programmer positions and one programmer analyst position were added in FY2020. Additionally, one PC support specialist position was added in FY2021.
- In the Public Safety Department, twelve detention officer positions were added to the Detention Center Division for both years of the biennium. Also, one forensic evidence technician and one DNA analyst position were added for both years of the biennium. One part-time administrative support position was added in Records for FY2020.
- In Emergency Medical Services, the following positions were added in both years of the biennium: seven paramedic positions, seven emergency medical technician positions, and four communication specialist positions.
- In the Judicial Services area, one legal investigator position and one law enforcement coordinator position were added in the Solicitor's Office. One service representative position was added in Probate Court, and two part-time administrative support specialists were added in Magistrate Court.
- In the Law Enforcement area, the following positions were added in both years of the biennium: fourteen deputy positions. One part-time sex offender registry position was upgraded to full-time in FY2020. Also, two deputy coroner positions were added in FY2020 and one deputy coroner position was added in FY2021.

- For the Medical Charities Special Revenue Fund, one part-time mental health counselor position and one full-time RN position was added for each year of the biennium.
- In the Stormwater Enterprise Fund, three additional inspector positions, one engineering position, and one administrative position were added over the biennium.

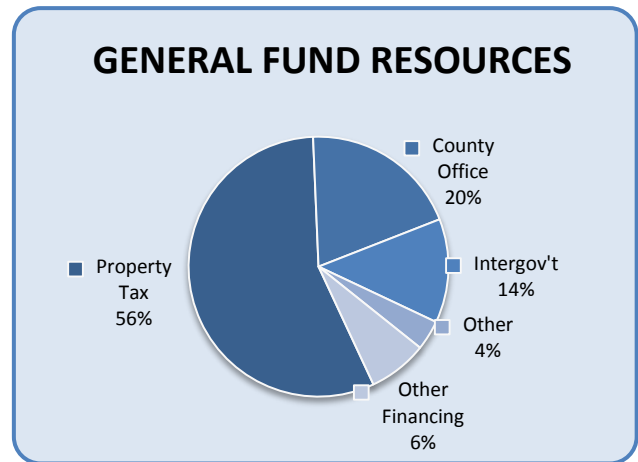
## GENERAL FUND

The General Fund Operating and Capital Budget for the FY2020/FY2021 biennium totals \$379,114,777. The General Fund operating budget for FY2020 (including personnel, operating, contractual and capital line items) totals \$186,085,028. This represents an increase of \$11,900,136, or 6.39% from the FY2019 budget of \$174,184,892. This increase is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements. The General Fund FY2021 operating budget (including personnel, operating, contractual, and capital line items) totals \$193,029,749. This represents an increase of \$6,944,721, or 3.73% from FY2020 and is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements.

### RESOURCES

The General Fund revenue available for appropriation in FY2020 totals \$181,943,014. General fund revenue available for appropriation in FY2021 totals \$188,787,495. 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).

**Property Tax Revenue** is expected to be \$102,380,667 for FY2020 and \$108,523,507 for FY2021. Property taxes are the County’s largest single revenue source, comprising 56% of all General Fund current revenues.



**County Office Revenue** represents the second largest revenue source for the County, comprising approximately 20% 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 approximately 14% of General Fund revenues. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formulas. 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.

**Other Revenue** includes interest earnings, rent, and fees charged to various entities and accounts for approximately 4% of General Fund revenue. Interest income and cable franchise fees are the major parts of this revenue category.

**Other Financing Sources** for the General Fund total \$13,335,000 for FY2020 and \$12,476,750 for FY2021. These sources represent (1) an interfund transfer from the Road Maintenance Fee Special Revenue Fund to cover a portion of the Community Development and Planning Department related to road maintenance; (2) an interfund transfer from the Hospitality Tax Special Revenue Fund to fund a portion of public safety related expenditures; (3) an interfund transfer from the Infrastructure Bank Special Revenue Fund; and (3) an interfund transfer from the Workers Compensation Internal Service Fund. This revenue category comprises 6% of General Fund revenue.

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

**GENERAL FUND REVENUE SUMMARY**

	ACTUAL FY2018	ACTUAL FY2019	BUDGET FY2020	FY2020 \$ CHANGE OVER FY2019	FY2020 % CHANGE OVER FY2019	BUDGET FY2021	FY2021 \$ CHANGE OVER FY2020	FY2021 % CHANGE OVER FY2020
<b>PROPERTY TAXES</b>	\$ 91,489,401	\$ 97,036,794	\$ 102,380,667	\$ 5,343,873	5.51%	\$ 108,523,507	\$ 6,142,840	6.00%
<b>COUNTY OFFICES</b>								
Clerk of Court	\$ 2,432,806	\$ 2,095,420	\$ 1,965,712	\$ (129,708)	-6.19%	\$ 1,985,125	\$ 19,413	0.99%
Register of Deeds	6,327,071	7,315,019	7,021,830	(293,189)	-4.01%	7,093,684	71,854	1.02%
Probate Court	1,116,922	856,183	1,113,741	257,558	30.08%	1,124,628	10,887	0.98%
Master in Equity	626,404	565,990	667,461	101,471	17.93%	674,135	6,674	1.00%
Detention Center	166,525	196,476	184,304	(12,172)	-6.20%	185,332	1,028	0.56%
Sheriff	149,172	102,493	124,821	22,328	21.78%	125,198	377	0.30%
Coroner's Office	75,805	81,283	85,143	3,860	4.75%	85,994	851	1.00%
Magistrates	2,707,689	2,650,232	3,049,362	399,130	15.06%	3,090,393	41,031	1.35%
Information Systems	93,018	95,265	93,000	(2,265)	-2.38%	93,000	-	0.00%
General Services	109,441	91,839	120,000	28,161	30.66%	120,000	-	0.00%
Code Enforcement	3,673,675	3,575,842	3,843,600	267,758	7.49%	3,918,656	75,056	1.95%
Animal Care Services	1,013,515	954,489	1,032,523	78,034	8.18%	1,042,748	10,225	0.99%
Emergency Medical Services	14,517,030	14,602,700	15,357,773	755,073	5.17%	15,658,236	300,463	1.96%
Planning	28,320	29,278	30,000	722	2.47%	30,000	-	0.00%
Law Enforcement Support	430,438	427,680	459,098	31,418	7.35%	468,280	9,182	2.00%
Engineering	34,374	51,441	46,765	(4,676)	-9.09%	47,033	268	0.57%
Real Property Services	13,847	13,590	15,089	1,499	11.03%	15,240	151	1.00%
Zoning	18,315	18,175	18,345	170	0.94%	18,390	45	0.25%
Grading/Land Development	684,441	953,017	693,870	(259,147)	-27.19%	700,809	6,939	1.00%
<b>TOTAL COUNTY OFFICES</b>	\$ 34,218,808	\$ 34,676,412	\$ 35,922,437	\$ 1,246,025	3.59%	\$ 36,476,881	\$ 554,444	1.54%
<b>INTERGOVERNMENTAL REVENUES</b>								
Multi-County Parks	\$ 145,773	\$ 151,454	\$ 145,000	\$ (6,454)	-4.26%	\$ 145,000	\$ -	0.00%
Detention Center	1,343,400	940,992	1,313,000	372,008	39.53%	1,326,130	13,130	1.00%
Motor Carrier Fee-in-Lieu	174,396	223,829	175,000	(48,829)	-21.82%	175,000	-	0.00%
Heavy Equipment Rental	-	67,266	55,000	(12,266)	-18.24%	55,000	-	0.00%
Manufacturing Depreciation	1,032,374	1,146,387	1,035,000	(111,387)	-9.72%	1,035,000	-	0.00%
Countywide Utilities	131,114	134,594	140,000	5,406	4.02%	140,000	-	0.00%
SC Local Option Permits	129,595	74,150	120,000	-	0.00%	120,000	-	0.00%
Prisma Health Affordable Housing	-	-	1,000,000	-	0.00%	1,000,000	-	0.00%
State Allocation	17,203,677	17,729,131	18,676,000	946,869	5.34%	19,609,800	933,800	5.00%
Veterans Affairs	11,383	11,383	11,383	-	0.00%	11,383	-	0.00%
Accommodations Tax	-	-	70,000	70,000	0.00%	70,000	-	0.00%
Merchants Inventory	597,074	588,904	598,000	9,096	1.54%	598,000	-	0.00%
DSS Rent	84,356	182,271	158,570	(23,701)	-13.00%	160,156	1,586	1.00%
Other Revenue	43,782	22,230	45,000	22,770	102.43%	46,000	1,000	2.22%
<b>TOTAL INTERGOVERNMENTAL</b>	\$ 20,896,924	\$ 21,272,591	\$ 23,541,953	\$ 2,269,362	10.67%	\$ 24,491,469	\$ 949,516	4.03%
<b>OTHER REVENUE</b>								
Interest	\$ 1,154,540	\$ 1,478,407	\$ 1,177,746	\$ (300,661)	-20.34%	\$ 1,189,524	\$ 11,778	1.00%
Unrealized Gan/Loss in Investment	-	402,845	-	(402,845)	-100.00%	-	-	0.00%
Railroad Right-of-Way	4,298	650	4,000	3,350	0.00%	4,000	-	0.00%
Tax Sale Revenue	2,000,000	-	-	-	0.00%	-	-	0.00%
Premiums	-	711,099	-	(711,099)	0.00%	-	-	0.00%
Indirect Cost	71,401	41,461	70,000	28,539	68.83%	70,000	-	0.00%
Administrative Cost	1,287,099	1,290,221	1,073,335	(216,886)	-16.81%	1,078,856	5,521	0.51%
Cable Franchise Fees	3,817,705	3,899,728	3,863,250	(36,478)	-0.94%	3,901,882	38,632	1.00%
Miscellaneous Revenue	357,007	(567,691)	225,000	792,691	-139.63%	225,000	-	0.00%
Rents	530,347	301,082	175,000	(126,082)	-41.88%	175,000	-	0.00%
Surplus Sale	155,120	177,910	174,626	(3,284)	-1.85%	174,626	-	0.00%
<b>TOTAL OTHER REVENUE</b>	\$ 9,377,517	\$ 7,735,712	\$ 6,762,957	\$ (972,755)	-12.57%	\$ 6,818,888	\$ 55,931	0.83%
<b>OPERATING TRANSFERS</b>								
Other Financing Sources	\$ 9,642,859	\$ 9,962,923	\$ 13,335,000	\$ 3,372,077	33.85%	\$ 12,476,750	\$ (858,250)	-6.44%
<b>TOTAL GENERAL FUND REVENUE</b>	\$ 165,625,509	\$ 170,684,432	\$ 181,943,014	\$ 11,258,582	6.60%	\$ 188,787,495	\$ 6,844,481	3.76%

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

**APPROPRIATIONS**

Total general fund appropriations for FY2020 are \$177,812,237 (exclusive of \$8,272,791 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in individual departmental budget section. Total general fund appropriations for FY2021 are \$184,571,231 (exclusive of \$8,458,518 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

**GENERAL FUND APPROPRIATIONS SUMMARY**

	ACTUAL FY2018	ACTUAL FY2019	BUDGET FY2020	FY2020 \$ CHANGE OVER FY2019	FY2020 % CHANGE OVER FY2019	BUDGET FY2021	FY2021 \$ CHANGE OVER FY2020	FY2021 % CHANGE OVER FY2020
<b>ADMINISTRATIVE</b>								
County Council	\$ 1,036,241	\$ 1,120,103	\$ 1,205,715	\$ 85,612	7.64%	\$ 1,210,881	\$ 5,166	0.43%
Council Administrator	702,822	807,990	874,878	66,888	8.28%	881,443	6,565	0.75%
County Attorney	960,355	982,441	1,001,726	19,285	1.96%	1,008,648	6,922	0.69%
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 2,699,417</b>	<b>\$ 2,910,534</b>	<b>\$ 3,082,319</b>	<b>\$ 171,785</b>	<b>5.90%</b>	<b>\$ 3,100,972</b>	<b>\$ 18,653</b>	<b>0.61%</b>
<b>GENERAL SERVICES</b>								
Financial Operations	\$ 1,541,538	\$ 1,570,371	\$ 1,603,705	\$ 33,334	2.12%	\$ 1,615,318	\$ 11,613	0.72%
Geographic Information Systems	659,844	668,793	680,275	11,482	1.72%	684,614	4,339	0.64%
Information Systems and Services	5,574,777	5,694,194	5,953,600	259,406	4.56%	6,047,964	94,364	1.58%
Procurement Services	412,783	513,428	496,875	(16,553)	-3.22%	500,183	3,308	0.67%
Tax Services	3,265,890	3,318,302	4,022,403	704,101	21.22%	4,082,276	59,873	1.49%
Board of Appeals	-	-	9,000	9,000		9,000	-	0.00%
Human Relations	166,315	178,477	188,541	10,064	5.64%	181,569	(6,972)	-3.70%
Human Resources	1,051,398	1,099,175	1,117,701	18,526	1.69%	1,123,533	5,832	0.52%
Registration and Election	1,319,572	1,439,118	1,129,092	(310,026)	-21.54%	1,135,957	6,865	0.61%
Veterans Affairs	356,694	373,130	385,556	12,426	3.33%	387,960	2,404	0.62%
<b>TOTAL GENERAL SERVICES</b>	<b>\$ 14,348,811</b>	<b>\$ 14,854,988</b>	<b>\$ 15,586,748</b>	<b>\$ 731,760</b>	<b>4.93%</b>	<b>\$ 15,768,374</b>	<b>\$ 181,626</b>	<b>1.17%</b>
<b>COMMUNITY DEVELOPMENT AND PLANNING</b>								
Animal Care Services	\$ 4,249,256	\$ 4,645,327	\$ 4,956,960	\$ 311,633	6.71%	\$ 4,980,755	\$ 23,795	0.48%
Code Enforcement	3,194,080	3,397,302	3,682,798	285,496	8.40%	3,674,064	(8,734)	-0.24%
Planning	991,572	1,160,095	1,224,957	64,862	5.59%	1,233,324	8,367	0.68%
Public Works Administrator	439,329	437,459	501,955	64,496	14.74%	505,278	3,323	0.66%
Engineering	5,766,516	5,828,244	6,070,359	242,115	4.15%	6,104,910	34,551	0.57%
Property Management	6,532,003	6,526,069	6,686,463	160,394	2.46%	6,661,744	(24,719)	-0.37%
<b>TOTAL COMMUNITY DEVELOPMENT &amp; PLANNING</b>	<b>\$ 21,172,754</b>	<b>\$ 21,994,496</b>	<b>\$ 23,123,492</b>	<b>\$ 1,128,996</b>	<b>5.13%</b>	<b>\$ 23,160,075</b>	<b>\$ 36,583</b>	<b>0.16%</b>
<b>PUBLIC SAFETY</b>								
Detention Center	\$ 22,195,949	\$ 22,737,641	\$ 23,143,121	\$ 405,480	1.78%	\$ 23,896,610	\$ 753,489	3.26%
Forensics	2,591,113	2,743,942	2,850,953	107,011	3.90%	2,997,242	146,289	5.13%
Indigent Defense	210,144	215,873	218,208	2,335	1.08%	219,721	1,513	0.69%
Records	2,385,559	2,470,001	2,634,195	164,194	6.65%	2,649,849	15,654	0.59%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 27,362,764</b>	<b>\$ 28,167,457</b>	<b>\$ 28,846,477</b>	<b>\$ 679,020</b>	<b>2.41%</b>	<b>\$ 29,763,422</b>	<b>\$ 916,945</b>	<b>3.18%</b>
<b>TOTAL EMS</b>	<b>\$ 18,989,243</b>	<b>\$ 18,755,118</b>	<b>\$ 19,890,148</b>	<b>\$ 1,135,030</b>	<b>6.05%</b>	<b>\$ 20,995,707</b>	<b>\$ 1,105,559</b>	<b>5.56%</b>
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$ -</b>	<b>\$ 204,421</b>	<b>\$ 536,146</b>	<b>\$ 331,725</b>	<b>162.28%</b>	<b>\$ 539,700</b>	<b>\$ 3,554</b>	<b>0.66%</b>
<b>ELECTED &amp; APPOINTED OFFICES/JUDICIAL</b>								
Circuit Solicitor	\$ 7,116,604	\$ 7,156,953	\$ 7,558,509	\$ 401,556	5.61%	\$ 7,597,073	\$ 38,564	0.51%
Clerk of Court	3,680,292	3,712,396	3,899,432	187,036	5.04%	3,925,023	25,591	0.66%
Master in Equity	574,738	561,210	602,206	40,996	7.30%	606,455	4,249	0.71%
Magistrates	5,267,066	5,527,488	5,520,671	(6,817)	-0.12%	5,556,005	35,334	0.64%
Probate Court	1,737,609	1,782,849	1,862,566	79,717	4.47%	1,872,383	9,817	0.53%
Public Defender	681,298	681,547	959,331	277,784	40.76%	1,239,331	280,000	29.19%
<b>TOTAL JUDICIAL SERVICES</b>	<b>\$ 19,057,607</b>	<b>\$ 19,422,443</b>	<b>\$ 20,402,715</b>	<b>\$ 980,272</b>	<b>5.05%</b>	<b>\$ 20,796,270</b>	<b>\$ 393,555</b>	<b>1.93%</b>
<b>ELECTED AND APPOINTED OFFICES/FISCAL</b>								
Auditor	\$ 1,267,785	\$ 1,298,308	\$ 1,355,277	\$ 56,969	4.39%	\$ 1,364,609	\$ 9,332	0.69%
Register of Deeds	1,302,141	1,323,850	1,315,875	(7,975)	-0.60%	1,323,643	7,768	0.59%
Treasurer	446,748	488,934	496,435	7,501	1.53%	499,818	3,383	0.68%
<b>TOTAL FISCAL SERVICES</b>	<b>\$ 3,016,674</b>	<b>\$ 3,111,092</b>	<b>\$ 3,167,587</b>	<b>\$ 56,495</b>	<b>1.82%</b>	<b>\$ 3,188,070</b>	<b>\$ 20,483</b>	<b>0.65%</b>
<b>ELECT. &amp; APPTD. OFFICES/ LAW ENFORCE.</b>								
Coroner	\$ 1,276,204	\$ 1,347,699	\$ 1,274,811	\$ (72,888)	-5.41%	\$ 1,350,563	\$ 75,752	5.94%
Medical Examiner	491,667	479,451	734,810	255,359	53.26%	734,810	-	0.00%
Sheriff	44,148,849	44,952,635	47,460,183	2,507,548	5.58%	48,847,281	1,387,598	2.92%
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$ 45,916,721</b>	<b>\$ 46,779,785</b>	<b>\$ 49,469,804</b>	<b>\$ 2,690,019</b>	<b>5.75%</b>	<b>\$ 50,933,154</b>	<b>\$ 1,463,350</b>	<b>2.96%</b>
<b>OTHER SERVICES</b>								
Employee Benefit Fund	\$ 105,033	\$ 105,433	\$ 5,196,837	\$ 5,091,404	4829.04%	\$ 6,819,595	\$ 1,622,758	31.23%
Legislative Delegation	65,286	65,252	67,281	2,029	3.11%	67,709	428	0.64%
Non-Departmental	3,243,584	6,126,894	4,105,035	(2,021,859)	-33.00%	4,600,535	495,500	12.07%
Outside Agencies	1,523,454	1,511,787	4,337,648	2,825,861	186.92%	4,837,648	500,000	11.53%
<b>TOTAL OTHER SERVICES</b>	<b>\$ 4,937,357</b>	<b>\$ 7,809,366</b>	<b>\$ 13,706,801</b>	<b>\$ 5,897,435</b>	<b>75.52%</b>	<b>\$ 16,325,487</b>	<b>\$ 2,618,686</b>	<b>19.11%</b>
<b>OTHER FINANCING USES</b>								
Matching Funds/Grants	\$ 132,578	\$ 223,977	\$ 200,000	\$ (23,977)	-10.71%	\$ 200,000	\$ -	0.00%
Other Financing Uses/Debt Service	2,504,061	2,760,631	3,072,791	312,160	0.00%	3,258,518	185,727	6.04%
Other Financing Uses/Internal Services	3,897,860	4,826,403	5,000,000	173,597	0.00%	5,000,000	-	0.00%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 6,534,499</b>	<b>\$ 7,811,011</b>	<b>\$ 8,272,791</b>	<b>\$ 461,780</b>	<b>5.91%</b>	<b>\$ 8,458,518</b>	<b>\$ 185,727</b>	<b>2.25%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 164,035,848</b>	<b>\$ 171,820,711</b>	<b>\$ 186,085,028</b>	<b>\$ 14,264,317</b>	<b>8.30%</b>	<b>\$ 193,029,749</b>	<b>\$ 6,944,721</b>	<b>3.73%</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

**Personnel Services**

Personnel Services (wages, salaries, pensions, and benefits) represent the largest single category of expenditures in the budget and are generally the predominant expense of the department budgets. The General Fund personnel services budget (including salaries and related costs falling under employee benefits) for FY2020 total \$145,277,343 and equates to 81.7% of the General Fund operating budget. The personnel services budget for FY2021 totals \$150,785,819 and equates to 81.7% of the General Fund operating budget.

**Position Summary**

The budget includes funding for 1,968.58 full-time equivalent positions for FY2020 and 2,016.58 for FY2021. A net total of 55.76 positions have been added for FY2020 and 48.00 positions for FY2021. These additions include positions in Law Enforcement Services, Public Safety, Emergency Medical Services, and Judicial Service area. The following chart displays the number of full-time equivalent positions by departments.

DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	Variance	2021 BUDGET	Variance
<b>GENERAL FUND</b>						
Administrative Services	26.00	26.00	26.00	-	26.00	-
General Services	153.90	155.90	158.90	3.00	159.90	1.00
Community Development and Planning	215.25	218.25	218.25	-	218.25	-
Public Safety	388.52	394.52	409.15	14.63	423.15	14.00
Emergency Medical Services	224.69	224.69	242.69	18.00	260.69	18.00
Emergency Management	-	6.47	6.47	-	6.47	-
Elected & Appointed Officials/Judicial	240.16	243.43	247.23	3.80	247.23	-
Elected & Appointed Officials/Fiscal	45.48	46.03	46.03	-	46.03	-
Elected & Appointed Officials/Law Enforcement	588.55	596.53	612.86	16.33	627.86	15.00
Other Services	1.00	1.00	1.00	-	1.00	-
<b>TOTAL GENERAL FUND</b>	<b>1,883.55</b>	<b>1,912.82</b>	<b>1,968.58</b>	<b>55.76</b>	<b>2,016.58</b>	<b>48.00</b>

**Operating Expenses and Contractual Charges**

Operating Expenses for the General Fund for FY2020 total \$28,743,645. Operating expenses for FY2021 total \$30,160,685. General Fund Contractual Charges total \$3,578,436 for FY2020 and \$3,426,914 for FY2021.

**Capital Outlay**

The General Fund Capital Line Item budget totals \$212,813 for FY2020 and \$197,813 for FY2021. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

**Other Financing Uses**

Other Financing Uses for the General Fund total \$8,272,791 for FY2020 and \$8,458,518 for FY2021. Transfers to other funds include funding for master lease debt service, health insurance internal service fund, 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, 2018 was \$52,142,675. The fund balance as of June 30, 2019 (unaudited) is \$51,006,397. As of June 30, 2020, the fund balance for the General Fund is projected at \$46,864,383. As of June 30, 2021, the fund balance for the General Fund is projected at \$42,622,129. The following chart provides a projection of the General Fund.

### GENERAL FUND PROJECTION

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROJECTED	FY2023 PROJECTED
<b>BEGINNING FUND BALANCE</b>	\$ 55,138,774	\$ 50,553,012	\$ 52,142,675	\$ 51,006,397	\$ 46,864,383	\$ 42,622,129	\$ 44,860,629
<b>REVENUES</b>							
Property Tax	\$ 87,469,798	\$ 91,489,401	\$ 97,036,794	\$ 102,380,667	\$ 108,523,507	\$ 115,034,917	\$ 121,937,012
County Office Revenue	33,552,714	34,679,124	34,676,413	35,922,437	36,476,881	37,571,187	38,698,323
Intergovernmental	20,796,538	20,461,617	21,272,591	23,541,953	24,491,469	25,226,213	25,982,999
Other	6,183,575	9,352,508	7,735,712	6,762,957	6,818,888	6,955,266	7,094,371
<b>Total Revenues</b>	\$ 148,002,625	\$ 155,982,650	\$ 160,721,510	\$ 168,608,014	\$ 176,310,745	\$ 184,787,584	\$ 193,712,706
<b>OTHER FINANCING SOURCES</b>							
Transfers In from Other Funds	6,075,796	9,642,860	9,962,923	13,335,000	12,476,750	12,536,285	12,597,011
<b>TOTAL REVENUE AND SOURCES</b>	\$ 154,078,421	\$ 165,625,510	\$ 170,684,433	\$ 181,943,014	\$ 188,787,495	\$ 197,323,869	\$ 206,309,717
<b>EXPENDITURES</b>							
Salaries	\$ 90,200,405	\$ 93,102,450	\$ 94,918,156	\$ 101,384,102	\$ 104,721,922	\$ 104,721,922	\$ 104,721,922
Benefits	36,347,361	38,575,384	39,646,452	43,893,241	46,063,897	46,240,347	46,418,562
Operating	22,448,828	22,090,578	26,014,554	28,743,645	30,160,685	30,160,685	30,160,685
Contractual	3,589,586	3,515,789	2,834,606	3,578,436	3,426,914	3,426,914	3,426,914
Capital	182,859	217,147	595,932	212,813	197,813	25,000	25,000
<b>TOTAL RECURRING EXPENDITURES</b>	\$ 152,769,039	\$ 157,501,348	\$ 164,009,700	\$ 177,812,237	\$ 184,571,231	\$ 184,574,868	\$ 184,753,083
<b>OTHER FINANCING SOURCES - NonRecurring</b>							
Transfers Out to Other Funds	6,750,314	6,534,499	7,811,011	8,272,791	8,458,518	10,510,501	10,676,026
Gain on Sale of General Capital Assets	855,170	-	-	-	-	-	-
<b>TOTAL EXPENDITURE AND USES</b>	159,519,353	164,035,847	171,820,711	186,085,028	193,029,749	195,085,369	195,429,109
<b>EXCESS (DEFICIT)</b>	(5,440,932)	1,589,663	(1,136,278)	(4,142,014)	(4,242,254)	2,238,500	10,880,608
<b>ENDING FUND BALANCE</b>	\$ 50,553,012	\$ 52,142,675	\$ 51,006,397	\$ 46,864,383	\$ 42,622,129	\$ 44,860,629	\$ 55,741,237

\*FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

The following pages provide a detail of services provided, mission and goals, performance measures, and a 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

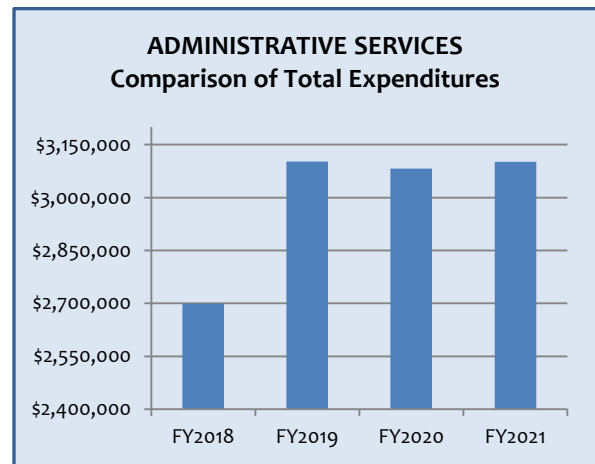
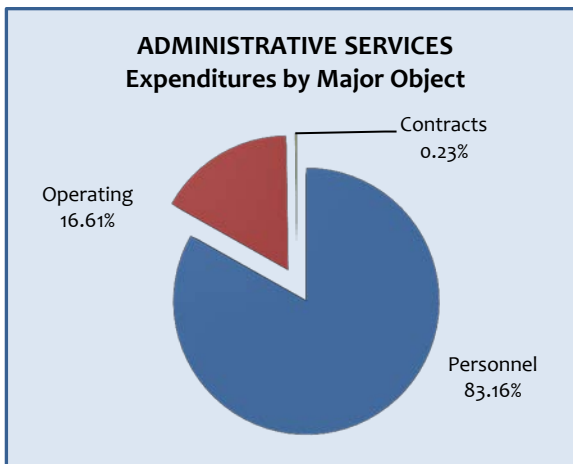
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

## BUDGET

The Administrative Services budget comprises 1.63% of the total General Fund Budget. The two-year budget for Administrative Services for FY2020 and FY2021 is \$6,183,291.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
County Council	\$ 1,250,059	\$ 1,036,241	\$ 1,269,438	\$ 1,120,103	\$ 1,205,715	\$ 1,210,881	\$ 2,416,596
County Administrator	797,813	702,822	818,658	807,990	874,878	881,443	1,756,321
County Attorney	989,859	960,355	1,014,156	982,441	1,001,726	1,008,648	2,010,374
<b>Total by Division</b>	<b>\$ 3,037,731</b>	<b>\$ 2,699,417</b>	<b>\$ 3,102,252</b>	<b>\$ 2,910,534</b>	<b>\$ 3,082,319</b>	<b>\$ 3,100,972</b>	<b>\$ 6,183,291</b>
<b>EXPENSES</b>							
Personnel Services	\$ 2,517,125	\$ 2,343,609	\$ 2,581,646	\$ 2,486,399	\$ 2,561,713	\$ 2,580,366	\$ 5,142,079
Operating Expenses	513,606	352,757	513,606	414,256	513,606	513,606	1,027,212
Contractual Services	7,000	3,051	7,000	9,879	7,000	7,000	14,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total By Expenses</b>	<b>\$ 3,037,731</b>	<b>\$ 2,699,417</b>	<b>\$ 3,102,252</b>	<b>\$ 2,910,534</b>	<b>\$ 3,082,319</b>	<b>\$ 3,100,972</b>	<b>\$ 6,183,291</b>
<b>Position Summary</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	
<b>FTE Summary</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.





## COUNTY COUNCIL

### Description

Greenville County Council has twelve members, each elected in single member district contests with four year staggered terms. County Council meets the 1<sup>st</sup> and 3<sup>rd</sup> Tuesday of each month in Council Chambers. Services of this department 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.

### Financial Data

The two-year budget for the County Council office for FY2020 and FY2021 is \$2,416,596. The biennium budget includes funding for 15.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 824,704	\$ 754,782	\$ 844,083	\$ 772,581	\$ 780,360	\$ 785,526	\$ 1,565,886
Operating Expenses	418,355	278,407	418,355	344,247	418,355	418,355	836,710
Contractual Services	7,000	3,051	7,000	3,275	7,000	7,000	14,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,250,059</b>	<b>\$ 1,036,241</b>	<b>\$ 1,269,438</b>	<b>\$ 1,120,103</b>	<b>\$ 1,205,715</b>	<b>\$ 1,210,881</b>	<b>\$ 2,416,596</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): All Long-Term Goals

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide prompt and courteous service to Council members, the public and staff by providing accurate information that is useable and understandable.				
<i>Objective 1(a):</i> To ensure accuracy in the preparation of agenda packets.				
# meetings with department head/standing committee liaisons	20	22	22	22
# Council actions tracked from previous meetings	95	110	110	110
<i>Objective 1(b):</i> To comply with all state statutes regarding documentation and maintenance of county records				
% up-to-date with changes in State Code	100%	100%	100%	100%
% documents recorded as they occur	100%	100%	100%	100%
% records housed in protective environment	100%	100%	100%	100%
% response to requests within statutory timeframe	100%	100%	100%	100%
<i>Objective 1(c):</i> To utilize technology in the storage and dissemination of information.				
# public documents posted on website	46	52	52	52
% records digitized with file bank of images	25%	75%	100%	100%

### Accomplishments and Other Activities

The County Council Office completed the recodification of the County Code of Ordinances and streamlined the public's access to Council, standing committees, and local board meetings. The Council adopted 86 new ordinances and 35 resolutions. The Office initiated proactive measures to combat the affordable housing issue in the County. For the FY2020/FY2021 biennium years, the office plans to digitize documents to secure the records of the office. They will continue to look for technology applications to improve efficiency. They will provide County board commissioners with the tools needed for their role. They will also coordinate with other clerks to foster relationships and share resources.

## COUNTY ADMINISTRATOR

### Description

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

### Financial Data

The two-year budget for the County Administrator's Office for FY2020 and FY2021 is \$1,756,321. The biennium budget includes funding for 4.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 771,933	\$ 684,670	\$ 792,778	\$ 782,771	\$ 848,998	\$ 855,563	1,704,561
Operating Expenses	25,880	18,152	25,880	25,219	25,880	25,880	51,760
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 797,813</b>	<b>\$ 702,822</b>	<b>\$ 818,658</b>	<b>\$ 807,990</b>	<b>\$ 874,878</b>	<b>\$ 881,443</b>	<b>\$ 1,756,321</b>
<b>Position Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>FTE Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): All Long-Term Goals

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide quality customer service to the citizens of Greenville County.				
Objective 1(a): To assign 99% of E-service requests to appropriate departments/agencies within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.				
# requests received	1,075	1,075	1,085	1,090
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,075	1,075	1,085	1,090
% responses forwarded within 7 business days	99%	99%	99%	99%

### Accomplishments and Other Activities

The County Administrator's Office has led the County in many projects this past year. These projects include:

- University Ridge Development Project
- Comprehensive Plan
- Opportunity Zones
- Affordable Housing Study and \$5 million commitment to Greenville Redevelopment Authority
- New connection to Swamp Rabbit Trail at Laurens Road
- Development of Berea Community Center and Phillis Wheatley Center
- Implementation of new CAD and MARVLIS systems for EMS
- Implementation of interoperable radio infrastructure project,
- Construction of new magistrate court for East Greenville
- Streetscape for Poinsett Highway and Poe Mill cleanup
- Update of all budget/service numbers and implementation of self-service
- Animal Care –No Kill
- Workforce Development low unemployment/priority populations/low income youth lacking high school diploma/people with disabilities
- Human Relations Commission financial empowerment centers
- Road Maintenance Fee and Interoperable Communications Fee studies and implementation
- Recreation strategic planning
- Partnership with Center for Creative Arts and with Children's Theater

## COUNTY ATTORNEY

### Description

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

### Financial Data

The two year budget for the County Attorney’s Office for FY2020 and FY2021 is \$2,010,374. The biennium budget includes funding for 7.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 920,488	\$ 904,157	\$ 944,785	\$ 931,047	\$ 932,355	\$ 939,277	1,871,632
Operating Expenses	69,371	56,198	69,371	44,790	69,371	69,371	138,742
Contractual Services	-	-	-	6,604	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 989,859</b>	<b>\$ 960,355</b>	<b>\$ 1,014,156</b>	<b>\$ 982,441</b>	<b>\$ 1,001,726</b>	<b>\$ 1,008,648</b>	<b>\$ 2,010,374</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition; V-Economic Development; VI-Comprehensive Planning

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
<b>Objective 1(a):</b> To process 100% of tort property damage claims within 30 days.				
# claims received	84	90	90	90
% claims responded to within 30 days	100%	100%	100%	100%
<b>Objective 1(b):</b> To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.				
# Freedom of Information Requests	139	200	200	200
% requests responded to within 10-20 working days	100%	100%	100%	100%
<b>Objective 1(c):</b> 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.				
annual collections	\$72,000	\$75,000	\$80,000	\$85,000

**County Attorney - continued****Accomplishments and Other Activities**

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The County Attorney's Office collected or assisted in the collection of over \$72,000 for demolition and environmental liens, training reimbursements, false alarm fines, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Community Development and Planning Department, Sheriff's Office and Tax Collector. They processed and/or evaluated 141 civil actions, 39 probate claims, 58 vehicle forfeiture matters, 168 environmental liens, 27 demolition liens, and 211 property damage claims. The Office advised and assisted in the response to 213 Freedom of Information Act requests in 2017 and 139 requests in 2018 and 70 subpoena requests on behalf of County Departments and officials. In addition, the office provided legal support and assistance for special tax districts, special purpose districts, the Code Enforcement Division, Risk Management, and Human Resources. The Office also worked with economic development partners in the review and execution of legal issues and documents associated with tax incentives. During FY2020/FY2021, the County Attorney's Office plans to maximize legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County.



# GENERAL SERVICES

## MISSION

The mission of the General Services Department is to support our citizens, customers, businesses, and local government operations by providing comprehensive services in a courteous manner which are responsive and convenient to those we serve and instill confidence in Greenville County government.

## SERVICES

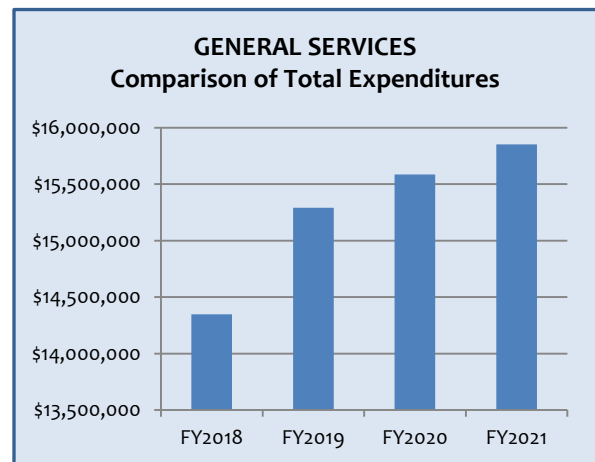
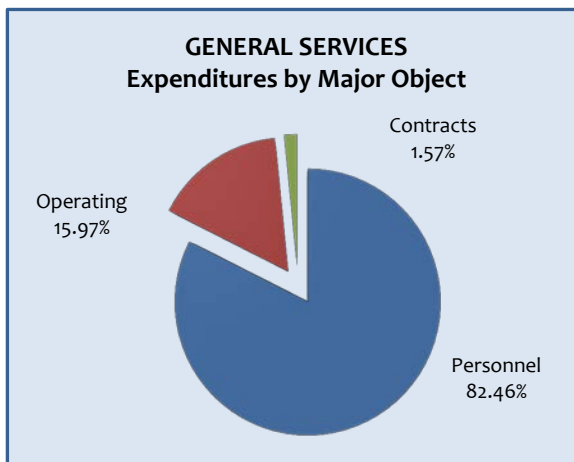
Departments under the General Services financial area include, but are not limited to, financial operations, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

## BUDGET

The General Services budget comprises 8.27% of the total General Fund Budget. The two year budget for the General Services Department for FY2020 and FY2021 is \$31,355,122.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Financial Operations	\$ 1,603,469	\$ 1,541,538	\$ 1,643,936	\$ 1,570,371	\$ 1,603,705	\$ 1,615,318	\$ 3,219,023
Geographic Information Systems	661,266	659,844	675,943	668,793	680,275	684,614	1,364,889
Information Systems	5,606,763	5,574,777	5,706,312	5,694,194	5,953,600	6,047,964	12,001,564
Procurement Services	515,019	412,783	527,194	513,428	496,875	500,183	997,058
Tax Services	3,900,416	3,265,890	4,003,464	3,318,302	4,022,403	4,082,276	8,104,679
Board of Appeals	9,000	-	9,000	-	9,000	9,000	18,000
Human Relations	162,078	166,315	165,868	178,477	188,541	181,569	370,110
Human Resources	1,068,691	1,051,398	1,094,796	1,099,175	1,117,701	1,123,533	2,241,234
Registration and Election	1,057,503	1,319,572	1,079,821	1,439,118	1,129,092	1,135,957	2,265,049
Veterans Affairs	378,125	356,694	386,410	373,130	385,556	387,960	773,516
<b>Total by Division</b>	<b>\$ 14,962,330</b>	<b>\$ 14,348,811</b>	<b>\$ 15,292,744</b>	<b>\$ 14,854,988</b>	<b>\$ 15,586,748</b>	<b>\$ 15,768,374</b>	<b>\$ 31,355,122</b>
<b>EXPENSES</b>							
Personnel Services	\$ 12,357,118	\$ 12,252,157	\$ 12,667,032	\$ 12,767,768	\$ 12,841,751	\$ 12,997,552	\$ 25,839,303
Operating Expenses	2,387,339	1,906,774	2,378,321	1,804,950	2,496,960	2,522,785	5,019,745
Contractual Services	217,873	189,880	247,391	199,136	248,037	248,037	496,074
Capital Outlay	-	-	-	83,134	-	-	-
<b>Total By Expenses</b>	<b>\$ 14,962,330</b>	<b>\$ 14,348,811</b>	<b>\$ 15,292,744</b>	<b>\$ 14,854,988</b>	<b>\$ 15,586,748</b>	<b>\$ 15,768,374</b>	<b>\$ 31,355,122</b>
<b>Position Summary</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>	<b>177.00</b>	<b>180.00</b>	<b>181.00</b>	
<b>FTE Summary</b>	<b>153.90</b>	<b>153.90</b>	<b>153.90</b>	<b>155.90</b>	<b>158.90</b>	<b>159.90</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



## FINANCIAL OPERATIONS

### Description

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; maintaining all accounting records as accurately as possible; and preparing the Comprehensive Annual Financial Report. Included in this division is the budget office whose responsibility is to analyze, compile, administer, and monitor the County’s operating and capital budget. The budget office also performs internal audit functions and grant administration for the County.

### Financial Data

The two year budget for the Financial Operations Division for FY2020 and FY2021 is \$3,219,023. The biennium budget includes funding for 15.00 full-time equivalent positions in both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,567,242	\$ 1,507,582	\$ 1,607,709	\$ 1,549,276	\$ 1,567,478	\$ 1,579,091	\$ 3,146,569
Operating Expenses	35,876	33,587	35,858	20,708	35,820	35,820	71,640
Contractual Services	351	369	369	387	407	407	814
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,603,469</b>	<b>\$ 1,541,538</b>	<b>\$ 1,643,936</b>	<b>\$ 1,570,371</b>	<b>\$ 1,603,705</b>	<b>\$ 1,615,318</b>	<b>\$ 3,219,023</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Budget</b>				
<b>Program Goal 1:</b> To effectively communicate budget information and reports to interested parties				
<i>Objective 1(a):</i> 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	Received	N/A	Anticipated	N/A
Rating (all four categories)	Received	N/A	Anticipated	N/A
<i>Objective 1(b):</i> 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 prepared by due date	100%	100%	100%	100%
% accuracy in compiling budget/financial reports	100%	100%	100%	100%
# information requests	850	862	865	865
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	336	342	345	345
% budget transfers completed within 24 hours	100%	100%	100%	100%
<b>Program Goal 2:</b> To provide conservative and accurate estimates regarding revenue and expenditures				
<i>Objective 2(a):</i> To maintain a variance of 2% or less between estimated and actual revenues and expenditures				
% of actual vs projected revenues	2.0%	2.0%	2.0%	2.0%
% of actual vs projected expenditures	2.00%	2.00%	2.00%	2.00%
<b>Program Goal 3:</b> To administer grants for Greenville County departments.				
<i>Objective 3(a):</i> To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	137	141	145	145
% grant financial reports completed by deadline	100.0%	100%	100%	100%
<i>Objective 3(b):</i> To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%

**Financial Operations - continued**

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Finance</b>				
<b>Program Goal 1:</b> To effectively communicate financial data and reports to interested parties.				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA)				
Certificate of Achievement for Excellence in Financial Reporting	Received	Anticipated	Anticipated	Anticipated
Award for Outstanding Achievement in Popular Annual Financial	Received	Anticipated	Anticipated	Anticipated
<b>Program Goal 2:</b> To effectively and efficiently provide financial services to vendors and internal departments.				
<i>Objective 2(a):</i> To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	74,787	70,000	70,200	70,500
% invoices imaged within 14 days of date	100%	100%	100%	100%

**Accomplishments and Other Activities**

The Financial Operations Division received several awards during the past biennium, including the Distinguished Budget Presentation Award from the Government Finance Officers Association for the County's FY2018/FY2019 biennium budget. In addition, the division received the Certificate of Achievement for Excellence in Financial Reporting for FY2017 from the Government Finance Officers Association for the County's Comprehensive Annual Financial Report. The County also received the Award for Outstanding Achievement in Popular Annual Financial Reporting for the County's Popular Annual Financial Report. During FY2020/FY2021, the budget staff will analyze, compile, and administer the County's annual operating budget and manage all County grants and conduct performance studies and audits as needed. The Division will also prepare the Comprehensive Annual Financial Report to maintain accurate accounting records and process all payments to vendors.



