

## GENERAL FUND

The General Fund Operating and Capital Budget for the FY2018/FY2019 biennium totals \$342,921,865. The General Fund operating budget for FY2018 (including personnel, operating, contractual and capital line items) totals \$168,736,973. This represents an increase of \$8,077,683, or 5.03% from the FY2017 budget of \$160,659,290. This increase is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements. The General Fund FY2019 operating budget (including personnel, operating, contractual, and capital line items) totals \$174,184,892. This represents an increase of \$5,447,919, or 3.23% from FY2018 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 FY2018 totals \$167,155,547. General fund revenue available for appropriation in FY2019 totals \$171,748,512. 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).

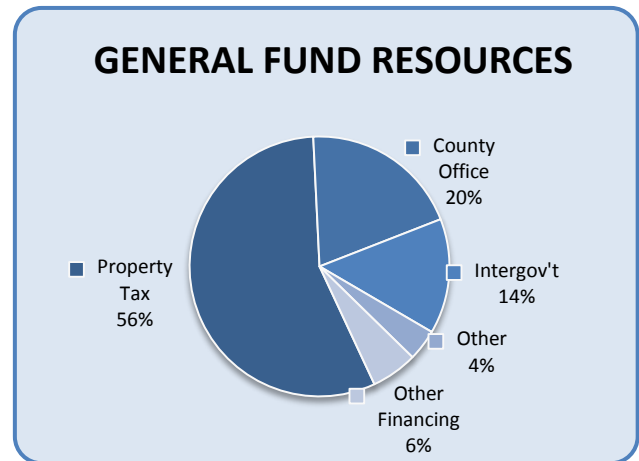
**Property Tax Revenue** is expected to be \$93,893,000 for FY2018 and \$97,179,255 for FY2019. Property taxes are the County’s largest single revenue source, comprising 56% of all General Fund current revenues.