## GEOGRAPHIC INFORMATION SYSTEMS



### Description

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 principal functions of the Division include system coordination, project management, technical assistance to other County departments, and software development.

### Financial Data

The two year budget for GIS for FY2020 and FY2021 is \$1,364,889. A total of 6.00 full-time equivalent positions are included in the budget for both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 573,649	\$ 572,662	\$ 588,326	\$ 587,381	\$ 592,658	\$ 596,997	\$ 1,189,655
Operating Expenses	30,806	26,287	30,806	26,871	30,355	30,355	60,710
Contractual Services	56,811	60,895	56,811	54,541	57,262	57,262	114,524
Capital Outlay		-		-			-
<b>Total Expenses</b>	<b>\$ 661,266</b>	<b>\$ 659,844</b>	<b>\$ 675,943</b>	<b>\$ 668,793</b>	<b>\$ 680,275</b>	<b>\$ 684,614</b>	<b>\$ 1,364,889</b>
<b>Position Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>FTE Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition; V–Economic Development; VI–Comprehensive Planning

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide accurate and timely geographic information to the user community.				
<i>Objective 1(a):</i> To increase data availability through a reduction in maintenance turnaround time to 1 day.				
Average data maintenance turnaround time	1 day	1 day	1 day	1 day
<i>Objective 1(b):</i> To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	96%	92%	95%	95%
<b>Program Goal 2:</b> To provide state-of-the-art web tools for system access.				
<i>Objective 2(a):</i> To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	950,000	1,000,000	1,100,000	1,100,000
% increase (decrease) in daily website hits	5.76%	3.63%	3.63%	3.63%
Average visitors per day	3,500	4,000	4,100	4,100
Average hits per visitor	250	270	270	270
<i>Objective 2(b):</i> To have continuous improvement through software enhancement and data update interval reduction.				
# customer driven software and data improvements	2	2	2	2

### Accomplishments and Other Activities

The GIS Division completed post rollout testing and tuning of the new GIS system that went live in December 2017. They completed the decennial Local Update of Census Addresses (LUCA) and completed the 2018 orthophotography, LiDAR, and planimetric update project. The Division created, edited, and revised data to support the Tri-Tech CAD system. During FY2020/FY2021, the Division plans to support key systems, such as CityWorks Permits, Land, and Licensing and CityWorks Asset Management Systems. They plan to update the base orthophotography and elevation contours. They also will integrate portal for ArcGIS into the system architecture.



## INFORMATION SYSTEMS

### Description

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.

### Financial Data

The two-year budget for Information Systems for FY2020 and FY2021 is \$12,001,564. The budget includes funding for 47.00 full-time equivalent positions for FY2020 and 48.00 positions for FY2021.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 3,927,888	\$ 4,238,393	\$ 4,027,437	\$ 4,401,644	\$ 4,214,725	\$ 4,309,089	\$ 8,523,814
Operating Expenses	1,678,875	1,336,384	1,678,875	1,209,416	1,738,875	1,738,875	3,477,750
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	83,134	-	-	-
<b>Total Expenses</b>	<b>\$ 5,606,763</b>	<b>\$ 5,574,777</b>	<b>\$ 5,706,312</b>	<b>\$ 5,694,194</b>	<b>\$ 5,953,600</b>	<b>\$ 6,047,964</b>	<b>\$ 12,001,564</b>
<b>Position Summary</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>47.00</b>	<b>48.00</b>	
<b>FTE Summary</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>47.00</b>	<b>48.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide a state-of-the-art County integrated web page.				
<i>Objective 1(a):</i> To provide for increasing user demand and usage of the County's web page and increase web page hits annually by at least 1% annually.				
# web page hits received per month	675,000	742,500	816,750	898,425
% annual increase (decrease)		10.00%	10.00%	10.00%
<i>Objective 1(b):</i> To provide new and innovate web services for the County and increase web applications by at least 10% annually.				
# web applications	94	105	113	127
% annual increase (decrease)		11.70%	7.62%	12.39%
<b>Program Goal 2:</b> To provide an excellent system reliability and customer service for using departments.				
<i>Objective 2(a):</i> To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.				
% calls resolved "same day"	85%	85%	85%	85%
% calls resolved within 2 days	92%	92%	92%	92%
% calls resolved within 3 days	99%	99%	97%	97%
<i>Objective 2(b):</i> To minimize scheduled system downtime and maintain percentage uptime at 100% during scheduled available hours.				
% system uptime during scheduled available hours	100%	100%	100%	100%

### Accomplishments and Other Activities

The Information Systems Division implemented various new software packages, completed software package upgrades and hardware/infrastructure projects, and completed several in-house development projects during the past biennium. During FY2020/FY2021, the Division will continue to improve and enhance video series internally and externally using cataloging and web services. The division will implement data encryption and intrusion protection services, as well as software solutions for various departments, including Tyler Technology and CityWorks. They also will publish county developed applications and the county website in a mobile friendly version.



## PROCUREMENT SERVICES

### Description

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

### Financial Data

The two-year budget for Procurement Services for FY2020 and FY2021 is \$997,058. A total of 7.00 full-time equivalent positions are included in the budget for both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 495,047	\$ 393,393	\$ 507,222	\$ 493,156	\$ 474,793	\$ 478,101	\$ 952,894
Operating Expenses	17,402	18,190	17,402	18,515	19,512	19,512	39,024
Contractual Services	2,570	1,200	2,570	1,757	2,570	2,570	5,140
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 515,019</b>	<b>\$ 412,783</b>	<b>\$ 527,194</b>	<b>\$ 513,428</b>	<b>\$ 496,875</b>	<b>\$ 500,183</b>	<b>\$ 997,058</b>
Position Summary	7.00	7.00	7.00	7.00	7.00	7.00	
FTE Summary	7.00	7.00	7.00	7.00	7.00	7.00	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To increase the overall efficiency of the procurement process for the County.				
<i>Objective 1(a):</i> To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	275	297	335	352
% annual increase (decrease)		8.00%	12.79%	5.07%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	186	177	168	160
% annual increase (decrease)		-4.84%	-5.08%	-4.76%
<i>Objective 1(c):</i> To prepare appropriate formal bids/proposals in accordance with ordinance and directives 100% of the time.				
# formal bids/proposals solicited	93	100	100	100
% formal bids/proposals solicited in accordance with directives	100%	100%	100%	100%
<i>Objective 1(d):</i> To administer the SC Accommodations Tax process for Greenville County and serve as Council liaison to the County A-Tax Committee.				
# of applications received from Greenville County Agencies/Orgs	30	36	30	30
<b>Program Goal 2:</b> To prepare, negotiate, administer and monitor County contracts.				
<i>Objective 2(a):</i> To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	320	201	211	222

### Accomplishments and Other Activities

The Procurement Services Division increased the number of procurement card holders by 7% during the past biennium. In addition, the Division sold surplus property through govdeals.com totaling \$21,064 for FY2018. Procurement received FY2018 rebate from Bank of America for use of procurement card in the amount of \$43,742. The Division maintained and monitored the SAM's Club Card program for County departments. During FY2020/FY2021, the Division will provide procurement training for County employees annually, continue to prepare, negotiate, and administer contracts, and prepare and process electronic requisitions, quotes, solicitations, and purchase orders.

## TAX SERVICES

### Description

The Tax Services Division is comprised of two main functions: assessment and collection. The assessment function 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. Under tax collection, real, personal, motor vehicle, and other taxes are collected. The Division is also responsible for oversight of the disbursement to all county, municipal, school, and special service districts.

### Financial Data

The two-year budget for Tax Services for FY2020 and FY2021 is \$8,104,679. A total of 51.00 full-time equivalent positions are included in the budget. Budget enhancements include additional funding for contractual obligations.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 3,398,902	\$ 2,864,410	\$ 3,481,450	\$ 2,864,985	\$ 3,451,414	\$ 3,475,262	\$ 6,926,676
Operating Expenses	448,648	373,596	439,648	411,716	490,883	526,908	1,017,791
Contractual Services	52,866	27,885	82,366	41,601	80,106	80,106	160,212
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,900,416</b>	<b>\$ 3,265,890</b>	<b>\$ 4,003,464</b>	<b>\$ 3,318,302</b>	<b>\$ 4,022,403</b>	<b>\$ 4,082,276</b>	<b>\$ 8,104,679</b>
<b>Position Summary</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	
<b>FTE Summary</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Tax Collection</b>				
<b>Program Goal 1:</b> Improve payment process for customers in tax collection				
<i>Objective 1(a): To seek out new and improved methods which provide accurate and speeding payment processing for customers.</i>				
# training sessions per year	12	12	12	12
# increase in temporary personnel to assist with processing	4	4	2	2
<b>Program Goal 2:</b> To increase collection rate of delinquent taxes				
<i>Objective 2(a): To implement debt setoff collection program for processing delinquent accounts</i>				
complete qualifications for implementation	Completed	Anticipated	Anticipated	Anticipated
# boats and airplanes	75	75	75	75
<b>Tax Assessment</b>				
<b>Program Goal 1:</b> Process appeals				
<i>Objective 1(a): To process appeals in a timely manner-objective 20 per day per appraiser</i>				
# appeals processed	1,000	500	500	2,000
<b>Program Goal 2:</b> Begin neighborhood field review in mass of real estate properties				
<i>Objective 2(a): To compare data in CAMA system to actual data in field</i>				
# of parcels compared	10,000	10,000	10,000	10,000
<b>Program Goal 3:</b> Create and define additional benefits of using GIS as an appraisal tool				
<i>Objective 3(a): To review approximately 2000 neighborhoods</i>				
# of neighborhoods reviewed	500	500	500	500

***Tax Services – continued*****Accomplishments and Other Activities**

During the past biennium, the Tax Services Division realigned appraisal staff into two divisions to continually work on annual maintenance and reappraisal simultaneously. They implemented Spatialest product to review data characteristics and began multiple regression analysis. During FY2020/FY2021, the Division plans to verify CAMA data (appraisal characteristics) with actual field inspections. The Division also plans to work with the GIS Division to create thematic mapping to identify problems. New ways to improve mail processing capabilities and reduce processing times for tax collection will be reviewed.



## BOARD OF ASSESSMENT APPEALS

### Description

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.

### Financial Data

The two-year budget for the Board of Appeals for FY2020 and FY2021 is \$18,000. Funds are used to complete property tax assessment appeals and general operations of the board.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	9,000	-	9,000	-	9,000	9,000	18,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 18,000</b>

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### Accomplishments and Other Activities

The Board of Appeals schedules hearings on an as-needed basis. Taxpayers and assessors have an opportunity to present their cases before the Board in a predetermined format which allows both parties equal time.

## HUMAN RELATIONS



### Description

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.

### Financial Data

The two-year budget for Human Relations for FY2020 and FY2021 is \$370,110. The budget includes funding for 2.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 152,412	\$ 163,380	\$ 156,202	\$ 174,532	\$ 170,675	\$ 171,903	\$ 342,578
Operating Expenses	6,345	2,936	6,345	3,351	13,496	5,296	18,792
Contractual Services	3,321	-	3,321	594	4,370	4,370	8,740
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 162,078</b>	<b>\$ 166,315</b>	<b>\$ 165,868</b>	<b>\$ 178,477</b>	<b>\$ 188,541</b>	<b>\$ 181,569</b>	<b>\$ 370,110</b>
<b>Position Summary</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>FTE Summary</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): V-Economic Development; VII- Employment Diversity

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability				
<i>Objective 1(a):</i> To conduct 75 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	140	150	160	170
% increase in workshops conducted	7.7%	10.0%	10.0%	10.0%
<b>Program Goal 2:</b> To resolve complaint and compliance issues in a timely manners				
<i>Objective 2(a):</i> To resolve 99% of complaint and compliance issues within 10 working days				
# complaints received	1,800	1,900	1,900	1,900
# complaints resolved within 10 working days	1,800	1,800	1,800	1,800
% complaints resolved within 10 working days	100%	100%	100%	100%
<b>Program Goal 3:</b> To increase public awareness of human relations programs and services				
<i>Objective 3(a):</i> To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted				
# persons assisted through division	160,605	176,666	194,333	213,766
% increase in persons assisted	10%	10%	10%	10%

### Accomplishments and Other Activities

The Human Relations Division was approved to receive the Certificate of Adoption from the National Industry Standards for Homeownership Education and Counseling. They were awarded the Counselors Corner Community Partner of the Year for 2018. They also received the National Community Reinvestment Coalition Southern Eastern Partner Award for 2018. During FY2020/FY2021, the division plans to implement a mass marketing program for communities outlining services for the financial empowerment center. They will also implement the FOXBOX database system. They will also provide educational materials for non-English speaking residences.

## HUMAN RESOURCES

### Description

The mission of Human Resources is to support Greenville County by providing unparalleled human resource services, policies, practices, and systems to attract, develop and retain a highly competent and diverse workforce while championing safety and health. The Division accomplishes this mission through recruiting, onboarding, maintaining employee records, training and development, employee relations, compliance, compensation, performance management, benefits, retiree services, workers' compensation administration, payroll administration, diversity and EEO oversight, safety, health, wellness and risk management.

### Financial Data

The two year budget for Human Resources for FY2020 and FY2021 is \$2,241,234. A total of 11.48 full-time equivalent positions are included for the biennium budget.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,023,396	\$ 1,011,557	\$ 1,049,501	\$ 1,060,436	\$ 1,072,406	\$ 1,080,238	\$ 2,152,644
Operating Expenses	39,295	34,596	39,295	33,743	39,295	37,295	76,590
Contractual Services	6,000	5,245	6,000	4,996	6,000	6,000	12,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,068,691</b>	<b>\$ 1,051,398</b>	<b>\$ 1,094,796</b>	<b>\$ 1,099,175</b>	<b>\$ 1,117,701</b>	<b>\$ 1,123,533</b>	<b>\$ 2,241,234</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>FTE Summary</b>	<b>11.48</b>	<b>11.48</b>	<b>11.48</b>	<b>11.48</b>	<b>11.48</b>	<b>11.48</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): VII – Employment Diversity

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To maintain benefits that are above average in the work force at a cost that is reasonable				
<i>Objective 1(a):</i> To maintain the cost of health care benefits at an affordable rate The average cost of health care will not exceed the avg for the market (per employee per month)	\$204.42	\$205.63	\$277.04	\$358.25
<b>Program Goal 2:</b> To have adequately trained managers and employees				
<i>Objective 2(a):</i> To provide employee enhancement training on a monthly basis				
# trained employees	2,768	750	800	800
<i>Objective 2(a):</i> To provide supervisory training on a monthly basis				
# supervisory personnel trained	976	1,138	1,000	1,000
<b>Program Goal 3:</b> To process human resource related transactions in a timely manner				
<i>Objective 3(a):</i> To process 100% of personnel transaction forms within 3 days of receiving appropriate document, 100% of applications received within 5 days, and to process 100% of compensation transactions by established deadline				
# of on-line personnel transactions (implemented FY2015)	6,380	6,500	6,500	6,500
# online applications received	5,108	5,200	6,000	6,000
# paper applications received	130	90	50	50
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	1,632	1,000	500	500
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	2,641	2,700	2,800	2,800
% evaluations processed by 1st payroll in July	88%	90%	95%	100%



**Human Resources - continued**

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 4:</b> To promote a healthy productive workforce				
<i>Objective 4(a):</i> To reduce the severity and frequency of workers comp accidents by 5% through improvements by audits and training				
% reduction in frequency of workers comp accidents	-5%	-6%	-5%	-5%
<i>Objective 4(b):</i> To maintain 100% compliance with OSHA standards to insure a safe work environment				
# OSHA noncompliance issues	0	0	0	0
<i>Objective 4(c):</i> To encourage a healthy lifestyle for all employees by offering at least 5 wellness initiatives annually				
# wellness initiatives annually	16	16	16	16
<b>Program Goal 5:</b> To reduce exposure to the County of Greenville by maintaining a risk transfer program that adequately covers property and liability exposures through the placement of insurance as appropriate				
<i>Objective 5(a):</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	\$18.45	\$17.85	\$17.97	\$18.22

**Accomplishments and Other Activities**

During the past year, the Human Resources Division continued the Management Training Series providing non-management personnel on legal issues and personal development. In the areas of safety and risk management, Human Resources provided safety training for employees, created a Hazcom plan for Property Management, conducted 12 site inspections, and coordinated drug/alcohol tests. In the area of compensation, salary surveys for other counties/municipalities were conducted. In the benefits/wellness area, the division introduced three new health plans to incorporate more employee consumerism and share costs.

During the FY2020/FY2021 biennium, the Division plans to develop proactive total compensation, benefits, performance management, and employee engagement strategies. They will conduct a countywide compensation study, with initial emphasis on public safety areas. They will provide educational opportunities and activities for employees to improve their health. They will ensure compliance with health care legislation with a focus on cost reduction. They will implement a revised performance appraisal system. Also, the Division will recruit and retain a talented and knowledgeable workforce.



## REGISTRATION AND ELECTION

### Description

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.

### Financial Data

The two-year budget for the Registration and Election Office for FY2020 and FY2021 is \$2,265,049. A total of 13.42 full-time equivalent positions are provided for in the budget.

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 852,417	\$ 1,154,314	\$ 874,735	\$ 1,273,820	\$ 924,006	\$ 930,871	\$ 1,854,877
Operating Expenses	111,557	75,817	111,557	73,631	111,557	111,557	223,114
Contractual Services	93,529	89,441	93,529	91,667	93,529	93,529	187,058
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,057,503</b>	<b>\$ 1,319,572</b>	<b>\$ 1,079,821</b>	<b>\$ 1,439,118</b>	<b>\$ 1,129,092</b>	<b>\$ 1,135,957</b>	<b>\$ 2,265,049</b>
<b>Position Summary</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	
<b>FTE Summary</b>	<b>12.42</b>	<b>12.42</b>	<b>12.42</b>	<b>13.42</b>	<b>13.42</b>	<b>13.42</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To ensure the integrity of the electoral process by maintaining accurate voter registration rolls				
<i>Objective 1(a):</i> To conduct a proactive public information process that increases the total number of registered voters by 3% annually				
# registered voters	340,000	353,000	363,000	374,000
% increase in number of registered voters	–	3.82%	2.83%	3.03%
# changes in voter registration records	8,500	5,000	9,000	5,500
<i>Objective 2(a):</i> To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification of Registration and Election Office				
<b>Program Goal 2:</b> To ensure the integrity of the electoral process by administering efficient elections				
<i>Objective 2(a):</i> To plan, organize, and execute elections within 150 days				
# precincts supported	151	151	185	185
# elections held (including runoff & special)	11	28	8	28
Average time to execute an election	120 days	120 days	120 days	120 days

### Accomplishments and Other Activities

The Registration and Election office conducted countywide elections for the nomination primaries and run-offs; general elections for governor and other constitutional officers, federal offices, county and sub-county offices; and multiple special and municipal elections. The Office trained over 1,500 poll workers for the elections. The Office also continued to refine the new state-wide voter registration system to better serve the citizens. During FY2020/FY2021, the Office plans to assist citizens with voter registration and train poll workers as necessary. The Office seeks to meet the needs of the citizens, as voters, poll workers, elected officials, or persons with oversight responsibilities, such as the State Election Commission. In addition, they will seek to have minimal complaints and no protested elections.

## VETERANS AFFAIRS



### Description

The Veteran 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.

### Financial Data

The two-year budget for the Veterans Affairs Office for FY2020 and FY2021 is \$773,516. The budget includes funding for 6.00 full-time equivalent positions. Budget enhancements include additional funding for part-time positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 366,165	\$ 346,467	\$ 374,450	\$ 362,538	\$ 373,596	\$ 376,000	\$ 749,596
Operating Expenses	9,535	5,382	9,535	6,999	8,167	8,167	16,334
Contractual Services	2,425	4,844	2,425	3,593	3,793	3,793	7,586
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 378,125</b>	<b>\$ 356,694</b>	<b>\$ 386,410</b>	<b>\$ 373,130</b>	<b>\$ 385,556</b>	<b>\$ 387,960</b>	<b>\$ 773,516</b>
Position Summary	5.00	5.00	5.00	6.00	6.00	6.00	
FTE Summary	5.00	5.00	5.00	6.00	6.00	6.00	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To assist veterans and their dependents with benefits and provide information on eligibility of programs				
<i>Objective 1(a):</i> To increase community awareness of services offered by the Division by visiting and revisiting any and all agencies available who have a need to know veterans benefits and entitlements.				
# facilities visited	15	15	12	14
<i>Objective 1(b):</i> To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.				
# new claims	10,000	10,000	12,000	12,000
# re-opened claims	4,000	4,000	6,000	6,000
# total claims	15,000	15,000	18,000	18,000
# claims referred within specified timeframe	15,000	15,000	18,000	18,000
% claims referred within specified timeframe	100%	100%	100%	100%
<b>Program Goal 2:</b> To enhance public awareness of veteran contributions and honor past and present veterans.				
<i>Objective 2(a):</i> To direct at least 3 veteran programs annually.				
# veteran programs	4	4	3	3

### Accomplishments and Other Activities

The Greenville County Veteran Affairs Office serves the largest veteran population in South Carolina. Veteran claims generated more than \$123 million in the past five years. During the past year, the Office planned and participated in the Veterans Day Ceremony. The Office also planned and organized the Greenville County Memorial Day Ceremony and the Armed Forces Day parade. During FY2020/FY2021, the Office plans to continue seminars regarding updates and develop training for employees to keep current on all aspects of claims, counseling, and appeals.

# COMMUNITY DEVELOPMENT AND PLANNING

## MISSION

The mission of the Community Development and Planning 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

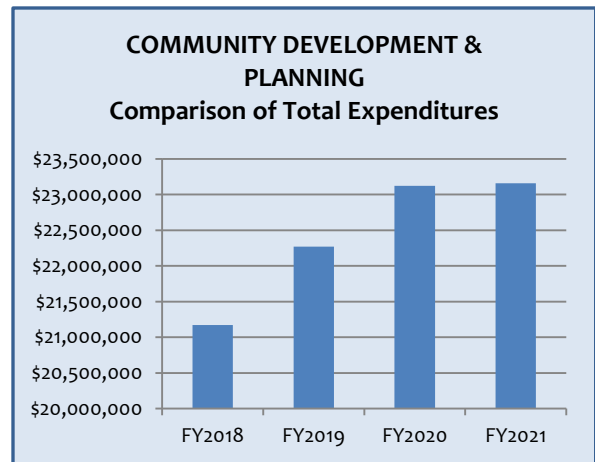
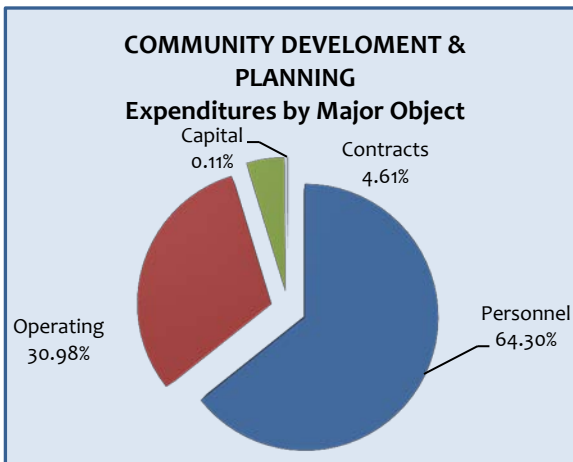
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes two enterprise funds – Stormwater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

## BUDGET

The Community Development and Planning budget comprises 12.21% of the total General Fund Budget. The two year budget for the Community Development and Planning Department for FY2020 and FY2021 is \$46,283,567.

COMMUNITY DEVELOPMENT AND PLANNING OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Animal Care Services	\$ 4,391,037	\$ 4,249,256	\$ 4,465,410	\$ 4,645,327	\$ 4,956,960	\$ 4,980,755	\$ 9,937,715
Code Enforcement	3,561,903	3,194,080	3,612,372	3,397,302	3,682,798	3,674,064	7,356,862
Planning	1,053,663	991,572	1,078,453	1,160,095	1,224,957	1,233,324	2,458,281
Public Works Administration	466,941	439,329	477,647	437,459	501,955	505,278	1,007,233
Engineering & All Bureaus	5,924,038	5,766,516	6,022,580	5,828,244	6,070,359	6,104,910	12,175,269
Property Management	6,517,642	6,532,003	6,611,697	6,526,069	6,686,463	6,661,744	13,348,207
<b>Total by Division</b>	<b>\$ 21,915,224</b>	<b>\$ 21,172,754</b>	<b>\$ 22,268,159</b>	<b>\$ 21,994,496</b>	<b>\$ 23,123,492</b>	<b>\$ 23,160,075</b>	<b>\$ 46,283,567</b>
<b>EXPENSES</b>							
Personnel Services	\$ 13,928,237	\$ 13,416,427	\$ 14,262,429	\$ 14,084,410	\$ 14,829,456	\$ 14,929,194	\$ 29,758,650
Operating Expenses	6,808,768	6,677,207	6,832,668	6,752,144	7,121,026	7,215,393	14,336,419
Contractual Services	1,140,326	1,017,915	1,145,169	1,053,176	1,145,117	987,595	2,132,712
Capital Outlay	37,893	61,205	27,893	104,766	27,893	27,893	55,786
<b>Total by Expenses</b>	<b>\$ 21,915,224</b>	<b>\$ 21,172,754</b>	<b>\$ 22,268,159</b>	<b>\$ 21,994,496</b>	<b>\$ 23,123,492</b>	<b>\$ 23,160,075</b>	<b>\$ 46,283,567</b>
<b>Position Summary</b>	<b>220.00</b>	<b>220.00</b>	<b>222.00</b>	<b>223.00</b>	<b>223.00</b>	<b>223.00</b>	
<b>FTE Summary</b>	<b>215.25</b>	<b>215.25</b>	<b>217.25</b>	<b>218.25</b>	<b>218.25</b>	<b>218.25</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



# ANIMAL CARE SERVICES



## Description

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

## Financial Data

The two-year budget for the Animal Care Services Division for FY2020 and FY2021 is \$9,937,715. Funding is provided for 49.50 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 3,088,815	\$ 3,039,625	\$ 3,163,188	\$ 3,369,015	\$ 3,654,960	\$ 3,678,755	\$ 7,333,715
Operating Expenses	1,302,222	1,161,319	1,302,222	1,253,412	1,302,000	1,302,000	2,604,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	48,312	-	22,900	-	-	-
<b>Total Expenses</b>	<b>\$ 4,391,037</b>	<b>\$ 4,249,256</b>	<b>\$ 4,465,410</b>	<b>\$ 4,645,327</b>	<b>\$ 4,956,960</b>	<b>\$ 4,980,755</b>	<b>\$ 9,937,715</b>
<b>Position Summary</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	
<b>FTE Summary</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): V – Economic Development

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1: To increase the save rate at Animal Care to 90% or higher to achieve a "No Kill Community" status</b>				
<i>Objective 1(a): To reduce animal euthanasia to 10% or less</i>				
euthanasia rate (%)	17%	10%	10%	10%
<i>Objective 1(b): To increase animal adoption and rescue transfer rates to 80% or higher</i>				
% of adopted pets	46%	57%	60%	60%
% of animal rescue transfers	18%	23%	20%	20%
<i>Objective 1(c): To increase the number of animals reclaimed by owner to 10% or higher</i>				
% owner reclaimed shelter animals	12%	12%	15%	15%
<i>Objective 1(d): To reduce the number of cats entering the shelter that are TNR and returned to the field</i>				
# of cats that are TNR and returned to field	1,106	900	850	800
<b>Program Goal 2: Reduce animal intake to 10,000 or less annually by the end of FY2019</b>				
<i>Objective 2(a): Manage a community cat diversion program to reduce number of free-roaming outdoor cats entering Animal Care</i>				
# of stray/seized cats entering Animal Care annually	3,204	2,800	2,500	2,250
<i>Objective 2(b): Reduce number of owned pets surrendered to Animal Care annually</i>				
# of owner surrendered animals annually	1,318	1,200	1,000	900
<i>Objective 2(c): To reduce stray animals entering Animal Care through proactive redemption strategies and large-scale targeted spay &amp; neuter</i>				
# of stray animals brought in by Animal Control/ public	6,821	5,800	5,600	5,400
<i>Objective 2(d): Provide 5000 plus subsidized spay &amp; neuter surgeries for low-income pet owners, community cats and large dogs</i>				
# of low-income subsidized surgeries annually	2,100	2,500	2,500	2,500
# of community cats surgeries annually	2,000	2,000	2,000	2,000
# of subsidized large dog surgeries annually	500	500	500	500

**Animal Care Services - continued**

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 3:</b> Reduce the overall number of animal ordinance complaints and animal pickups using proactive animal control best practices				
<i>Objective 3(a):</i> Reduce the number of animal control complaints through large scale community cat TNR, free and low-cost spay/neuter, and field education				
# of complaints handled by GC Animal Control	6,467	6,000	5,900	5,800
<i>Objective 3(b):</i> Reduce the number of cats impounded annually by Animal Control using return to field TNR and education				
# of cats impounded by Animal Control	627	625	600	550
<i>Objective 3(c):</i> Reduce the number of dogs impounded annually by Animal Control through targeted spay/neuter, return in field when dog owner is unknown, and field education				
# of dogs impounded by Animal Control	3356	3100	3000	2950

**Accomplishments and Other Activities**

During the past biennium budget, Animal Care achieved highest save rate of homeless shelter pets to date with 83% of all incoming animals saved. The Division worked with other municipalities to assist with cay/TNR programs in those areas. The intake of animals in the shelter decreased from 17,000 to less than 10,000 projected intake for FY2019 as a result of implementing a managed admission process for owned pets, surrender prevention programs, community cat diversion/TNR program and a more robust foster care program for neonatal kitten care. In the Animal Control area, the Division continued successful prosecution on a variety of animal cruelty charges. They responded to request for services in a timely fashion and worked with other departments in situations requiring animal control.



During FY2020/FY2021, Animal Care Services plans to work with animal control to reevaluate and update animal ordinances for the County. They will work with Pet Care and Humane Treatment Study Committee to evaluate, update and support improvements to state laws regarding animal care and welfare in South Carolina. They plan to implement a more robust targeted spay and neuter program, focusing on community cats, large-breed dogs, and pets owned by low-income pet owners as a way of reducing the number of stray/unwanted pets. The Division will work with municipalities in the County that bring cats to the shelter



and do not yet have a community cat diversion/TNR resolution in their city to have them participate in the program. They plan to provide more resources to pet owners to ensure success and prevent animals from being returned after adoption. In addition, they will improve efforts to save neonatal kittens under 1 pound through the use of foster care programs. The animal control area will work with animal groups to aid in cruelty investigations. They will assist in educating the community on cat diversion/TNR as an effective method of cat population control.



# ENGINEERING/ROADS AND BRIDGES

## Description

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 four sections: Engineering, Northern Bureau – Travelers Rest, Northern Bureau - Oneal, and Southern Bureau.

## Financial Data

The two year budget for the Engineering Division for FY2020 and FY2021 is \$12,175,269. The Engineering budget provides for 78.00 full-time equivalent positions in both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 4,647,169	\$ 4,405,275	\$ 4,755,711	\$ 4,415,368	\$ 4,709,057	\$ 4,740,241	\$ 9,449,298
Operating Expenses	1,180,856	1,311,953	1,180,856	1,358,046	1,269,299	1,272,666	2,541,965
Contractual Services	71,013	49,288	71,013	49,537	77,003	77,003	154,006
Capital Outlay	25,000	-	15,000	5,293	15,000	15,000	30,000
<b>Total Expenses</b>	<b>\$ 5,924,038</b>	<b>\$ 5,766,516</b>	<b>\$ 6,022,580</b>	<b>\$ 5,828,244</b>	<b>\$ 6,070,359</b>	<b>\$ 6,104,910</b>	<b>\$ 12,175,269</b>
<b>Position Summary</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	
<b>FTE Summary</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> 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				
<i>Objective 1(a):</i> To complete County Council's Prescription for Progress road program and implement future paving program				
# County maintained miles paved	25	30	30	35
average OCI of county paved roads in paving program	55	60	60	60
# special projects built	1	1	2	2
# sidewalk projects constructed	0	0	5	5
linear feet of sidewalk repaired	5,000	7,500	7,500	7,500
<i>Objective 1(b):</i> To assist contractors and utility agencies with the local permitting process 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	900	1,000	1,100	1,100
% inspections performed within 9 months	80%	90%	90%	90%
# encroachment permits	1,250	1,300	1,300	1,300
% encroachment permits processed within 24 hours	10%	25%	25%	25%
% encroachment permits processed within 48 hours	25%	50%	75%	75%
% failure discovered	5%	5%	1%	1%
% summary inspections within 5 days	100%	100%	100%	100%
<b>Program Goal 2:</b> 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				
<i>Objective 2(a):</i> 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				
# miles of County paved road	1,760	1,775	1,795	1,800
% roads/bridges cleared of snow within 24 hours	80%	100%	100%	100%
% fallen trees removed within 8 hours	50%	50%	50%	50%
tonnage of potholes repaired	1,800	2,000	2,000	2,000
% potholes repaired within 24 hours	90%	90%	90%	90%
# bridges replaced or repaired	10	10	10	10
linear feet of guardrail repaired or replaced	400	400	400	400

**Engineering - continued**

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
<b>Objective 2(b):</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	55	55	55	55
% miles non-paved roads maintained	10%	10%	10%	10%
% dirt roads requiring maintenance quarterly	25%	25%	25%	25%
<b>Objective 2(c):</b> 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 30 days of request				
# street signs produced	1,800	1,750	1,750	1,750
# street signs installed/repaired	800	750	750	750
# traffic control signs installed/repaired	750	750	0	0
<b>Program Goal 3:</b> To provide road/bridge and engineering services in a timely and efficient manner				
<b>Objective 3(a):</b> 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 (not including ice storm)	4,000	4,000	4,000	4,000
# driveway pipes installed	45	45	45	45
% driveway pipes installed within 10 days	75%	75%	75%	75%
# road relinquishment requests	5	5	5	5
% requests processed within 120 days	75%	75%	75%	75%
# private road inspections requested	5	5	5	5
% private road inspections within 2 weeks	100%	100%	100%	100%
<b>Objective 3(b):</b> To enhance quality of life by correcting drainage problems on citizen properties by (1) completing 50% of off-right-of-way drainage projects within 120 days of request; (2) responding to property owners within 10 working days 90% of the time; and (3) completing 100% of all neighborhood drainage projects				
# total off-right-of-way projects	85	85	85	85
# off-right-of-way projects completed 120 days	60	100	0	0
% off-right-of-way projects completed 120 days	40%	75%	75%	75%
% property owners contacted within 10 days	60%	100%	100%	100%
# neighborhood drainage improvements	3	5	5	5
% neighborhood drainage projects on time	100%	100%	100%	100%
<b>Objective 3(c):</b> To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission				
# traffic calming requests	200	200	200	200
# traffic counts taken	150	150	150	150
# speed hump petition issues (# returned)	4 (4)	5 (5)	5 (5)	5 (5)
% petitions verified within 1 week	100%	100%	100%	100%
# new speed humps installed	10	15	15	15

**Accomplishments and Other Activities**

During the past biennium, the Engineering Division completed a variety of projects including preparation and pavement of the Swamp Rabbit Trail, assistance to internal departments, various projects for the Parks, Recreation and Tourism Department, Berea School demolition, replacement of Dillard Road Bridge, and coordination of paving. The Division also managed the Poinsett Corridor Project and the Hampton Avenue Pedestrian Bridge Project. The Division has implemented a countywide litter program.



**Engineering - continued**

During FY2020/FY2021, the Division will implement interdepartmental training for crews and crew leaders, replace bridges and culverts within flood prone watershed areas, deploy mobile cityworks, and redevelop a long-term project list. The Division also plans to work toward APWA (American Public Works Association) accreditation.





# PUBLIC WORKS ADMINISTRATION

## Description

The Public Works Administration Division is responsible for the oversight of all divisions falling under the Community Development and Planning Departments.

## Financial Data

The two-year budget for the Administration Division for FY2020 and FY2021 is \$1,007,233. Funding is provided for 3.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 406,282	\$ 411,299	\$ 416,988	\$ 423,477	\$ 441,296	\$ 444,619	\$ 885,915
Operating Expenses	47,766	15,136	47,766	13,982	47,766	47,766	95,532
Contractual Services			-	-	-	-	-
Capital Outlay	12,893	12,893	12,893	-	12,893	12,893	25,786
<b>Total Expenses</b>	<b>\$ 466,941</b>	<b>\$ 439,329</b>	<b>\$ 477,647</b>	<b>\$ 437,459</b>	<b>\$ 501,955</b>	<b>\$ 505,278</b>	<b>\$ 1,007,233</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
<i>Objective 1(a):</i> To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	30	35	40	45
# service requests responded to within 8 hours	30	35	40	45
<i>Objective 1(b):</i> To maintain open communication, coordination, and collaborative approach to solving problems, ordinance updates, and customer service				
<b>Program Goal 2:</b> To act as staff liaison to Council committees, Planning and Development, Public Works and Infrastructure, and Planning Commission and attend community meetings with council members and staff				
<i>Objective 2(a):</i> To provide up-to-date information and staff support, collaborative discussions, and workshops; to provide up-to-date information that is factual, timely and in accordance with the committee and commission rules and guidelines; and to provide staff support, collaborative discussions and informational workshops in support of the committee and commission work				
# meetings attended	120	120	125	125
<b>Program Goal 3:</b> To ensure that budgets are maintained and expenses held at a minimum				
<i>Objective 3(a):</i> To monitor budgets on a monthly basis to ensure spending is within limits and at a minimum				
budgets within limits	weekly	weekly	weekly	weekly
<i>Objective 3(b):</i> To work collaboratively in developing budgets and finding alternative solutions to funding projects through collaborative ventures that reduce costs, increase service, and save taxpayers money				
# partnerships and collaborative developed	75	90	100	100

## Accomplishments and Other Activities

The Administration Division provided administrative services for all Community Development and Planning Divisions. The division has integrated planning into public works. They have completed four area plans, updated the Land Development Regulations, Hazard Mitigation Plan, and new development standards for the LDR. They continued work and collaboration with the Greenville Area Development Corporation and the Economic Development Programs. The Division also worked to develop a motel displacement policy for the homeless populations. They have initiated the Target Zero Program at Animal Care and worked with other departments regarding the design and engineering for the Poinsett District Project. The Division has coordinated and managed the construction of the new Magistrate office in Taylors, the Phillis Wheatley and

***Public Works Administration - continued***

Berea Community Center renovations, and worked with PRT to make improvements to Camp Spearhead facilities, Trailblazer Park, the Pavilion, and the demolition of the elementary school property.

For the FY2020/FY2021 biennium, the division plans to continue developing positive working relationships with animal advocates, the Home Builders Association, engineers, special purpose districts, school system, Redevelopment Authority, and community groups. They will continue collaborative efforts with user groups on ordinance updates. The Division will also participate in the Reedy River Water Quality Group in an effort to improve water quality in the Reedy River and meet the requirements of EPA and DHEC.

# CODE ENFORCEMENT

## Description

The Code Enforcement Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including Zoning, Environment, Sign, Junkyard, and Adult Entertainment ordinances. 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. The Division also handles planning services and serves the County of Greenville, the cities of Fountain Inn, Greenville, Greer, Mauldin, Simpsonville, Travelers Rest, the County Transportation Committee, the local planning commissions, and the Board of Appeals.

## Financial Data

The two-year budget for the Code Enforcement Division for FY2020 and FY2021 is \$7,356,862. Funding is provided for 43.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 2,894,876	\$ 2,705,155	\$ 2,965,962	\$ 2,907,093	\$ 2,942,293	\$ 2,962,559	\$ 5,904,852
Operating Expenses	576,536	440,900	555,919	405,297	583,005	574,005	1,157,010
Contractual Services	90,491	48,024	90,491	84,912	157,500	137,500	295,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,561,903</b>	<b>\$ 3,194,080</b>	<b>\$ 3,612,372</b>	<b>\$ 3,397,302</b>	<b>\$ 3,682,798</b>	<b>\$ 3,674,064</b>	<b>\$ 7,356,862</b>
<b>Position Summary</b>	<b>41.00</b>	<b>41.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	
<b>FTE Summary</b>	<b>41.00</b>	<b>41.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects				
<i>Objective 1(a):</i> To reduce the percentage of re-inspections to 25% or less				
# inspections	88,171	98,000	95,000	95,000
# failed inspections	26,260	31,000	23,750	23,750
<i>Objective 1(b):</i> To provide training for the inspection staff in excess of the 15-hour state mandated training				
# base hours of training	330	330	330	330
#additional training hours	52	52	52	52
<i>Objective 1(c):</i> To reduce the average plan review first review to 14 days or less				
# calendar days projects in system until 1st review	14	14	14	14
<i>Objective 1(e):</i> To provide preliminary reviews to reduce the number of revisions submitted				
% of preliminary reviews per project	32%	35%	35%	35%
preliminary reviews received	225	245	245	245
<b>Program Goal 2:</b> To provide timely and efficient investigations of request of nuisance, quality of life, zoning, signage, building code violations and adult business 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)	5,514	5,200	5,000	5,000
# violations	8,171	9,338	9,500	9,500
<i>Objective 2(b):</i> To identify, process through the unfit structure program, remove uninhabitable and dangerous structures from the community				
# new cases	148	147	50	50
# cases demolished by county	21	16	20	20
# cases demolished by citizens	127	131	20	20
# pending cases pending demolition	10	5	5	5
# structures secured by County in lieu of demolition	14	15	10	10

**Code Enforcement – continued**

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
<i>Objective 2(c): To provide a minimum regulatory program for uncontrolled growth and to decrease force-cut properties by the County to less than 10% of the total cases. Number cut by County is dependent on funding.</i>				
# cases	1,081	1,022	1,500	1,500
# cases cut by owner	977	924	1,000	1,000
# cases cut by County	104	98	150	150
<i>Objective 2(d): To provide education for the community regarding code enforcement</i>				
# community meetings attending/participating	98	98	98	98

**Accomplishments and Other Activities**

The Code Enforcement Division separates operations within several categories: building safety, plan review, and code enforcement. In the building safety area, the Division continued digital scanning for archiving all permit related documents; updated inspection checklists to maintain consistency of inspections; and continued cooperation with the Greenville Area Development Corporation and the Economic Development Program. The Division has maintained ICC certifications for all inspectors through local innovative programs and improved the ISO rating to a 3 for commercial projects. In the plan review area, the Division maintained a maximum 10-day first response for the 693 commercial project submittals; consulted with out-of-state design professionals about the plan review and permitting process; and updated and streamlined department online forms and brochures. In the code enforcement area, the Division continued damage assessment team readiness; coordinated and executed inspection after the storm of 2017; and continued to pursue derelict structures under the unfit structure program.



During FY2020/FY2021, the Division plans to develop education programs for 2018 SC Adopted Building Codes and 2009 Energy Conservation Code; implement the SC Adopted Codes; implement digital plan submittal; implement CityWorks permitting program; continue to work on the Unfit Structure Program with the Redevelopment Authority; and train staff on the damage assessment program.

# PROPERTY MANAGEMENT

## Description

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.

## Financial Data

The two year budget for the Property Management Division for FY2020 and FY2021 is \$13,348,207. Funding is provided for 30.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,895,149	\$ 1,893,826	\$ 1,939,844	\$ 1,860,263	\$ 1,914,610	\$ 1,927,413	\$ 3,842,023
Operating Expenses	3,643,671	3,717,574	3,688,188	3,670,506	3,861,239	3,961,239	7,822,478
Contractual Services	978,822	920,603	983,665	918,727	910,614	773,092	1,683,706
Capital Outlay	-	-	-	76,573	-	-	-
<b>Total Expenses</b>	<b>\$ 6,517,642</b>	<b>\$ 6,532,003</b>	<b>\$ 6,611,697</b>	<b>\$ 6,526,069</b>	<b>\$ 6,686,463</b>	<b>\$ 6,661,744</b>	<b>\$ 13,348,207</b>
<b>Position Summary</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	
<b>FTE Summary</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County				
<i>Objective 1(a):</i> To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot				
% requests responded to within 48 business hours	98%	98%	98%	98%
% routine facility inspections for maintenance & safety issues conducted	100%	100%	100%	100%
% planned maintenance activities on time and within budget	100%	100%	100%	100%
% scheduled renovations based on need/priority	100%	100%	100%	100%
# work orders completed - all facilities	4,170	4,200	4,200	4,300
<b>Program Goal 2:</b> To expand, enhance, and maintain security systems in county owned/operated facilities				
<i>Objective 2(a):</i> Continue in-house security effort, minimize outsource involvement from security companies				
% audits of all security systems and user IDs conducted	100%	100%	100%	100%
<b>Program Goal 3:</b> To expand conservation programs in all county facilities				
<i>Objective 3(a):</i> To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs				
\$ electrical cost	1,673,907	1,749,324	1,889,910	2,041,743
\$ heat cost	276,946	285,254	299,517	314,493
\$ water cost	521,172	653,687	563,747	592,034
<b>Program Goal 4:</b> To establish electronic format for all facility floor plans				
<i>Objective 4(a):</i> Budget and contract with vendor for computerized drawing of all major facilities				
% of work with vendor complete	100%	100%	0%	0%
<b>Program Goal 5:</b> Enhance training for employees in area of hazardous materials and programs associated with these issues				
<i>Objective 5(a):</i> Provide in-house training and specialized training with trained professionals				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	100%	100%	100%	100%

**Property Management – continued****Accomplishments and Other Activities**

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During the past fiscal year, the Property Management Division renovated several areas, such as the Public Defenders Office and DSS restrooms. The Division assisted with several installations, including the new generator transfer switch at the Detention Center, new HVAC unit at Animal Care, new boiler at the Law Enforcement Center, access control upgrades for road and bridge facilities, camera system at Simpsonville Magistrate's Office, cooling system for server rooms at the Courthouse and County Square, and access card for Sheriff's Office.

During FY2020/FY2021, Property Management plans to continue energy conservation programs in all facilities; enhance in-house safety programs; assist with floodplain housing demolitions; replace slate roof on General Sessions Courthouse; upgrade HV/AC controls at the Law Enforcement complex; replace public and employee entrance ramps at the Law Enforcement Center; replace HVAC units at the vehicle service center shop; and replace the domestic hot water boiler at the Detention Center.

# PLANNING

## Description

The Planning Division handles planning services and serves the County of Greenville, the cities of Fountain Inn, Greenville, Greer, Mauldin, Simpsonville, Travelers Rest, the County Transportation Committee, the local planning commissions, and the Board of Appeals.

## Financial Data

The two-year budget for the Planning Division for FY2020 and FY2021 is \$2,458,281. Funding is provided for 14.75 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 995,946	\$ 961,248	\$ 1,020,736	\$ 1,109,194	\$ 1,167,240	\$ 1,175,607	\$ 2,342,847
Operating Expenses	57,717	30,324	57,717	50,901	57,717	57,717	115,434
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,053,663</b>	<b>\$ 991,572</b>	<b>\$ 1,078,453</b>	<b>\$ 1,160,095</b>	<b>\$ 1,224,957</b>	<b>\$ 1,233,324</b>	<b>\$ 2,458,281</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE SUMMARY</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To implement the County Comprehensive Plan, with a further goal being to create a new Unified Code as a subsequent and linked project				
<i>Objective 1(a):</i> To begin the implementation process of the adopted County Comprehensive Plan				
# plans	N/A	1	1	0
# of community meetings and outreach events	N/A	50	16	2
# of stakeholder workshops	N/A	9	20	24
# of Advisory Committee meetings	N/A	5	4	0
<i>Objective 1(b):</i> To finish outstanding area plans, community plans, and studies				
# of studies/projects completed	4	5	3	3
# of overlays/ordinances completed	1	1	2	2
# of community meetings	50	50	100	50
<i>Objective 1(c):</i> To coordinate with public service agencies on infrastructure plans and with the development of a Unified Code				
# meetings for coordination with ReWa	N/A	12	3	1
# funding mechanisms identified and prioritized	3	3	6	3
# infrastructure projects identified and prioritized	2	2	6	3
# entities involved with long range planning	2	2	4	2
<i>Objective 1(d):</i> To create foundation for a modern, responsive Unified Code addressing key issues with existing regulations				
# preparing for updating numbers of regulations	N/A	N/A	5	0
# regulations incorporated into 1 document	N/A	N/A	5	5
# sections of existing regulations streamlined	N/A	N/A	5	8
# cases processed under existing regulations that can be reduced	N/A	N/A	10	100
<b>Program Goal 2:</b> To streamline current planning activities based on workflow analyses				
<i>Objective 2(a):</i> To guide and process rezonings in a timely, professional manner and maintain/update official zoning map				
# rezoning cases	68	70	75	75
<i>Objective 2(b):</i> To participate in monthly meetings of Subdivision Advisory Committee to comment on subdivision requests, understand infrastructure issues				
# meetings attended	12	12	12	12
# subdivision researched and commented on	N/A	N/A	100	100



**Planning – continued**

<b>Performance Indicators</b>	<b>Actual 2018</b>	<b>Projected 2019</b>	<b>Target 2020</b>	<b>Target 2021</b>
<b>Objective 3(b): To process/streamline residential and commercial requests generating from other departments</b>				
# anticipated LDD requests	425	450	450	450
# anticipated building permit requests	650	650	650	650
# workflow streamline opportunities	N/A	N/A	1	2
<b>Objective 4(b): To process final development plans administratively and seek other processes/methods to streamline customer requests</b>				
# Final Department Plan's processed	15	16	15	15
# hours saved due to new process	N/A	N/A	150	150
<b>Program Goal 3: To develop and support planning initiatives at the County and Municipal level</b>				
<b>Objective 3(a): To provide training/continuing education for local Planning Commissions and Board of Zoning Appeals</b>				
# training sessions	12	12	12	12
# of meetings	40	40	40	40
<b>Objective 3(b): To provide planning services to local governments ( Ft. Inn)</b>				
# of local governments served	1	1	1	1
<b>Objective 3(c): To develop memorandum of understanding for city, county, and regional interfaces</b>				
# of MOU's	0	0	0	5
# interactive mapping tools for regional and local research	0	0	0	1
<b>Objective 3(d): To provide planning and technical assistance to Greenville County Historic Preservation Commission</b>				
# of meetings	10	10	10	10
# of historic tax credit applications	0	1	2	
<b>Program Goal 4: To provide effective transportation planning services in order to maintain and enhance roads in the county and throughout the regional Greenville Pickens Area Transportation Study area</b>				
<b>Objective 4(a): To update and implement GPATS 25-year long range transportation plan</b>				
# amendments due to evaluation and process of LRTP	2	2	2	2
# of meetings with GPATS members	25	25	25	25
# of implementations with SCDOT, FHWA, and FTA on new state and federal regulations	5	5	5	5
<b>Objective 4(b): To update and implement the GPATS 5-year Transportation Improvement program</b>				
# of status presentations for GPATS Policy Coordinating Committee	4	4	8	8
# of grants with Transportation Improvement plan to implement			2	2
<b>Objective 4(c): To update and implement GPATS annual Unified Planning Work Program in order to receive PL grant funding</b>				
# of plans	1	1	1	1
<b>Objective 4(d): To support Council, Administration, and departments with assistance in transportation matters</b>				
# of new development projects evaluated	N/A	N/A	30	30
# of citizen queries	25	25	75	75

**Accomplishments and Other Activities**

During the past fiscal year, the Planning Division completed the Horizon 2040 Long Range Transportation Plan. They administered 10 grants for the Transportation Alternative Program and 7 projects under the Unified Planning Work Program. The Division facilitated and processed the adoption of zoning for 7,700 acres in southern Greenville County. They completed the Sans Souci, Dublin Road and Riverdale-Tanglewood area neighborhood plans.

During FY2020/FY2021, the Planning Division plans to implement the County Comprehensive Plan. They will complete outstanding area plans, community plans and studies. The Division will coordinate with Appalachian Council of Governments (ACOG) on an upstate freight plan and work with Metropolitan Planning Organizations to establish an upstate bike and pedestrian plan and upstate transit plan.

## PUBLIC SAFETY

### MISSION

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

### SERVICES

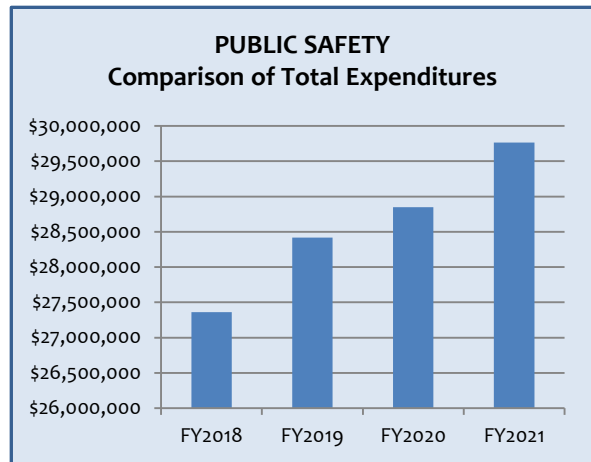
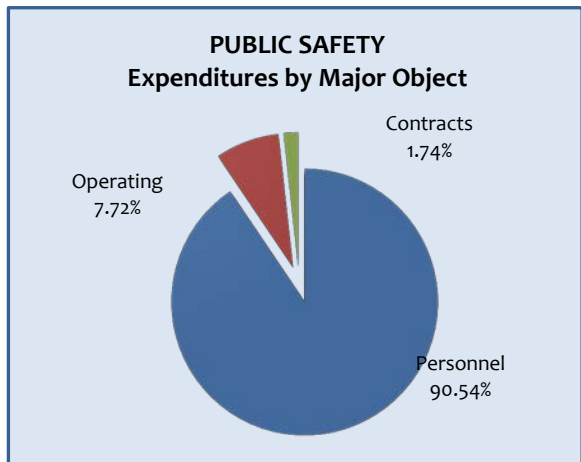
Divisions under the Public Safety Department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property,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

### BUDGET

The Public Safety budget comprises 15.46% of the total General Fund Budget. The two year budget for the Public Safety Department for FY2020 and FY2021 is \$58,609,899.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Detention Center	\$ 21,980,269	\$ 22,195,949	\$ 22,753,822	\$ 22,737,641	\$ 23,143,121	\$ 23,896,610	\$ 47,039,731
Forensics	2,658,986	2,591,113	2,735,464	2,743,942	2,850,953	2,997,242	5,848,195
Records	2,651,623	2,365,559	2,712,720	2,470,001	2,634,195	2,649,849	5,284,044
Indigent Defense	211,567	210,144	216,697	215,873	218,208	219,721	437,929
<b>Total by Division</b>	<b>\$ 27,502,445</b>	<b>\$ 27,362,764</b>	<b>\$ 28,418,703</b>	<b>\$ 28,167,457</b>	<b>\$ 28,846,477</b>	<b>\$ 29,763,422</b>	<b>\$ 58,609,899</b>
<b>EXPENSES</b>							
Personnel Services	\$ 24,788,780	\$ 24,933,828	\$ 25,686,038	\$ 25,376,005	\$ 26,073,812	\$ 26,990,757	\$ 53,064,569
Operating Expenses	2,221,690	2,134,488	2,221,455	2,279,874	2,261,455	2,261,455	4,522,910
Contractual Services	491,975	294,448	511,210	290,585	511,210	511,210	1,022,420
Capital Outlay	-	-	-	220,993	-	-	-
<b>Total by Expenses</b>	<b>\$ 27,502,445</b>	<b>\$ 27,362,764</b>	<b>\$ 28,418,703</b>	<b>\$ 28,167,457</b>	<b>\$ 28,846,477</b>	<b>\$ 29,763,422</b>	<b>\$ 58,609,899</b>
<b>Position Summary</b>	<b>391.00</b>	<b>391.00</b>	<b>397.00</b>	<b>397.00</b>	<b>412.00</b>	<b>426.00</b>	
<b>FTE Summary</b>	<b>388.52</b>	<b>388.52</b>	<b>394.52</b>	<b>394.52</b>	<b>409.15</b>	<b>423.15</b>	

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# DETENTION CENTER

## Description

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

## Financial Data

The two-year budget for the Detention Center Division for FY2020 and FY2021 is \$47,039,731. The budget includes funding for 334.00 full-time equivalent positions in FY2020 and 346.00 positions in FY2021. The increase in full-time equivalent positions is attributed to the addition of twelve detention officer positions each year.

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 19,585,590	\$ 20,056,419	\$ 20,359,143	\$ 20,397,422	\$ 20,708,442	\$ 21,461,931	\$ 42,170,373
Operating Expenses	2,020,372	1,944,455	2,020,372	2,050,744	2,060,372	2,060,372	4,120,744
Contractual Services	374,307	195,075	374,307	168,103	374,307	374,307	748,614
Capital Outlay	-	-	-	121,372	-	-	-
<b>Total Expenses</b>	<b>\$ 21,980,269</b>	<b>\$ 22,195,949</b>	<b>\$ 22,753,822</b>	<b>\$ 22,737,641</b>	<b>\$ 23,143,121</b>	<b>\$ 23,896,610</b>	<b>\$ 47,039,731</b>
<b>Position Summary</b>	<b>317.00</b>	<b>317.00</b>	<b>323.00</b>	<b>322.00</b>	<b>334.00</b>	<b>346.00</b>	
<b>FTE Summary</b>	<b>317.00</b>	<b>317.00</b>	<b>323.00</b>	<b>322.00</b>	<b>334.00</b>	<b>346.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): 1–Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1: To reduce staffing shortages by 50%</b>				
<i>Objective 1(a): To improve retention efforts through training, reduction of overtime scheduling, and integration of inmate behavior management plan</i>				
# advanced training sessions for supervisors/staff	11	30	30	30
\$ overtime (reduction through scheduling admin staff to fill operational voids)	\$1,042,573	\$1,332,986	\$1,266,737	\$1,203,020
% increase (decrease)		28%	-5%	-5%
Integration of Inmate Behavior Management Plan by January 2020	N/A	N/A	Jan 2020	N/A
Annually increase employee recognition efforts by beginning of FY	N/A	July 2018	July 2019	July 2020
<i>Objective 1(b): To increase recruiting efforts through employee incentives, increased online/job fairs presence</i>				
Offer employee incentives each FY	N/A	July 2018	July 2019	July 2020
Increase presence on web based recruiting services	N/A	July 2018	July 2019	July 2020
# job fairs/ local colleges and universities each year	10	12	14	17
% increase in job fairs/ local colleges visited		20%	17%	21%
<i>Objective 1(c): To increase compensation for employees for additional skills and certification</i>				
Select competencies for which employees may be provided with increase in hourly wages	N/A	June 2019	June 2020	June 2021
Evaluation current job assignments to identify employees who perform at levels that exceed their job classification	N/A	June 2019	June 2020	June 2021
<b>Program Goal 2: To install single platform video management system for Buildings 1,2 and 4</b>				
<i>Objective 2(a): To complete needs assessment by established dates</i>				
Meet with vendors to discuss options	N/A	November 2018	N/A	N/A
Complete PREA training for staff, contractors, and volunteers	N/A	December 2018	N/A	N/A
<i>Objective 2(b): To publish request for proposals</i>				
Select vendor and complete procurement process	N/A	February 2019	N/A	N/A
<i>Objective 2(c): To install selected video management system</i>				
Installation of adult facilities' VMS platform	N/A	N/A	August 2019	N/A

**Detention Center - continued**

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 3: To replace existing video court equipment</b>				
<i>Objective 3(a): To complete needs assessment by established dates</i>				
Meet with vendors to discuss options	N/A	November 2018	N/A	N/A
Review options with vendors	N/A	December 2018	N/A	N/A
Complete request for proposals	N/A	January 2019	N/A	N/A
Select vendor and complete procurement process	N/A	February 2019	N/A	N/A
Install new equipment	N/A	March 2019	N/A	N/A
<b>Program Goal 4: To explore the need for facility expansion</b>				
<i>Objective 4(a): To determine future housing needs of the Detention Center</i>				
Prepare RFP for a feasibility study	N/A	N/A	October 2019	N/A
Begin the needs assessment phase	N/A	N/A	March 2020	N/A
Request any need for expansion in FY 2022/2023 Budget	N/A	N/A	N/A	December 2020

**Accomplishments and Other Activities**

During the past biennium, the Detention Center contracted with Smart Communications to begin scanning incoming inmate personal mail, made available for inmate viewing on their housing unit kiosk. The Division renovated two supply rooms to create hospital rooms for housing inmates who are critically ill. They transitioned to a contracted food services vendor for the management and preparation of inmate meals. The Division established a Memorandum of Agreement with the South Carolina Department of Health and Environmental Control to participate in the Law Enforcement Officer Narcan (LEON) program. They partnered with the National Alliance on Mental Illness (NAMI) to provide two five-day Crisis Intervention Training Program classes. They offered a one-day training class for responding to the mentally ill in jails. In addition, they completed renovations to the old juvenile holdover area into fully functional adult inmate housing areas, thereby increasing the detention center by 48 beds.

During FY2020/FY2021, the Detention Center plans to replace the video management systems in Buildings 2 and 3 and update the system in Building 1. They plan to replace outdated, malfunctioning video court equipment. The Division will continue with automation of inmate classification, increase programming and community relations at the Adult Detention Center, and begin researching replacement options for aging biometric equipment.





# FORENSICS

## Description

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

## Financial Data

The two-year budget for the Forensics Division for FY2020 and FY2021 is \$5,848,195. The budget includes funding for 34.00 full-time equivalent positions in FY2020 and 36.00 positions in FY2021. The increase in full-time positions is attributable to the addition of one forensic evidence technician and one DNA analyst position each year.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 2,394,791	\$ 2,354,097	\$ 2,452,269	\$ 2,344,092	\$ 2,567,758	\$ 2,714,047	\$ 5,281,805
Operating Expenses	164,220	155,610	164,220	194,324	164,220	164,220	328,440
Contractual Services	99,975	81,406	118,975	105,905	118,975	118,975	237,950
Capital Outlay	-	-	-	99,621	-	-	-
<b>Total Expenses</b>	<b>\$ 2,658,986</b>	<b>\$ 2,591,113</b>	<b>\$ 2,735,464</b>	<b>\$ 2,743,942</b>	<b>\$ 2,850,953</b>	<b>\$ 2,997,242</b>	<b>\$ 5,848,195</b>
<b>Position Summary</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>34.00</b>	<b>36.00</b>	
<b>FTE Summary</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>34.00</b>	<b>36.00</b>	

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## Goals and Performance Measures

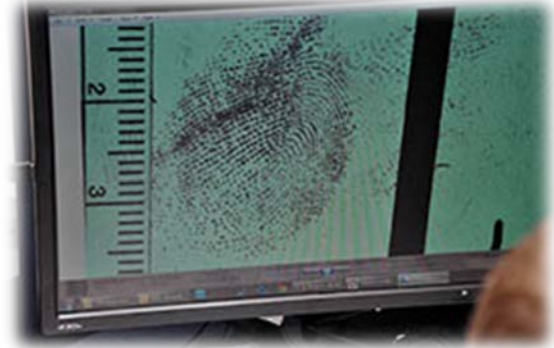
Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience of the latent print examiners to effect more fingerprint identifications leading to the solving of criminal cases by increasing the AFIS hit rate by 5%				
# cases searched on AFIS	1,255	1,280	1,300	1,350
# identifications from AFIS	1,555	1,575	1,600	1,625
% AFIS hit rate	80%	82%	85%	90%
<b>Program Goal 2:</b> To improve the prosecution speed of drug cases by completing cases in a timely manner				
<i>Objective 2(a):</i> To have each of 3 analysts complete at least 120 cases per month on average				
average # cases completed each month	360	375	383.33	391.66
average # cases completed per analyst each month	120	125	127.77	130.55
<b>Program Goal 3:</b> To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
<i>Objective 3(a):</i> To have each analyst complete 3 cases per month, depending on the complexity of cases				
# cases completed	189	220	230	240
# cases completed within 90 days	23	40	70	100
average # cases completed by each analyst per month	6.30	6.50	6.75	7.00
<b>Program Goal 4:</b> To provide in-house crime scene processing services to client agencies and enhance accountability of completing additional evidence processing workload for each Forensic Evidence Technician				
<i>Objective 4(a):</i> To have each Forensic Evidence Technician (11) process at least 5 in-house cases each month, in addition to their normal call volume/evidence processing				
average # in-house cases completed monthly	48	46.66	47.91	47.91
avg # in-house cases completed by each technician/mo	4.36	4.24	4.35	4.35
<b>Program Goal 5:</b> To enhance accountability of evidence and management of inventory through data entry of property/evidence into the Barcode System				
<i>Objective 5(a):</i> To have each Property Specialist enter at least 500 items each month in the Barcode System				
# items entered	49,500	49,600	49,700	49,800

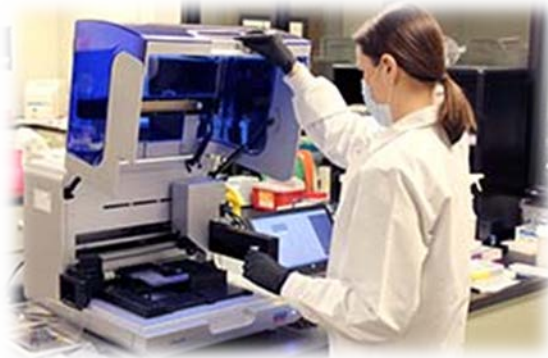
## Forensics - continued

### Accomplishments and Other Activities

During the past biennium, the Forensics Division acquired a FARO Digital 3D Laser Scanner to enhance operations of the Crime Scene Section. The Division secured grant funding for the purchase and installation of software based Laboratory Information Management System (LIMS) for the Drug Laboratory. The Division sponsored a “Courtroom Testimony for Law Enforcement and Forensic Personnel” training class. They also secured grant funding for training and supplies and equipment for DNA Lab.



During FY2020/FY2021, Forensics plans to conduct upgraded AFIs familiarization training for all forensic investigators. In addition, they will identify and participate in training opportunities for latent print examiners to allow for professional development and skill enhancement. The Division will utilize Justice Trax in the drug analysis section to better track casework and compile statistical information. The Division will also complete validation of TrueAllele probabilistic genotyping software and implement for complex DNA mixture interpretation in casework. The Division will also complete data entry of existing items as cases are reassigned to the permanent archive storage and complete data entry of archived cases for inventory purposes.





## INDIGENT DEFENSE

### Description

The Indigent Defense Office is responsible for screening defendants to determine eligibility for court appointed counsel.

### Financial Data

The two-year budget for Indigent Defense for FY2020 and FY2021 is \$437,929. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 209,179	\$ 208,606	\$ 214,309	\$ 213,845	\$ 215,820	\$ 217,333	\$ 433,153
Operating Expenses	2,388	1,538	2,388	2,028	2,388	2,388	4,776
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 211,567</b>	<b>\$ 210,144</b>	<b>\$ 216,697</b>	<b>\$ 215,873</b>	<b>\$ 218,208</b>	<b>\$ 219,721</b>	<b>\$ 437,929</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): *I-Public Safety*

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate				
<b>Objective 1(a):</b> To assign court appointed counsel to financially eligible defendants				
# attorney assignments made	6,700	7,000	7,300	7,600

### Accomplishments and Other Activities

During the FY2020/FY2021 biennium, Indigent Defense will prepare and implement necessary changes to screening procedures that may be required once the SC Supreme Court and the SC Court Administration establish a statewide uniform Case Management System. The system will impact all areas in the criminal justice system including the screening process for indigent defendants.



## RECORDS

### Description

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

### Financial Data

The two-year budget for the Records Division for FY2020 and FY2021 is \$5,284,044. A total of 38.15 full-time equivalent positions are provided in the budget.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 2,599,220	\$ 2,314,706	\$ 2,660,317	\$ 2,420,646	\$ 2,581,792	\$ 2,597,446	\$ 5,179,238
Operating Expenses	34,710	32,885	34,475	32,778	34,475	34,475	68,950
Contractual Services	17,693	17,967	17,928	16,577	17,928	17,928	35,856
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,651,623</b>	<b>\$ 2,365,559</b>	<b>\$ 2,712,720</b>	<b>\$ 2,470,001</b>	<b>\$ 2,634,195</b>	<b>\$ 2,649,849</b>	<b>\$ 5,284,044</b>
<b>Position Summary</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>41.00</b>	<b>41.00</b>	
<b>FTE Summary</b>	<b>37.52</b>	<b>37.52</b>	<b>37.52</b>	<b>37.52</b>	<b>38.15</b>	<b>38.15</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide maximum efficiency in managing law enforcement and detention records and allow quick access of electronic and digital records to authorized staff				
<b>Objective 1(a):</b> To process, complete data entry, and scan and index 90% of all reports received from Law Enforcement and Detention into the computer system within the designated time frame				
# Law Enforcement reports processed	129,693	130,341	130,993	131,648
% Law Enforcement reports processed within 72 hours	89.00%	89.25%	89.50%	89.75%
# inmate booking reports processed (adult & juvenile)	19,572	19,620	19,669	19,719
# Detention incident reports processed	9,018	9,040	9,063	9,085
% Detention records processed within 72 hours	96%	96%	96%	96%
# Law Enforcement documents scanned	600,896	602,398	603,904	605,413
# Detention documents scanned (includes medical)	594,742	596,228	597,719	599,213
<b>Objective 1(b):</b> To improve public access to records by allowing citizens to submit requests via the County website and have access to certain automated reports				
Development of criteria of records accessible online	50%	60%	70%	80%
Design of County webpage link for credit card payment	50%	65%	75%	85%
% records search applications completed for public access	20%	35%	45%	60%
<b>Objective 1(c):</b> To improve management and accuracy of records scanned through quality assurance review of Law Enforcement & Detention documents				
# Law Enforcement documents quality controlled for accuracy	480,736	483,139	485,555	487,983
# Detention documents quality controlled for accuracy	539,975	541,324	542,678	544,034
# Detention boxes pulled from Archives for scanning and quality control prior to destruction	80	88	96	106

**Records - continued**

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 2:</b> To provide maximum efficiency in managing the County and department records center storage facilities				
<i>Objective 2(a):</i> To review, identify storage, retrieval, and retention needs of County departments and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	37,481	37,668	37,856	38,046
# records inventoried (boxes and book)	4,391	4,412	4,435	4,457
% records inventoried	13.0%	13.5%	14.0%	14.5%
<i>Objective 2(b):</i> To work with Information Systems and county departments to identify potential record series/documents for electronic management and/or imaging applications in order to reduce stored records				
Review current record documents, retention schedules from departments to change to electronic/digital system for data management				
	7%	10%	13%	16%

**Accomplishments and Other Activities**

During the past biennium, the Records Division processed 252,221 law enforcement reports; 13,339 court expungement orders; 13,223 identification pack records; 18,016 internal detention reports; 39,591 adult and juvenile booking reports; and conducted 29,017 FBI NCIC/SLED functions. The Division also completed 157,011 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 2,210,702 record documents into the imaging system. The Division also completed FBI quality assurance of 134,421 reports for accuracy of FBI NIBRS coding and data entry.

During FY2020/FY2021, Records plans to identify needs for continued enhancement of the Records Management System to expand capabilities, increase automation of record data and improve overall efficiency and accuracy of data. The Division will explore capability of a records program and website link for public access to submit requests for information, local criminal history record data and reports. The Division will also implement improved processes for quality assurance of scanned law enforcement, detention, and medical record documents and implement the back up of security copies of the digital records and indexes of Records case file.





# EMERGENCY MEDICAL SERVICES

## Mission and Description

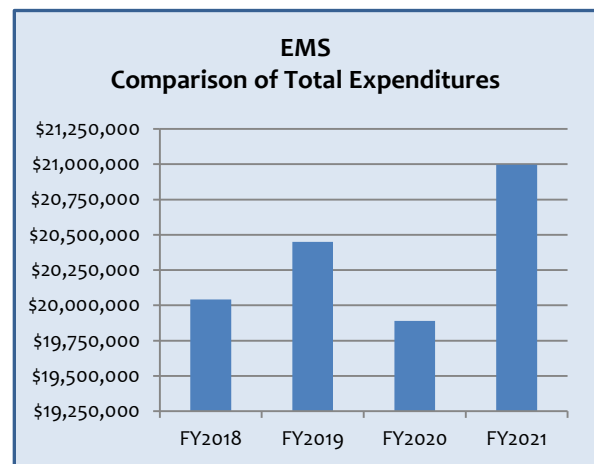
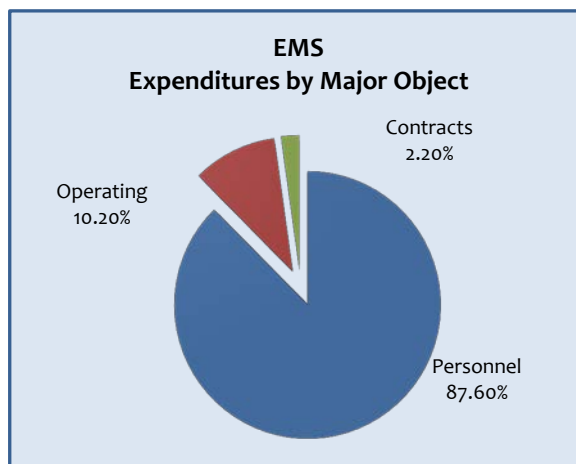
The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS provides the following special rescue services: vehicle and machinery extrication, hazardous materials response, confined space rescue, high angle rescue, trench rescue, helicopter rescue, dive rescue, and search services. The Division covers approximately 790 square miles of topographically diverse rural, urban, and suburban areas, and protects over 390,000 residents and visitors within the county.

## Financial Data

The two-year budget for Emergency Medical Services for FY2020 and FY2021 is \$40,885,855. The EMS budget comprises 10.78% of the total general fund budget. Funding is provided for 242.69 full-time equivalent positions for FY2020 and 260.69 positions for FY2021. The increase in full-time positions is attributable to the addition of seven EMTs, seven paramedics, and four communication specialist positions each year.

EMERGENCY MEDICAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Emergency Medical Services	20,041,359	18,989,243	20,450,287	18,755,118	19,890,148	20,995,707	40,885,855
<b>Total by Division</b>	<b>\$ 20,041,359</b>	<b>\$ 18,989,243</b>	<b>\$ 20,450,287</b>	<b>\$ 18,755,118</b>	<b>\$ 19,890,148</b>	<b>\$ 20,995,707</b>	<b>\$ 40,885,855</b>
<b>EXPENSES</b>							
Personnel Services	\$ 17,530,609	\$ 16,662,940	\$ 17,943,091	\$ 16,585,484	\$ 17,382,952	\$ 18,488,511	\$ 35,871,463
Operating Expenses	2,075,101	1,905,590	2,071,547	1,690,369	2,071,547	2,071,547	4,143,094
Contractual Services	435,649	420,713	435,649	421,140	435,649	435,649	871,298
Capital Outlay	-	-	-	58,125	-	-	-
<b>Total Expenses</b>	<b>\$ 20,041,359</b>	<b>\$ 18,989,243</b>	<b>\$ 20,450,287</b>	<b>\$ 18,755,118</b>	<b>\$ 19,890,148</b>	<b>\$ 20,995,707</b>	<b>\$ 40,885,855</b>
Position Summary	228.00	228.00	228.00	228.00	246.00	264.00	
<b>FTE Summary</b>	<b>224.69</b>	<b>224.69</b>	<b>224.69</b>	<b>224.69</b>	<b>242.69</b>	<b>260.69</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



**Emergency Medical Services - continued**

**Goals and Performance Measures**

Supports Long-Term Goal(s): I-Public Safety; V-Economic Development

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> GCEMS will be a leader in innovative, evidence-based clinical practice that improves the lives of those we serve. We will accomplish this through continuous quality improvement, education and training in the areas of STEMI/ACS care, stroke care, cardiac arrest care, trauma care, and sepsis care.				
<b>Program Goal 2:</b> To improve the financial performance of Greenville County EMS				
<i>Objective 2(a):</i> To continue to facilitate claim submission and/or patient invoicing with improved collection rates				
# billable calls	56,189	59,954	53,963	54,203
% billable calls to total reports	88%	88%	73%	73%
% billable calls to processed cases by billing vendor	96.0%	93.0%	96.6%	96.4%
total amount billed, net allowances (000 omitted)	\$27,127	\$27,624	\$24,185	\$24,293
total amount received, net allowances (000 omitted)	\$14,974	\$15,249	\$13,484	\$13,506
% collectibles	55.2%	55.2%	55.8%	55.6%
<b>Program Goal 3:</b> To integrate more fully and collaborate more effectively with allied agencies (to include Greenville County Sheriff's Office, Emergency Management and the Greenville County Fire Chiefs' Association) and other external stakeholders to improve the community's ability to prepare for, protect against and respond to high risk events and create a community wide 'all hazards' response and continuity plan				
<i>Objective 3(a):</i> To continue to build partnerships with allied agencies to meet the emergent medical needs of the community				
# Tactical Medical Activations	29	50	50	50
# Law Enforcement officers trained in medical procedures	275	350	400	500
# Emergency Response Team Activations by GCEMS field providers (mass casualty situations)	>5	>5	>5	>5
shooter) planning and training	350 hours	500 hours	500 hours	500 hours
	N/A	N/A	10	10
<b>Program Goal 4:</b> To continue to work collaboratively with community and healthcare partners to find opportunities to "bend the curve" of the demand on resources through alternate response and provision of prehospital care.				
<i>Objective 4(a):</i> To continue to collaborate with healthcare partners in community health initiatives				
# RN Referrals	1,680	1,750	1,800	1,900
# Community Paramedic Interventions	339	350	350	350

**Accomplishments and Other Activities**

The EMS Division provided exceptional pre-hospital and evidenced based clinical care to patients. The communications center holds accreditation as an emergency medical dispatch center of excellence from the International Academies of Emergency Dispatch. The Division has provided leadership in the build and design of the County Cad system. The Division utilizes a community paramedic program that connects high utilizers of EMS with primary care at home, thereby preventing the unnecessary use of EMS for non-emergent care.

During FY2020/FY2021, the Division will continue to refine and improve the EMS System by evaluating and implementing EMS resource utilization, as well as response and coordination improvements designed to maximize the functional capacity and efficiency of a tiered EMS Delivery Model. They will continue to refine field collection and transmission of patient and medical care data to receiving families and billing vendor. The Division will continue to cultivate mutually beneficial business relationships and build partnerships with allied agencies, other healthcare providers and area health systems to streamline emergency response and efficient patient referral patterns. In addition, the Division will strive to improve the performance of field medical providers and communications center staff through an effective quality measure and assessment process.



# EMERGENCY MANAGEMENT



## Mission and Description

The Emergency Management Division is tasked with planning, integrating, and implementing all emergency management related activities for Greenville County. The division coordinates the community’s efforts to prepare for, respond to, and recover from large-scale emergencies and disasters. The division works to craft a harmonized community-wide effort through the joint collaboration of both public and private organizations responsible for providing services to the community. The division also maintains and coordinates the activities of the County’s Emergency Operations Center (EOC) during a large-scale emergency or disaster. The EOC is the central location where representatives of local government and private sector agencies assemble during disaster situations to make decisions, set priorities and allocate resources for response and recovery efforts.

## Financial Data

The two-year budget for Emergency Management for FY2020 and FY2021 is \$1,075,846. The budget comprises 0.28% of the general fund budget. Funding is provided for 6.47 full-time equivalent positions for both years of the biennium. Prior to FY2019, this Division was part of the Sheriff’s Office.

EMERGENCY MANAGEMENT OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Emergency Medical Services	-	-	-	204,421	536,146	539,700	1,075,846
<b>Total by Division</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,421</b>	<b>\$ 536,146</b>	<b>\$ 539,700</b>	<b>\$ 1,075,846</b>
<b>EXPENSES</b>							
Personnel Services	\$ -	\$ -	\$ -	195,172	\$ 517,546	\$ 521,100	\$ 1,038,646
Operating Expenses	-	-	-	9,249	18,600	18,600	37,200
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,421</b>	<b>\$ 536,146</b>	<b>\$ 539,700</b>	<b>\$ 1,075,846</b>
Position Summary	-	-	-	7.00	7.00	7.00	
FTE Summary	-	-	-	6.47	6.47	6.47	

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## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To build and maintain relationships locally and within the State and with other agencies.				
<b>Program Goal 2:</b> To update and revise the County's Emergency Operations Plan (EOP)				
<b>Program Goal 3:</b> To develop a revised Emergency Management County Ordinance				
<b>Program Goal 4:</b> To pursue a federal wildlife mitigation grant				

## Accomplishments and Other Activities

Emergency Management was recognized as the 2018 Emergency Management Agency of the year by the South Carolina Emergency Management Association (SCEMA). During the past year, the division purchased Rhodium Incident Management Software for use during larger scale incidents that allows incident commanders to quickly consolidate information, coordinate assets, and act in a more informed manner. This technology is being shared across the county with the Sheriff’s Office, Emergency Response Team and others. The division has also expanded its community outreach efforts by taking part in community events and organizing a preparedness day in conjunction with Home Depot.

# ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



## SERVICES

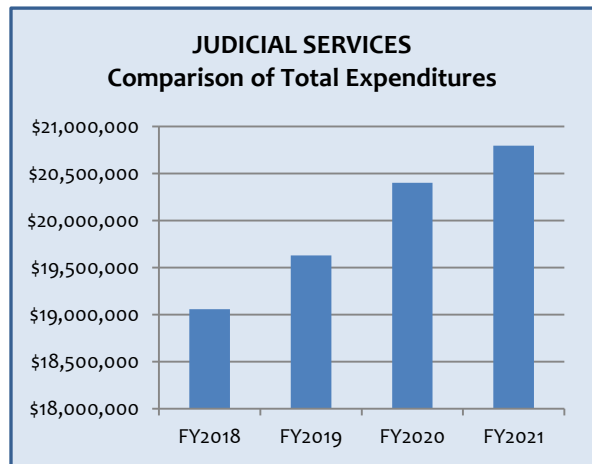
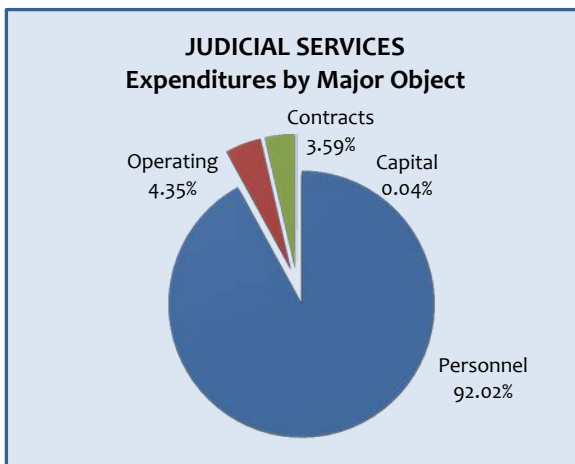
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

## BUDGET

The Judicial Services budget comprises 10.87% of the total General Fund Budget. The two-year budget for Judicial Services for FY2020 and FY2021 is \$41,198,985.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Circuit Solicitor	\$ 7,213,607	\$ 7,116,604	\$ 7,388,433	\$ 7,156,953	\$ 7,558,509	\$ 7,597,073	\$ 15,155,582
Clerk of Court	3,889,058	3,680,292	3,977,926	3,712,396	3,899,432	3,925,023	7,824,455
Master in Equity	583,713	574,738	598,102	561,210	602,206	606,455	1,208,661
Magistrates	5,195,996	5,267,066	5,313,534	5,527,488	5,520,671	5,556,005	11,076,676
Probate Court	1,778,031	1,737,609	1,798,533	1,782,849	1,862,566	1,872,383	3,734,949
Public Defender	581,636	681,298	552,701	681,547	959,331	1,239,331	2,198,662
<b>Total by Division</b>	<b>\$ 19,242,041</b>	<b>\$ 19,057,607</b>	<b>\$ 19,629,229</b>	<b>\$ 19,422,443</b>	<b>\$ 20,402,715</b>	<b>\$ 20,796,270</b>	<b>\$ 41,198,985</b>
<b>EXPENSES</b>							
Personnel Services	\$ 17,616,643	\$ 17,708,061	\$ 18,050,566	\$ 18,119,165	\$ 18,751,096	\$ 19,161,283	\$ 37,912,379
Operating Expenses	885,568	790,373	843,833	708,114	896,440	894,808	1,791,248
Contractual Services	739,830	559,173	734,830	511,727	740,179	740,179	1,480,358
Capital Outlay	-	-	-	83,437	15,000	-	15,000
<b>Total Expenses</b>	<b>\$ 19,242,041</b>	<b>\$ 19,057,607</b>	<b>\$ 19,629,229</b>	<b>\$ 19,422,443</b>	<b>\$ 20,402,715</b>	<b>\$ 20,796,270</b>	<b>\$ 41,198,985</b>
<b>Position Summary</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>253.00</b>	<b>258.00</b>	<b>258.00</b>	
<b>FTE Summary</b>	<b>240.16</b>	<b>240.16</b>	<b>240.16</b>	<b>243.43</b>	<b>247.23</b>	<b>247.23</b>	

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# CIRCUIT SOLICITOR

## Description

The mission of the Circuit Solicitor’s Office is to serve Greenville County through fair, vigorous and effective representation of the people in all criminal matters and by preserving and protecting the rights of citizens while bringing those persons accused of crimes to justice. Services include prosecution of adults or juveniles waived as adults, pretrial intervention, preliminary hearings, civil forfeitures, extradition, estreatment, detainers, expungments, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution.