**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 \$9,600,000 for FY2018 and \$9,800,00 for FY2019. 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; 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 FY2016	ACTUAL FY2017	BUDGET FY2018	FY17-18 \$ CHANGE OVER FY2017	FY17-18 % CHANGE OVER FY2017	BUDGET FY2019	FY18-19 \$ CHANGE OVER FY2018	FY18-19 % CHANGE OVER FY2018
<b>PROPERTY TAXES</b>	\$ 84,995,283	\$ 87,469,798	\$ 93,893,000	\$ 6,423,202	7.34%	\$ 97,179,255	\$ 3,286,255	3.50%
<b>COUNTY OFFICES</b>								
CLERK OF COURT	\$ 1,788,482	\$ 1,884,087	\$ 1,906,783	\$ 22,696	1.20%	\$ 1,940,739	\$ 33,956	1.78%
REGISTER OF DEEDS	5,374,077	6,568,921	6,658,432	89,511	1.36%	6,986,569	328,137	4.93%
PROBATE COURT	999,595	937,302	1,073,258	135,956	14.51%	1,083,840	10,582	0.99%
MASTER IN EQUITY	831,725	718,363	843,350	124,987	17.40%	851,784	8,434	1.00%
DETENTION CENTER	144,733	161,845	138,562	(23,283)	-14.39%	140,294	1,732	1.25%
SHERIFF	157,892	163,801	156,153	(7,648)	-4.67%	157,165	1,012	0.65%
CORONER'S OFFICE	58,286	74,659	63,240	(11,419)	-15.29%	64,505	1,265	2.00%
MAGISTRATES - FINES & FEES	2,583,560	2,865,837	2,536,704	(329,133)	-11.48%	2,511,587	(25,117)	-0.99%
INFORMATION SYSTEMS	91,508	92,321	92,000	(321)	-0.35%	92,000	-	0.00%
GENERAL SERVICES	68,773	117,024	86,700	(30,324)	-25.91%	89,151	2,451	2.83%
CODES ENFORCEMENT	2,298,272	2,983,909	3,020,478	36,569	1.23%	3,139,352	118,874	3.94%
ANIMAL CARE	1,255,570	1,073,684	1,305,566	231,883	21.60%	1,321,388	15,822	1.21%
EMERGENCY MEDICAL SERVICES	13,311,680	14,077,518	14,259,228	181,710	1.29%	14,829,317	570,089	4.00%
PLANNING	36,852	23,385	27,500	4,115	17.60%	28,500	1,000	3.64%
LAW ENFORCEMENT SUPPORT	468,752	534,285	460,494	(73,791)	-13.81%	469,704	9,210	2.00%
ENGINEERING	80,094	258,011	63,240	(194,771)	-75.49%	64,505	1,265	2.00%
REAL PROPERTY SERVICES	14,652	13,862	15,096	1,234	8.90%	15,398	302	2.00%
ZONING	21,030	22,765	22,844	79	0.35%	22,991	147	0.64%
GRADING - LAND DEVELOPMENT	473,845	621,279	463,500	(157,779)	-25.40%	477,405	13,905	3.00%
<b>TOTAL COUNTY OFFICES</b>	\$ 30,059,378	\$ 33,192,857	\$ 33,193,128	\$ 271	0.00%	\$ 34,286,194	\$ 1,093,066	3.29%
<b>INTERGOVERNMENTAL REVENUES</b>								
MULTI-COUNTY PARKS	\$ 125,177	\$ 141,524	\$ 125,000	\$ (16,524)	-11.68%	\$ 125,000	\$ -	0.00%
DETENTION CENTER	1,002,438	1,124,071	1,052,427	(71,644)	-6.37%	1,062,951	10,524	1.00%
MOTOR CARRIER FEE IN LIEU	147,095	165,877	158,000	(7,877)	-4.75%	158,000	-	0.00%
MFG DEPRECIATION STATE REIMB	927,860	977,553	928,000	(49,553)	-5.07%	928,000	-	0.00%
COUNTYWIDE UTILITIES	288,526	142,933	200,000	57,067	39.93%	200,000	-	0.00%
SC LOCAL OPTION PERMITS	-	80,800	-	-	-	-	-	-
STATE ALLOCATION	16,731,161	17,504,932	20,500,000	2,995,068	17.11%	20,500,000	-	0.00%
VETERANS AFFAIRS	11,025	11,383	11,025	(358)	-3.15%	11,025	-	0.00%
ACCOMMODATIONS TAX	76,472	66,955	70,000	3,045	4.55%	70,000	-	0.00%
MERCHANTS INVENTORY	523,743	601,193	601,193	0	0.00%	601,193	-	0.00%
DSS RENT	261,856	296,338	260,000	(36,338)	-12.26%	260,000	-	0.00%
OTHER	24,453	42,835	45,000	2,165	5.05%	45,000	-	0.00%
<b>TOTAL INTERGOVERNMENTAL</b>	\$ 20,119,806	\$ 21,156,395	\$ 23,950,645	\$ 2,794,250	13.21%	\$ 23,961,169	\$ 10,524	0.04%
<b>OTHER REVENUE</b>								
INTEREST	\$ 525,670	\$ 521,302	\$ 525,000	\$ 3,698	0.71%	\$ 525,000	\$ -	0.00%
RAILROAD RIGHT OF WAY	-	3,024	-	-	-	-	-	-
TAX SALE REVENUE	800,000	-	-	-	-	-	-	-
INDIRECT COST	237,363	574,159	75,000	(499,159)	-86.94%	75,000	-	0.00%
ADMINISTRATIVE COST	1,170,625	1,177,486	1,287,099	109,613	9.31%	1,290,221	3,122	0.24%
CABLE FRANCHISE FEES	3,996,565	3,823,991	4,000,000	176,009	4.60%	4,000,000	-	0.00%
MISCELLANEOUS	385,447	(624,243)	-	-	-	-	-	-
RENTS	328,639	471,491	406,674	(64,817)	-13.75%	406,674	-	0.00%
SURPLUS SALE	263,958	212,942	225,000	12,059	5.66%	225,000	-	0.00%
<b>TOTAL OTHER REVENUE</b>	\$ 7,708,267	\$ 6,160,152	\$ 6,518,773	\$ (262,597)	-4.26%	\$ 6,521,895	\$ 3,122	0.05%
<b>OPERATING TRANSFERS</b>								
OTHER FINANCING SOURCES	\$ 6,277,906	\$ 6,075,796	\$ 9,600,000	\$ 3,524,204	58.00%	\$ 9,800,000	\$ 200,000	2.08%
GAIN/SALE ON GENERAL CAPITAL ASSE	1,486,060	-	-	-	-	-	-	-
FUND BALANCE USAGE	-	-	-	-	-	-	-	-
<b>TOTAL GENERAL FUND REVENUE</b>	\$ 150,646,700	\$ 154,054,998	\$ 167,155,546	\$ 12,479,330	8.10%	\$ 171,748,513	\$ 4,592,967	2.75%