## Financial Data

The two-year budget for the Solicitor’s Office for FY2020 and FY2021 is \$15,155,582. Funding is included in the budget for 79.00 positions for the biennium budget. The increase in positions is attributable to one legal investigator and one law enforcement coordinator position.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 6,943,128	\$ 6,865,672	\$ 7,117,954	\$ 6,922,422	\$ 7,259,030	\$ 7,312,594	\$ 14,571,624
Operating Expenses	132,508	146,331	132,508	107,815	159,896	159,896	319,792
Contractual Services	137,971	104,601	137,971	106,716	124,583	124,583	249,166
Capital Outlay	-	-	-	20,000	15,000	-	15,000
<b>Total Expenses</b>	<b>\$ 7,213,607</b>	<b>\$ 7,116,604</b>	<b>\$ 7,388,433</b>	<b>\$ 7,156,953</b>	<b>\$ 7,558,509</b>	<b>\$ 7,597,073</b>	<b>\$ 15,155,582</b>
<b>Position Summary</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>77.00</b>	<b>79.00</b>	<b>79.00</b>	
<b>FTE Summary</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>77.00</b>	<b>79.00</b>	<b>79.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To implement new case management software system to more effectively manage the increase in annual case volume and ensure compliance with SC Supreme Court case management directives				
<i>Objective 1(a):</i> To decrease the percentage of cases over 18 months old as a percentage of total pending cases				
% of cases over 18 mos old as % of total pending cases	10%	10%	10%	10%
<b>Program Goal 2:</b> To strengthen prosecution cases by strengthening investigations and increased attorney/staff training				
<i>Objective 2(a):</i> To provide one educational/training session annually for law enforcement officers in their areas of work.				
# training sessions provided annually	2	2	2	2
# training cases provided annually	2	2	2	2
<b>Program Goal 3:</b> To increase collection of restitution for Greenville County Businesses				
<i>Objective 3(a):</i> To provide one educational/information session annually for business groups and retail associations regarding the worthless check process.				
# sessions provided annually	1	1	1	1

## Accomplishments and Other Activities

During the past biennium budget, the Solicitor’s Office continued development of Criminal Domestic Violence Courts within the municipalities to better ensure all prosecutors and victim advocates are involved at every stage of the process. The Office continued the development and growth of specialized veteran’s treatment court diversion program. The Office also hosted criminal domestic violence seminars for prosecutors, law enforcement, victim advocates and citizens. The Division implemented a web-based case management system.



***Circuit Solicitor's Office - continued***

During FY2020/FY2021, the Solicitor's Office plans to provide law enforcement courtroom training on the significance of report writing and how it affects testimony. The Office will implement internet-based prosecution case management software; develop additional training for staff; assess and refine trial docket and plea procedures; conduct PCMS analysis to evaluate the effectiveness of timeframes and case activity; and increase education of domestic violence victims by providing educational/training/counseling sessions for victims of domestic violence.



## CLERK OF COURT

### Description

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

### Financial Data

The two-year budget for the Clerk of Court's Office for FY2020 and FY2021 is \$7,824,455. Funding is included for 61.50 full-time equivalent positions for the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 3,655,144	\$ 3,471,641	\$ 3,744,012	\$ 3,516,188	\$ 3,665,518	\$ 3,691,109	\$ 7,356,627
Operating Expenses	211,351	186,609	211,351	113,196	221,314	221,314	442,628
Contractual Services	22,563	22,042	22,563	19,575	12,600	12,600	25,200
Capital Outlay	-	-	-	63,437	-	-	-
<b>Total Expenses</b>	<b>\$ 3,889,058</b>	<b>\$ 3,680,292</b>	<b>\$ 3,977,926</b>	<b>\$ 3,712,396</b>	<b>\$ 3,899,432</b>	<b>\$ 3,925,023</b>	<b>\$ 7,824,455</b>
<b>Position Summary</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	
<b>FTE Summary</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court's office				
<i>Objective 1(a):</i> To process 98% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 7 business days				
# common pleas cases filed	6,607	7,000	7,000	7,000
# common pleas cases filed within 1 day	6,607	6,860	6,860	6,860
% cases entered within 1 day	100%	98%	98%	98%
# additional documents filed	112,151	115,000	115,000	115,000
# additional documents processed within 7 days	112,151	109,250	109,250	109,250
% additional documents processed within 7 days	100%	95%	95%	95%
<i>Objective 1(b):</i> To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 7 business days				
# new warrants	15,220	17,000	17,000	17,000
# new warrants processed within 2 days	15,220	17,000	17,000	17,000
% new warrants processed within 2 days	100%	100%	100%	100%
# additional court documents	117,599	118,000	118,000	118,000
# additional court documents processed within 7 days	116,423	115,640	115,640	115,640
% additional documents processed within 7 days	99%	98%	98%	98%
<i>Objective 1(c):</i> To process 98% of all new domestic and juvenile cases and enter the data into the system within 1 business day of filing and ensure processing of images for current year files and 2 previous years				
# new cases filed	6,600	6,800	7,000	7,000
# new cases processed within 1 day	6,600	6,800	7,000	7,000
% cases entered within 1 day	100%	100%	100%	100%
# current files imaged	5,600	5,800	6,000	6,000
# previous year files imaged	0	1,500	1,500	1,500
# loose documents imaged	510,000	620,000	650,000	700,000

**Clerk of Court – continued**

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 2:</b> To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
<i>Objective 2(a):</i> To collect fees, file motions, set hearings and notify submitting party of hearing date on 100% motions within 2 business days in Circuit Court				
# motions filed	3,412	4,000	4,000	4,000
# motions set for a hearing in Circuit Court	1,433	1,500	1,500	1,500
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions	\$137,346	\$150,000	\$150,000	\$150,000
<i>Objective 2(b):</i> To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court				
# motions filed	4,480	5,000	5,000	5,000
% motions set for hearing within 2 days in Family Court	100%	100%	100%	100%
\$ collected on motions	\$93,325	\$95,000	\$96,000	\$96,000
<b>Program Goal 3:</b> To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court				
<i>Objective 3(a):</i> To provide staffing, resources and jurors for 100% of court terms and trials				
# guilty pleas taken	5,092	6,500	6,500	6,500
# Common Pleas jury trials held	25	30	30	30
# General Sessions jury trials held	78	100	100	100
# non-jury trials held	10	20	20	20
# jurors summoned	7,160	8,000	8,000	8,000
# jurors appeared for service	2,142	2,500	2,500	2,500
% court terms supported	100%	100%	100%	100%
<b>Program Goal 4:</b> To collect and disburse all monies collected in Circuit Court and Family Court				
<i>Objective 4(a):</i> To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court	26,840	30,000	30,000	30,000
\$ amount of collections (\$000 omitted)	\$2,350	\$2,500	\$2,500	\$2,500
\$ disbursed to Greenville County (\$000 omitted)	\$860	\$1,000	\$1,000	\$1,000
\$ disbursed to State of SC (\$000 omitted)	\$1,220	\$1,200	\$1,200	\$1,200
% reports to Treasurer's Office by 5th day of the month	82%	100%	100%	100%

**Accomplishments and Other Activities**

The Clerk of Court's Office completed security upgrades to the courthouse lobby, installation of stained wood chair rails in the judicial hallways, and upgrades to the sound system of the jury assembly room. The Department redesigned Courtroom 1 for additional security for judges entering the courtroom from the chambers. In the Family Court area, the Court revamped docket software for better courtroom management. They fully implemented the pay card/direct deposit process for disbursing child/spousal support on established cases. The Department imaged all confidential and sealed files from 1994 to 2014. Greenville County Family Court serves as a pilot county for the Digital Court Reporting Projects.

During FY2020/FY2021, the Clerk of Court's Office will develop an online juror response system. They plan to obtain a new case management system to manage the data from General Sessions and Common Pleas. They will update the courtrooms with more current, up-to-date, electronic equipment for presentations from attorneys during hearings and jury trials. The Family Court area will continue working with the SC Department of Social Services to perform data cleanup exercises in preparation of the implementation of the Palmetto Automated Child Support System in August 2019 and the subsequent implementation of the Family Court Case Management System. They will work with the South Carolina Judicial Department to implement the South Carolina Digital Court Reporting pilot.

# MAGISTRATES



## Description

The twenty Greenville County Summary Court Judges (Magistrates) serve in courts throughout Greenville County. Magistrates are appointed to four-year terms by the Governor and have Senate approval. All summary courts are under the guidance of South Carolina Court Administration. Magistrates issue warrants, set bonds and hear criminal, traffic, and civil cases, as well as preliminary hearings and transfer cases for Greenville County. Generally, the criminal jurisdiction involves cases with a maximum fine of \$500 and/or 30 days in jail. Civil jurisdiction is limited to amounts less than \$7,500 and may include such matters as summons and complaint, landlord/tenant actions, trespass, sales of abandoned property and claim and delivery.

## Financial Data

The two-year budget for the Magistrate Courts for FY2020 and FY2021 is \$11,076,676. The budget includes funding for 74.33 full-time equivalent positions for both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 4,841,696	\$ 4,985,717	\$ 4,959,234	\$ 5,197,621	\$ 5,149,047	\$ 5,184,381	\$ 10,333,428
Operating Expenses	319,004	\$264,497	319,004	311,339	332,628	332,628	665,256
Contractual Services	35,296	\$16,853	35,296	18,528	38,996	38,996	77,992
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 5,195,996</b>	<b>\$ 5,267,066</b>	<b>\$ 5,313,534</b>	<b>\$ 5,527,488</b>	<b>\$ 5,520,671</b>	<b>\$ 5,556,005</b>	<b>\$ 11,076,676</b>
<b>Position Summary</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>75.00</b>	<b>77.00</b>	<b>77.00</b>	
<b>FTE Summary</b>	<b>71.26</b>	<b>71.26</b>	<b>71.26</b>	<b>73.53</b>	<b>74.33</b>	<b>74.33</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To dispose of traffic, criminal, and civil cases in a timely manner				
<b>Objective 1(a):</b> To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed annually	94,000	94,639	94,845	94,845
# cases disposed annually	91,497	91,800	92,000	92,000
% cases disposed annually	97%	97%	97%	97%

## Accomplishments and Other Activities

The Magistrate Courts are committed to the timely and professional disposition of cases. Courts continually reevaluate the efficiency of service of civil papers, clear civil cases and dispose of criminal cases in a timely manner.

## MASTER IN EQUITY



### Description

The Master in Equity Court hears cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court. The mission of the court is to hear a broad range of non-jury civil lawsuits with a high degree of efficiency and professionalism. Services of the Master in Equity's Office include hearing cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court; scheduling pre-trial conferences and hearing pre-trial motions; researching applicable law, issuing written Orders, advertising foreclosure properties, coordinating and performing the monthly Master's Sale, handling all post-trial motions, and coordinating and implementing any and all administrative matters necessary to the proper function of the office.

### Financial Data

The two-year budget for the Master in Equity's Office for FY2020 and FY2021 is \$1,208,661. Funding is included for 7.40 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 572,980	\$ 566,758	\$ 587,369	\$ 554,022	\$ 591,473	\$ 595,722	\$ 1,187,195
Operating Expenses	8,733	7,451	8,733	6,243	8,733	8,733	17,466
Contractual Services	2,000	529	2,000	945	2,000	2,000	4,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 583,713</b>	<b>\$ 574,738</b>	<b>\$ 598,102</b>	<b>\$ 561,210</b>	<b>\$ 602,206</b>	<b>\$ 606,455</b>	<b>\$ 1,208,661</b>
<b>Position Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition; V-Economic Development

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
<b>Program Goal 1:</b> To effectively, efficiently and timely schedule, hear and dispose of non-jury cases of the South Carolina Circuit Court				
<b>Objective 1(a):</b> To hear and dispose of 100% of all foreclosure cases within the required timeframe by law				
% cases disposed within timeframe	100%	100%	100%	100%

### Accomplishments and Other Activities

During the past biennium budget, the Master in Equity Office implemented an in-the-courtroom system by which court personnel can update the public within a matter of minutes of the results of the monthly Master's sales. In addition, the Office continued online hearing rosters for both regular and deficiency sales. The judge also presides over the 13<sup>th</sup> Circuit Adult Drug Court Program and the 13<sup>th</sup> Circuit Veterans Treatment court. The Office has converted to the e-filing system and was selected to be a model county to implement the system across the state.

During the FY2020/FY2021 biennium, the Master in Equity Office will continue hearing and disposing of cases in a timely manner. They will work with the Clerk of Court's Office to move documents in a timely manner between the two offices. And, they will continue improving the use of the new e-filing system and working with court administration and the Clerk of Court's Office to further enhance and compliment the system into the Master in Equity's system.

# PROBATE COURT

## Description

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

## Financial Data

The two-year budget for the Probate Court Office for FY2020 and FY2021 is \$3,734,949. Funding is included in the budget for 25.00 full-time equivalent positions for both years of the biennium. The increase in positions is attributable to the addition of one service representative position.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,603,695	\$ 1,593,581	\$ 1,641,997	\$ 1,627,520	\$ 1,679,398	\$ 1,690,847	\$ 3,370,245
Operating Expenses	72,336	58,879	59,536	59,366	61,168	59,536	120,704
Contractual Services	102,000	85,149	97,000	95,963	122,000	122,000	244,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,778,031</b>	<b>\$ 1,737,609</b>	<b>\$ 1,798,533</b>	<b>\$ 1,782,849</b>	<b>\$ 1,862,566</b>	<b>\$ 1,872,383</b>	<b>\$ 3,734,949</b>
<b>Position Summary</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	
<b>FTE Summary</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition; V-Economic Development

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1: To modernize court processes</b>				
<b>Objective 1(a): To modernize marriage license processing through development of electronic filing system and accommodation of all credit card payments</b>				
# licenses processed electronically (to date, DHEC has not implemented a system for electronic filing of licenses)	0 licenses	3,800 licenses	4,000 licenses	4,200 licenses
<b>Program Goal 2: To improve accessibility, preservation and digitization of court records for all citizens</b>				
<b>Objective 2(a): To prepare records for electronic use</b>				
# Last Will and Testaments in pending estates imaged and verified for quality	2,423	3,000	3,020	3,045
# marriage licenses imaged and verified for quality	12,200	12,200	12,200	12,200
# microfiche imaged to preserve integrity/quality	1,001,210	1,000,000	1,000,000	1,000,000
# PII information redacted from public records	105,000	125,000	140,000	200,000
# older Probate records restored from storage facility	0	5	10	15
<b>Objective 2(b): To build upon existing PAWS system</b>				
# online registrations to add, screen, approve for PAWS within 48 hours	142	200	230	260
# images scanned and indexed to system for electronic public access	1,002,413	1,000,000	1,000,000	1,000,000
<b>Program Goal 3: To create online guardianship/conservatorship video training based on new 2019 law</b>				
<b>Objective 3(a): To prepare all information for each video segment by end of FY2020</b>				
% consultations with media professionals complete	0%	50%	100%	N/A
% drafting of video segment scripts complete	0%	50%	100%	N/A
% recording and editing of segments complete	0%	50%	100%	N/A
% presentation of training videos to test audience complete	0%	50%	100%	N/A
% researching of other training videos from other courts	0%	50%	100%	N/A

**Probate Court – continued**

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
<b>Program Goal 4: To revise training and monitoring of guardians and conservators based on new 2019 law</b>				
<i>Objective 4(a): To train attorneys and paralegals regarding new law</i>				
% guardians ad litem trained	50%	100%	100%	100%
% check lists/meetings with bar probate committee, etc complete	50%	100%	100%	100%
<i>Objective 4(b): To modify objectives in home visits in order to gather needed information for reports</i>				
# semi annual or quarterly visits scheduled with protected persons	82	120	250	250
% complete coordination with local Ombudsman's office	50%	75%	100%	100%
<i>Objective 4(b): To educate lay guardians and conservators</i>				
% development of power point and training materials	0%	100%	100%	100%
% classes implemented to teach about Article V revisions and new annual reporting/accounting requirements	0%	100%	100%	100%

**Accomplishments and Other Activities**

The Probate Court Office provides services through marriage licenses, civil commitment, mental health court, and estates. During FY2018, a total of 3,315 estates were opened. In the marriage license area, a total of 3,825 licenses were issued during FY2018. During the past biennium, the Probate Judge made presentations at the Southeastern Symposium, Estate Planning Council meetings, American Legion Post 3, and various other training sessions. The Division has collaborated with DSS to discuss identification of protected persons and proposed guardians/conservators.

For the FY2020/FY2021 biennium budget, Probate Court plans to continue imaging court records. They will use an electronic sign-in system to track efficiency of court services. They are planning to initiate a computer process to isolate confidential information. The Division will also target specific guardians/conservators for special training. After they are trained, the Division will enlist their assistance to train other guardians on a volunteer basis. Guardianship/conservatorship forms will be downloaded onto the probate court website for attorneys and legal staff to use.



## PUBLIC DEFENDER



### Description

The mission of the Circuit Public Defender is to serve Greenville County through representation of indigent citizens in criminal matters, to bring meaning to our laws, and to promote respect through equality of justice in our courts. The service of the 13<sup>th</sup> Judicial Circuit Public Defender Office provides legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts within Greenville County, including General Sessions Court, Magistrates Court, Municipal Court, and Family Court.

### Financial Data

The two-year budget for the Public Defender's Office for FY2020 and FY2021 is \$2,198,662. Budget enhancements include funding to supplement three new special revenue positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ 224,692	\$ -	\$ 301,392	\$ 406,630	\$ 686,630	\$ 1,093,260
Operating Expenses	141,636	126,606	112,701	110,155	112,701	112,701	225,402
Contractual Services	440,000	330,000	440,000	270,000	440,000	440,000	880,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 581,636</b>	<b>\$ 681,298</b>	<b>\$ 552,701</b>	<b>\$ 681,547</b>	<b>\$ 959,331</b>	<b>\$ 1,239,331</b>	<b>\$ 2,198,662</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To meet the workload demands of new adult cases annually in the Public Defender's Office				
<i>Objective 1(a):</i> To meet the workload demands in adult client caseload volume				
# adult clients carried forward from prior FY	2,801	2,675	2,897	3,091
# new adult clients added (@ current annual increase rate of 3.8%)	4,125	4,282	4,445	4,614
Total adult caseload volume for FY	6,296	6,957	7,342	7,705
# adult clients closed	4,251	4,251	4,445	4,614
Total adult clients carried forward to next FY	2,675	2,706	2,706	2,706
% increase adult clients carried forward to next FY	9.5%	1.2%	0%	0%
<b>Program Goal 2:</b> To monitor adult client caseload volume of the Public Defender's Office				
<i>Objective 1(a):</i> To stabilize the adult clients carried forward each FY				
# adults carried forward	2,801	2,897	3,091	3,454
# shortfall-adult clients in jail (avg 33% active cases)	173	63	127	247

### Accomplishments and Other Activities

During the past year, the Public Defender's Office implemented a "team" approach to client representation. The office is now structured around eight teams. Six teams represent adult clients with cases in General Sessions and companion cases in Magistrate/Municipal Court. One team represents adult client cases in Magistrate/Municipal Court. Another team represents juvenile clients with cases in Family Court.

For the FY2020/FY2021 biennium budget, the Public Defender's Office will continue to expand the case management system and computer capabilities to reduce dependence on paper records and to increase effectiveness of legal representation. The Office plans to expand remote technology for the case management system to the courtrooms. The Public Defender's Office will strive to reduce time delays between arrest, appointment of counsel and final disposition of charges. In addition, they plan to increase the use of video conferencing, including individual workstation capabilities. They will also conduct in-house training for attorneys, social workers and support staff and coordinate meetings for teams.

# ELECTED AND APPOINTED OFFICES FISCAL SERVICES

## SERVICES

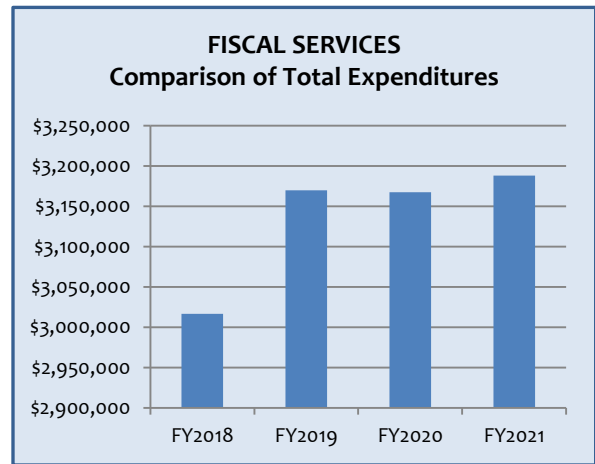
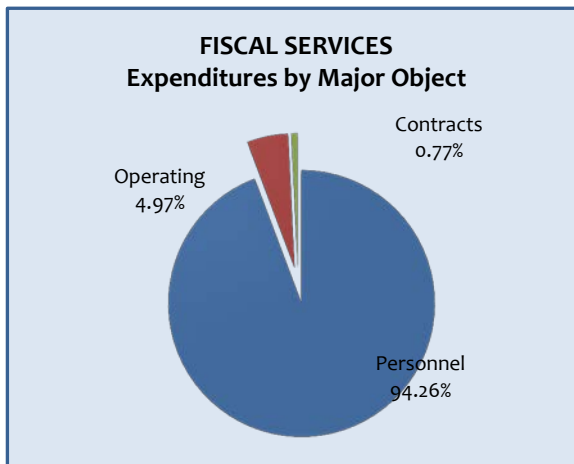
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

## BUDGET

The Fiscal Services budget comprises 1.68% of the total General Fund Budget. The two-year budget for Fiscal Services for FY2020 and FY2021 is \$6,355,657.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Auditor	\$ 1,298,426	\$ 1,267,785	\$ 1,329,407	\$ 1,298,308	\$ 1,355,277	\$ 1,364,609	\$ 2,719,886
Register of Deeds	1,322,965	1,302,141	1,350,650	1,323,850	1,315,875	1,323,643	2,639,518
Treasurer	478,543	446,748	489,905	488,934	496,435	499,818	996,253
<b>Total by Division</b>	<b>\$ 3,099,934</b>	<b>\$ 3,016,674</b>	<b>\$ 3,169,962</b>	<b>\$ 3,111,092</b>	<b>\$ 3,167,587</b>	<b>\$ 3,188,070</b>	<b>\$ 6,355,657</b>
<b>EXPENSES</b>							
Personnel Services	\$ 2,917,620	\$ 2,846,525	\$ 2,987,648	\$ 2,940,025	\$ 2,985,273	\$ 3,005,756	\$ 5,991,029
Operating Expenses	166,596	144,527	166,596	148,362	157,690	157,690	315,380
Contractual Services	15,718	25,622	15,718	17,206	24,624	24,624	49,248
Capital Outlay	-	-	-	5,499	-	-	-
<b>Total Expenses</b>	<b>\$ 3,099,934</b>	<b>\$ 3,016,674</b>	<b>\$ 3,169,962</b>	<b>\$ 3,111,092</b>	<b>\$ 3,167,587</b>	<b>\$ 3,188,070</b>	<b>\$ 6,355,657</b>
Position Summary	47.00	47.00	47.00	48.00	48.00	48.00	
FTE Summary	45.48	45.48	45.48	46.03	46.03	46.03	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



# AUDITOR

## Description

The mission of the Auditor’s Office is to provide a complete listing and description of taxable and exempt real and personal property in the county by owner, type of property, location and assessed value. Services include setting millage for bond indebtedness, compiling millage sheets, authorization of additions, discoveries, omissions, abatements to the tax roll, accumulation and verification of manufacturing abatements.

## Financial Data

The two-year budget for the Auditor’s Office for FY2020 and FY2021 is \$2,719,886. The budget provides funding for 19.55 full-time equivalent positions for both fiscal years.

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 1,271,356	\$ 1,245,778	\$ 1,302,337	\$ 1,278,544	\$ 1,328,207	\$ 1,337,539	\$ 2,665,746
Operating Expenses	27,070	22,007	27,070	19,764	27,070	27,070	54,140
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,298,426</b>	<b>\$ 1,267,785</b>	<b>\$ 1,329,407</b>	<b>\$ 1,298,308</b>	<b>\$ 1,355,277</b>	<b>\$ 1,364,609</b>	<b>\$ 2,719,886</b>
<b>Position Summary</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>FTE Summary</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide services of the Auditor's office in a timely and efficient manner				
<i>Objective 1(a):</i> To allocate and manage resources within the office in a manner which ensures acceptable wait time for taxpayers and other customers (tax authorities, bond attorneys, accountants, etc.)				
<i>Objective 1(b):</i> To utilize technology to improve business processes within the Auditor's Office and allow for increased performance improvement measurability				

## Accomplishments and Other Activities

The Auditor’s Office has continued customer service initiatives including “surge management” at counter, transaction triage procedures, customer service training and a digital information system. During the past year, the Office increased digitization of records allowing for ease of storage and access and continued tax workshops for tax authorities and legislative bodies. All staff is trained, evaluated, and cross-trained in all property tax categories.

During FY2020/FY2021, the Auditor’s Office will strive to improve the property tax system and transaction auditing procedures. The Office will strive to improve customer service and the technical knowledge of employees.

## REGISTER OF DEEDS

### Description

The Register of Deeds was established by State Law to record and maintain land titles, liens and other documents relating to property transactions in Greenville County. The mission of the Office is to provide for the recordation, maintenance and availability of county records pertaining to real and personal property, such as deeds, plats, power of attorneys, and leases, in an efficient, economical manner. Services include providing and maintaining records dating back to the late 1700's; ensuring all documents meet requirements of SC Code of Laws; and recording documents, indexing, proofreading for errors, microfilming, processing and duplicating.

### Financial Data

The two-year budget for the Register of Deeds Office for FY2020 and FY2021 is \$2,639,518. The budget includes funding for 20.48 full-time equivalent positions for both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,189,305	\$ 1,168,567	\$ 1,216,990	\$ 1,191,527	\$ 1,182,215	\$ 1,189,983	\$ 2,372,198
Operating Expenses	118,910	108,840	118,910	110,594	110,044	110,044	220,088
Contractual Services	14,750	24,735	14,750	16,230	23,616	23,616	47,232
Capital Outlay	-	-	-	5,499	-	-	-
<b>Total Expenses</b>	<b>\$ 1,322,965</b>	<b>\$ 1,302,141</b>	<b>\$ 1,350,650</b>	<b>\$ 1,323,850</b>	<b>\$ 1,315,875</b>	<b>\$ 1,323,643</b>	<b>\$ 2,639,518</b>
<b>Position Summary</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	
<b>FTE Summary</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide outstanding customer service in the Register of Deeds office for Greenville County citizens				
<i>Objective 1(a):</i> To achieve a customer satisfaction rating of 5 (extremely satisfied) on a scale of 1 to 5 through the County's customer satisfaction survey with a yearly average of 95%				
% customer surveys with rating of 5	97%	97%	97%	97%
<b>Program Goal 2:</b> To educate and increase awareness of new electronic recording capabilities				
<i>Objective 2(a):</i> To increase percentage of e-recorded documents by 30% as of June 30, 2017				
% e-recorded documents	35%	35%	50%	50%
<b>Program Goal 3:</b> To increase the percentage of documents scanned and immediately returned to attorneys				
<i>Objective 3(a):</i> To increase the percentage of documents scanned and immediately returned by 48% by June 30, 2017				
% documents scanned and immediately returned	48%	48%	48%	48%
<b>Program Goal 4:</b> To increase volume of intradepartmental imaging and indexing services				
<i>Objective 4(a):</i> To increase volume of imaging services for various departments				
# of pages imaged for Probate Court	750,000	750,000	750,000	750,000
# of pages imaged for Land Development	7,500	7,500	7,500	7,500
# of pages imaged for Community Development & Planning	11,000	11,000	11,000	11,000
# of pages indexed for Probate - Marriage License	300,000	300,000		
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	80,000	80,000	85,000	85,000
Increase years of backfiled documents to ROD public search site	3 years	3 years	4 years	4 years
<b>Program Goal 5:</b> Reduce the number of walk-in and via mail requests for certified copies				
<i>Objective 5(a):</i> To use website, social media, and customer service to promote this new serviced offered.				
# of online requests	5	10	15	20

**Register of Deeds - continued****Accomplishments and Other Activities**

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During the past year, the Register of Deeds Office located the Passport Office to a larger office with easier customer access. The Passport Office processed over 4,000 applications and brought in revenue of over \$165,000. The Division implemented an online document certification option. They outsourced indexing of over 80 books containing approximately 30,000 documents with in-house special project to verify the indexing for those records. The Office hosted an eRecording educational workshop, provided in-house training, and provided imaging services for other departments. The Office scanned approximately 100,000 pages of old mortgage documents. In the fall of 2018, the Office hosted the 2018 State ROD Association Fall Conference and education program.

During the FY2020/FY2021 biennium budget, the Office will work to increase awareness of imaging services to other county departments and government agencies. They will continue back filing to add 4-5 more years of images available online. The Office will identify legislative changes to state statutes to allow ease of e-recording all document types. The Office plans to establish a new legal community awareness program to demonstrate the advantages to eRecording. They will continue to act as coordinator of a local Property Records Education Partners (PREP) chapter to provide property records industry participants a local forum to improve relationships, enhance lines of communication and expand educational opportunities. The Office will continue improvements to cross-training program to include e-recording scan and return, credit card processing, back indexing, DP and researching microfilm images and books.

# TREASURER

## Description

The Treasurer’s Office was established by State Law to collect and disburse taxes, manage bond proceeds and debt service requirements, invest funds unnecessary for current expenses, receive various funds collected for County purposes, and file reports and summaries for various governmental entities. The mission of the Treasurer’s Office is to receive and disburse all county government funds accurately, efficiently, and effectively. Services of the Treasurer’s Office include money processing, fee collections, transaction recording for general ledger, disbursement of allocation of taxes, and management of debt payments for county and political subdivisions.

## Financial Data

The two-year budget for the Treasurer’s Office for FY2020 and FY2021 is \$996,253. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 456,959	\$ 432,180	\$ 468,321	\$ 469,954	\$ 474,851	\$ 478,234	\$ 953,085
Operating Expenses	20,616	13,680	20,616	18,004	20,576	20,576	41,152
Contractual Services	968	887	968	976	1,008	1,008	2,016
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 478,543</b>	<b>\$ 446,748</b>	<b>\$ 489,905</b>	<b>\$ 488,934</b>	<b>\$ 496,435</b>	<b>\$ 499,818</b>	<b>\$ 996,253</b>
<b>Position Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>FTE Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1: To effectively manage revenues for Greenville County</b>				
<i>Objective 1(a): To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity</i>				
% months with reconciliations by 15th	100%	100%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
<i>Objective 1(b): To disburse allocations by appointed time each month 100% of the time</i>				
\$ tax allocation to tax districts (\$000 omitted)	\$247	\$247	\$250	\$250
\$ tax allocation to municipalities (\$000 omitted)	\$63,000	\$63,000	\$65,000	\$65,000
% disbursements on 15th of month	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,886	\$2,200	\$2,300	\$2,400
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$10,655	\$11,000	\$11,500	\$12,000
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$123,348	\$123,348	\$175,000	\$175,000
% school district disbursements within 24 hours	100%	100%	100%	100%
<i>Objective 1(c): To achieve maximum interest rate for investments of excess funds</i>				
Interest - State Treasurer's Investment Pool	0.80%	1.40%	1.50%	1.50%
Interest - Treasurer's Portfolio < 5 years	1.25%	2.14%	2.50%	2.50%
<i>Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees</i>				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
<i>Objective 1(e): To process 100% of hospitality tax payments within 24 hours</i>				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

***Treasurer - continued*****Accomplishments and Other Activities**

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In the past year, the Treasurer's Office maintained an above average interest rate in the County's investment portfolio. The Forfeited Land Commission has utilized a real estate auctioneer for three successful auctions where all properties were sold. The Office implemented ERP and Treasury systems. All debt service payments were made in a timely manner.



# ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

## SERVICES

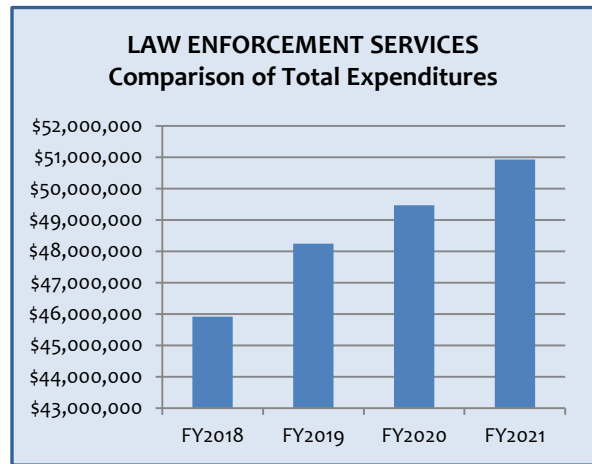
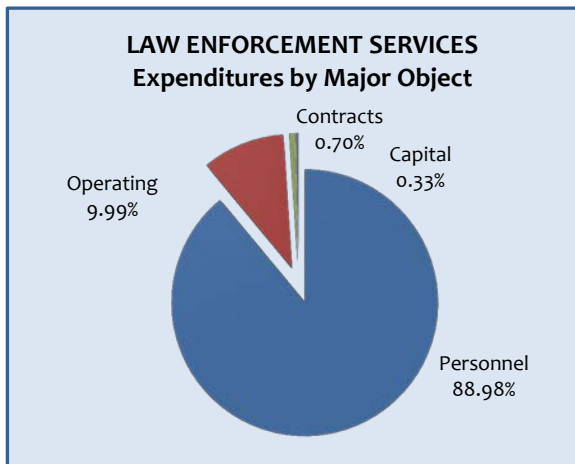
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

## BUDGET

The Law Enforcement Services budget comprises 26.48% of the total General Fund Budget. The two-year budget for Law Enforcement Services for FY2020 and FY2021 is \$100,402,958.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Coroner	\$ 1,078,913	\$ 1,276,204	\$ 1,100,882	\$ 1,347,699	\$ 1,274,811	\$ 1,350,563	\$ 2,625,374
Medical Examiner	503,839	491,667	503,839	479,451	734,810	734,810	1,469,620
Sheriff	45,218,208	44,148,849	46,902,399	44,952,635	47,460,183	48,847,781	96,307,964
<b>Total by Division</b>	<b>\$ 46,800,960</b>	<b>\$ 45,916,721</b>	<b>\$ 48,507,120</b>	<b>\$ 46,779,785</b>	<b>\$ 49,469,804</b>	<b>\$ 50,933,154</b>	<b>\$100,402,958</b>
<b>EXPENSES</b>							
Personnel Services	\$ 42,080,412	\$ 41,414,906	\$ 43,693,717	\$ 41,936,730	\$ 44,090,915	\$ 45,245,285	\$ 89,336,200
Operating Expenses	4,454,690	4,256,561	4,545,045	4,514,131	4,862,349	5,165,329	10,027,678
Contractual Services	265,858	245,254	268,358	288,946	346,620	352,620	699,240
Capital Outlay	-	-	-	39,978	169,920	169,920	339,840
<b>Total Expenses</b>	<b>\$ 46,800,960</b>	<b>\$ 45,916,721</b>	<b>\$ 48,507,120</b>	<b>\$ 46,779,785</b>	<b>\$ 49,469,804</b>	<b>\$ 50,933,154</b>	<b>\$100,402,958</b>
<b>Position Summary</b>	<b>728.00</b>	<b>728.00</b>	<b>733.00</b>	<b>734.00</b>	<b>705.00</b>	<b>765.00</b>	
<b>FTE Summary</b>	<b>588.55</b>	<b>588.55</b>	<b>599.55</b>	<b>596.53</b>	<b>612.86</b>	<b>627.86</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



# CORONER



## Description

The Coroner’s Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician. The mission of the Office is to provide the best possible death investigation for all deaths that are Coroner/Medical Examiner cases.

## Financial Data

The two-year budget for the Coroner’s Office for FY2020 and FY2021 is \$2,625,374. The budget includes funding for 14.00 full-time equivalent positions for FY2020 and 15.00 positions for FY2021. Budget enhancements include the addition of two deputy coroner positions for FY2020 and one deputy coroner position in FY2021.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 920,217	\$ 1,144,489	\$ 942,186	\$ 1,222,888	\$ 1,088,375	\$ 1,159,457	\$ 2,247,832
Operating Expenses	158,696	131,715	158,696	124,811	186,436	191,106	377,542
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,078,913</b>	<b>\$ 1,276,204</b>	<b>\$ 1,100,882</b>	<b>\$ 1,347,699</b>	<b>\$ 1,274,811</b>	<b>\$ 1,350,563</b>	<b>\$ 2,625,374</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>14.00</b>	<b>15.00</b>	
<b>FTE Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>14.00</b>	<b>15.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To investigate death/crime scenes in Greenville County, including homicides, suicides, accidental, those of a suspicious nature, and deaths of persons who die without a physician in attendance				
<i>Objective 1(a):</i> To perform death scene investigation in conjunction with other agencies				
% deaths investigations completed	95%	100%	100%	100%
<i>Objective 1(b):</i> To complete investigations and obtain autopsy and toxicology results of routine cases within 60 working days				
% investigations completed in 60 working days	95%	100%	100%	100%

## Accomplishments and Other Activities

During the past year, the Coroner, Chief Deputy Coroner, 3 Deputy Coroners, and Case Manager/Deputy Coroner completed and/or maintained certification with the American Board of Medicolegal Death Investigators. The Office received a grant from SC HPP (South Carolina Hospital Preparedness Program) to acquire specialized equipment for mass disasters. The Office has a national certified human remains detection canine for locating remains.

During the FY2020/FY2021 biennium, the Office is committed to providing the best possible death investigation for all deaths that fall under the purview of their cases. They plan to renovate a space to be used as an evidence room.

# MEDICAL EXAMINER

## Description

The mission of the Medical Examiner’s Office is to determine cause and manner of all deaths due to trauma, suicide, a suspicious nature or without a physician in attendance in Greenville County. Services include determining cause and manner of all deaths in Greenville County, of a violent, unnatural, or suspicious nature or those occurring without a physician in attendance; and providing forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

## Financial Data

The two-year budget for the Medical Examiner’s Office for FY2020 and FY2021 is \$1,469,620. Budget enhancements include additional operational funding due to increased fees.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	503,839	491,667	503,839	479,451	679,810	679,810	1,359,620
Contractual Services	-	-	-	-	55,000	55,000	110,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 503,839</b>	<b>\$ 491,667</b>	<b>\$ 503,839</b>	<b>\$ 479,451</b>	<b>\$ 734,810</b>	<b>\$ 734,810</b>	<b>\$ 1,469,620</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner				
<i>Objective 1(a):</i> To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	455	455	490	490
# medicolegal autopsies completed in 60 days	432	432	465	465
% completed in 60 days	95%	95%	95%	95%

## Accomplishments and Other Activities

Following accreditation of the Medical Examiner’s Office in 2016, the Office has been fully recertified during reviews of 2017 and 2018. The Greenville County Medical Examiner’s Office is the only coroner/medical examiner office in South Carolina to be NAME certified.

For the upcoming FY2020/FY2021 biennium budget, the Medical Examiner’s Office will research and collect data and work in conjunction with the Prisma Health System to implement ergonomic lifting system to aid in movement of increasing numbers of obese bodies. They will also work in conjunction with the Prisma Health System to evaluate existing morgue body transport carts. They will continue outreach with Clemson University to provide educational support for students interested in medical fields by offering semester long internships.



# SHERIFF

## Description

The Sheriff's Office provides direct law enforcement services to the citizens of Greenville County. The mission is to provide services to the citizens which meet or exceed the standards established for professionally accredited law enforcement agencies; to provide equal enforcement and protection of the law, without prejudice or favor; to establish goals in partnership with the community, and to prioritize problems based on community concerns; and to contribute to the preservation and improvement of the quality of life in Greenville County. Services include responding to and directing or dispatching E911 calls for the Sheriff's Office, EMS, Highway Patrol and fire departments; providing court security, prisoner transportation, apprehension and extradition of fugitives, service of criminal and civil process, and environmental enforcement and services; maintaining order, preventing crime, responding to emergency and routine calls for service, investigating crimes and apprehending violators; providing specialized criminal investigations; coordinating the E911 telephone communications system.

## Financial Data

The two-year budget for the Sheriff's Office for FY2020 and FY2021 is \$96,307,964. Funding is included for 598.86 full-time equivalent positions for FY2020 and 612.86 positions for FY2021. Budget enhancements include the addition of fourteen deputy positions for each year of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 41,160,195	\$ 40,270,417	\$ 42,751,531	\$ 40,713,842	\$ 43,002,540	\$ 44,085,828	\$ 87,088,368
Operating Expenses	3,792,155	3,633,179	3,882,510	3,909,869	3,996,103	4,294,413	8,290,516
Contractual Services	265,858	245,254	268,358	288,946	291,620	297,620	589,240
Capital Outlay	-	-	-	39,978	169,920	169,920	339,840
<b>Total Expenses</b>	<b>\$ 45,218,208</b>	<b>\$ 44,148,849</b>	<b>\$ 46,902,399</b>	<b>\$ 44,952,635</b>	<b>\$ 47,460,183</b>	<b>\$ 48,847,781</b>	<b>\$ 96,307,964</b>
<b>Position Summary</b>	<b>716.00</b>	<b>716.00</b>	<b>721.00</b>	<b>722.00</b>	<b>736.00</b>	<b>750.00</b>	
<b>FTE Summary</b>	<b>576.55</b>	<b>576.55</b>	<b>587.55</b>	<b>584.53</b>	<b>598.86</b>	<b>612.86</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this do.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To increase the number of arrests, cases cleared and warrants served				
<b>Objective 1(a):</b> To decrease the number of personnel vacancies in public safety positions				
# Recruiting trips with emphasis on community colleges and military institutions	13	8	8	8
# hiring boards for deputy and communication specialist positions	29	4	4	4
<b>Program Goal 2:</b> To improve safety procedures				
<b>Program Goal 3:</b> To maintain high levels of accountability and professionalism				
<b>Objective 3(a):</b> To increase transparency between the Sheriff's Office and the community				
<b>Objective 3(b):</b> To increase the level of standards in the communications section by obtaining accreditation through CALEA				
<b>Program Goal 4:</b> To implement the TriTech CAD system in the communications section				
<b>Program Goal 5:</b> To prepare, present, and implement a resolution to the salary wage gap issue within the Sheriff's Office				

**Sheriff – continued**

**Accomplishments and Other Activities**

During the past biennium, the Sheriff’s Office was recognized at the South Carolina Governor’s Opioid Summit for leading the state in life saving administration of narcotic blocker Naloxone. The Office introduced electronics detection K9 to assist in combating child pornography by locating evidentiary electronic media. The Office was recognized by the Special Olympics as one of the top tier giving agencies in the State. They were also recognized at the 2018 National Interdiction Conference for largest interstate seizure of crack cocaine.



During FY2020/FY2021, the Sheriff’s Office plans to upgrade the facilities at the Center for Advanced Training. They are working to obtain accreditation in communications through the Commission on Accreditation for Law Enforcement Agencies. The Office plans to increase vehicle fleet and training for employees. They will implement critical incident community briefings by presenting body cam footage, audio recordings, and other material related to officer involved shootings by utilizing media platforms.

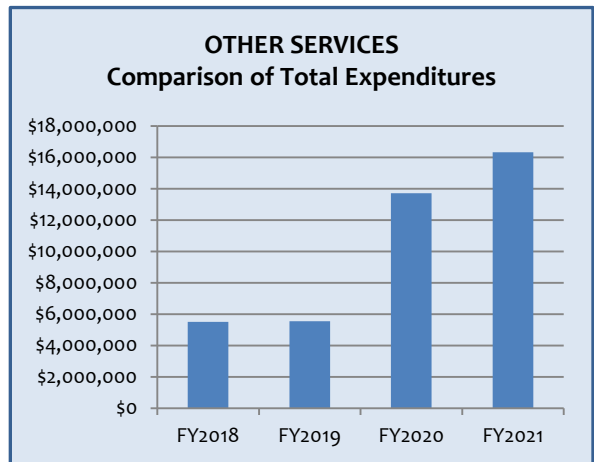
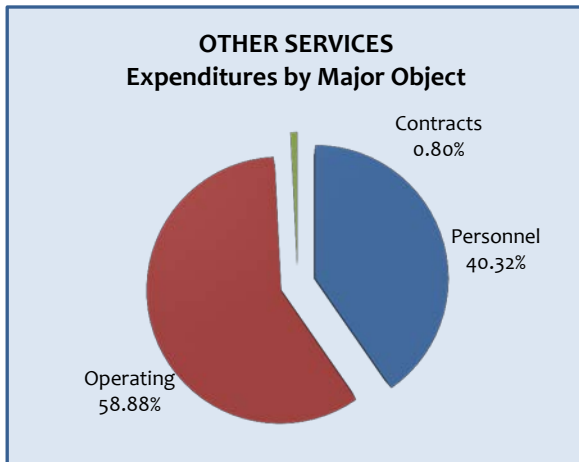


## ELECTED AND APPOINTED OFFICES OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, and Outside Agencies. The Other Services budget comprises 7.92% of the total General Fund Budget. The two-year budget for the Other Services area is \$30,032,288.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Employee Benefit Fund	\$ 378,300	\$ 105,033	\$ 378,300	\$ 105,433	\$ 5,196,837	\$ 6,819,595	\$ 12,016,432
Legislative Delegation	65,403	65,286	66,853	65,252	67,281	67,709	134,990
Non Departmental	3,550,609	3,243,584	3,550,609	6,126,894	4,105,035	4,600,535	8,705,570
Outside Agencies	1,523,454	1,523,454	1,563,640	1,511,787	4,337,648	4,837,648	9,175,296
<b>Total by Division</b>	<b>\$ 5,517,766</b>	<b>\$ 4,937,357</b>	<b>\$ 5,559,402</b>	<b>\$ 7,809,366</b>	<b>\$ 13,706,801</b>	<b>\$ 16,325,487</b>	<b>\$ 30,032,288</b>
<b>EXPENSES</b>							
Personnel Services	\$ 422,413	\$ 99,381	\$ 423,863	\$ 64,450	\$ 5,242,829	\$ 6,866,015	\$ 12,108,844
Operating Expenses	4,975,353	4,492,159	5,015,539	7,693,105	8,343,972	9,339,472	17,683,444
Contractual Services	120,000	192,875	120,000	51,811	120,000	120,000	240,000
Capital Outlay	-	152,942	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 5,517,766</b>	<b>\$ 4,937,357</b>	<b>\$ 5,559,402</b>	<b>\$ 7,809,366</b>	<b>\$ 13,706,801</b>	<b>\$ 16,325,487</b>	<b>\$ 30,032,288</b>
<b>Position Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>FTE Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



## EMPLOYEE BENEFIT FUND

### Description and Financial Data

Employee benefits account for approximately 24.6% of the General Fund operating budget. Employee benefits, including insurance, FICA, retirement, worker's compensation, and unemployment, are budgeted in each department. Funds for reclassifications and operational expenses related to health insurance are budgeted in this Employee Benefit Fund. This department also includes funding for the compensation study and for a cost of living increase for general fund departments for each year of the biennium. The two-year budget for the Employee Benefit Fund is \$12,016,432.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 340,300	\$ 38,634	\$ 340,300	\$ -	\$ 5,158,837	\$ 6,781,595	\$ 11,940,432
Operating Expenses	38,000	66,399	38,000	105,433	38,000	38,000	76,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 378,300</b>	<b>\$ 105,033</b>	<b>\$ 378,300</b>	<b>\$ 105,433</b>	<b>\$ 5,196,837</b>	<b>\$ 6,819,595</b>	<b>\$ 12,016,432</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## LEGISLATIVE DELEGATION

### Financial Data

The two-year budget for the Legislative Delegation for FY2020 and FY2021 is \$134,990. Funding is included for 1.00 full-time equivalent position for both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 60,513	\$ 60,747	\$ 61,963	\$ 64,450	\$ 62,391	\$ 62,819	\$ 125,210
Operating Expenses	4,890	4,539	4,890	802	4,890	4,890	9,780
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 65,403</b>	<b>\$ 65,286</b>	<b>\$ 66,853</b>	<b>\$ 65,252</b>	<b>\$ 67,281</b>	<b>\$ 67,709</b>	<b>\$ 134,990</b>
Position Summary	1.00	1.00	1.00	1.00	1.00	1.00	
FTE Summary	1.00	1.00	1.00	1.00	1.00	1.00	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## NONDEPARTMENTAL

### Financial Data

The two-year budget for Non-Departmental for FY2020 and FY2021 is \$8,705,570. Budget enhancements include additional funding for comprehensive/liability insurance premiums.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 21,600	\$ -	\$ 21,600	\$ -	\$ 21,601	\$ 21,601	\$ 43,202
Operating Expenses	3,409,009	2,897,767	3,409,009	6,075,083	3,963,434	4,458,934	8,422,368
Contractual Services	120,000	192,875	120,000	51,811	120,000	120,000	240,000
Capital Outlay	-	152,942	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,550,609</b>	<b>\$ 3,243,584</b>	<b>\$ 3,550,609</b>	<b>\$ 6,126,894</b>	<b>\$ 4,105,035</b>	<b>\$ 4,600,535</b>	<b>\$ 8,705,570</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



## OUTSIDE AGENCIES

### Description and Financial Data

The two-year budget for outside agencies is \$9,175,296. Operational increases are included for the Greenville Transit Authority (GreenLink), the Phoenix Center, and Redevelopment Authority for affordable housing.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	1,523,454	1,523,454	1,563,640	1,511,787	4,337,648	4,837,648	9,175,296
Adopt a Highway	-	-	1,200	-	-	-	-
Appalachian Council of Governmen	209,376	209,376	218,892	218,892	218,892	218,892	437,784
Civil Air Patrol	4,500	4,500	4,500	4,500	4,500	4,500	9,000
Clemson Extension	50,200	50,200	50,200	50,200	50,200	50,200	100,400
Phoenix Center	400,000	400,000	400,000	400,000	655,000	655,000	1,310,000
Upstate Mediation	20,000	20,000	20,000	20,000	20,000	20,000	40,000
Emergency Response Team	108,938	108,938	129,560	78,907	100,991	100,991	201,982
Greenville Area Mental Health	153,258	153,258	153,258	153,258	153,258	153,258	306,516
Greenville Transit Authority	442,375	442,375	451,223	451,223	2,000,000	2,500,000	4,500,000
Health Department	109,807	109,807	109,807	109,807	109,807	109,807	219,614
Redevelopment Authority	25,000	25,000	25,000	25,000	1,025,000	1,025,000	2,050,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,523,454</b>	<b>\$ 1,523,454</b>	<b>\$ 1,563,640</b>	<b>\$ 1,511,787</b>	<b>\$ 4,337,648</b>	<b>\$ 4,837,648</b>	<b>\$ 9,175,296</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## INTERFUND TRANSFERS

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

The FY2020 budget provides for \$8,272,791 to be transferred to the Debt Service Fund, various Grants, and the Internal Service Fund (Health Insurance). The FY2021 budget anticipates a total of \$8,458,518 as transfers to the Capital Leases Debt Service Fund, Grants, and the Health Insurance Internal Service Fund. The biennium budget also includes transfers to the General Fund from Special Revenue Funds and Internal Service Funds in the amounts of \$13,335,000 (FY2020) and \$12,476,750 (FY2021).

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
<b>GENERAL FUND TRANSFERS TO:</b>							
<b>DEBT SERVICE FUND</b>							
Debt Service (Leases, etc.)	\$ 2,504,061	\$ 2,504,061	\$ 2,760,631	\$ 2,760,631	\$ 3,072,791	\$ 3,258,518	\$ 6,331,309
<b>TOTAL DEBT SERVICE</b>	<b>\$ 2,504,061</b>	<b>\$ 2,504,061</b>	<b>\$ 2,760,631</b>	<b>\$ 2,760,631</b>	<b>\$ 3,072,791</b>	<b>\$ 3,258,518</b>	<b>\$ 6,331,309</b>
<b>MATCHING GRANTS</b>							
Annual Matching Grants	\$ 200,000	\$ 132,578	\$ 200,000	\$ 223,977	\$ 200,000	\$ 200,000	\$ 400,000
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 200,000</b>	<b>\$ 132,578</b>	<b>\$ 200,000</b>	<b>\$ 223,977</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>
<b>INTERNAL SERVICE FUNDS</b>							
Internal Service (Health Insurance)	\$ 3,897,860	\$ 3,897,860	\$ 4,826,403	\$ 4,826,403	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$ 3,897,860</b>	<b>\$ 3,897,860</b>	<b>\$ 4,826,403</b>	<b>\$ 4,826,403</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 10,000,000</b>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$ 6,601,921</b>	<b>\$ 6,534,499</b>	<b>\$ 7,787,034</b>	<b>\$ 7,811,011</b>	<b>\$ 8,272,791</b>	<b>\$ 8,458,518</b>	<b>\$ 16,731,309</b>
<b>GENERAL FUND TRANSFERS FROM:</b>							
<b>SPECIAL REVENUE FUNDS</b>							
Hospitality Tax	\$ 2,500,000	\$ 2,500,000	\$ 2,700,000	\$ 2,700,000	\$ 2,835,000	\$ 2,976,750	\$ 5,811,750
Road Maintenance Fee	6,600,000	6,600,000	6,600,000	6,600,000	2,000,000	2,000,000	4,000,000
Infrastructure Bank	-	-	-	-	8,000,000	7,000,000	15,000,000
<b>INTERNAL SERVICE FUNDS</b>							
Workers Compensation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	<b>\$ 9,600,000</b>	<b>\$ 9,600,000</b>	<b>\$ 9,800,000</b>	<b>\$ 9,800,000</b>	<b>\$ 13,335,000</b>	<b>\$ 12,476,750</b>	<b>\$ 25,811,750</b>
<b>GRAND TOTAL</b>	<b>\$ (2,998,079)</b>	<b>\$ (3,065,501)</b>	<b>\$ (2,012,966)</b>	<b>\$ (1,988,989)</b>	<b>\$ (5,062,209)</b>	<b>\$ (4,018,232)</b>	<b>\$ (9,080,441)</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax; Eg11; Hospitality Tax; Infrastructure Bank; Medical Charities; Parks, Recreation and Tourism; Public Safety Interoperable Communications; Road Program; and Victim's Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. The following chart shows the expenditure summary for these Special Revenue Funds.

	SPECIAL REVENUE FUNDS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 25,374,675	\$ 26,008,925	\$ 28,762,146	\$ 30,139,364
Intergovernmental	5,254,844	5,696,742	7,775,720	7,799,619
Fees	18,414,688	21,120,620	20,008,824	20,242,189
Other	9,986,310	10,494,766	9,279,746	9,324,369
<b>Total Estimated Financial Sources</b>	<b>\$ 59,030,517</b>	<b>\$ 63,321,053</b>	<b>\$ 65,826,436</b>	<b>\$ 67,505,541</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	7,274,002	11,969,951	13,857,343	13,857,343
Public Safety	7,677,683	8,604,334	9,678,653	9,891,120
Emergency Medical Services	-	-	-	-
Judicial Services	555,316	526,130	625,554	641,164
Fiscal Services	-	-	-	-
Law Enforcement Services	2,059,460	2,238,808	3,140,323	2,755,754
Parks, Recreation & Tourism	14,557,037	15,546,969	16,923,469	17,277,996
Boards, Commissions & Others	1,822,239	2,338,020	2,117,526	2,118,138
Capital Outlay	1,724,672	1,686,332	102,680	102,680
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 35,670,409</b>	<b>\$ 42,910,544</b>	<b>\$ 46,445,548</b>	<b>\$ 46,644,195</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 23,360,108</b>	<b>\$ 20,410,509</b>	<b>\$ 19,380,888</b>	<b>\$ 20,861,346</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	8,484,784	8,134,784	1,709,784	1,709,784
Transfers Out	(30,021,745)	(29,779,078)	(26,891,380)	(24,710,115)
<b>Total Other Sources (Uses)</b>	<b>\$ (21,536,961)</b>	<b>\$ (21,644,294)</b>	<b>\$ (25,181,596)</b>	<b>\$ (23,000,331)</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ 1,823,147</b>	<b>\$ (1,233,785)</b>	<b>\$ (5,800,708)</b>	<b>\$ (2,138,985)</b>
Fund Balance July 1	\$ 31,498,148	\$ 33,321,295	\$ 32,087,510	\$ 17,092,586
Reserved for Encumbrances				
Fund Balance - June 30	\$ 33,321,295	\$ 32,087,510	\$ 26,286,802	\$ 14,953,601
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,194,216</b>	<b>\$ -</b>
<b>Unreserved Fund Balance</b>	<b>33,321,295</b>	<b>32,087,510</b>	<b>17,092,586</b>	<b>14,953,601</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## STATE ACCOMMODATIONS TAX

### Description and Financial Data

The state accommodations tax is based on annual hotel/motel gross receipts in the County. A two (2%) percent tax on hotel/motel rentals is collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected. Funds are to be spent on tourism-related expenditures. The County’s Accommodations Tax Advisory Committee presents a recommendation to fund projects submitted by agencies and/or organizations. The Committee reviews all applications and determines the eligibility of each based on state accommodations tax law. Other factors used in the decision-making process are the need for funding and availability of tax funds in the new year. The two-year budget for Accommodations Tax Special Revenue Fund for FY2020 and FY2021 is shown below.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Projected Revenue	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,078,778	\$ 1,224,120	\$ 1,236,361	\$ 2,460,481
Greenville County	25,000	25,000	25,000	50,000	25,000	25,000	50,000
Greenville County (5%)	60,000	60,000	60,600	111,923	61,206	61,818	123,024
Convention & Visitors Bureau	360,000	360,000	363,600	537,783	595,000	595,000	1,190,000
Community Foundation	146,320	146,320	146,320	182,900	146,320	146,320	292,640
Projects	450,000	450,000	450,000	411,404	450,000	450,000	900,000
<b>Total Expenses</b>	<b>\$ 1,041,320</b>	<b>\$ 1,041,320</b>	<b>\$ 1,045,520</b>	<b>\$ 1,294,010</b>	<b>\$ 1,277,526</b>	<b>\$ 1,278,138</b>	<b>\$ 2,555,664</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	STATE ACCOMMODATIONS TAX			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	1,209,675	1,078,778	1,224,120	1,236,361
Fees	-	-	-	-
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 1,209,675</b>	<b>\$ 1,078,778</b>	<b>\$ 1,224,120</b>	<b>\$ 1,236,361</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	976,722	1,294,010	1,277,526	1,278,138
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 976,722</b>	<b>\$ 1,294,010</b>	<b>\$ 1,277,526</b>	<b>\$ 1,278,138</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 232,953</b>	<b>\$ (215,232)</b>	<b>\$ (53,406)</b>	<b>\$ (41,777)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ 232,953</b>	<b>\$ (215,232)</b>	<b>\$ (53,406)</b>	<b>\$ (41,777)</b>
Fund Balance July 1	775,252	1,008,205	792,973	739,567
Reserved for Encumbrances	-	-	-	-
<b>Fund Balance - June 30</b>	<b>\$ 1,008,205</b>	<b>\$ 792,973</b>	<b>\$ 739,567</b>	<b>\$ 697,790</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## LOCAL ACCOMMODATIONS TAX

### Description and Financial Data

The local accommodations tax will fund tourism projects. The two-year budget for Local Accommodations Tax Special Revenue Fund for FY2020 and FY2021 is shown below.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Projected Revenue	\$ 1,600,000	\$ 1,600,000	\$ 1,632,000	\$ 785,144	\$ 835,000	\$ 835,000	\$ 1,670,000
Arena District Debt Service	900,000	-	900,000	-	-	-	-
Tourism Projects	150,000	150,000	150,000	531,251	400,000	400,000	800,000
<b>Total Expenses</b>	<b>\$ 1,050,000</b>	<b>\$ 150,000</b>	<b>\$ 1,050,000</b>	<b>\$ 531,251</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 800,000</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

\*Arena District Debt Service was moved to a different fund.

	LOCAL ACCOMMODATIONS TAX			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	829,989	785,144	835,000	835,000
Fees	-	-	-	-
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 829,989</b>	<b>\$ 785,144</b>	<b>\$ 835,000</b>	<b>\$ 835,000</b>
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	265,492	531,251	400,000	400,000
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 265,492</b>	<b>\$ 531,251</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
Excess(deficiency) of revenues over(under) expenditures	\$ 564,497	\$ 253,893	\$ 435,000	\$ 435,000
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 564,497</b>	<b>\$ 253,893</b>	<b>\$ 435,000</b>	<b>\$ 435,000</b>
Fund Balance July 1	477,836	\$ 1,042,333	\$ 1,296,226	\$ 1,731,226
Reserved for Encumbrances				
<b>Fund Balance - June 30</b>	<b>\$ 1,042,333</b>	<b>\$ 1,296,226</b>	<b>\$ 1,731,226</b>	<b>\$ 2,166,226</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

# E911

## Description

The E-911 Division is part of the Greenville County Sheriff's office, although its funding is allocated in Special Revenue. This service is set up to provide an easily recognizable telephone number in emergency situations that will function county-wide to connect all municipal, special service districts, and EMS services. A tariff is placed on the phone bills of Greenville County residents to support this service.

## Financial Data

The two-year budget for E-911 for FY2020 and FY2021 is \$5,957,243. The budget provides for 7.00 full-time equivalent positions. Budget enhancements include contractual funding related to the acquisition of the new Computer-Aided Dispatch (CAD) system.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 579,404	\$ 582,429	\$ 593,972	\$ 606,279	\$ 701,952	\$ 719,061	\$ 1,421,013
Operating Expenses	1,562,132	1,190,911	1,562,132	1,399,033	1,562,132	1,562,132	3,124,264
Contractual Services	299,119	286,120	299,119	233,496	876,239	474,561	1,350,800
Capital Outlay	5,300,000	1,492,401	-	1,208,898	-	-	-
OTHER FINANCING USES	18,942	18,942	22,533	22,533	27,279	33,887	61,166
<b>Total Expenses</b>	<b>\$ 7,759,597</b>	<b>\$ 3,570,803</b>	<b>\$ 2,477,756</b>	<b>\$ 3,470,239</b>	<b>\$ 3,167,602</b>	<b>\$ 2,789,641</b>	<b>\$ 5,957,243</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	E911			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	2,317,272	2,678,966	2,331,600	2,343,258
Fees	753,505	778,050	780,000	783,900
Other	73,241	166,626	70,000	70,000
<b>Total Estimated Financial Sources</b>	<b>\$ 3,144,018</b>	<b>\$ 3,623,642</b>	<b>\$ 3,181,600</b>	<b>\$ 3,197,158</b>
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	2,059,460	2,238,808	3,140,323	2,755,754
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	1,492,400	1,208,898	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,551,860</b>	<b>\$ 3,447,706</b>	<b>\$ 3,140,323</b>	<b>\$ 2,755,754</b>
Excess(deficiency) of revenues over(under) expenditures	\$ (407,842)	\$ 175,936	\$ 41,277	\$ 441,404
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(18,942)	(22,533)	(27,279)	(33,887)
<b>Total Other Sources (Uses)</b>	<b>\$ (18,942)</b>	<b>\$ (22,533.00)</b>	<b>\$ (27,279)</b>	<b>\$ (33,887)</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ (426,784)</b>	<b>\$ 153,403</b>	<b>\$ 13,998</b>	<b>\$ 407,517</b>
Fund Balance July 1	6,824,462	6,397,678	6,551,081	6,565,079
Reserved for Encumbrances	-	-	-	-
<b>Fund Balance - June 30</b>	<b>\$ 6,397,678</b>	<b>\$ 6,551,081</b>	<b>\$ 6,565,079</b>	<b>\$ 6,972,596</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

**E911 – continued**

**Goals and Performance Measures**

*Supports Long-Term Goal(s): 1 – Public Safety*

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To install County-wide NG9-1-1 Logger System				
<i>Objective 1(a):</i> To record any type of media needed in Next Generation (NG9-1-1)				
% media recorded in hosted environment	0%	0%	50%	100%
<b>Program Goal 2:</b> To implement TriTech CAD Module for Sheriff's Office				
<i>Objective 2(a):</i> To remove end of life Printrak CAD and install industry-leading CAD software				
% completion of removal and installation	0%	0%	50%	100%
<b>Program Goal 3:</b> To improve interoperability and communications				
<i>Objective 3(a):</i> To install PAL800 P25 Radio System				
% completion of installation of new radios	0%	0%	50%	100%
<b>Program Goal 4:</b> To ensure digital devices are on latest release of software				
<i>Objective 4(a):</i> To upgrade arbitrator digital video system				
% replacement of down-level versions	0%	0%	50%	100%
<b>Program Goal 5:</b> To implement SMS Testing to 911 solution				
<i>Objective 4(a):</i> To remove temporary geo-spatial emergency messaging solution				
% GEM clients no longer in use	0%	0%	50%	100%

**Accomplishments and Other Activities**

During the past fiscal year, the E-911 Office worked to implement and upgrade various technological systems to improve the functionality of the office. For the upcoming biennium, the office will develop logging protocol standards for NG9-1-1; implement SMS Test-to-911 solution; upgrade network infrastructure to remote PSAPs; add smartphone interface to arbitrator system; and upgrade firmware on BWCs.



# HOSPITALITY TAX

## Description

In FY2007, County Council adopted an ordinance establishing a local hospitality tax applicable to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County. These funds are distributed to projects based on Article 7, Chapter 1 of Title 6 of the South Carolina Code of Laws. The purpose of this tax is to provide funds for tourism-related capital projects and provide support of tourism and tourist services.

## Financial Data

The two-year budget for the Hospitality Tax Special Revenue Fund for FY2020 and FY2021 is \$17,706,643. For both years of the biennium, the budget includes a transfer to the COPs Debt Service Fund for principal and interest payments for issues of Hospitality COPs, a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance, and a transfer to the Parks, Recreation, and Tourism Special Revenue Fund.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Project Expenditures	\$ 400,000	\$ 580,025	\$ 400,000	\$ 512,759	\$ 440,000	\$ 440,000	\$ 880,000
Other Financing Uses - Debt Service	3,795,838	3,795,838	3,798,975	3,798,975	3,794,675	3,800,650	7,595,325
Other Financing Uses - General Fund	2,500,000	2,500,000	2,700,000	2,700,000	2,835,000	2,976,750	5,811,750
Other Financing Uses - Special Revenue	1,884,784	1,884,784	1,534,784	1,534,784	1,709,784	1,709,784	3,419,568
<b>Total Expenses</b>	<b>\$ 8,580,622</b>	<b>\$ 8,760,647</b>	<b>\$ 8,433,759</b>	<b>\$ 8,546,518</b>	<b>\$ 8,779,459</b>	<b>\$ 8,927,184</b>	<b>\$ 17,706,643</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	HOSPITALITY TAX			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Fees	-	-	-	-
Other	8,831,188	9,159,040	8,994,746	9,039,369
<b>Total Estimated Financial Sources</b>	<b>\$ 8,831,188</b>	<b>\$ 9,159,040</b>	<b>\$ 8,994,746</b>	<b>\$ 9,039,369</b>
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	580,025	512,759	440,000	440,000
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 580,025</b>	<b>\$ 512,759</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>
Excess(deficiency) of revenues over(under) expenditures	\$ 8,251,163	\$ 8,646,281	\$ 8,554,746	\$ 8,599,369
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(8,180,622)	(8,033,759)	(8,339,459)	(8,487,184)
<b>Total Other Sources (Uses)</b>	<b>\$ (8,180,622)</b>	<b>\$ (8,033,759)</b>	<b>\$ (8,339,459)</b>	<b>\$ (8,487,184)</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ 70,541</b>	<b>\$ 612,522</b>	<b>\$ 215,287</b>	<b>\$ 112,185</b>
Fund Balance July 1	\$ 2,589,411	\$ 2,659,952	\$ 3,272,474	\$ 3,487,761
Reserved for Encumbrances	-	-	-	-
<b>Fund Balance - June 30</b>	<b>\$ 2,659,952</b>	<b>\$ 3,272,474</b>	<b>\$ 3,487,761</b>	<b>\$ 3,599,946</b>

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# INFRASTRUCTURE BANK

## Description

The Infrastructure Bank was created for the use of revenues from the various fee-in-lieu-of-tax and multi-county park agreements and transactions between the County and new industry. Infrastructure Bank funds are used for economic development programs and to fund capital needs as a result of economic development.

## Financial Data

The two-year budget for the Infrastructure Bank Special Revenue Fund for FY2020 and FY2021 is \$26,839,392. A total of \$3,714,686 of the Infrastructure Bank fund is set aside for funding of economic development programs. For the two-year budget, this includes \$462,000 in funding for Upstate Alliance and \$200,000 for NEXT. The economic development remaining funds are allocated to the Greenville Area Development Corporation (GADC) for the biennium. The biennium budget also includes a transfer to the Special Source Revenue Bonds Debt Service Fund for principal and interest payments on special source bonds issued for road improvements, and a transfer to the General Fund.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Economic Development Expenses	\$ 1,756,201	\$ 1,580,513	\$ 1,807,343	\$ 1,808,046	\$ 1,857,343	\$ 1,857,343	\$ 3,714,686
Other Financing Uses - Debt Service	2,297,549	2,297,549	2,080,284	2,080,284	1,640,646	1,621,060	3,261,706
Other Financing Uses - Capital Projects	3,000,000	3,000,000	2,200,000	2,200,000	2,347,000	2,516,000	4,863,000
Other Financing Uses - Special Revenue	6,600,000	6,600,000	6,600,000	6,600,000	-	-	-
Other Financing Uses - General Fund	-	-	-	-	8,000,000	7,000,000	15,000,000
<b>Total Expenses</b>	<b>\$ 13,653,750</b>	<b>\$ 13,478,062</b>	<b>\$ 12,687,627</b>	<b>\$ 12,688,330</b>	<b>\$ 13,844,989</b>	<b>\$ 12,994,403</b>	<b>\$ 26,839,392</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>INFRASTRUCTURE BANK</b>				
Financial Sources				
Property Taxes	\$ 10,341,596	\$ 10,120,390	\$ 11,967,253	\$ 12,445,943
Intergovernmental	-	-	-	-
Fees	-	-	-	-
Other	147,638	218,596	75,000	75,000
<b>Total Estimated Financial Sources</b>	<b>\$ 10,489,234</b>	<b>\$ 10,338,986</b>	<b>\$ 12,042,253</b>	<b>\$ 12,520,943</b>
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	1,580,516	1,808,046	1,857,343	1,857,343
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,580,516</b>	<b>\$ 1,808,046</b>	<b>\$ 1,857,343</b>	<b>\$ 1,857,343</b>
Excess(deficiency) of revenues over(under) expenditures	\$ 8,908,718	\$ 8,530,940	\$ 10,184,910	\$ 10,663,600
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(11,897,549)	(10,880,284)	(11,987,646)	(11,137,060)
<b>Total Other Sources (Uses)</b>	<b>\$ (11,897,549)</b>	<b>\$ (10,880,284)</b>	<b>\$ (11,987,646)</b>	<b>\$ (11,137,060)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (2,988,831)</b>	<b>\$ (2,349,344)</b>	<b>\$ (1,802,736)</b>	<b>\$ (473,460)</b>
Fund Balance July 1	\$ 7,997,430	\$ 5,008,599	\$ 2,659,255	\$ 856,519
Reserved for Encumbrances	-	-	-	-
<b>Fund Balance - June 30</b>	<b>\$ 5,008,599</b>	<b>\$ 2,659,255</b>	<b>\$ 856,519</b>	<b>\$ 383,059</b>

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# MEDICAL CHARITIES

## Description

The millage collected for Charity Hospitalization (Medical Charities) is dedicated to the medical operations of the Detention Center with remaining funds allocated to the State of South Carolina for indigent health care. The funds provide for the care of the county’s medically indigent and incarcerated prisoners within the Detention Center.

## Financial Data

The two-year budget for Medical Charities for FY2020 and FY2021 is \$12,856,753. The budget includes funding for 41.20 full-time equivalent positions in FY2020 and 42.90 positions in FY2021. Enhancements included in the biennium budget include one part-time mental health counselor and one full-time RN position for each year.

EXPENSES:	2018 Budget	2018 Actual	2019 Budget	FY2019 Actual	2020 Budget	2021 Budget	Total Budget
Personnel Services	\$ 3,195,569	\$ 2,723,638	\$ 3,269,295	\$ 3,031,799	\$ 3,796,972	\$ 4,009,439	\$ 7,806,411
Operating Expenses	2,227,724	2,534,220	2,227,724	2,525,082	2,227,724	2,227,724	4,455,448
Contractual Services	268,420	309,764	268,420	411,098	297,447	297,447	594,894
Capital Outlay	-	106,381	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 5,691,713</b>	<b>\$ 5,674,003</b>	<b>\$ 5,765,439</b>	<b>\$ 5,967,979</b>	<b>\$ 6,322,143</b>	<b>\$ 6,534,610</b>	<b>\$ 12,856,753</b>
<b>Position Summary</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>44.00</b>	<b>46.00</b>	
<b>FTE Summary</b>	<b>39.50</b>	<b>39.50</b>	<b>39.50</b>	<b>39.50</b>	<b>41.20</b>	<b>42.90</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	MEDICAL CHARITIES			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ 5,284,775	\$ 5,575,948	\$ 5,878,316	\$ 6,231,015
Intergovernmental	110,599	122,547	110,500	110,500
Fees	-	-	-	-
Other	152,452	43,244	140,000	140,000
Total Estimated Financial Sources	\$ 5,547,826	\$ 5,741,739	\$ 6,128,816	\$ 6,481,515
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	5,674,003	5,967,979	6,322,143	6,534,610
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 5,674,003	\$ 5,967,979	\$ 6,322,143	\$ 6,534,610
Excess(deficiency) of revenues over(under) expenditures	\$ (126,177)	\$ (226,240)	\$ (193,327)	\$ (53,095)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (126,177)	\$ (226,240)	\$ (193,327)	\$ (53,095)
Fund Balance July 1	\$ 283,644	\$ 157,467	\$ (68,773)	\$ (262,100)
Reserved for Encumbrances				
Fund Balance - June 30	\$ 157,467	\$ (68,773)	\$ (262,100)	\$ (315,195)

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

**Medical Charities - continued****Goals and Performance Measures****Supports Long-Term Goal(s): I-Public Safety**

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To ensure adequate healthcare is being provided to inmate patients in accordance with applicable laws and related standards.				
<b>Objective 1(a):</b> To establish a Quality Assurance Team to design policies and/or procedures that promote the best possible inmate patient outcomes				
Identify and select QA team members	N/A	May 2019	July 2019	July 2020
Coordinate a planning session with CorrecTek to review feasibility of integrating processes & tracking	N/A	May 2019	July 2019	July 2020
Formulate methods for monthly data collection	N/A	May 2019	July 2019	July 2020
Train Health Services Supervisors regarding collection of data and correct noted deficiencies		May 2019	July 2019	July 2020
<b>Objective 1(b):</b> To update guidelines to match current standard of care				
Conduct a review of all guidelines annually	N/A	N/A	July 2019	July 2020
Revise guidelines as needed	N/A	N/A	July 2019	July 2020
Publish revised guidelines	N/A	N/A	July 2019	July 2020
Provide staff education/training as needed	N/A	N/A	July 2019	July 2020
<b>Objective 1(c):</b> To maintain partnership with GHS to provide continuity of care to inmate patients being provided care in both facilities				
Maintain active users in EpicCare Link	N/A	Ongoing	Ongoing	Ongoing
Use GHS resident services for referrals	N/A	Ongoing	Ongoing	Ongoing
Explore case management options within Detention Center for enhanced communication/improved outcomes	N/A	Ongoing	Ongoing	Ongoing
<b>Program Goal 2:</b> To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge				
<b>Objective 2(a):</b> To promote and encourage in-house, conference, internal, external presentations and other methods of training to allow staff to remain consistent with correctional diseases				
<b>Objective 2(b):</b> To seek online and publication topics for review by staff				
<b>Objective 2(c):</b> To perform annual review/report of programs offered or conferences that were made available				
<b>Objective 2(d):</b> To maintain consortium membership with AHEC				
<b>Program Goal 3:</b> To address hiring and retention challenges				
<b>Objective 3(a):</b> To improve retention efforts through training for supervisors/staff and recognition				
# supervisors receiving advanced training	N/A	5	5	5
# employees recognized for laudable efforts	N/A	26	26	26
<b>Objective 3(b):</b> To increase recruiting efforts through incentives and presence at job fairs/colleges/online.				
Offer incentives for recruiting	September 2018	N/A	N/A	N/A
Increase presence on web based recruiting services	September 2018	N/A	N/A	N/A
# job fairs and local colleges/universities	8	8	10	10
<b>Objective 3(c):</b> To increase compensation for additional skills and certifications				
Select competencies for which employees may be provided with increase in hourly wages	September 2018	N/A	N/A	N/A
<b>Program Goal 4:</b> To continue expansion of substance abuse program				
<b>Objective 4(a):</b> To expand the number of groups offered and number of inmates that have the opportunity to complete the program				
Seek funding for 2 part-time licensed professional counselors to conduct additional AODT groups	N/A	N/A	July 2019	N/A
Advertise and hire 2 part-time licensed professional counselors	N/A	N/A	July 2019	N/A
# meetings of AODT groups scheduled and conducted	22	25	30	35
<b>Objective 4(b):</b> To provide a comprehensive treatment plan for inmates in need of mental health and substance abuse treatment.				

***Medical Charities - continued*****Accomplishments and Other Activities**

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During the past fiscal year, the Medical Charities Division evaluated and treated a record number of patients. The Division offers several services in-house, such as physician level exams, physical therapy, diagnostic x-ray and orthopedic services. The Division added a third nurse practitioner in 2018, resulting in shorter wait times for inmate patients. The Office was able to upgrade medical/office equipment for more efficient use. The Division is also licensed by DHEC as an outpatient substance abuse program.

For the FY2020/FY2021 biennium budget, the Medical Charities Division will continue to administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center. The Division will ensure that all medical/mental health services are congruent with county, state, and federal law and/or policies governing medical and pharmacy practices. They will monitor the SC DHEC licensed substance abuse treatment program to ensure timely service to the inmate population. Collaborative efforts with courts and mental health agencies will be continued in order to provide more comprehensive access to community care. They will also continue collaboration efforts with private vendors for the newly acquired electronic health records to ensure paper-reduced documentation methods.

# PARKS, RECREATION AND TOURISM

## Description

The mission of the Parks, Recreation, and Tourism Department is to be a leader in providing diverse, dynamic, ever-improving recreational opportunities in a sustainable manner.

## Financial Data

The two-year budget for Parks, Recreation and Tourism for FY2020 and FY2021 is \$40,395,805. The budget includes funding for 100.93 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 9,591,609	\$ 8,844,188	\$ 9,818,856	\$ 8,992,399	\$ 9,922,850	\$ 10,177,378	\$ 20,100,228
Operating Expenses	6,119,986	5,419,531	6,116,033	6,409,847	6,662,639	6,762,638	13,425,277
Contractual Services	275,729	258,669	275,729	144,723	337,980	337,980	675,960
Capital Outlay	252,680	237,272	252,680	477,434	102,680	102,680	205,360
Other Financing Uses	2,674,632	3,324,632	2,332,502	4,242,502	3,736,996	2,251,984	5,988,980
<b>Total Expenses</b>	<b>\$ 18,914,636</b>	<b>\$ 18,084,292</b>	<b>\$ 18,795,800</b>	<b>\$ 20,266,905</b>	<b>\$ 20,763,145</b>	<b>\$ 19,632,660</b>	<b>\$ 40,395,805</b>
<b>Position Summary</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>	<b>104.00</b>	<b>105.00</b>	<b>105.00</b>	
<b>FTE Summary</b>	<b>98.33</b>	<b>98.33</b>	<b>98.33</b>	<b>100.92</b>	<b>100.93</b>	<b>100.93</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	PARKS, RECREATION, TOURISM			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 9,748,304	\$ 10,312,587	\$ 10,916,577	\$ 11,462,406
Intergovernmental	221,002	489,324	206,500	206,500
Fees	5,202,249	5,213,909	6,271,570	6,388,870
Other	781,791	907,260	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 15,953,346</b>	<b>\$ 16,923,080</b>	<b>\$ 17,394,647</b>	<b>\$ 18,057,776</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	14,557,037	15,546,969	16,923,469	17,277,996
Boards, Commissions & Others	-	-	-	-
Capital Outlay	232,272	477,434	102,680	102,680
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 14,789,309</b>	<b>\$ 16,024,403</b>	<b>\$ 17,026,149</b>	<b>\$ 17,380,676</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 1,164,037</b>	<b>\$ 898,677</b>	<b>\$ 368,498</b>	<b>\$ 677,100</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	1,884,784	1,534,784	1,709,784	1,709,784
Transfers Out	(3,324,632)	(4,242,502)	(3,736,996)	(2,251,984)
<b>Total Other Sources (Uses)</b>	<b>\$ (1,439,848)</b>	<b>\$ (2,707,718)</b>	<b>\$ (2,027,212)</b>	<b>\$ (542,200)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (275,811)</b>	<b>\$ (1,809,041)</b>	<b>\$ (1,658,714)</b>	<b>\$ 134,900</b>
Fund Balance July 1	\$ 3,064,601	\$ 2,788,790	\$ 979,749	\$ (678,965)
Reserved for Encumbrances				
<b>Fund Balance - June 30</b>	<b>\$ 2,788,790</b>	<b>\$ 979,749</b>	<b>\$ (678,965)</b>	<b>\$ (544,065)</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

**Parks, Recreation and Tourism - continued**

**Goals and Performance Measures**

Supports Long-Term Goal(s): *I-Public Safety*

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To provide recreation and parks services to enhance the quality of life in Greenville County by nurturing the health and well-being of our people, our community, our environment, and our economy				
<b>Objective 1(a):</b> To invest in priority facility maintenance projects				
# shelters and facilities in hi-use parks improved, Pavilion renovated, repaving of trail system	12 parks	12 parks	5 parks, 1 mile	5 parks, 1 mile
<b>Objective 2(b):</b> To expand programming in under-served communities				
# programs added	2 community	1 community	2 community	2 community
<b>Objective 3(a):</b> To implement the 2017 American with Disabilities Act transition plan to expand opportunities for recreation to all citizens.				
% completion for ADA transition plan for parks and services	20%	20%	20%	35%
<b>Objective 4(a):</b> To increase the operating surplus of the budget				
% increase based on analysis of fees and charges for rate of return	4%	2%	1%	1%
<b>Objective 5(a):</b> To expand the trail system.				
% trail expanded and repaved	new	new	5 mi new, 1 mi repaved	1 mile repaved

**Accomplishments and Other Activities**

In the past biennium budget, the Parks, Recreation, and Tourism Department expanded recreation opportunities in several areas: partnering with the Phillis Wheatley Association to provide youth programming; opening a new gym at the Staunton Bridge Community Center; expanding bike and hiking trails in Travelers Rest and at Pleasant Ridge Park; opening community gardens at Staunton Bridge Community Center and Conestee Park; and starting the Busy Bees preschool gardening class. During the past year, the Department touched over 725,000 individuals through services and amenities provided on the Swamp Rabbit Trail, waterpark and dog parks, afterschool and summer camps, Special Olympics, and football, baseball, tennis, ice hockey, lacrosse, soccer and kick-ball teams. The SC Parks and Recreation Association honored the MESA Complex with the Park Excellence award. During the biennium, the Department plans to refurbish aging park shelters, open the Phillis Wheatley Community Center and Berea Senior Center, execute the Swamp Rabbit Trail paving plan, and implement the 2017 Americans with Disabilities Act transition plan.





## PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS

### Description and Financial Data

This special revenue fund provides for the upgrade countywide of the Public Safety communications services. These funds allow public safety communications to move to a single network platform and modernization of current public safety telecommunications infrastructure. A uniform charge of \$14.95 is applied to all real property within Greenville County. Funding for the biennium is proposed to be \$6,713,020.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Operating Expenses	\$ -	\$ -	\$ -	\$ 836,726	\$ -	\$ -	\$ -
Contractual Services	3,356,510	3,356,510	3,356,510	1,268,669	3,356,510	3,356,510	6,713,020
Capital Outlay	-	-	-	530,960	-	-	-
<b>Total Expenses</b>	<b>\$ 3,356,510</b>	<b>\$ 3,356,510</b>	<b>\$ 3,356,510</b>	<b>\$ 2,636,355</b>	<b>\$ 3,356,510</b>	<b>\$ 3,356,510</b>	<b>\$ 6,713,020</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Fees	3,008,164	3,137,315	3,158,504	3,221,675
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 3,008,164</b>	<b>\$ 3,137,315</b>	<b>\$ 3,158,504</b>	<b>\$ 3,221,675</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	2,003,680	2,636,355	3,356,510	3,356,510
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,003,680</b>	<b>\$ 2,636,355</b>	<b>\$ 3,356,510</b>	<b>\$ 3,356,510</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 1,004,484</b>	<b>\$ 500,960</b>	<b>\$ (198,006)</b>	<b>\$ (134,835)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,004,484</b>	<b>\$ 500,960</b>	<b>\$ (198,006)</b>	<b>\$ (134,835)</b>
Fund Balance July 1	\$ -	\$ 1,004,484	\$ 1,505,444	\$ 1,307,438
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ 1,004,484	\$ 1,505,444	\$ 1,307,438	\$ 1,172,603

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# ROAD PROGRAM

## Description and Financial Data

Road paving funds for the biennium are provided through a \$25 road maintenance fee. Funds for road paving are budgeted at \$12,000,000 for each year of the biennium. This funding is supported by the road maintenance fee. In addition, a transfer of \$2,000,000 million in both FY2020 and FY2021 to the General Fund and \$800,000 to the Capital Projects Fund is projected for both years of the biennium budget. The General Fund transfer will be used to fund a portion of the Community Development and Planning Department related to road maintenance. The Capital Projects transfer will be used to fund equipment replacement related to road expenditures.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Road Expenditures	\$ 8,500,000	\$ 17,692,689	\$ 8,500,000	\$ 10,161,905	\$ 12,000,000	\$ 12,000,000	\$ 24,000,000
Other Financing Uses	6,600,000	6,600,000	6,600,000	6,600,000	2,800,000	2,800,000	5,600,000
<b>Total Expenses</b>	<b>\$ 15,100,000</b>	<b>\$ 24,292,689</b>	<b>\$ 15,100,000</b>	<b>\$ 16,761,905</b>	<b>\$ 14,800,000</b>	<b>\$ 14,800,000</b>	<b>\$ 29,600,000</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	ROAD PROGRAM			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	2,500,000	2,500,000
Fees	9,450,770	11,991,346	9,798,750	9,847,744
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 9,450,770</b>	<b>\$ 11,991,346</b>	<b>\$ 12,298,750</b>	<b>\$ 12,347,744</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	5,693,486	10,161,905	12,000,000	12,000,000
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 5,693,486</b>	<b>\$ 10,161,905</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 3,757,284</b>	<b>\$ 1,829,441</b>	<b>\$ 298,750</b>	<b>\$ 347,744</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	6,600,000	6,600,000	-	-
Transfers Out	(6,600,000)	(6,600,000)	(2,800,000)	(2,800,000)
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,800,000)</b>	<b>\$ (2,800,000)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 3,757,284</b>	<b>\$ 1,829,441</b>	<b>\$ (2,501,250)</b>	<b>\$ (2,452,256)</b>
Fund Balance July 1	\$ 9,356,318	\$ 13,113,602	\$ 14,943,043	\$ 3,247,577
Reserved for Encumbrances				
Fund Balance - June 30	\$ 13,113,602	\$ 14,943,043	\$ 12,441,793	\$ 795,321
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,194,216</b>	<b>\$ -</b>
<b>Unreserved Fund Balance</b>	<b>\$ -</b>	<b>\$ 14,943,043</b>	<b>\$ 3,247,577</b>	<b>\$ 795,321</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

# VICTIM’S RIGHTS

## Description and Financial Data

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial and notification of jail release. The total two-year budget for Victim’s Rights is \$1,266,718. A total of 11.00 positions are funded through the Victim’s Rights special revenue fund for FY2020 and FY2021.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 604,483	\$ 604,483	\$ 619,187	\$ 526,130	\$ 625,554	\$ 641,164	\$ 1,266,718
Operating Expenses	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 604,483</b>	<b>\$ 604,483</b>	<b>\$ 619,187</b>	<b>\$ 526,130</b>	<b>\$ 625,554</b>	<b>\$ 641,164</b>	<b>\$ 1,266,718</b>
<b>Position Summary</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	
<b>FTE Summary</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

	VICTIMS RIGHTS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	566,307	541,983	568,000	568,000
Fees	-	-	-	-
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 566,307</b>	<b>\$ 541,983</b>	<b>\$ 568,000</b>	<b>\$ 568,000</b>
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	555,316	526,130	625,554	641,164
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 555,316</b>	<b>\$ 526,130</b>	<b>\$ 625,554</b>	<b>\$ 641,164</b>
Excess(deficiency) of revenues over(under) expenditures	\$ 10,991	\$ 15,853	\$ (57,554)	\$ (73,164)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 10,991</b>	<b>\$ 15,853</b>	<b>\$ (57,554)</b>	<b>\$ (73,164)</b>
Fund Balance July 1	\$ 129,194	\$ 140,185	\$ 156,038	\$ 98,484
Reserved for Encumbrances				
<b>Fund Balance - June 30</b>	<b>\$ 140,185</b>	<b>\$ 156,038</b>	<b>\$ 98,484</b>	<b>\$ 25,320</b>

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## PROPRIETARY FUNDS

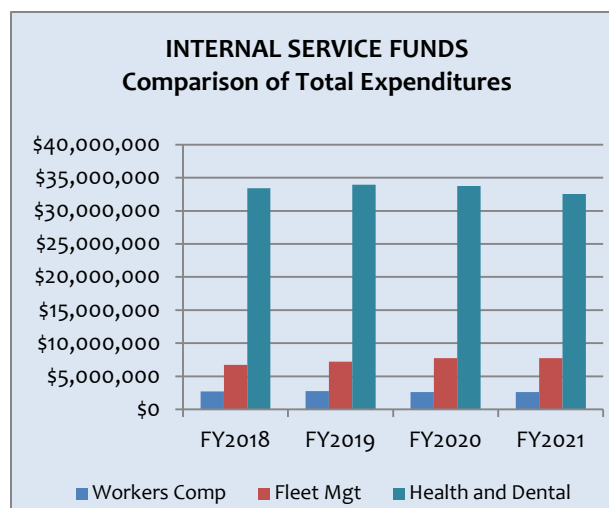
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

## INTERNAL SERVICE FUNDS

Greenville County operates three internal service funds: Fleet Management, the Workers Compensation Fund, and the Health and Dental Fund. The Fleet Management Division is responsible for maintenance and repair on the County’s vehicles (including heavy equipment). The Workers Compensation Fund, in contrast to the medical self-insurance program, serves only those personnel on Greenville County’s payroll. The Health and Dental Fund is maintained to account for the County’s self-insurance program for health. Coverage in the medical/dental self-insurance program is extended to include various Greenville County agencies.

INTERNAL SERVICE FUNDS OPERATING BUDGETS							
REVENUES	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
<i>Fleet Management</i>							
Charges for Services	\$ 6,722,286	\$ 6,722,286	\$ 6,870,800	\$ 6,840,017	\$ 7,216,194	\$ 7,289,636	\$ 14,505,830
Fund Balance Usage (Contribution)	21,601	21,601	364,172	2,031	518,405	473,790	992,195
<b>Total Fleet Management</b>	<b>\$ 6,743,887</b>	<b>\$ 6,743,887</b>	<b>\$ 7,234,972</b>	<b>\$ 6,842,048</b>	<b>\$ 7,734,599</b>	<b>7,763,426</b>	<b>\$ 15,498,025</b>
<i>Health and Dental Insurance</i>							
Health Insurance Premiums	\$ 28,654,895	\$ 28,654,895	\$ 28,853,776	\$ 26,556,325	\$ 27,300,590	\$ 27,586,137	\$ 54,886,727
Other Financing Sources	4,422,732	4,422,732	5,450,890	5,450,890	5,760,617	5,905,267	11,665,884
Fund Balance Usage (Contribution)	261,718	261,718	(343,535)	(1,668,513)	708,793	(961,404)	(252,611)
<b>Total Health and Dental</b>	<b>\$ 33,339,345</b>	<b>\$ 33,339,345</b>	<b>\$ 33,961,131</b>	<b>\$ 30,338,702</b>	<b>\$ 33,770,000</b>	<b>\$ 32,530,000</b>	<b>\$ 66,300,000</b>
<i>Workers Compensation</i>							
Workers Compensation	\$ 2,545,000	\$ 2,545,000	\$ 2,570,250	\$ 2,773,387	\$ 2,616,751	\$ 2,643,569	\$ 5,260,320
Fund Balance Usage (Contribution)	170,000	170,000	184,751	53,102	14,249	(3,569)	10,680
<b>Total Workers Compensation</b>	<b>\$ 2,715,000</b>	<b>\$ 2,715,000</b>	<b>\$ 2,755,001</b>	<b>\$ 2,826,489</b>	<b>\$ 2,631,000</b>	<b>\$ 2,640,000</b>	<b>\$ 5,271,000</b>
<b>TOTAL FUNDS</b>	<b>\$ 42,798,232</b>	<b>\$ 42,798,232</b>	<b>\$ 43,951,104</b>	<b>\$ 40,007,239</b>	<b>\$ 44,135,599</b>	<b>\$ 42,933,426</b>	<b>\$ 87,069,025</b>
<b>EXPENSES</b>							
Fleet Management	\$ 6,743,887	\$ 6,730,558	\$ 7,234,972	\$ 6,842,048	\$ 7,734,599	\$ 7,763,426	\$ 15,498,025
Health and Dental Insurance	33,339,345	34,815,941	33,961,132	30,338,702	33,770,000	32,530,000	66,300,000
Workers Compensation	2,715,000	1,729,837	2,755,000	2,826,489	2,631,000	2,640,000	5,271,000
<b>Total Expenses</b>	<b>\$ 42,798,232</b>	<b>\$ 43,276,335</b>	<b>\$ 43,951,104</b>	<b>\$ 40,007,239</b>	<b>\$ 44,135,599</b>	<b>\$ 42,933,426</b>	<b>\$ 87,069,025</b>
<b>Position Summary</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	
<b>FTE Summary</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this docume



The following chart shows the estimated financial sources and expenditures for FY2018-FY2021 for the Internal Service Funds.

	TOTAL INTERNAL SERVICE FUNDS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
<b>Financial Sources</b>				
Intergovernmental	\$ 48,428	\$ -	\$ 50,000	\$ 50,000
Charges for Services	6,817,181	6,814,884	7,154,194	7,226,637
Premiums	29,797,462	29,205,406	29,882,341	30,193,706
Other	54,848	149,439	47,000	49,000
<b>Total Estimated Financial Sources</b>	<b>\$ 36,717,919</b>	<b>\$ 36,169,729</b>	<b>\$ 37,133,535</b>	<b>\$ 37,519,343</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	6,666,596	6,771,230	7,652,762	7,661,765
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	1,213,349	2,326,489	2,131,000	2,140,000
Health and Dental	34,690,299	30,338,702	33,770,000	32,530,000
	\$ 42,570,244	\$ 39,436,421	\$ 43,553,762	\$ 42,331,765
<b>Excess(deficiency) of revenues over(under) expenses</b>	<b>\$ (5,852,325)</b>	<b>\$ (3,266,692)</b>	<b>\$ (6,420,227)</b>	<b>\$ (4,812,422)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	4,422,734	5,450,890	5,728,739	5,905,267
Transfers Out	(559,532)	(570,818)	(581,837)	(601,661)
<b>Total Other Sources (Uses)</b>	<b>3,863,202</b>	<b>4,880,072</b>	<b>5,146,902</b>	<b>5,303,606</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ (1,989,123)</b>	<b>\$ 1,613,380</b>	<b>\$ (1,273,325)</b>	<b>\$ 491,184</b>
<b>Fund Balance - Beginning</b>	<b>\$ (3,034,486)</b>	<b>\$ (5,023,609)</b>	<b>\$ (3,410,229)</b>	<b>\$ (4,683,554)</b>
<b>Fund Balance - Ending</b>	<b>\$ (5,023,609)</b>	<b>\$ (3,410,229)</b>	<b>\$ (4,683,554)</b>	<b>\$ (4,192,370)</b>

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

# FLEET MANAGEMENT

## Description

Although the Fleet Management Division operates as an internal service fund, it is also a division of the General Services Department, and thereby operates under the Department’s mission statement. The Fleet Management Division provides cost efficient and timely routine maintenance, minor and major repairs and fuel distribution at the County’s fueling locations for the county’s vehicle and equipment fleet. Services are provided to all internal County departments and are offered to several outside agencies.

## Financial Data

The biennium budget for the Fleet Management Division for the fiscal years 2020 and 2021 is \$15,498,025. The biennium budget allows for 21.75 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,424,708	\$ 1,255,558	\$ 1,458,341	\$ 1,335,597	\$ 1,463,956	\$ 1,500,959	\$ 2,964,915
Operating Expenses	5,220,154	5,385,283	5,680,154	5,432,111	6,047,206	6,047,206	12,094,412
Contractual Services	7,493	248	7,659	3,222	8,600	8,600	17,200
Capital Outlay	32,000	29,937	18,000	300	133,000	105,000	238,000
Other Financing Uses	59,532	59,532	70,818	70,818	81,837	101,661	183,498
<b>Total Expenses</b>	<b>6,743,887</b>	<b>\$ 6,730,558</b>	<b>7,234,972</b>	<b>\$ 6,842,048</b>	<b>\$ 7,734,599</b>	<b>\$ 7,763,426</b>	<b>\$ 15,498,025</b>
Position Summary	22.00	22.00	22.00	22.00	22.00	22.00	
FTE Summary	21.75	21.75	21.75	21.75	21.75	21.75	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To assist risk management to provide for overall safety and driver efficiency				
<i>Objective 1(a):</i> To reduce the number of County vehicle accidents by 5% annually				
# vehicle accidents (projection)	232	220	209	199
% annual reduction in accidents		-5.2%	-5.0%	-4.8%
<i>Objective 1(b):</i> To effectively communicate accident history data to the Accident Review Board and Safety Committee on a quarterly basis				
% quarterly reports provided on time	100%	100%	100%	100%
<i>Objective 1(c):</i> To evaluate equipment inventory values annually in order to obtain lowest premium rate				
% inventory evaluated annually	100%	100%	100%	100%
<b>Program Goal 2:</b> To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification				
<i>Objective 2(a):</i> To maintain A.S.E. certification				
% completion of A.S.E. certification	100%	100%	100%	100%

## Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division provided services for all County vehicles and equipment as well as services for 16 agencies. The Division held a public auction to dispose of surplus vehicles and equipment netting \$190,820 in revenue. The safe driver training program was continued through all County departments. In addition, a total of 68 vehicles/equipment were replaced and 28 additional vehicles were purchased. During FY2020/FY2021, Fleet Management will reorganize and maintain the confiscated vehicles lot. They will work with departments to further downsize and reduce fleet and reduce emissions.



## HEALTH AND DENTAL FUND

### Description and Financial Data

The Health and Dental fund is maintained to account for the County's self-insurance program for health. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The biennium budget for the Health and Dental Fund for the fiscal years 2020 and 2021 totals \$66,300,000.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	33,339,345	34,815,941	33,961,132	30,338,702	33,770,000	32,530,000	66,300,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 33,339,345</b>	<b>\$ 34,815,941</b>	<b>33,961,132</b>	<b>\$ 30,338,702</b>	<b>\$ 33,770,000</b>	<b>\$ 32,530,000</b>	<b>\$ 66,300,000</b>
Position Summary	N/A	N/A	N/A	N/A	N/A	N/A	
FTE Summary	N/A	N/A	N/A	N/A	N/A	N/A	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## WORKERS COMPENSATION FUND

### Description and Financial Data

The Workers Compensation Fund serves personnel on Greenville County's payroll. The biennium budget for the Workers Compensation Fund for the fiscal years 2020 and 2021 totals \$5,271,000.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	2,215,000	1,229,837	2,255,000	2,326,489	2,131,000	2,140,000	\$ 4,271,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	500,000	500,000	500,000	500,000	500,000	500,000	1,000,000
<b>Total Expenses</b>	<b>\$ 2,715,000</b>	<b>\$ 1,729,837</b>	<b>\$ 2,755,000</b>	<b>\$ 2,826,489</b>	<b>\$ 2,631,000</b>	<b>\$ 2,640,000</b>	<b>\$ 5,271,000</b>
Position Summary	N/A	N/A	N/A	N/A	N/A	N/A	
FTE Summary	N/A	N/A	N/A	N/A	N/A	N/A	

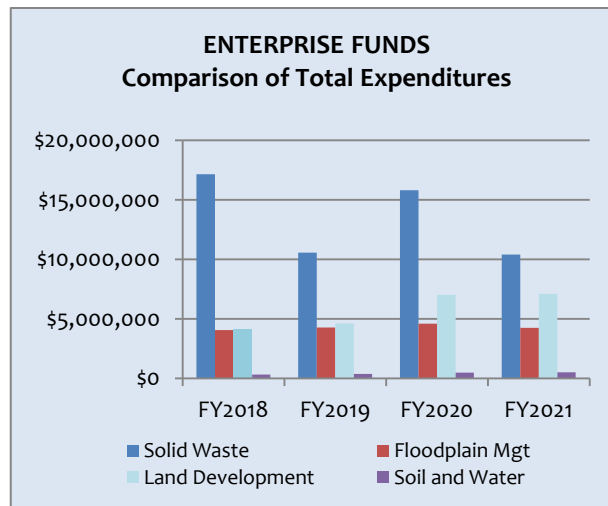
\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. Both of these divisions are a part of the County’s Community Development and Planning Department. The Solid Waste Fund accounts for operations of the County’s waste disposal and landfill. The Stormwater Fund accounts for the Soil and Water Division, Land Development Division, and the Floodplain Management Division. The following chart reflects a summary of revenues and expenditures for the Enterprise Funds.

ENTERPRISE FUNDS OPERATING BUDGETS							
REVENUES	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
<b>Solid Waste</b>							
Property Taxes	\$ 3,979,689	\$ 3,979,689	\$ 4,099,080	\$ 4,307,904	\$ 4,366,749	\$ 4,585,749	\$ 8,952,498
Charges for Services	6,732,000	6,732,000	6,866,640	6,892,895	7,000,000	7,100,000	14,100,000
Other Revenue	845,000	845,000	880,000	73,094	686,000	719,000	1,405,000
Fund Balance Usage (Contribution)	5,573,481	5,573,481	(1,413,990)	(714,493)	3,756,204	(2,014,426)	1,741,778
<b>Total Solid Waste</b>	<b>\$ 17,130,170</b>	<b>\$ 17,130,170</b>	<b>\$ 10,431,730</b>	<b>\$ 10,559,400</b>	<b>\$ 15,808,953</b>	<b>\$ 10,390,323</b>	<b>\$ 26,199,276</b>
<b>Stormwater</b>							
Stormwater Fees	\$ 7,804,651	\$ 7,804,651	\$ 7,882,698	\$ 7,850,803	\$ 7,864,870	\$ 7,943,519	\$ 15,808,389
Other Revenue	62,000	62,000	62,000	177,810	80,000	80,000	160,000
Fund Balance Usage (Contribution)	2,674,832	2,674,832	2,721,843	1,252,066	4,149,997	3,831,342	7,981,339
<b>Total Stormwater</b>	<b>\$ 10,541,483</b>	<b>\$ 10,541,483</b>	<b>\$ 10,666,541</b>	<b>\$ 9,280,679</b>	<b>\$ 12,094,867</b>	<b>\$ 11,854,861</b>	<b>\$ 23,949,728</b>
<b>Total Revenues</b>	<b>\$ 27,671,653</b>	<b>\$ 27,671,653</b>	<b>\$ 21,098,271</b>	<b>\$ 19,840,079</b>	<b>\$ 27,903,820</b>	<b>\$ 22,245,184</b>	<b>\$ 50,149,004</b>
<b>EXPENSES</b>							
<b>Solid Waste</b>							
<b>Stormwater</b>							
Floodplain Management	\$ 4,663,300	\$ 4,051,910	\$ 4,678,331	\$ 4,268,920	\$ 4,590,510	\$ 4,240,561	\$ 8,831,071
Land Development	5,401,872	4,156,053	5,503,044	4,622,524	7,009,242	7,107,810	14,117,052
Soil and Water	476,311	323,799	485,166	389,235	495,115	506,490	1,001,605
<b>Total Stormwater</b>	<b>\$ 10,541,483</b>	<b>\$ 8,531,762</b>	<b>\$ 10,666,541</b>	<b>\$ 9,280,679</b>	<b>\$ 12,094,867</b>	<b>\$ 11,854,861</b>	<b>\$ 23,949,728</b>
<b>Total Expenses</b>	<b>\$ 27,671,653</b>	<b>\$ 22,196,969</b>	<b>\$ 21,098,271</b>	<b>\$ 19,840,079</b>	<b>\$ 27,903,820</b>	<b>\$ 22,245,184</b>	<b>\$ 50,149,004</b>
<b>Position Summary</b>	<b>92.00</b>	<b>94.00</b>	<b>93.00</b>	<b>95.00</b>	<b>98.00</b>	<b>100.00</b>	
<b>FTE Summary</b>	<b>83.91</b>	<b>85.91</b>	<b>84.91</b>	<b>86.91</b>	<b>89.91</b>	<b>91.91</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



The following chart shows the estimated financial sources and expenditures for FY2018-FY2021 for the Enterprise Funds.

	TOTAL ENTERPRISE FUNDS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ 4,069,302	\$ 4,307,904	\$ 4,366,749	\$ 4,585,749
Charges for Services	6,941,774	6,892,895	7,651,000	7,784,000
Stormwater Fees	7,757,234	7,850,803	7,864,870	7,943,519
Other	176,283	250,904	115,000	115,000
Total Estimated Financial Sources	\$ 18,944,593	\$ 19,302,506	\$ 19,997,619	\$ 20,428,268
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	21,524,174	19,160,889	27,514,540	21,498,969
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	\$ 21,524,174	\$ 19,160,889	\$ 27,514,540	\$ 21,498,969
Excess(deficiency) of revenues over(under) expenses	\$ (2,579,581)	\$ 141,617	\$ (7,516,921)	\$ (1,070,701)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(648,320)	(679,190)	(389,280)	(746,215)
Total Other Sources (Uses)	\$ (648,320)	\$ (679,190)	\$ (389,280)	\$ (746,215)
Net Increase (Decrease)in Net Assets	\$ (3,227,901)	\$ (537,573)	\$ (7,906,201)	\$ (1,816,916)
Fund Net Position - Beginning	\$ 25,376,199	\$ 22,148,298	\$ 21,610,725	\$ 13,704,524
Fund Net Position - Ending	\$ 22,148,298	\$ 21,610,725	\$ 13,704,524	\$ 11,887,608

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

# SOLID WASTE



## Description

Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Community Development and Planning Department. The Solid Waste Division provides disposal, recycling, and collection and post closure services. Elements within these services include disposal operations, collection operations, recycling, and closed landfill maintenance. The mission of the Solid Waste Division is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

## Financial Data

The biennium budget for the Solid Waste Division for FY2020 and FY2021 is \$26,199,276. The number of full-time equivalent positions is 46.91 for both years. Budget enhancements include additional funding for contractual obligations.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 2,279,927	\$ 2,187,302	\$ 2,331,095	\$ 2,594,439	\$ 2,417,059	\$ 2,476,634	\$ 4,893,693
Operating Expenses	12,596,883	9,611,657	5,887,180	4,901,371	10,309,093	4,026,292	14,335,385
Contractual Services	1,885,800	1,962,528	1,922,980	2,983,115	2,635,504	3,119,981	5,755,485
Capital Outlay	300,000		210,000	-	210,000	210,000	420,000
Other Financing Uses	67,560	(96,280)	80,475	80,475	237,297	557,416	794,713
<b>Total Expenses</b>	<b>\$ 17,130,170</b>	<b>\$ 13,665,207</b>	<b>\$ 10,431,730</b>	<b>\$ 10,559,400</b>	<b>\$ 15,808,953</b>	<b>\$ 10,390,323</b>	<b>\$ 26,199,276</b>
<b>Position Summary</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	
<b>FTE Summary</b>	<b>46.91</b>	<b>46.91</b>	<b>46.91</b>	<b>46.91</b>	<b>46.91</b>	<b>46.91</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1: To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream</b>				
<i>Objective 1(a): To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2021 with no increase in full-time heavy equipment operator positions</i>				
# tons of MSW disposed in Class III	381,608	415,779	420,000	430,000
# tons of inert waste disposed of in Class II	67,163	70,379	71,000	72,000
# tons of yard waste processed into mulch	5,500	7,160	12,000	15,000
# tons of banned materials managed	3,232	6,603	6,500	6,750
# total tons managed	460,003	499,291	510,000	520,000
# full-time heavy equipment operator positions	12	13	13	13
# tons managed per employee	43,250	38,407	39,230	40,000
<i>Objective 1(b): To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines</i>				
# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	45%	45%	45%	45%
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0
<b>Program Goal 2: To improve safety within the division</b>				
<i>Objective 2(a): To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2021</i>				
# risk assessments conducted annually	44	44	44	44
% employees attending compliance training	90%	90%	90%	90%
% employees attending weekly safety training	70%	80%	80%	80%
% risk assessments conducted annually	100%	100%	100%	100%
# vehicle accidents (on and off road)	2	2	2	2
# injuries	2	2	2	2

**Solid Waste - continued**

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 3:</b> Meet the demands of increased convenience center usage created due to growth and changes in municipal collection policies				
<i>Objective 3(a):</i> To provide efficient collection of increasing MSW, recyclables and construction debris collected at the residential waste and recycling centers without additional capital or budget				
# tons generated at all six residential waste and recycling facilities	34,500	37,800	38,500	39,000
# loads transported from the residential waste and recycling facilities	3,376	3,568	3,800	3,900
current transportation cost per load	\$215	\$226	\$226	\$280
# FTE's to transport waste	2	2	2	2
<i>Objective 3(b):</i> To maintain current customer service levels at the waste and recycling facilities with part time employees				
# continuing education units per employee ( minimum 6)	6	6	6	6
<b>Program Goal 4:</b> To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> To improve the access and parking area around the containers to house additional containers				
# containers located at convenience centers and landfill	14	15	16	16
<b>Program Goal 5:</b> Address new landfill ban on the disposal of electronic waste				
<i>Objective 5(a):</i> To provide convenient recycling locations for electronic waste within current budget				
total tons managed	673	480	500	520
loads transported from convenience centers	418	365	385	400
<b>Program Goal 6:</b> Manage waste tires from citizens, one time clean ups and generators				
<i>Objective 6(a):</i> Establish collection sites at convenience centers				
# tons collected	3702	4,147	4,200	4,300
<b>Program Goal 7: To control facility/recycling litter using standards that minimizes complaints and meets environmental compliance</b>				
<i>Objective 7(a):</i> Keep recycling/landfill locations litter free				
% of time standards met	90%	100%	100%	100%

**Accomplishments and Other Activities**

During the past biennium, the Solid Waste Division managed an additional 3,400 tons of waste at the landfill. Tipping fee revenue was increased by \$500,000 between FY2017 and FY2018. Waste density was increased from 1,538 pounds per cubic yard in FY2016 to 1,582 pounds per cubic yard in FY2018. The division’s partnership with Greenville Gas Producers to extract landfill gas from the Enoree Landfill produced net revenue of \$610,000. The Division continued an electronic waste aggregation point at Twin Chimneys Landfill, unloading, packaging, and shipping over 3,162,000 pounds of electronic waste in FY2018. The Division recycled over 3,700 tons of tires. They expanded the footprint of the Food Waste Composting Facility at the Twin Chimneys Landfill. They hosted over 75 educational tours of the landfill.

During FY2020/FY2021, Solid Waste will seek new customers to expand the commercial customer base. They will permit modification to acquire additional disposal area and to identify innovative alternatives for closure of unit one. They plan to construct and open unit 4 to ensure disposal capacity for the next three years. The Division will explore options to expand recycling at centers to include organics and textiles. Also, public private partnerships will be expanded to offer one day collection events for businesses and community groups. The Division will seek to work cooperatively with other agencies providing recycling to better educate the community. They will seek options to reduce remediation activities for closed landfill sites. Also, they will implement new state requirements on waste tire acceptance.



## STORMWATER MANAGEMENT

The Stormwater Management Enterprise Fund is responsible for expenses related to the NPDES MS4 permit and Stormwater Taskforce recommendations. This enterprise fund is supported by a stormwater utility fee and consists of three divisions: Floodplain Management, Land Development, and Soil and Water. The Stormwater Management Fund helps citizens conserve, improve and sustain natural resources in Greenville County.

## FLOODPLAIN MANAGEMENT

### Description

The Floodplain Management Division was developed in FY2012. The Division was developed from portions of other areas of the Community Development and Planning Department. This Division is responsible for floodplain management, watershed studies, floodplain buyouts and floodplain remediation to include bridge and culvert replacement in the various watersheds on county road crossing, stream banks, and floodplain restoration. In addition, the Division oversees the hazard mitigation plan and floodplain permitting.

### Financial Data

The biennium budget for Floodplain Management Division for FY2020 and FY2021 is \$8,831,071. The number of full-time equivalent positions is 12.00 for both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 741,265	\$ 663,217	\$ 757,292	\$ 766,979	\$ 764,844	\$ 784,511	\$ 1,549,355
Operating Expenses	420,060	762,167	420,060	390,766	465,060	465,060	930,120
Contractual Services	54,665	46,505	54,665	56,875	9,665	9,665	19,330
Capital Outlay	2,934,200	1,937,890	2,928,074	2,536,060	3,308,074	2,928,074	6,236,148
Other Financing Uses	513,110	642,131	518,240	518,240	42,867	53,251	96,118
<b>Total Expenses</b>	<b>\$ 4,663,300</b>	<b>\$ 4,051,910</b>	<b>\$ 4,678,331</b>	<b>\$ 4,268,920</b>	<b>\$ 4,590,510</b>	<b>\$ 4,240,561</b>	<b>\$ 8,831,071</b>
<b>Position Summary</b>	<b>10.00</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>FTE Summary</b>	<b>10.00</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To effectively administer and enforce regulations and programs that ensure any actions that would be detrimental to public safety and well being as it relates to development in the floodplain				
<i>Objective 1(a):</i> To limit variances issued in the areas of Special Flood Hazard				
total variances	0	0	0	0
# approved variances	0	0	0	0
# denied variances	0	0	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
<i>Objective 1(b):</i> To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	6	15	12	12
# successful acquisitions	6	15	12	12
# structural projects	10	10	10	10
<i>Objective 1(c):</i> To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 7 certified floodplain managers) 56				
hrs/year 112 hrs/2 yrs	128	144	144	144
<i>Objective 1(d):</i> To review all development activity in the County				
# projects reviewed	1912	2000	2100	2200
# projects in the floodplain	75	75	80	85

**Floodplain Management - continued**

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
<i>Objective 1(e): To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies, internal County departments, etc.</i>				
# inquiries resulting in a review and determination of any flood zone	900	1000	1000	1000

**Accomplishments and Other Activities**

During the past biennium, the Floodplain Management Division participated with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Rate Maps. They continued with an annual review and update of the multi-hazard mitigation program. They acquired and removed 20 structures through the flood mitigation program. The Division participated in the development of data for the annual County Water Quality Analysis Plan. They also completed approximately 2,000 floodplain reviews/determinations ranging from commercial, subdivisions, grading and general inquiries.



During the FY2020/FY2021 biennium, the Division will continue to implement the mutil-hazard mitigation plan; continue to participate in the community rating system program to maintain a Class 8 rating; review all proposed development projects; and conduct field inspections and investigations of development and activity in the floodplain. The Division will also implement structural repairs and initiatives throughout all watersheds in the county and continue the neighborhood drainage improvement program. The Division also plans to replace 10 bridges and 4 culverts.



# LAND DEVELOPMENT



## Description

Services of the Land Development Division include reviewing the engineering plans for all land disturbing activities in the county prior to the issuance of a grading permit and inspecting sites to ensure that plans are being implemented as part of the Stormwater Management and Sediment Control Ordinance. The Division also handles tasks related to the NPDES permit. NPDES stands for National Pollutant Discharge Elimination System, which is the compliance system for the Clean Water Act. NPDES requires that all stormwater discharges that enter waters of the United States meet minimum federal water quality requirement.

## Financial Data

The biennium budget for the Land Development Division for FY2020 and FY2021 is \$14,117,052. The biennium budget includes funding for 27.00 full-time equivalent positions in FY2020 and 29.00 positions in FY2021. Budget enhancements include three additional inspector positions over the biennium, one engineering position, and one administrative position.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,571,569	\$ 1,501,314	\$ 1,680,343	\$ 1,481,357	\$ 1,903,389	\$ 2,060,261	\$ 3,963,650
Operating Expenses	506,769	453,204	506,769	944,450	573,769	543,769	1,117,538
Contractual Services	2,587,208	2,024,639	2,587,208	1,994,129	2,574,990	2,574,990	5,149,980
Capital Outlay	679,500	120,070	661,126	134,989	1,863,566	1,812,606	3,676,172
Other Financing Uses	56,826	56,826	67,598	67,599	93,528	116,184	209,712
<b>Total Expenses</b>	<b>\$ 5,401,872</b>	<b>\$ 4,156,053</b>	<b>\$ 5,503,044</b>	<b>\$ 4,622,524</b>	<b>\$ 7,009,242</b>	<b>\$ 7,107,810</b>	<b>\$ 14,117,052</b>
<b>Position Summary</b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>27.00</b>	<b>29.00</b>	
<b>FTE Summary</b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>27.00</b>	<b>29.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is designed and built to the Land Development regulations				
<i>Objective 1(a):</i> To provide Inspection and plan review				
# subdivision road plans reviewed	17	10	10	10
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	515	400	540	540
# subdivisions accepted	25	20	24	24
# bond expirations checked	57	63	68	68
<i>Objective 1(b):</i> Ensure sufficient funds are secured to complete the road infrastructure by obtaining financial securities from developers				
# new letters of security accepted	36	52	50	50
# 90 day renewal letters sent	113	100	106	106
# 30 day renewal letters sent	60	48	55	55
# draws made	4	0	1	1
# escrows accepted	36	24	30	30
# letters of credit reduction processed	23	18	16	16
# letters of credit renewed	104	51	75	75
<b>Program Goal 2:</b> To protect and strengthen the general water quality through effectual storm water management strategies				
<i>Objective 2(a):</i> To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state				
# pre-design meetings held	461	425	450	450

**Land Development – continued**

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
# land disturbance permits issued	225	270	262	250
# stormwater/erosion control inspections made	4,110	4,775	5,000	5,000
# violations issued	121	151	175	175
# citations / consent orders issued	0	0	0	0
# land disturbance permits closed	432	322	350	350
<b>Objective 2(b): To ensure existing stormwater management facilities are functioning as designed</b>				
# inspections performed	1,240	1,120	1,250	1,875
# non-compliant inspections	469	360	450	600
# notices to property owners	285	300	325	488
# stormwater facilities violations corrected within 90 days of notice	238	215	286	430
<b>Objective 2(c): To eliminate reported illicit discharges from the county's MS4</b>				
# complaints received from public	18	34	30	30
# complaints verified and found to be illicit discharge	25	20	22	22
# illicit discharges found during routine detection	13	9	10	10
# enforcement visits made	42	50	38	38
# NOVs issued	11	12	18	18
<b>Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues</b>				
<b>Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints</b>				
# complaint calls	273	319	300	300
# calls responded to within 24 hours	141	195	175	175
# complaints resolved in 14 days	132	178	150	150
<b>Objective 3(b): To maintain open communication and education to the development community</b>				
# training classes held for engineers	1	2	1	1
# co-sponsored training events offered to the development community	2	1	1	1
# co-permittee training events held	0	1	1	1
<b>Objective 3(c): To approve and process plats in a timely and effective manner for recording in the Register of Deeds.</b>				
# simple and exempt plats approved	814	900	825	825
# summary plats processed	79	72	65	65
# final plats processed	90	86	75	75
<b>Program Goal 4: To ensure compliance with Land Development Regulations pertaining to creation of parcels and variance requests.</b>				
<b>Objective 4(a): To assist developers with the creation of new subdivisions</b>				
# subdivisions approved by planning commission	35	40	35	35
# subdivisions denied	3	3	3	3
# withdrawn	8	7	7	7
<b>Objective 4(b): Facilitate requests for variances or easement abandonments.</b>				
# variances approved by planning commission	17	20	18	18
# variances denied by planning commission	4	4	4	4
# drainage easement abandonment approved	1	1	1	1
# drainage easement abandonment denied	0	1	1	1

**Accomplishments and Other Activities**

During the past biennium, the Land Development Division completed the monitoring portion and began the modeling portion of the Reedy River 5R Plan. They inspected outstanding sidewalk escrows to develop and action plan to close. They provided specification and details in the design manual of Green Infrastructure options to address highly urbanized mixed use developments and summary plat subdivisions. They implemented CityWorks AMS for complaints, BMP inspections, IDDE and Industrial inspections.

During the FY2020/FY2021 biennium, Land Development will work with outside regulatory agencies to coordinate comments and approval of plats and permits electronically using BlueBeam. They will develop a Buffer Design, Modification and Mitigation Guidance Manual. They will construct the Mills Avenue Watershed Stream Stabilization Pilot Project. The Division will also develop a process using CityWorks to track the status of action plans for completing subdivision infrastructure.

## SOIL AND WATER

### Description

Services of the Soil and Water Division include providing technical assistance to landowners who have soil erosion and water quantity and water quality problems. In addition, the Conservation district also carries out an education program for all ages.

### Financial Data

The biennium budget for Soil and Water for FY2020 and FY2021 is \$1,001,605. The number of full-time equivalent positions is 4.00 for both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 277,954	\$ 249,300	\$ 284,757	\$ 239,074	\$ 291,994	\$ 299,593	\$ 591,587
Operating Expenses	187,533	63,675	187,533	137,285	187,533	187,533	375,066
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	10,824	10,824	12,876	12,876	15,588	19,364	34,952
<b>Total Expenses</b>	<b>\$ 476,311</b>	<b>\$ 323,799</b>	<b>\$ 485,166</b>	<b>\$ 389,235</b>	<b>\$ 495,115</b>	<b>\$ 506,490</b>	<b>\$ 1,001,605</b>
<b>Position Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>FTE Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

\* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
<b>Program Goal 1:</b> To respond in a timely and effective manner to citizen requests for assistance				
<i>Objective 1(a):</i> To provide technical and financial support to the urban community to conserve and improve natural resources				
# contacts (stormwater/drainage/stream bank)	1,000	1,000	1,000	1,000
# projects	48	48	48	48
# contacts (water and sediment problems)	350	350	350	350
<i>Objective 1(b):</i> To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation				
# acres of conservation plans written	1,000	1,200	1,200	1,200
# acres for cropland with conservation applied to improve water quality	400	400	400	400
# acres for grazing and forestland with conservation applied to project and improve the resource base	800	800	800	800
# EQIP contracts	12	15	15	15
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	12	12	9	9
<b>Program Goal 2:</b> To educate the community on all facets of soil and water conservation and stormwater management				
<i>Objective 2(a):</i> To organize and initiate community awareness programs				
# workshops	4	6	6	6
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	26	26	26	26
# civic organization and homeowners' association presentations	26	26	26	26
# media outreach appearances	4	18	18	18

### Accomplishments and Other Activities

During the past biennium, the Soil and Water Division accessed over \$701,000 per year in free support from the Natural Resources Conservation Services for the benefit of citizens. The Division enabled conveyance of \$101,643 in farm bill funding to local farm owners and landowners through an application process in a

***Soil and Water- continued***

Natural Resources Conservation Service cost share program designed to stop soil erosion while improving and protecting water quality. They worked with partner organizations to plant rain gardens, herb/pollinator gardens, and compost bins at local schools and in community centers. The Division inspected and maintained nine watershed dams to ensure continued safety for downstream landowners and county roads.

During FY2020/FY2021 biennium, Soil and Water will strive to meet NPDES permit requirements for public education. They plan to increase stormwater public education efforts and combine efforts with air quality and solid waste. Soil and Water will provide maintenance for watershed dams. They plan to administer 319 grants awarded for septic tank repair/replacement in the Middle Saluda Watershed and the Huff Creek Watershed. They will increase conservation awareness throughout the county through enhanced educational programs. They will provide for sustainable agriculture within the county through programs such as EQIP and by promoting sustainable growth and enhanced urban and land use planning.



## CAPITAL PROJECTS

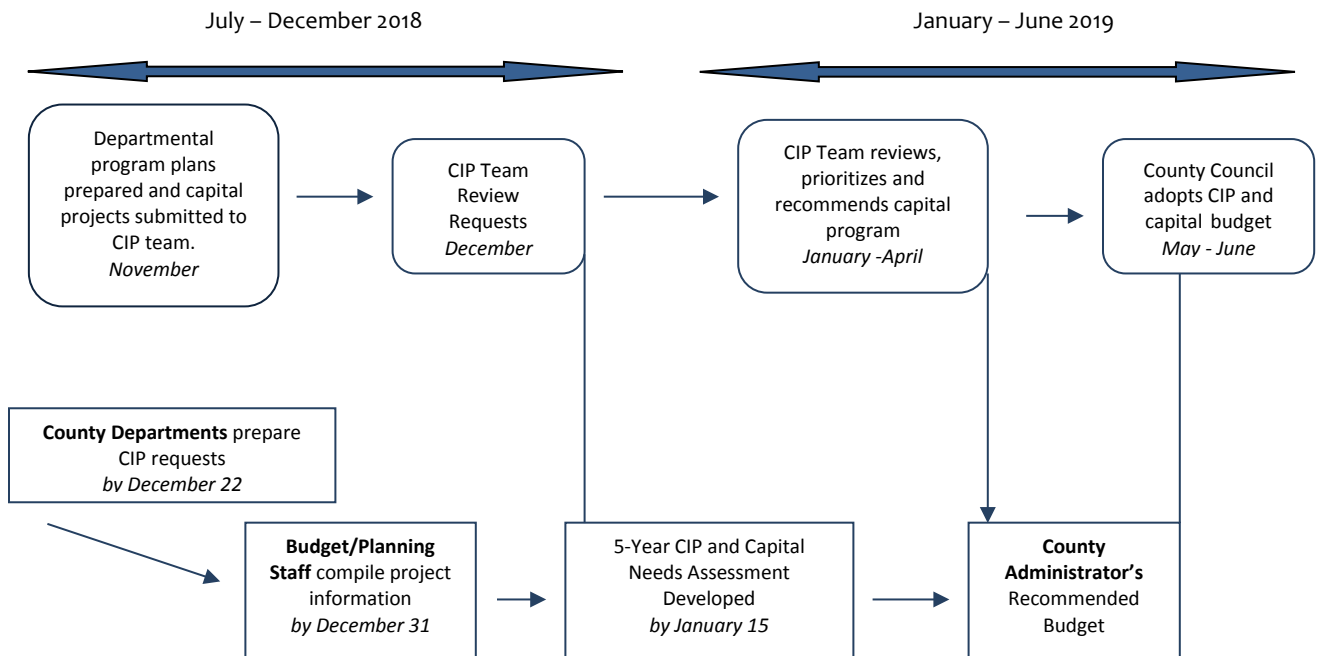
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

### CAPITAL IMPROVEMENT PROGRAM

The County of Greenville’s Capital Improvement Program is designed to identify major, infrequent and nonrecurring projects, which should be financed over a period of years. Greenville County has selected a programming period of 5 years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination of needs, priorities and relationship to budgeting policies. Therefore, the capital improvement budget is considered with budget decisions. Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2020 through 2024. Each fiscal year’s capital budget is submitted in conjunction with its respective operating budget. The CIP multi-year plan includes projects for which funding is currently available and for which future funding is reasonably assured.

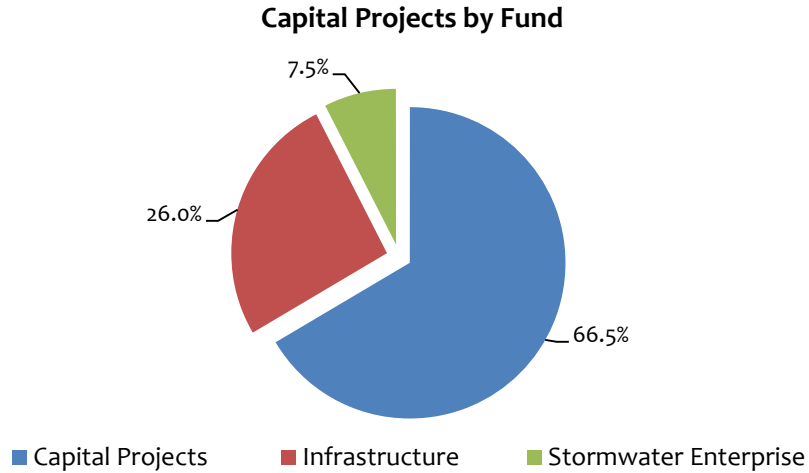
### CAPITAL IMPROVEMENT PLANNING PROCESS

Shown below is a graphic depiction of the process followed for capital improvement planning.



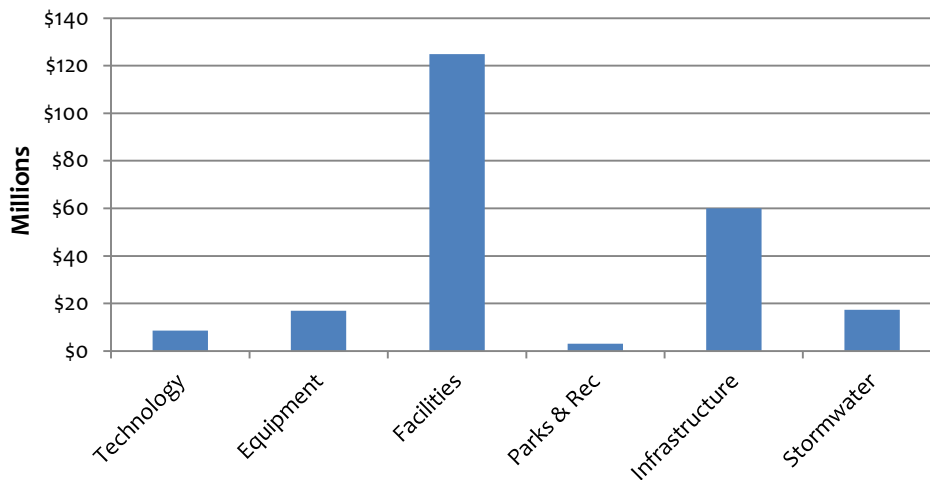
### CURRENT PROGRAM STATUS

The FY2020-FY2024 Capital Improvement Program totals \$230.828 million for projects in the areas of technological improvements, equipment, facilities, parks and recreation, infrastructure, and stormwater. For the current biennium budget, capital projects total \$88.805 million for FY2020 and \$90.244 million for FY2021. Below are graphic comparisons of budgeted capital projects by fund and by type. The following page provides a detailed listing of capital projects and financing summary. In the capital projects fund, facility expenditures are by far the greatest percentage. Capital projects funded by the County’s enterprise funds are specific to each respective fund.



### CAPITAL PROJECTS BY TYPE

Following is a graphic comparison of the capital improvements plan by type of improvements. The majority of improvements are for facility improvements. Other large areas are stormwater, which includes drainage projects and specific task force projects, and infrastructure, which includes road paving.



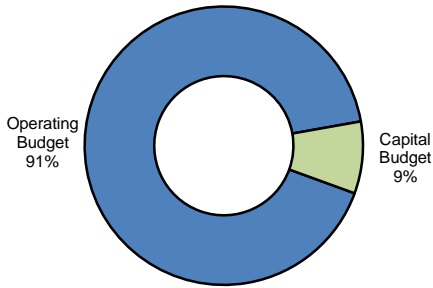
## CIP FINANCING SUMMARY FY2020-FY2024

	FUNDING SOURCE	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL FUNDS
<b>CAPITAL PROJECTS (\$000 omitted)</b>							
<b>COUNTY GOVERNMENT DEPARTMENTS</b>							
<i>Technological Improvements</i>							
Information Technology	Capital Projects Fund	\$ 1.800	\$ 1.800	\$ 1.500	\$ 1.500	\$ 1.500	\$ 8.100
GIS - Orthophotography	Capital Projects Fund	0.127	-	-	-	-	0.127
GIS - LiDAR Acquisition	Capital Projects Fund	-	0.046	0.047	0.048	0.049	0.190
Register of Deeds Records Digitization	Capital Projects Fund	0.035	0.035	-	-	-	0.070
Probate Court Imaging	Capital Projects Fund	0.035	0.035	0.035	-	-	0.105
<b>TOTAL</b>		<b>\$ 1.997</b>	<b>\$ 1.916</b>	<b>\$ 1.582</b>	<b>\$ 1.548</b>	<b>\$ 1.549</b>	<b>\$ 8.592</b>
<i>Facilities/Construction Projects</i>							
Law Enforcement Ramp Replacement	Capital Projects Fund	\$ -	\$ 0.150	\$ -	\$ -	\$ -	\$ 0.150
HVAC Control Upgrade - LEC Complex	Capital Projects Fund	-	-	0.300	-	-	0.300
HVAC Units for Animal Care	Capital Projects Fund	0.150	0.150	-	-	-	0.300
Sheriff - Training Center Upgrade	Debt Service - Bond	-	3.000	-	-	-	3.000
Public Works New Maintenance Facility	Capital Projects Fund	-	-	0.500	0.700	-	1.200
University Ridge Development Project	Debt Service - Bond	60.000	60.000	-	-	-	120.000
<b>TOTAL</b>		<b>\$ 60.150</b>	<b>\$ 63.300</b>	<b>\$ 0.800</b>	<b>\$ 0.700</b>	<b>\$ -</b>	<b>\$ 124.950</b>
<i>Equipment</i>							
Vehicle Replacements/Additions	Debt Service - Lease	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Public Works Equipment	Capital Projects Fund	0.800	0.800	-	-	-	1.600
EMS - LifePak Monitors	Capital Projects Fund	0.100	0.150	0.150	0.150	0.150	0.700
EMS - Stretcher and Stair Chair Replacement	Capital Projects Fund	0.100	0.150	0.150	0.150	-	0.550
<b>TOTAL</b>		<b>\$ 8.000</b>	<b>\$ 8.100</b>	<b>\$ 0.300</b>	<b>\$ 0.300</b>	<b>\$ 0.150</b>	<b>\$ 16.850</b>
<i>Parks, Recreation, and Tourism Projects</i>							
Shelters, Bathrooms, Park Renovations	Capital Projects Fund	\$ 0.600	\$ -	\$ -	\$ -	\$ -	\$ 0.600
Conestee Stadium Renovations	Capital Projects Fund	0.050	-	-	-	-	0.050
Discovery Island Waterpark Slide/Play Structure Replacement	Capital Projects Fund	0.450	-	-	-	-	0.450
Pavilion Renovation	Capital Projects Fund	0.750	0.750	-	-	-	1.500
Pleasant Ridge Renovations	Capital Projects Fund	0.100	-	-	-	-	0.100
Swamp Rabbit - Repaving of Trail	Capital Projects Fund	0.100	0.100	-	-	-	0.200
Mt. Pleasant Community Center Renovations	Capital Projects Fund	0.150	-	-	-	-	0.150
<b>TOTAL</b>		<b>\$ 2.200</b>	<b>\$ 0.850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3.050</b>
<b>CAPITAL PROJECTS FUND TOTAL</b>		<b>\$ 72.347</b>	<b>\$ 74.166</b>	<b>\$ 2.682</b>	<b>\$ 2.548</b>	<b>\$ 1.699</b>	<b>\$ 153.442</b>
<b>SPECIAL REVENUE FUNDS</b>							
<i>Infrastructure</i>							
Road Program	Road Program Fund	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 60.000
<b>SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 60.000</b>
<b>STORMWATER ENTERPRISE FUND</b>							
Equipment for Bridge Yard	Enterprise Fund	\$ 0.380	\$ -	\$ -	\$ -	\$ -	\$ 0.380
Neighborhood Drainage Projects	Enterprise Fund	0.600	0.600	0.600	0.600	0.600	3.000
Flood Mitigation Program	Enterprise Fund	2.328	2.328	2.350	2.350	2.350	11.706
Water Quality Retrofit/Stream Stabilization	Enterprise Fund	1.150	1.150	-	-	-	2.300
<b>STORMWATER ENTERPRISE FUND TOTAL</b>		<b>\$ 4.458</b>	<b>\$ 4.078</b>	<b>\$ 2.950</b>	<b>\$ 2.950</b>	<b>\$ 2.950</b>	<b>\$ 17.386</b>
<b>TOTAL FOR ALL CAPITAL PROJECTS</b>		<b>\$ 88.805</b>	<b>\$ 90.244</b>	<b>\$ 17.632</b>	<b>\$ 17.498</b>	<b>\$ 16.649</b>	<b>\$ 230.828</b>



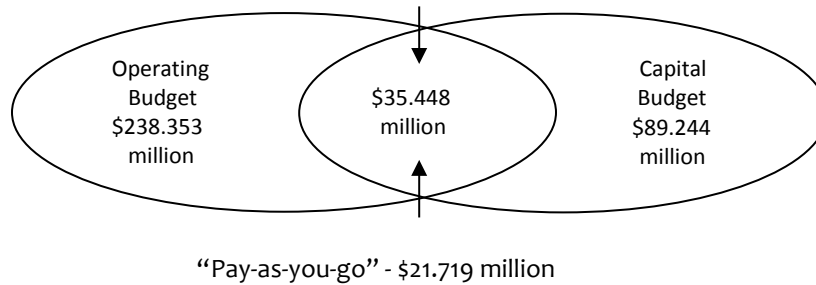
## RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS

### Fiscal Year 2020



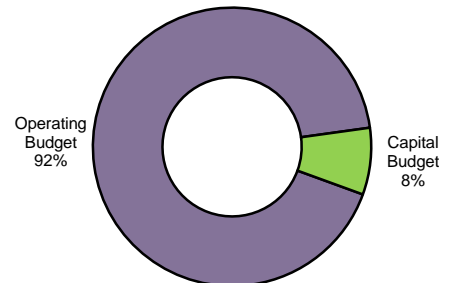
The chart below shows the relationship between the operating budget and capital expenditures for FY2020. Capital expenditures of \$89.244 million include capital projects of \$21.719 million, a bond issue of \$60.000 million, loan proceeds of \$7.000 million, and other capital items totaling \$0.525 million. The impact on the \$238.353 million operating budget is \$13.729 million, which is the debt service for capital projects. There are no estimated operational costs for new projects in FY2020. The \$21.719 million for “pay-as-you-go” projects will come from fund balances in each respective fund and/or special revenue.

**Operating Impact \$13.729 million for FY2020**  
 Debt Service \$13.729 million (Principal and Interest)  
 Operations and Maintenance \$0 million

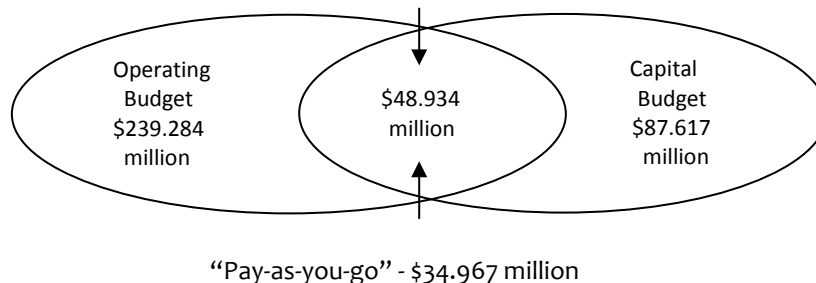


### Fiscal Year 2021

The chart below shows the relationship between the operating budget and capital expenditures for FY2021. Capital expenditures of \$87.617 million include capital projects of \$20.107 million, a bond issue of \$60.000 million, loan proceeds of \$7.000 million, and other capital items totaling \$0.510 million. The impact on the \$239.284 million operating budget is \$13.967 million, which is the debt service for capital projects. The remaining \$34.967 million for “pay-as-you-go” projects will come from fund balances in each respective funds and/or special revenue.



**Operating Impact \$13.967 million for FY2021**  
 Debt Service \$13.967 million (Principal and Interest)  
 Operations and Maintenance \$0 million



## OPERATING IMPACTS

A project might have an operating budget impact if the project includes the need for additional staff, maintenance, or daily operational costs. The amount of operating budget impact for each project is referred to in the following terms:

OPERATING IMPACT	DESCRIPTION
Positive	The project will either generate some revenue to offset expenses or reduce operating costs.
No Impact	The project will cause no change in operating costs.
Negligible	The impact will be very small; it will generate less than \$10,000 per year in increased operating expenditures.
Slight	The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
Moderate	The impact will be between \$50,001 and \$100,000 in increased operating expenditures.
High	The impact will increase operating expenditures \$100,001 or more.

## FUNDING SOURCES

The Capital Improvement Program utilizes a variety of funding sources to fund capital projects. These sources include: transfers from other funds, general obligation bonds, special source revenue bonds, capital project reserve funds, pay-as-you-go basis either through ad valorem revenues or fees, and enterprise fund revenue. The chart below provides a description of funding sources.

FUNDING SOURCE	DESCRIPTION
Transfers	A major source of smaller capital projects is transfers from operating funds in the County.
General Obligation Bonds	General Obligation Bonds are used to finance a variety of public projects. Article X, Section 14 of the constitution of the State of South Carolina, 1895, as amended, provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of each county.
Special Source Revenue Bonds	The South Carolina Code of Laws, Section 4-1-175 and 4-29-68 provides that counties can issue Special Source Revenue Bonds for the purpose of building or acquiring infrastructure necessary to continue the economic development of a county. The portion of the CIP which provides for the building or acquiring of infrastructure necessary to continue the economic development of the County is included in the Infrastructure Bank and funded through Special Source Revenue Bonds. The County has pledged the County portion of the revenue stream from the multi-county parks, which includes fee-in-lieu-of-taxes (FILOT) revenues.
Capital Projects Reserve	Another source utilized in the CIP is the capital project reserve account. This account contains any unspent funds from previously completed capital projects. The County's Financial Policies allow the County Administrator to include recommendations in the budget to dispose of unspent capital project funds.
Pay-as-you-go Basis	Another source utilized in the CIP is the pay-as-you-go basis either through ad valorem revenues or fees. The CIP utilizes a road maintenance fee of \$25 per vehicle to fund a portion of the road program.
Enterprise Fund Revenue	For the County's two enterprise funds, Solid Waste and Stormwater, improvements are funded through each fund's respective revenue.

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

### CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects, other than those financed by proprietary funds. The FY2020-FY2024 Capital Improvement Program includes a budget of \$153.442 million for various capital projects in the areas of technological improvements, facility improvements, equipment, and parks and recreation projects. Each project is discussed in detail on the following pages.

### TECHNOLOGICAL IMPROVEMENTS

#### No Impact on Operating Budget

PROJECT ITEMS	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ 1.800	\$ 1.800	\$ 1.500	\$ 1.500	\$ 1.500	\$ 8.100
GIS - Orthophotography	0.127	-	-	-	-	0.127
GIS - LiDAR Acquisition	-	0.046	0.047	0.048	0.049	0.190
Register of Deeds Digitization	0.035	0.035	-	-	-	0.070
Probate Court Imaging	0.035	0.035	0.035	-	-	0.105
<b>TOTAL PROJECT COST</b>	<b>\$ 1.997</b>	<b>\$ 1.916</b>	<b>\$ 1.582</b>	<b>\$ 1.548</b>	<b>\$ 1.549</b>	<b>\$ 8.592</b>
PROJECT FUNDING SOURCES	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT
Capital Projects Fund	\$ 1.997	\$ 1.916	\$ 1.582	\$ 1.548	\$ 1.549	\$ 8.592
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 1.997</b>	<b>\$ 1.916</b>	<b>\$ 1.582</b>	<b>\$ 1.548</b>	<b>\$ 1.549</b>	<b>\$ 8.592</b>
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

#### Description of Projects

Technological Improvements include funding for information technology, GIS, Register of Deeds, and Probate Court. Information technology projects include upgrading various information technology projects, such as software package maintenance, AS400 maintenance, and new IT projects and upgrades. System upgrades are needed for increased reliability, speed and security. Funding is also included for GIS Orthophotography and Elevation Contours Upgrade and LIDAR acquisition. These projects involve the acquisition of countywide, digital orthophotography with a ground resolution of six inches per pixel and countywide elevation contours at an interval of four feet. In addition, the annual Light Detection and Training (LiDAR) elevation data from February 2021 through February 2024 will be acquired to determine where ground features have changed in Greenville County. Register of Deeds digitization project will allow for the digitization and indexing of all deeds and plats and will ensure the preservation and online availability of nearly 450,000 permanent land records. Probate Court imaging will allow for imaging permanent records and allow access to all records. All of these technological projects are consistent with the County Council's desire to provide for the technological needs of the County.

#### Impact on Operating Budget

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Information technology improvements are budgeted in a capital project fund and financed with funds transferred from the Infrastructure Bank. The budget reflects the cost of purchasing necessary equipment and/or contractual costs. There will be a no operating budget impact due to any of these projects.

**FACILITIES/CONSTRUCTION PROJECTS**  
**High Impact on Operating Budget**

PROJECT ITEMS	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT COST
Law Enforcement Ramp Replacement	\$ -	\$ 0.150	\$ -	\$ -	\$ -	\$ 0.150
HVAC Controls Upgrade - LEC Complex	-	-	0.300	-	-	0.300
HVAC Units for Animal Care	0.150	0.150	-	-	-	0.300
Training Center Upgrade	-	3.000	-	-	-	3.000
PW Maintenance Facility	-	-	0.500	0.700	-	1.200
University Ridge Development Project	60.000	60.000	-	-	-	120.000
<b>TOTAL PROJECT COST</b>	<b>\$ 60.150</b>	<b>\$ 63.300</b>	<b>\$ 0.800</b>	<b>\$ 0.700</b>	<b>\$ -</b>	<b>\$ 124.950</b>
<b>OPERATIONAL COSTS</b>						
Operating Impact	\$ -	\$ -	\$ 0.900	\$ 0.900	\$ 0.900	\$ 2.700

PROJECT FUNDING SOURCES	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.150	\$ 0.300	\$ 0.800	\$ 0.700	\$ -	\$ 1.950
Bond Issue	60.000	63.000	-	-	-	123.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 60.150</b>	<b>\$ 63.300</b>	<b>\$ 0.800</b>	<b>\$ 0.700</b>	<b>\$ -</b>	<b>\$ 124.950</b>

#### Description of Projects

Facility/Construction projects include funding for renovations and new construction. Renovations include the replacement of the ramp at the Law Enforcement Center. The ramp is a wood and cement structure that has been in place for 30 years and is need of replacing. Renovations also include installing automated controls for the HVAC equipment at the Law Enforcement Center complex. The Law Enforcement Center currently does not have any control system in place. The installation of a control system will result in energy savings. HVAC units will also be installed at the Animal Care facility. The requested funds will pay for two HVAC units and their installation into D12 and D15 dog kennels at the Animal Care adoption center. New construction projects include the construction of a new Training Center facility for the Sheriff's Office. Also, A new maintenance facility for the Public Works Department will be constructed within the five year period. There will also be a new development project for County properties, to include a new County facility.

#### Impact on Operating Budget

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Facility/construction projects are budgeted in a capital project fund. Renovation projects are financed with funds transferred from the Infrastructure Bank. New construction projects will be financed with a bond issue. Operating costs will include the debt service for the bond issue. Operating costs have not yet been determined as the project has not yet been discussed and approved by County Council. There will be additional operational costs beginning in FY2022 for the new Public Works maintenance facility. These costs will include additional personnel and supplies/maintenance costs.

**EQUIPMENT**  
Moderate Impact on Operating Budget

PROJECT ITEMS	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT COST
Vehicle Replacements/Additions	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Public Works Equipment	0.800	0.800	-	-	-	1.600
EMS Life Pak Monitors	0.100	0.150	0.150	0.150	0.150	0.700
EMS Stretcher and Stair Chair Repl	0.100	0.150	0.150	0.150	-	0.550
<b>TOTAL PROJECT COST</b>	<b>\$ 8.000</b>	<b>\$ 8.100</b>	<b>\$ 0.300</b>	<b>\$ 0.300</b>	<b>\$ 0.150</b>	<b>\$ 16.850</b>
PROJECT FUNDING SOURCES	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT FUNDING
Capital Lease	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Capital Projects Fund	1.000	1.100	0.300	0.300	0.150	2.850
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 8.000</b>	<b>\$ 8.100</b>	<b>\$ 0.300</b>	<b>\$ 0.300</b>	<b>\$ 0.150</b>	<b>\$ 16.850</b>
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ 0.080	\$ 0.160	\$ 0.180	\$ 0.200	\$ 0.620

**Description of Projects**

Equipment projects include vehicle/heavy equipment replacements and additions and the replacement of EMS equipment. Various vehicles and equipment will be replaced and/or added as needed through the County’s master lease program. Vehicles/equipment additions include heavy equipment for Public Works offices, marked patrol cars, and other vehicles as needed. The EMS Division will replace LifePak cardiac monitors over the next five years. The Physio-Control LifePak is used to monitor a patient’s cardiac activity (heart rate and rhythm), perform a 12 lead EKG, perform pacing functions to stabilize a heart rhythm and perform cardioversion or defibrillate a patient’s heart when it is in legal rhythm. The EMS Division will also replace stretcher and stair-chairs for the EMS vehicles.

**Impact on Operating Budget**

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Vehicle/equipment replacements and additions project is budgeted in a capital project fund and is financed with a capital lease. Cardiac monitor replacement project is budgeted in a capital project fund and is financed with a transfer from the Infrastructure Bank. Operating costs will include the debt service for the capital lease.



**PARKS, RECREATION, AND TOURISM PROJECTS**  
**No Impact on Operating Budget**

PROJECT ITEMS	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT COST
Shelters, Bathroom, Park Renovations	\$ 0.600	\$ -	\$ -	\$ -	\$ -	\$ 0.600
Conestee Stadium Renovations	0.050	-	-	-	-	0.050
Discovery Island Waterpark Slide Replacement	0.450	-	-	-	-	0.450
Pavilion Renovations	0.750	0.750	-	-	-	1.500
Pleasant Ridge Renovations	0.100	-	-	-	-	0.100
Swamp Rabbit Repaving	0.100	0.100	-	-	-	0.200
Mt. Pleasant Community Center Renovations	0.150	-	-	-	-	0.150
<b>TOTAL PROJECT COST</b>	<b>\$ 2.200</b>	<b>\$ 0.850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3.050</b>
PROJECT FUNDING SOURCES	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 2.200	\$ 0.850	\$ -	\$ -	\$ -	\$ 3.050
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 2.200</b>	<b>\$ 0.850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3.050</b>
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -			\$ -
Cumulative Operating Impact	-	-	-	-	-	-

**Description of Projects**

Projects for the Parks, Recreation, and Tourism Department include maintenance for park shelter renovations and enhancements/maintenance at several park facilities, sign replacements, parking lot re-stripings, park shelter renovations and enhancements/maintenance at several park facilities.



**Impact on Operating Budget**

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Parks, Recreation and Tourism capital projects are budgeted in a capital project fund. Projects will be funded through a transfer from the Parks, Recreation, and Tourism special revenue fund. No additional impact on the operating budget is anticipated.





## CAPITAL IMPROVEMENTS PROJECTS SUMMARY SPECIAL REVENUE FUNDS

The Road Program Special Revenue Fund is used to finance capital infrastructure improvements. The FY2020-FY2024 Capital Improvement Program includes a budget of \$60.000 million for various infrastructure capital projects.

### INFRASTRUCTURE IMPROVEMENTS No Impact on Operating Budget

PROJECT ITEMS	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT COST
Road Program	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 60.000
<b>TOTAL PROJECT COST</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 60.000</b>
PROJECT FUNDING SOURCES	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	PROJECT FUNDING
Special Revenue Fund - Road Fee	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 60.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 12.000</b>	<b>\$ 60.000</b>
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

#### Description of Projects

Road improvements include rehabilitation and/or reconstruction of “worst roads” first on a countywide basis. Planned projects are consistent with Council approved programs to reduce risk to public safety and to improve deteriorating road structures. The road program also includes a contribution for local municipality road programs.

#### Impact on Operating Budget

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Funding for the road program is included in the capital projects fund and is financed through road maintenance fees. This project provides a direct benefit to citizens through road and bridge improvements. No additional impact on the operating budget is anticipated.





## CAPITAL IMPROVEMENTS PROJECTS SUMMARY PROPRIETARY FUNDS

The County operates two enterprise funds: Solid Waste and Stormwater. Capital projects within these funds are accounted for in the appropriate proprietary enterprise fund. The FY2020-FY2024 Capital Improvement Program includes a budget of \$17.386 million for various capital projects in the area of stormwater.

### STORMWATER ENTERPRISE FUND No Impact on Operating Budget

PROJECT ITEMS	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT COST
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Equipment for Bridge Yard	0.380	-	-	-	-	0.380
Flood Mitigation Program	2.328	2.328	2.350	2.350	2.350	11.706
Water Quality Retrofits/Stream Stable	1.150	1.150	-	-	-	2.300
<b>TOTAL PROJECT COST</b>	<b>\$ 4.458</b>	<b>\$ 4.078</b>	<b>\$ 2.950</b>	<b>\$ 2.950</b>	<b>\$ 2.950</b>	<b>\$ 17.386</b>
<b>PROJECT FUNDING SOURCES</b>						
PROJECT FUNDING SOURCES	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROPOSED	FY2023 PROPOSED	FY2024 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 4.458	\$ 4.078	\$ 2.950	\$ 2.950	\$ 2.950	\$ 17.386
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 4.458</b>	<b>\$ 4.078</b>	<b>\$ 2.950</b>	<b>\$ 2.950</b>	<b>\$ 2.950</b>	<b>\$ 17.386</b>
<b>OPERATIONAL COSTS</b>						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

#### Description of Projects

Capital projects for Stormwater include funding for neighborhood drainage projects, NPDES/water quality retrofit projects, and flood studies. These projects are consistent with County Council’s goals for infrastructure which provide for funding to resolve drainage problems and for stormwater flood projects.

#### Impact on Operating Budget

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Funding for these projects are included in the Stormwater Enterprise Fund and funded through revenue received for that fund. No additional impact on the operating budget is anticipated.



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## DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restricted for the payment of principal and interest for long-term debt. The Debt Service Fund is operated in accordance with the debt policy section of the County's financial policies.

### LONG-TERM DEBT

The following is a summary of change in general long-term debt for the year ended June 30, 2019.

Governmental Activities	General Obligation Bonds	Certificates of Participation	Special Source Revenue Bonds	Debt Security Deposit Agreement	Unamortized Premium/Discount	Capital Leases Payable	Compensated Absences Payable	Total
Balance at June 30, 2018	\$ 65,670,000	\$ 34,520,000	\$ 12,025,000	\$ 231,500	\$ 3,333,046	\$ 7,584,796	\$ 8,230,092	\$ 131,594,434
Additions	-	-	-	-	-	4,000,000	8,781,924	12,781,924
Adjustments	-	-	-	-	-	-	-	-
Retirements	(6,360,000)	(4,905,000)	(2,617,000)	(80,570)	(338,846)	(3,254,338)	(7,530,289)	(25,086,043)
Balance at June 30, 2019	\$ 59,310,000	\$ 29,615,000	\$ 9,408,000	\$ 150,930	\$ 2,994,200	\$ 8,330,458	\$ 9,481,727	\$ 119,290,315

Source Greenville County Comprehensive Annual Financial Report (FY2019)

FY2019 actual expenditures are unaudited as of the printing date of this document.

### GENERAL OBLIGATION BONDS

General obligation bonds are used to finance a variety of public projects. The full faith and credit of the County backs these bonds. Article X, Section 14, of the constitution of the State of South Carolina, 1895, as amended (the "Constitution"), provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of such county. The County Bond Act provides that the governing bodies of the several counties of the State may issue general obligation bonds to defray the cost of any authorized purpose and for any amount not exceeding its applicable constitutional debt limit.

Under Article X, Section 14, of the Constitution, bonded indebtedness of the County existing on November 30, 1977, is not considered in determining the county's 8% debt limitation. General obligation debt authorized by a majority vote of the qualified electors of the county voting in a referendum may be incurred without limitation as to amount.

In addition, Article X, Section 12 and Section 13, of the Constitution provides that bonded indebtedness may be incurred by counties for sewage disposal or treatment, fire protection, street lighting, garbage collection and disposal, water service, or any other service or facility benefiting only a particular geographical section of a county, provided a special assessment, tax or service charge, in an amount designed to provide debt service on bonded indebtedness, incurred for such purpose, shall be imposed upon the area or persons receiving the benefit therefrom; and general obligation debt so incurred shall not be considered in computing the bonded indebtedness of counties under the 8% debt limitation. In addition to the state limitation that general obligation debt not exceed 8% of assessed valuation, the County Financial Policies require that annual debt service not exceed 15% of the combined operating and capital budgets.

COUNTY'S DEBT LIMITATION	
Assessed Value, FY2019	\$ 2,308,956
Less Manufacturer's Abatements and Properties Pledges for SSRB Security	\$ (164,456)
Constitutional Debt Limit (8%) Valuation of Taxable Property	171,560
Outstanding Debt Subject to Limit	55,350
Net Amount of Debt Applicable to Limit	55,350
Debt Margin	\$ 116,210

Note: Amounts expressed in thousands

The County’s general obligation debt service payments total \$7,693,409 for FY2020 and \$7,694,153 for FY2021. These payments include the following issues:

- \$5,615,000 issued in 2011 for Greenville Technical College
- \$3,950,000 issued in 2011 for the partial refunding of Series 2002
- \$7,700,000 issued in 2012 for the partial refunding of Series 2005
- \$20,115,000 issued in 2013 for the partial refunding of Series 2004, 2004A, and 2005A
- \$2,445,000 issued in 2013 for the partial refunding of Series 2005B
- \$25,000,000 issued in 2014 for Greenville Technical College project
- \$8,880,000 issued in 2014 for the advanced refunding of Series 2006 and 2007
- \$10,080,000 issued in 2016 for the advanced refunding of Series 2011A, 2013D, and 2008C

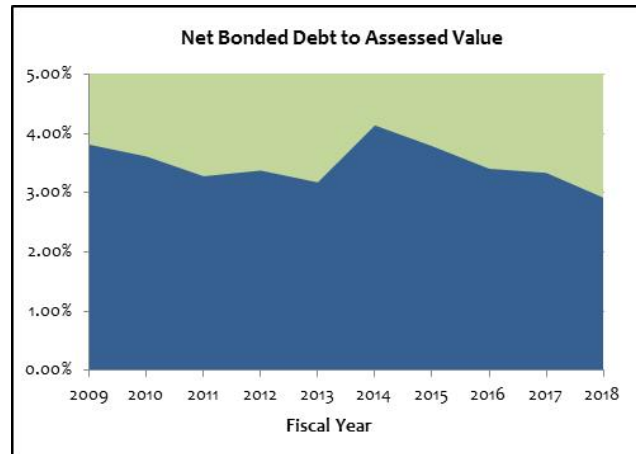
The following chart depicts the annual requirements to amortize the County’s general obligation debt.

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2019	\$ 5,890,000	\$ 1,832,909	\$ 7,722,909
2020	\$ 6,040,000	\$ 1,653,409	\$ 7,693,409
2021	\$ 6,230,000	\$ 1,464,153	\$ 7,694,153
2022	\$ 5,515,000	\$ 1,283,678	\$ 6,798,678
2023	\$ 5,240,000	\$ 1,097,140	\$ 6,337,140
2024-2034	\$ 31,255,000	\$ 4,209,969	\$ 35,464,969
<b>TOTAL</b>	<b>\$ 60,170,000</b>	<b>\$ 11,541,258</b>	<b>\$ 71,711,258</b>

The following charts reflect the ratio of net general obligation debt to assessed value for the past ten fiscal years.

FISCAL YEAR	ASSESSED VALUE	NET BONDED DEBT
2009	\$ 1,816,181	\$ 69,294
2010	\$ 1,848,987	\$ 66,844
2011	\$ 1,944,313	\$ 63,795
2012	\$ 1,950,976	\$ 65,900
2013	\$ 1,978,278	\$ 62,870
2014	\$ 2,029,290	\$ 84,034
2015	\$ 2,101,998	\$ 79,683
2016	\$ 2,184,257	\$ 74,467
2017	\$ 2,222,057	\$ 74,200
2018	\$ 2,308,955	\$ 67,417

(000s omitted)



## CERTIFICATES OF PARTICIPATION

The following chart depicts the annual requirements to amortize all of the County's Certificates of Participation (COPs).

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2019	\$ 4,905,000	\$ 1,241,425	\$ 6,146,425
2020	\$ 2,685,000	\$ 1,109,675	\$ 3,794,675
2021	\$ 2,775,000	\$ 1,025,650	\$ 3,800,650
2022	\$ 2,880,000	\$ 922,400	\$ 3,802,400
2023	\$ 2,975,000	\$ 827,800	\$ 3,802,800
2024-2030	\$ 18,300,000	\$ 2,296,138	\$ 20,596,138
<b>TOTAL</b>	<b>\$ 34,520,000</b>	<b>\$ 7,423,088</b>	<b>\$ 41,943,088</b>

These payments include the following issues:

- COPS10 issue of \$14,680,000 for Hospitality Tax COPs
- COPS11 issue of \$8,290,000 for refunding Series 1998 (Greenville Technical College project)
- COPS 13 issue of \$26,553,883 for Hospitality Tax COPs
- COPS14 issue of \$11,740,000 for refunding of 2015 Public Facilities Corporation refunding
- COPS15 issue of \$8,635,000 for partial refunding of Series 2010

## SPECIAL SOURCE REVENUE BONDS

The County issued Special Source Revenue Bonds beginning in 1996 to provide for specific county needs. These bonds are repaid primarily from fee-in-lieu-of-tax payments of certain designated properties located in multi-county parks within Greenville County. The annual requirements to amortize the County's Special Source Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2019	\$ 2,617,000	\$ 330,908	\$ 2,947,908
2020	\$ 2,257,000	\$ 252,641	\$ 2,509,641
2021	\$ 2,303,000	\$ 188,924	\$ 2,491,924
2022	\$ 1,883,000	\$ 123,232	\$ 2,006,232
2023	\$ 1,934,000	\$ 75,754	\$ 2,009,754
2024-2030	\$ 1,031,000	\$ 36,650	\$ 1,067,650
<b>TOTAL</b>	<b>\$ 12,025,000</b>	<b>\$ 1,008,109</b>	<b>\$ 13,033,109</b>

Each series is outlined below:

- Series 2007 issue of \$7,545,000 for partial refunding of Series 1999 and 2001
- Series 2012 issue of \$7,835,000 for partial refunding of Series 2003
- Series 2015A issue of \$3,733,000 for refunding of Recreation District bonds
- Series 2015B issue of \$3,113,000 for Pavilion Ice Repair project

## CAPITAL LEASES

Greenville County's capital leases payable are a culmination of various contracts with a broad range of terms for machinery and equipment. The County's capital lease arrangement with a commercial bank was initiated in FY1993. On April 17, 1997, the County adopted a Master Lease Agreement. A total of twenty-two leases have been issued under the Master Lease Agreement, twenty-one of which were for the acquisition of vehicles and equipment. Eighteen master leases have been retired. A total of nine leases have been issued for the Parks, Recreation, and Tourism Department for various items, including land acquisition, vehicles, renovations, and equipment. Of these nine leases, six leases have been retired. The budget also includes projected leases for vehicle replacement and additions for both FY2020 and FY2021. The following chart reflects the projected annual requirements to amortize the capital lease agreements for FY2019-FY2030:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2019	\$ 3,254,337	\$ 179,358	\$ 3,433,695
2020	\$ 3,320,368	\$ 190,081	\$ 3,510,449
2021	\$ 3,553,744	\$ 212,390	\$ 3,766,134
2022	\$ 3,763,462	\$ 214,255	\$ 3,977,717
2023	\$ 3,303,549	\$ 188,068	\$ 3,491,617
2024-2030	\$ 6,783,194	\$ 367,142	\$ 7,150,336
<b>TOTAL</b>	<b>\$ 23,978,654</b>	<b>\$ 1,351,294</b>	<b>\$ 25,329,948</b>

## TOTAL DEBT SERVICE OBLIGATIONS

The following chart shows the total current debt obligations of the County for all debt service funds.

	General Obligation Bonds	Certificates Of Participation	Special Source Revenue Bonds	Capital Leases	Total Debt Service
<b>Principal</b>					
2019	5,890,000	4,905,000	2,617,000	3,254,337	16,666,337
2020	6,040,000	2,685,000	2,257,000	3,320,368	14,302,368
2021	6,230,000	2,775,000	2,303,000	3,553,744	14,861,744
2022	5,515,000	2,880,000	1,883,000	3,763,462	14,041,462
2023	5,240,000	2,975,000	1,934,000	3,303,549	13,452,549
2024-2034	31,255,000	18,300,000	1,031,000	6,783,194	57,369,194
<b>Total Principal</b>	<b>\$ 60,170,000</b>	<b>\$ 34,520,000</b>	<b>\$ 12,025,000</b>	<b>\$ 23,978,654</b>	<b>\$ 130,693,654</b>
<b>Interest</b>					
2019	1,832,909	1,241,425	330,908	179,358	3,584,600
2020	1,653,409	1,109,675	252,641	190,081	3,205,806
2021	1,464,153	1,025,650	188,924	212,390	2,891,117
2022	1,283,678	922,400	123,232	214,255	2,543,565
2023	1,097,140	827,800	75,754	188,068	2,188,762
2024-2034	4,209,969	2,296,138	36,650	367,142	6,909,899
<b>Total Interest</b>	<b>\$ 11,541,258</b>	<b>\$ 7,423,088</b>	<b>\$ 1,008,109</b>	<b>\$ 1,351,294</b>	<b>\$ 21,323,749</b>
<b>Debt Service</b>					
2019	7,722,909	6,146,425	\$ 2,947,908	3,433,695	20,250,937
2020	7,693,409	3,794,675	\$ 2,509,641	3,510,449	17,508,174
2021	7,694,153	3,800,650	\$ 2,491,924	3,766,134	17,752,861
2022	6,798,678	3,802,400	\$ 2,006,232	3,977,717	16,585,027
2023	6,337,140	3,802,800	\$ 2,009,754	3,491,617	15,641,311
2024-2034	35,464,969	20,596,138	\$ 1,067,650	7,150,336	64,279,093
<b>Total Debt Service</b>	<b>\$ 71,711,258</b>	<b>\$ 41,943,088</b>	<b>\$ 13,033,109</b>	<b>\$ 25,329,948</b>	<b>\$ 152,017,403</b>

# COUNTY OF GREENVILLE STATISTICAL INFORMATION

## DEMOGRAPHIC INFORMATION

### Population Growth

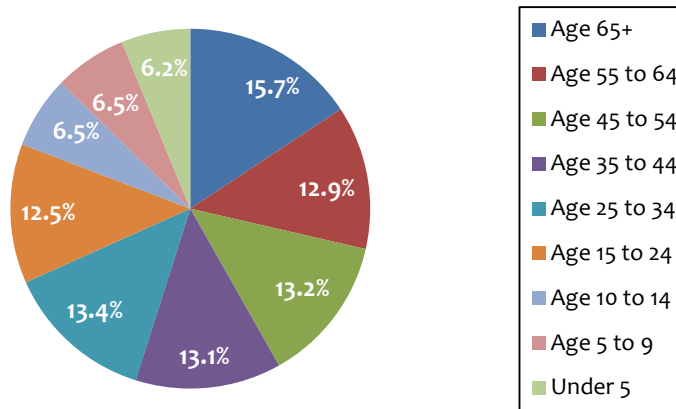
The population of the County is estimated to be 554,977 for 2023. Greenville County is the largest county in population in South Carolina. Growth rates have averaged 1.57% per year since 2010.

Total Population	2010	2018	2023	Projected Annual Growth Rate
Greenville County	451,225	513,431	554,977	1.57%
Upstate SC	1,362,073	1,482,416	1,563,925	1.08%
South Carolina	4,625,364	5,108,693	5,437,217	1.25%

Source: Appalachian Council of Governments

### Population by Age

The following chart depicts the age distribution of the population of Greenville County. The median age of the Greenville population is 37.8.



### Population by Race and Ethnicity

Race/Ethnicity	2010	2018	2023
White	73.8%	73.2%	72.4%
Black	18.1%	17.6%	17.4%
American Indian/Alaska Native	0.3%	0.3%	0.3%
Asian	2.0%	2.3%	2.5%
Hawaiian/Pacific Islander	0.1%	0.1%	0.1%
Some Other Race	3.9%	4.3%	4.7%
Two or More Races	1.9%	2.3%	2.6%
Hispanic Origin	8.1%	9.0%	10.0%

Source: Appalachian Council of Governments



## ECONOMIC INFORMATION

### Per Capita Income

The County ranked third among the 46 counties in the State of South Carolina in per capita personal income for 2018.

Per Capita Income	2018	2023
Greenville County	\$30,598	\$34,639
South Carolina	\$27,697	\$31,565
United States	\$31,950	\$36,530

Source: Appalachian Council of Governments

### Median Household Income

The estimated median household income for the County was \$54,819 in 2018, which ranked the household income of the County as the highest among the 10 counties in the upstate region. Listed to the right are the median family income statistics for Greenville County, the State, and the United States.

Median Household Income	2018	2023
Greenville County	\$54,819	\$62,094
South Carolina	\$50,748	\$56,462
United States	\$58,100	\$65,727

Source: Appalachian Council of Governments

### Households and Families

The chart below lists the total households and families in Greenville County. The housing tenure data is a percentage of total occupied housing units.

Households and Families	2010	2018	2023
Total Households	176,531	200,878	217,105
Total Families	119,362	133,602	143,493
Average HH Size	2.5	2.5	2.5
Renter Occupied	32.60%	36.20%	35.90%
Owner Occupied	67.40%	63.80%	64.10%

Source: Appalachian Council of Governments

### Capital Investment

Over the past five years, Greenville has attracted more than \$1.8 billion in new business investments and 9,333 new jobs. This growth has allowed for more businesses to be created per capita than any other region in the southeastern United States. This table sets forth the total capital investment for new and expanded industry within the County for the last five years.

Year	Total Investment	Jobs Created
2014	\$ 451.9 Million	1310
2015	\$ 394.7 Million	2118
2016	\$ 425.9 Millions	2639
2017	\$ 336.0 Million	1789
2018	\$ 161.8 Million	1477
Five Year Total	\$ 1.80 Billion	9333

Source: Greenville Area Development Corporation

### Major Employers

The following table shows the ten largest employers located within the County, the type of business and their approximate number of employees as of 2018.

Company Name	Type of Business	Employment
Greenville Health Systems	Health Services	15,493
School District of Greenville County	Public Education	10,095
Michelin North America, Inc.	Radial Tires	4,481
Bon Secours St. Francis Health System	Health Services	4,355
General Electric Company	Turbines and Turbine Generator Sets	4,220
SC State Government	State Government	3,419
Duke Energy Corporation	Utility	3,300
Fluor Corporation	Engineering	2,555
Greenville County Government	Government	2,087
US Government	Federal Government	2,065

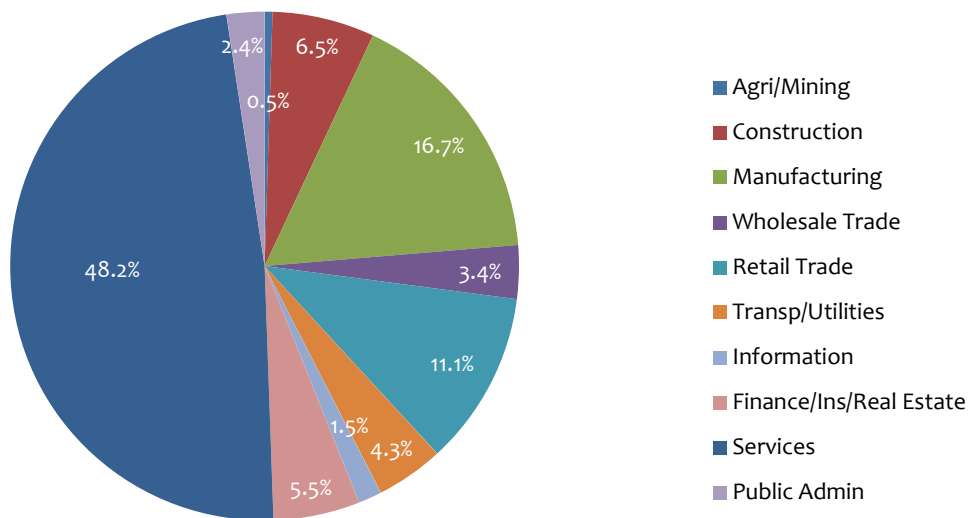
### Labor Force

The labor force participation rates for Greenville County for 2018 are shown in the chart below. Employment by industry type is shown in the chart below.

Civilian Population in Labor Force	2018
Employed	96.4%
Unemployed	3.6%

Source: Appalachian Council of Governments

Employment by Industry



### Assessed Value of Taxable Property

The assessed value of all taxable property in the County for the last five fiscal years for which data is available is set forth below:

Fiscal Year	Tax Year	Assessed Value in County		Total Assessed Value
		Real Property	Personal Property	
2014	2013	\$ 1,569,022,000	\$ 460,268,000	\$ 2,029,290,000
2015	2014	\$ 1,612,481,000	\$ 489,517,000	\$ 2,101,998,000
2016	2015	\$ 1,678,930,000	\$ 505,327,000	\$ 2,184,257,000
2017	2016	\$ 1,730,661,000	\$ 491,396,000	\$ 2,222,057,000
2018	2017	\$ 1,809,997,000	\$ 498,958,000	\$ 2,308,955,000

Source: County Records

### Tax Collections for Last Five Years

The following table shows taxes levied (adjusted to include additions, abatements) for the County, taxes collected as of June 30 of the year following the year in which the levy was made, the amount of delinquent taxes (which include taxes levied in prior years but collected in the year shown), and the percentage of taxes collected.

Fiscal Year	Tax Year	Total Tax Levy	Current Taxes Collected	Current Percentage Collected	Delinquent Taxes Collected	Total Taxes Collected	Percent Collected
2014	2013	\$ 490,377,964	\$ 476,935,106	97.3%	\$ 12,013,517	\$ 488,948,623	99.7%
2015	2014	\$ 518,399,698	\$ 509,608,216	98.3%	\$ 7,301,346	\$ 516,909,562	99.7%
2016	2015	\$ 545,006,314	\$ 535,301,452	98.2%	\$ 5,968,173	\$ 541,269,625	99.3%
2017	2016	\$ 560,960,359	\$ 553,991,080	98.8%	\$ 4,332,593	\$ 558,323,673	99.5%
2018	2017	\$ 598,191,409	\$ 588,482,603	98.4%	\$ -	\$ 588,482,603	98.4%

Source: Greenville County Records

### Ten Largest Taxpayers

The ten largest taxpayers for Fiscal Year 2018 (tax year 2017) in the County are set forth below:

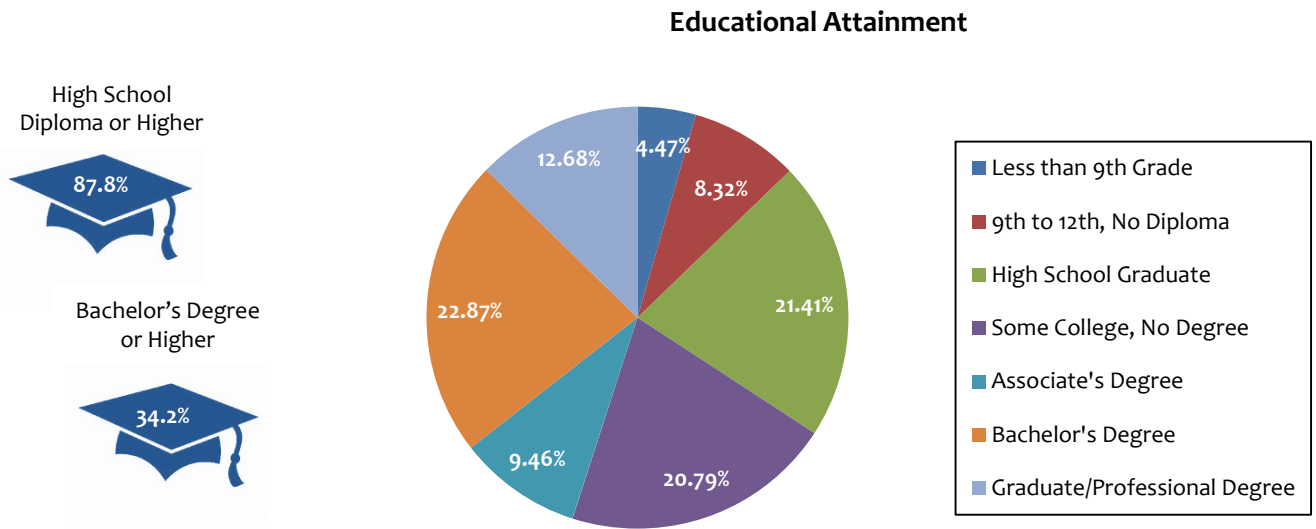
Taxpayer	Type of Business	Taxable Assessed Value (ooo's omitted)	Percentage of Total Taxable Assessed Value
Duke Energy Corporation	Electric Utility	\$ 48,543	2.10%
Cellco Partnership/Verizon Wireless	Communications	11,755	0.50%
BellSouth Telecommunications	Telephone Utility	9,157	0.40%
Greenridge Shops, Inc	Property Management	6,046	0.30%
Simon Haywood LLC & Bellwether	Property Management	5,986	0.30%
Magnolia Park	Property Management	5,963	0.30%
Piedmont Natural Gas	Utility	5,847	0.30%
Michelin North America	Radial Tires	6,588	0.30%
Laurens Electric Coop Inc	Utility	5,273	0.20%
3M Company	Manufacturing	5,323	0.20%
Total		\$ 110,481	4.90%

Source: County Records

## EDUCATION AND TRAINING

### Greenville County Public Schools/Private Schools

Greenville County is served by one school district, which serves more than 70,000 students each year. It is the largest school district in South Carolina, and the 47<sup>th</sup> largest in the nation. Greenville’s school district offers diversified learning opportunities, including magnet schools that offer special learning opportunities, International Baccalaureate (IB) Program, and unique learning experiences at the Roper Mountain Science Center. There are approximately 20 private schools within Greenville County. The table below indicates the level of education for persons 25 years and older for the County.



### Higher Education

Greenville County has several higher education facilities that enroll students at the college level in private or technical schools. The following table shows these institutions.

Institution	Type
Bob Jones University	4 Year Private
Furman University	4 Year Private
Greenville Technical College	Technical College
North Greenville University	4 Year Private
The University Center	Consortium *

Source: South Carolina Commission on Higher Education

\* Students attending The University Center are enrolled in one of seven participating colleges or universities.

## QUALITY OF LIFE

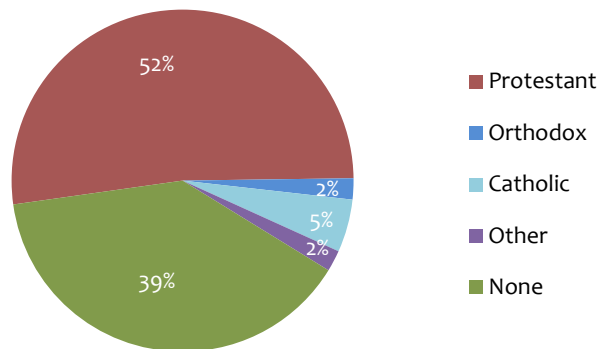
### Health Care

Greenville County is served by two major health systems: Prisma Health System and Bon Secours Health System. The Greenville Health System is the state’s largest provider and one of the Southeast’s leading medical facilities. Bon Secours is a private, non-profit system.

Facility	Type of Facility	# Beds
Greer Memorial Hospital	General Medical & Surgical	70
Greenville Memorial Hospital	General Medical & Surgical	814
Hillcrest Hospital	General Medical & Surgical	43
Pelham Medical Center	General Medical & Surgical	48
North Greenville Hospital	General Medical & Surgical	45
Patewood Memorial Hospital	General Medical & Surgical	72
Shriners Hospital for Children	Orthopedic	50
St. Francis Women's & Family Hospital	General Medical & Surgical	93
St. Francis Hospital, Inc.	General Medical & Surgical	338

### Religion

A large variety of religious practices are found in the Greenville area. The section of the population affiliated with a religious congregation is approximately 61%. The chart below displays the percentage of individuals associated with various religions and/or denominations.



### The Arts

Much of the artistic and cultural activity of the county is centered around The Peace Center. The Peace Center offers a 2,100-seat concert hall, a 400-seat theatre, an amphitheater, and other event spaces. The Center brings a wide variety of performances, including Broadway shows, classical and opera performances, dance, and drama. Greenville features several theatre and ballet groups, such as the Carolina Ballet Theatre, Centre Stage, the South Carolina Children’s Theatre, Greenville Little Theatre, the Warehouse Theatre, the Greenville Chorale, and the Greenville Symphony Orchestra.



Greenville also features several museums and art galleries. The Greenville County Museum of Art is counted among the country’s premier American Art museums, drawing visitors from around the world to see installations of work by two of the nation’s greatest contemporary artists, Andrew Wyeth and Jasper Johns. The Bob Jones Museum and Gallery is recognized as one of America’s finest collections of Italian paintings. The Children’s Museum is the 10<sup>th</sup> largest children’s museum in the world and 7<sup>th</sup> largest in the country. It features numerous exhibit galleries, a traveling exhibit hall, and outdoor interactive exhibit spaces. Greenville is also home to the Upcountry History Museum which works to promote, present and preserve the history of Upcountry South Carolina.

**Convention Facilities**

The Bon Secours Wellness Arena is used for concerts, hockey, and other events. Greenville also has the Greenville Convention Center, with 280,000 square feet of exhibit space and 60,000 square feet of meeting and conference space.



**Climate**

The table below depicts the average climate for Greenville County based on information from the National Climatic Data Center.

Yearly Average Temperature	60.3 degrees F
Yearly Average High Temperature	88.8 degrees F
Yearly Average Low Temperature	31.2 degrees F
Yearly Average Precipitation	54.00"
Snowfall:Average Total Inches	4.7"

Source: SC Department of Natural Resources

**Recreation**

*Greenville County Recreation*

Greenville County government (through the Parks, Recreation and Tourism Department) operates over 53 parks, trails, and recreation facilities including, the Pavilion (ice skating venue), Riverbend (equestrian park), Westside Aquatic Center (50-meter public indoor swimming facility), and several water parks.

*City of Greenville Recreation*

The City of Greenville Recreation and Parks Department operates 39 parks occupying more the 400 acres of land. The largest park features The Greenville Zoo, an exotic animal kingdom featuring exhibits which represent Asia, Africa, and Australia.

*State Recreation Areas*

Various state parks can also be found in Greenville, including Paris Mountain State Park, Table Rock State Park, Jones Gap and Caesar’s Head State Parks and other facilities.

*Greenville County Library*

Greenville has a countywide library system with one main library facility, 10 branches, 1 bookmobile and a website that provides much information, materials, and services.

**Sports**

Professional baseball has been a part of Greenville for more than a century. From the Spinners, Mets, Red Sox, Braves, Bombers and now the Drive, Greenville has hosted a series of professional teams. Greenville is currently home to the Greenville Drive, a Red Sox affiliate.



## COUNTY SERVICES PROVIDED

### Tax Supported Services

The County provides various local services that are funded primarily from the County's ad valorem tax levy and County office fees. These services include public works, public safety and law enforcement, and various administrative services.

### Revenue-Supported Services

The County's Department of Community Development and Planning operates a system of solid waste collection, solid waste transfer, and various recycling programs. The fee structure is set at rates that are low to moderate in comparison with local private providers. The system is supported largely from fees charged for services as well as ad valorem tax levy for Solid Waste services. The Department also operates the Stormwater program from a fee charged to property owners. Revenues are used to fund expenses related to the NPDES MS4 permit, County drainage projects, and floodplain projects.

## OTHER FACILITIES SERVING THE COUNTY

### Ground Transportation

Greenville County has 1,465 miles of state-maintained highways and 1,670 miles of roadway maintained by Greenville County. Interstate 85 is the backbone of the manufacturing region. Greenville also connects with I-26 to the south, enabling direct access to South Carolina ports, and to I-85 to the southwest from I-385.



### Air Transportation

The Greenville-Spartanburg International Airport (GSP) serves the Upstate of South Carolina and is the largest airport in the state. More than 1.9 million passengers per year are served by 5 major airlines offering 50 non-stop average daily departures to 16 major cities and 19 airports across the US.



### Public Transit

GreenLink (aka Greenville Transit Authority) offers fourteen fixed routes to destinations across the county. Buses run six days per week.





**Ordinance No. 5096**  
**COUNTY OF GREENVILLE**  
**FISCAL YEAR 2019-2020 BUDGET ORDINANCE**

**SECTION 1:** The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**SCHEDULE A: GENERAL FUND**

Administrative Services		\$ 3,082,319
General Services		15,586,748
Community Development and Planning		23,123,492
Public Safety		28,846,477
Emergency Medical Services		19,890,148
Emergency Management		536,146
Elected & Appointed Offices/Judicial		20,402,715
Elected & Appointed Offices/Fiscal		3,167,587
Elected & Appointed Offices/Law Enforcement		49,469,804
Other Services		13,706,801
Other Financing Uses		8,272,791
<b>TOTAL GENERAL FUND</b>		<b><u><u>\$186,085,028</u></u></b>

**SCHEDULE B: SPECIAL REVENUE FUND**

State Accommodations Tax			
Expenditures			\$ 1,277,526
Local Accommodations Tax			
Project Expenditures	\$ 400,000		
Fund Balance Contribution	<u>435,000</u>		835,000
Emergency 911			
Expenditures	\$ 3,140,323		
Other Financing Uses	27,279		
Fund Balance Contribution	<u>13,998</u>		3,181,600
Hospitality Tax			
Expenditures	\$ 440,000		
Other Financing Uses	8,339,459		
Fund Balance Contribution	<u>215,287</u>		8,994,746
Infrastructure Bank			
Economic Development Expenditures	\$ 1,857,343		
Other Financing Uses	<u>11,987,646</u>		13,844,989
Medical Charities			
Expenditures			6,322,143
Parks and Recreation			
Expenditures	\$ 17,026,149		
Other Financing Uses	<u>3,736,996</u>		20,763,145
Public Safety Interoperable Communications			3,356,510
Road Program			
Road Projects	\$ 12,000,000		
Other Financing Uses	<u>2,800,000</u>		14,800,000
Victim's Rights			
Expenditures			<u>625,554</u>
<b>TOTAL SPECIAL REVENUE FUND</b>			<b><u><u>\$ 74,001,213</u></u></b>

**SCHEDULE C: DEBT SERVICE FUND**

General Obligation Bonds		
Principal	\$ 6,040,000	
Interest	1,653,409	
Service Charges	5,000	
Fund Balance Contribution	<u>925,978</u>	\$ 8,624,387
Certificates of Participation		
Principal	2,685,000	
Interest	1,109,675	
Service Charges	10,000	
Fund Balance Contribution	<u>487,844</u>	4,292,519
Special Source Revenue Bonds		
Principal	2,257,000	
Interest	252,641	
Service Charges	10,000	
Fund Balance Contribution	<u>97,000</u>	2,616,641
Capital Leases		
Principal	3,320,368	
Interest	190,081	
Fund Balance Contribution	<u>2,000</u>	3,512,449
<b>TOTAL DEBT SERVICE FUND</b>		<b><u>\$ 19,045,996</u></b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Technological Improvements		\$ 1,997,000
Equipment Projects		8,000,000
Facility/Construction Projects		60,150,000
Parks, Recreation, Tourism Projects		<u>2,200,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u>\$ 72,347,000</u></b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management		
Expenditures	\$ 7,652,762	
Other Financing Uses	<u>81,837</u>	\$ 7,734,599
Health and Dental Insurance		
Expenditures		33,770,000
Workers Compensation Insurance		
Expenditures	2,131,000	
Other Financing Uses	<u>500,000</u>	<u>2,631,000</u>
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u>\$ 44,135,599</u></b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste		
Expenditures	\$ 15,571,656	
Other Financing Uses	<u>237,297</u>	\$ 15,808,953
Stormwater Management		
Expenditures	\$ 11,942,884	
Other Financing Uses	<u>151,983</u>	<u>12,094,867</u>
<b>TOTAL ENTERPRISE FUND</b>		<b><u>\$ 27,903,820</u></b>

**SECTION 2:** Revenues available in FY2020 are estimated according to the following schedules.**SCHEDULE A: GENERAL FUND**

Property Tax		\$ 102,380,667
County Office Revenue		35,922,437
State Shared Taxes		23,541,953
Other Revenue		6,762,957
Other Financing Sources		13,335,000
Fund Balance Usage		<u>4,142,014</u>
<b>TOTAL GENERAL FUND</b>		<b><u>\$ 186,085,028</u></b>

**SCHEDULE B: SPECIAL REVENUE FUND**

State Accommodations Tax	\$ 1,224,120	
Fund Balance Usage	<u>53,406</u>	\$ 1,277,526
Local Accommodations Tax		835,000
E911		
User Fees		3,181,600
Hospitality Tax		8,994,746
Infrastructure Bank		
FILOT Revenues	\$ 11,967,253	
Other	75,000	
Fund Balance Usage	<u>1,802,736</u>	13,844,989
Medical Charities		
Property Tax	\$ 5,878,316	
Intergovernmental	110,500	
Other	140,000	
Fund Balance Usage	<u>193,327</u>	6,322,143
Parks and Recreation		
Property Tax	\$ 10,916,577	
Other	6,478,070	
Other Financing Sources	1,709,784	
Fund Balance Usage	<u>1,658,714</u>	20,763,145
Public Safety Interoperable Communications		
Fees	3,158,504	
Fund Balance Usage	<u>198,006</u>	3,356,510
Road Program		
Road Maintenance Fees	\$ 9,798,750	
Intergovernmental	2,500,000	
Fund Balance Usage	<u>2,501,250</u>	14,800,000
Victim's Rights		
Intergovernmental Revenue	\$ 568,000	
Fund Balance Usage	<u>57,554</u>	<u>625,554</u>
<b>TOTAL SPECIAL REVENUE FUND</b>		<b><u>\$ 74,001,213</u></b>

**SCHEDULE C: DEBT SERVICE FUND**

General Obligation Bonds		
Property Tax	\$ 2,911,166	
Intergovernmental	5,703,221	
Other	<u>10,000</u>	\$ 8,624,387
Certificates of Participation		
Property Tax	485,194	
Intergovernmental	12,650	
Other Financing Sources	<u>3,794,675</u>	4,292,519

Special Source Revenue Bonds		
Intergovernmental	107,000	
Other Financing Sources	<u>2,509,641</u>	2,616,641
Capital Leases		
Other	2,000	
Other Financing Sources	<u>3,510,449</u>	<u>3,512,449</u>
<b>TOTAL DEBT SERVICE FUND</b>		<b><u>\$ 19,045,996</u></b>
<b>SCHEDULE D: CAPITAL PROJECTS FUND</b>		
Other Financing Sources		\$ 5,347,000
Capital Lease Proceeds		7,000,000
Bond Proceeds		<u>60,000,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u>\$ 72,347,000</u></b>
<b>SCHEDULE E: INTERNAL SERVICE FUND</b>		
Fleet Management		
Reimbursements	\$ 7,216,194	
Fund Balance Usage	<u>518,405</u>	\$ 7,734,599
Health and Dental		
Premiums	\$ 27,300,590	
Other Financing Sources	5,728,739	
Fund Balance Usage	<u>740,671</u>	33,770,000
Workers Compensation		
Premiums	2,616,751	
Fund Balance Usage	<u>14,249</u>	<u>2,631,000</u>
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u>\$ 44,135,599</u></b>
<b>SCHEDULE F: ENTERPRISE FUND</b>		
Solid Waste		
Property Tax	\$ 4,366,749	
Solid Waste Tipping Fees	7,000,000	
Other	686,000	
Fund Balance Usage	<u>3,756,204</u>	\$ 15,808,953
Stormwater		
Fees	\$ 7,944,870	
Fund Balance Usage	<u>4,149,997</u>	<u>12,094,867</u>
<b>TOTAL ENTERPRISE FUND</b>		<b><u>\$ 27,903,820</u></b>

**SECTION 3: TAX RATES.** Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2019 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.38 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	<b>TAX RATES</b>
General Fund	41.6
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.4
Enterprise Fund	
Solid Waste	<u>1.8</u>
TOTAL	51.9

**SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED.** All line item accounts as set forth in the FY2020 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

**SECTION 5: REVERSION.** Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds.

**SECTION 6: ACCOUNTING.** All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budgets, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

**SECTION 7: SPECIAL REVENUE FUNDS.** The fund “Detention Center Inmate Fund” is hereby authorized as a special revenue fund in addition to special funds already restricted or committed to expenditures for specified purposes.

**SECTION 8: MUNICIPAL PAVING ASSISTANCE.** From the FY2020 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

**SECTION 9: ROAD PAVING DISTRIBUTION.** Road Improvement Funding distribution is based on “percentage of road miles per district” and “worst roads first” as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road’s assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the “worst roads first county-wide” policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

**SECTION 10: INFRASTRUCTURE BANK.** Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

**SECTION 11: USER FEES.** The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2020 budget. Additionally, the County

Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.


**SECTION 12: LEVY AUTHORIZED.** A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2019 on all taxable property in Greenville County a tax as determined in Section 3.


**SECTION 13:** All ordinances in conflict are hereby repealed.

**SECTION 14:** This ordinance shall take effect July 1, 2019.

**ADOPTED IN REGULAR MEETING THIS 18<sup>th</sup> Day of June, 2019.**

**GREENVILLE COUNTY, SOUTH CAROLINA**

By:   
Herman G. Kirven, Chairman of County Council  
Greenville County, South Carolina

By:   
Joseph M. Kernell, County Administrator  
Greenville County, South Carolina

ATTEST:

By:   
Regina McCaskill, Clerk to County Council  
Greenville County, South Carolina

**Ordinance No. 5105**  
**COUNTY OF GREENVILLE**  
**FISCAL YEAR 2020-2021 BUDGET ORDINANCE**

**SECTION 1:** The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

**SCHEDULE A: GENERAL FUND**

Administrative Services		\$ 3,100,972
General Services		15,768,374
Community Development and Planning		23,160,075
Public Safety		29,763,422
Emergency Medical Services		20,995,707
Emergency Management		539,700
Elected & Appointed Offices/Judicial		20,796,270
Elected & Appointed Offices/Fiscal		3,188,070
Elected & Appointed Offices/Law Enforcement		50,933,154
Other Services		16,325,487
Other Financing Uses		8,458,518
<b>TOTAL GENERAL FUND</b>		<b><u>\$ 193,029,749</u></b>

**SCHEDULE B: SPECIAL REVENUE FUND**

State Accommodations Tax			
Expenditures	\$ 1,278,138		\$ 1,278,138
Local Accommodations Tax			
Project Expenditures	\$ 400,000		
Fund Balance Contribution	<u>435,000</u>		835,000
Emergency 911			
Expenditures	\$ 2,755,754		
Other Financing Uses	33,887		
Fund Balance Contribution	<u>407,517</u>		3,197,158
Hospitality Tax			
Expenditures	\$ 440,000		
Other Financing Uses	8,487,184		
Fund Balance Contribution	<u>112,185</u>		9,039,369
Infrastructure Bank			
Economic Development Expenditures	\$ 1,857,343		
Other Financing Uses	<u>11,137,060</u>		12,994,403
Medical Charities			
Expenditures			6,534,610
Parks and Recreation			
Expenditures	\$ 17,380,676		
Other Financing Uses	2,251,984		
Fund Balance Contribution	<u>134,900</u>		19,767,560
Public Safety Interoperable Communications			3,356,510
Road Program			
Road Projects	\$ 12,000,000		
Other Financing Uses	<u>2,800,000</u>		14,800,000
Victim's Rights			
Expenditures			641,164
<b>TOTAL SPECIAL REVENUE FUND</b>			<b><u>\$ 72,443,912</u></b>



**SCHEDULE C: DEBT SERVICE FUND**

General Obligation Bonds		
Principal	\$ 6,230,000	
Interest	1,464,153	
Service Charges	5,000	
Fund Balance Contribution	<u>1,067,042</u>	\$ 8,766,195
Certificates of Participation		
Principal	2,775,000	
Interest	1,025,650	
Service Charges	10,000	
Fund Balance Contribution	<u>512,104</u>	4,322,754
Special Source Revenue Bonds		
Principal	2,303,000	
Interest	188,924	
Service Charges	10,000	
Fund Balance Contribution	<u>97,000</u>	2,598,924
Capital Leases		
Principal	3,553,744	
Interest	212,390	
Fund Balance Contribution	<u>2,000</u>	<u>3,768,134</u>
<b>TOTAL DEBT SERVICE FUND</b>		<b><u>\$ 19,456,007</u></b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Technological Improvements		\$ 1,916,000
Equipment Projects		8,100,000
Facility/Construction Projects		63,300,000
Parks, Recreation, Tourism Projects		<u>850,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u>\$ 74,166,000</u></b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management		
Expenditures	\$ 7,661,765	
Other Financing Uses	<u>101,661</u>	\$ 7,763,426
Health and Dental Insurance		
Expenditures	32,530,000	
Fund Balance Contribution	<u>961,404</u>	33,491,404
Workers Compensation Insurance		
Expenditures	2,140,000	
Other Financing Uses	500,000	
Fund Balance Contribution	<u>3,569</u>	<u>2,643,569</u>
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u>\$ 43,898,399</u></b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste		
Expenditures	\$ 9,832,907	
Other Financing Uses	557,416	
Fund Balance Contribution	<u>2,014,426</u>	\$ 12,404,749
Stormwater Management		
Expenditures	\$ 11,666,062	
Other Financing Uses	<u>188,799</u>	<u>11,854,861</u>
<b>TOTAL ENTERPRISE FUND</b>		<b><u>\$ 24,259,610</u></b>

**SECTION 2:** Revenues available in FY2021 are estimated according to the following schedules.**SCHEDULE A: GENERAL FUND**

Property Tax		\$ 108,523,507
County Office Revenue		36,476,881
State Shared Taxes		24,491,469
Other Revenue		6,818,888
Other Financing Sources		12,476,750
Fund Balance Usage		<u>4,242,254</u>
<b>TOTAL GENERAL FUND</b>		<b><u>\$ 193,029,749</u></b>

**SCHEDULE B: SPECIAL REVENUE FUND**

State Accommodations Tax	\$ 1,236,361	
Fund Balance Usage	<u>41,777</u>	\$ 1,278,138
Local Accommodations Tax		835,000
E911		
User Fees		3,197,158
Hospitality Tax		9,039,369
Infrastructure Bank		
FILOT Revenues	\$ 12,445,943	
Other	75,000	
Fund Balance Usage	<u>473,460</u>	12,994,403
Medical Charities		
Property Tax	\$ 6,231,015	
Intergovernmental	110,500	
Other	140,000	
Fund Balance Usage	<u>53,095</u>	6,534,610
Parks and Recreation		
Property Tax	\$ 11,462,406	
Other	6,595,370	
Other Financing Sources	<u>1,709,784</u>	19,767,560
Public Safety Interoperable Communications		
Fees	3,221,675	
Fund Balance Usage	<u>134,835</u>	3,356,510
Road Program		
Road Maintenance Fees	\$ 9,847,744	
Intergovernmental	2,500,000	
Fund Balance Usage	<u>2,452,256</u>	14,800,000
Victim's Rights		
Intergovernmental Revenue	\$ 568,000	
Fund Balance Usage	<u>73,164</u>	641,164
<b>TOTAL SPECIAL REVENUE FUND</b>		<b><u>\$ 72,443,912</u></b>

**SCHEDULE C: DEBT SERVICE FUND**

General Obligation Bonds		
Property Tax	\$ 3,056,724	
Intergovernmental	5,699,471	
Other	<u>10,000</u>	\$ 8,766,195
Certificates of Participation		
Property Tax	509,454	
Intergovernmental	12,650	
Other Financing Sources	<u>3,800,650</u>	4,322,754

Special Source Revenue Bonds		
Intergovernmental	107,000	
Other Financing Sources	<u>2,491,924</u>	2,598,924
Capital Leases		
Other	2,000	
Other Financing Sources	<u>3,766,134</u>	<u>3,768,134</u>
<b>TOTAL DEBT SERVICE FUND</b>		<b><u>\$ 19,456,007</u></b>
 <b>SCHEDULE D: CAPITAL PROJECTS FUND</b>		
Other Financing Sources		\$ 4,166,000
Capital Lease Proceeds		7,000,000
Bond Proceeds		<u>63,000,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u>\$ 74,166,000</u></b>
 <b>SCHEDULE E: INTERNAL SERVICE FUND</b>		
Fleet Management		
Reimbursements	\$ 7,289,636	
Fund Balance Usage	<u>473,790</u>	\$ 7,763,426
Health and Dental		
Premiums	\$ 27,586,137	
Other Financing Sources	<u>5,905,267</u>	33,491,404
Workers Compensation		
Premiums	2,643,569	<u>2,643,569</u>
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u>\$ 43,898,399</u></b>
 <b>SCHEDULE F: ENTERPRISE FUND</b>		
Solid Waste		
Property Tax	\$ 4,585,749	
Solid Waste Tipping Fees	7,100,000	
Other	<u>719,000</u>	12,404,749
Stormwater		
Fees	\$ 8,023,519	
Fund Balance Usage	<u>3,831,342</u>	<u>11,854,861</u>
<b>TOTAL ENTERPRISE FUND</b>		<b><u>\$ 24,259,610</u></b>

**SECTION 3: TAX RATES.** Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2020 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.45 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	<b>TAX RATES</b>
General Fund	41.8
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.2
Enterprise Fund	
Solid Waste	<u>1.8</u>
TOTAL	51.9

**SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED.** All line item accounts as set forth in the FY2021 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

**SECTION 5: REVERSION.** Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds.

**SECTION 6: ACCOUNTING.** All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budgets, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

**SECTION 7: SPECIAL REVENUE FUNDS.** The fund “Detention Center Inmate Fund” is hereby authorized as a special revenue fund in addition to special funds already restricted or committed to expenditures for specified purposes.

**SECTION 8: MUNICIPAL PAVING ASSISTANCE.** From the FY2021 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

**SECTION 9: ROAD PAVING DISTRIBUTION.** Road Improvement Funding distribution is based on “percentage of road miles per district” and “worst roads first” as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road’s assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the “worst roads first county-wide” policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

**SECTION 10: INFRASTRUCTURE BANK.** Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

**SECTION 11: USER FEES.** The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2021 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

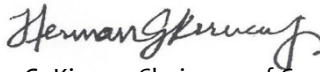
**SECTION 12: LEVY AUTHORIZED.** A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2020 on all taxable property in Greenville County a tax as determined in Section 3.

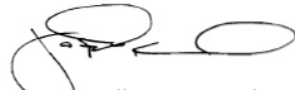
**SECTION 13:** All ordinances in conflict are hereby repealed.

**SECTION 14:** This ordinance shall take effect July 1, 2020.


**ADOPTED IN REGULAR MEETING THIS 20<sup>th</sup> Day of August, 2019**

**GREENVILLE COUNTY, SOUTH CAROLINA**

By:   
Herman G. Kirven, Chairman of County Council  
Greenville County, South Carolina

By:   
Joseph M. Kernell, County Administrator  
Greenville County, South Carolina

ATTEST:

By:   
Reginal McCaskill, Clerk to County Council  
Greenville County, South Carolina

## COUNTY OF GREENVILLE GLOSSARY

The following list provides terms commonly referred to in this document. Acronyms that may not be identified within the text are also included.

ACCOUNT GROUPS	Account groups are used to establish accounting control and accountability for the County's general fixed assets and general long-term debt. The following are the County's account groups: <ol style="list-style-type: none"> <li>(1) General Fixed Assets Account Group – This account group is used to account for all fixed assets of the County, other than those accounted for in the proprietary fund.</li> <li>(2) General Long-Term Debt Account Group – This account group is used to account for all long-term obligations of the County, other than those accounted for in the proprietary fund.</li> </ol>
ACCRUED	Revenues are recorded (accrued) as earned when measurable if they will be available and they will be received within 60 days of the end of the fiscal year. Salary related expenditures are recorded (accrued) when earned rather than paid.
ADOPTED BUDGET	The financial plan of revenues and expenditures for a fiscal year as approved by the Greenville County Council.
AD VALOREM TAX	A tax levied on all real and certain personal property, tangible and intangible, according to the property's assessed valuation.
AGENCY FUNDS	Assets held by the county as an agent for other tax entities within the county. These funds are custodial in nature and do not involve measurements of results of operation.
AMENDMENT	A change to an adopted budget that has been approved by the Greenville County Council which may increase or decrease a fund total.
AMORTIZATION	The gradual elimination of a liability in regular payments over a specified period of time.
APPROPRIATION	A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.
ASSESSED VALUATION	The Real Property Services Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.
BALANCED BUDGET	A budget in which the estimated revenues equal the estimated expenditures.

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BASIS OF BUDGETING	Refers to the conventions for recognition of costs and revenues in budget development and in establishing and reporting appropriations, which are the legal authority to spend or to collect revenues.
BOND	A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date together with periodic interest at a specified rate.
BUDGET	A financial plan for a definite period of time based on estimates of expenditures during the period and estimated sources for financing them.
BUDGET AUTHORITY	Authority provided by law to enter into obligations that will result in immediate or future outlay of government funds. The basic forms of budget authority are appropriations, borrowing authority and contract authority.
BUDGET CALENDAR	The schedule of key dates involved in the process of adopting and executing an adopted budget.
BUDGET DOCUMENT	The official written statement of the biennium fiscal year financial plan for the County as presented by the County Administrator.
BUDGET MESSAGE	A written statement presented by the County Administrator to explain principal budget issues and to provide recommendations to the Greenville County Council.
BUDGET YEAR	The fiscal year for which the budget is being considered: the fiscal year or years following the current year.
CAPITAL	Capital can refer to physical such as plant property or equipment or to financial resources required to acquire physical resources.
CAPTIAL BUDGET	That part of the Capital Improvement plan involving capital expenditures or borrowing for the period covered by the operating budget.
CAPITAL IMPROVEMENT PLAN (CIP)	A planned schedule of major capital improvements. Capital improvements are defined as a project involving property acquisition, construction, and/or expansion of permanent physical facilities, and the purchase and/or replacement of major pieces of equipment.
CAPITAL LEASES	Leases for assets which the government is buying or is leasing for all of their useful lives. The county utilizes capital leases for the purchase of vehicles.
CAPITAL PROJECT FUNDS	Capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).
CAPITAL OUTLAY	Expenditures which result in the replacement of or an addition to fixed assets. These expenditures must be over \$5,000.
COMPENSATED ABSENCES	Annual leave vested with employees up to the maximum allowed is treated as an expenditure in the period earned rather than in the period the benefit is paid.

CONTINGENCY FUNDS	Monies set aside, consistent with financial policies, which subsequently can be appropriated to meet unexpected needs.
CONTRACTUAL	Category of costs which are paid under a formal agreement with third parties.
CPI	Consumer Price Index. The measure of average change in prices over time in a fixed market basket of goods and services.
DEBT	A government credit obligation.
DEBT SERVICE FUNDS	Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.
DEFICIT	The excess of expenditures over revenues.
DEPARTMENT	An organizational unit of the County responsible for carrying out a major governmental function.
DEPRECIATION	(1) Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.  (2) The portion of the cost of a fixed asset which is charged as an expense during a particular period. In accounting, the cost of an asset, less any salvage value, is pro-rated over the estimated service life of such an asset, and each period charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.
DIVISION	A major unit of organization which groups departments into classes by the service they provide.
EFFECTIVENESS	Results (including quality) of the program.
EFFICIENCY	Cost (whether in dollars or employee hours) per unit of output.
EMPLOYEE BENEFITS	These include social security, retirement, group health, dental and life insurance.
EMS	Emergency Medical Services. EMS is responsible for the health, welfare and safety of the citizens of and visitors to Greenville County from the effects of natural, technological, and manmade disasters.
ENCUMBRANCE	A financial commitment related to an unperformed contract for goods or services.
ENTERPRISE FUND	The fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs of providing goods and services to the general public, on a continuing basis, are financed or recovered primarily through user fees/charges; and for which preparation of an income statement is desirable.



ESTIMATED REVENUES	Projections of funds to be received during the fiscal year and legally budgeted for a given fund for a given budget period.
EXPENDITURE	The incurring of an actual liability as the cost of goods delivered or services rendered including operating expenses, capital outlays and debt service pursuant to the authority granted in an appropriation ordinance.
FEES	A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty.
FIDUCIARY FUNDS	The County's only fiduciary fund type is its Agency Fund. Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments and/or other funds. Agency funds are custodial in nature and do not involve measurements of results of operations.
FINANCIAL POLICIES	The County government's policies with respect to taxes, spending and debt management as these relate to government services, programs, and capital investment.
FISCAL YEAR (FY)	An accounting period of 12 successive calendar months to which the annual budget applies. The County's fiscal year begins July 1 and ends June 30.
FIXED ASSETS	Assets of long-term character with value of \$5,000 or more which are intended to be held or used for an extended period of time, such as land, buildings, machinery, and equipment.
FRANCHISE FEES	Fees levied on a business corporation in return for granting a privilege sanctioning a monopoly, or permitting the use of public property, usually subject to regulation.
FULL TIME EQUIVALENT (FTE)	The calculation of the number of employees required to complete the tasks scheduled within each department. This is calculated by dividing the total number of scheduled hours by the normal hours scheduled for one employee.
FUND	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTING	The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues and expenditures. The various funds are summarized by type in the financial statements. The following fund types and account groups are used by the County: governmental funds, proprietary funds, and fiduciary funds.
FUND BALANCE	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financing sources over expenditures and other uses for governmental functions.

GAAP	(Generally Accepted Accounting Principles) Accounting rules and procedures established by authoritative bodies or conventions that have evolved through custom and common usage.
GASB	(Governmental Accounting Standards Board) The highest source of accounting and financial reporting guidance for state and local governments.
GENERAL FUND	The general fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.
GENERAL OBLIGATION BONDS (GO)	Bonds payable from ad valorem taxes upon all the property assessable by the issuing municipality and from other general revenues.
GFOA	(Government Finance Officers Association) The professional association of state and local finance officers in the United States who are dedicated to the sound management of government financial resources.
GIS	Geographic Information System
GOAL	The long-term financial and programmatic public policy outcomes or results that the County expects from the efforts of departments.
GOVERNMENTAL FUNDS	Governmental funds are used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary funds). The measurement focus is upon determination of changes in financial position. The following are the County's governmental fund types; general fund, special revenue fund, debt service fund, capital project fund.
GRANTS	A financial contribution by Federal or State governmental units. Grants may be for specific purposes, for a category, or a block of related users.
INFRASTRUCTURE	Long-lived assets that normally are stationary in nature and can be preserved a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, and drainage systems.
INDIRECT COST	Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by service departments in support of operating departments.
INTERFUND	Budgeted amounts transferred from one governmental accounting fund to another for work or service provided.
INTERGOVERNMENTAL REVENUE	Revenue received from another government unit for a specific purpose.
INTERNAL SERVICE FUND	Internal service funds are proprietary funds and are used to account for goods services provided by one department or agency to other departments or agencies of the County, or to other governmental units, on a cost-reimbursement basis.
IT	Information Technology

LEVY	To impose taxes, special assessments, or service charges. Also, another term used for millage rate.
LONG-TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
MILLAGE RATE	The amount of tax stated in terms of a unit of the tax base; for example, each mill generates \$1 for every \$1,000 of assessed valuation of taxable property.
MISSION	A broad statement of purpose that is derived from organizational and/or community values and goals.
MODIFIED ACCRUAL BASIS OF ACCOUNTING	A basis of accounting for governmental funds in which revenues are recognized when they become measurable and available as net current assets, and expenditures are recognized when the related fund liability is incurred.
MULTIYEAR BUDGET PLANNING	A budget process designed to make sure that the long-range consequences of budget decisions are identified and reflected in the budget totals.
NET ASSETS	Investment in capital assets, net of related debt. All assets and all liabilities are included. Considered a measure of expendable available financial resources.
NON-OPERATING EXPENDITURES	Expenditures of a type that do not represent direct operating costs to the fund and includes transfers out and reserves for contingency.
OBJECTIVE	Specific, measurable statements that support a particular goal, reflecting the amount of change expected as a result of the Key Action Steps and other program strategies.
OPERATING	Category of costs for the day-to-day functions of a department or unit of organization.
OPERATING BUDGET	A comprehensive plan, expressed in financial terms, by which an operating program is funded for a single fiscal year.
OPERATING TRANSFERS	Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.
PRIOR YEAR	The year immediately preceding the current year.
PROPERTY TAX	Taxes computed as a percentage of the value of real or personal property expressed in mills.
PROPOSED BUDGET	The recommended County budget submitted by the County Administrator to the County Council for adoption.
PROPRIETARY FUNDS	Proprietary funds are used to account for activities that are similar to those often found in the private sector. The measurement focus is upon determination of net income. The County has two proprietary fund types: internal service fund and enterprise fund.
REAL PROPERTY	Land and buildings and/or other structures attached to it that are taxable under state law.

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RESERVE	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
REVENUE	The yield of receipts of receivables that a governmental unit receives into the treasury for public use.
REVENUE BONDS	Bonds financed by a dedicated revenue source. The county uses revenue Bonds for infrastructure purposes and Fee-in lieu of taxes are used for financing.
REVENUE FORECASTING	The utilization of various approaches used by governments to determine the levels of revenue available for use in future years.
SALARIES	Gross earnings of all authorized positions.
SPECIAL REVENUE BONDS	Bonds that are not considered general obligations of the government, but are to be repaid through specific government resources.
SPECIALREVENUE FUND	Special revenue funds are used to account for the proceeds of specific sources (other than major capital projects) that are legally restricted to Specified purposes. The following activities are accounted for in the special revenue funds: federal revenue sharing, community development, charity hospitalization and other federal and state grants.
TAX YEAR	The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget.
UNENCUMBERED BALANCE	The amount of an appropriation that is neither expended or encumbered.
USER FEE	Charges for specific services rendered only to those paying such charges as, for example, landfill services charges.

## COUNTY OF GREENVILLE ACRONYMS

AAA	Bond Rating
AARP	American Association of Retired Persons
ACH	Automated Clearing House
ALS	Advanced Life Support
ABMDI	American Board of MedicoLegal Death Investigators
AFIS	Automated Fingerprint Identification System
APWA	American Public Works Association
ASE	Automotive Service Excellence
CAAS	Certification of American Ambulance Systems
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission for Accreditation of Law Enforcement Agencies
CAMA	Computer Assisted Mass Appraisal
CAPRA	Commission for Accreditation for Park and Recreation Agencies
CDV	Criminal Domestic Violence
CIP	Capital Improvement Program
CODIS	Combined DNA Index System
CPI	Consumer Price Index
COPs	Certificates of Participation
DHEC	Department of Health and Environmental Control
DSS	Department of Social Services
DUI	Driving Under the Influence
EEO	Equal Employment Opportunity
EMS	Emergency Medical Services

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EPA	Environmental Protection Agency
EQIP	Environmental Quality Incentives Program
ERP	Enterprise Resource Planning
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FEMA	Federal Emergency Management
FILOT	Fee-in-Lieu-of Taxes
FIRM	Flood Insurance Rate Maps
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GADC	Greenville Area Development Corporation
GASB	Governmental Accounting Standards Board
GCEDC	Greenville County Economic Development Corporation
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GOB	General Obligation Bond
GPATS	Greenville/Pickens Area Transportation Study
GSP	Greenville-Spartanburg Airport
GTA	Greenville Transit Authority
HIPAA	Health Insurance Portability and Accountability Act
IRS	Internal Revenue Service
IT	Information Technology
KOP	Keep on Person Program
LDD	Land Development Division
LEC	Law Enforcement Center
LID	Low Impact Development (“Green Infrastructure”)
MSW	Municipal Solid Waste Stream

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NCIC	National Crime Information Center
NIST	National Institute of Standards and Technology
NPDES	National Pollutant Discharge Elimination System
OCI	Overall Condition Index
OCRI	Official County Road Inventory
OCRI-D	Official County Road Inventory by District
OSHA	Occupational Safety and Health Administration
PCMS	Prosecution Case Management System
PDF	Portable Document
PREA	Prison Rate Elimination Act
PSA	Public Service Announcement
PSAP	Public Safety Answering Point
PTI	Pre-Trial Intervention
ROD	Register of Deeds
SAN	Storage Area Network
SCDMV	South Carolina Department of Motor Vehicles
SLED	South Carolina Law Enforcement Division
SSRBs	Special Source Revenue Bonds
STR	Short Tandem Repeat (Part of DNA Analysis Process)
TMDL	Total Maximum Daily Load