**GENERAL FUND APPROPRIATIONS**

Total general fund appropriations for FY2018 are \$162,135,052 (exclusive of \$6,601,921 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 FY2019 are \$166,397,858 (exclusive of \$7,787,034 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

**GENERAL FUND APPROPRIATIONS SUMMARY**

	ACTUAL FY2016	ACTUAL FY2017	BUDGET FY2018	FY17-18 \$ CHANGE OVER FY2017	FY17-18 % CHANGE OVER FY2017	BUDGET FY2019	FY18-19 \$ CHANGE OVER FY2018	FY18-19 % CHANGE OVER FY2018
<b>ADMINISTRATIVE</b>								
COUNTY COUNCIL	\$ 1,012,193	\$ 1,076,225	\$ 1,250,059	\$ 173,834	16.15%	\$ 1,269,438	\$ 19,379	1.55%
COUNTY ADMINISTRATOR	709,299	768,771	797,813	29,042	3.78%	818,658	20,845	2.61%
COUNTY ATTORNEY	852,101	902,260	989,859	87,599	9.71%	1,014,156	24,297	2.45%
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 2,573,593</b>	<b>\$ 2,747,256</b>	<b>\$ 3,037,731</b>	<b>\$ 290,475</b>	<b>10.57%</b>	<b>\$ 3,102,252</b>	<b>\$ 64,521</b>	<b>2.12%</b>
<b>GENERAL SERVICES</b>								
FINANCIAL OPERATIONS	\$ 1,503,143	\$ 1,567,489	\$ 1,603,469	\$ 35,980	2.30%	\$ 1,643,936	\$ 40,467	2.52%
GEOGRAPHIC INFORMATION SYSTEM	629,595	635,212	661,266	26,054	4.10%	675,943	14,677	2.22%
INFORMATION SYSTEMS AND SERVICES	5,409,733	5,485,206	5,606,763	121,557	2.22%	5,706,312	99,549	1.78%
PROCUREMENT SERVICES	492,828	482,983	515,019	32,036	6.63%	527,194	12,175	2.36%
TAX SERVICES	3,253,183	3,223,400	3,900,416	677,016	21.00%	4,003,464	103,048	2.64%
BOARD OF APPEALS	773	-	9,000	9,000		9,000	-	0.00%
HUMAN RELATIONS	165,858	166,389	162,078	(4,311)	-2.59%	165,868	3,790	2.34%
HUMAN RESOURCES	937,184	995,620	1,068,691	73,071	7.34%	1,094,796	26,105	2.44%
REGISTRATION AND ELECTION	1,321,381	1,444,473	1,057,503	(386,970)	-26.79%	1,079,821	22,318	2.11%
VETERANS AFFAIRS	338,045	338,912	378,125	39,213	11.57%	386,410	8,285	2.19%
<b>TOTAL GENERAL SERVICES</b>	<b>\$ 14,051,723</b>	<b>\$ 14,339,684</b>	<b>\$ 14,962,330</b>	<b>\$ 622,646</b>	<b>4.34%</b>	<b>\$ 15,292,744</b>	<b>\$ 330,414</b>	<b>2.21%</b>
<b>COMMUNITY DEVELOPMENT AND PLANNING</b>								
ANIMAL CARE SERVICES	\$ 3,706,771	\$ 3,943,775	\$ 4,391,037	\$ 447,262	11.34%	\$ 4,465,410	\$ 74,373	1.69%
PLANNING AND CODE COMPLIANCE	3,771,492	3,755,225	4,615,566	860,341	22.91%	4,690,825	75,259	1.63%
PUBLIC WORKS ADMINISTRATION	517,232	428,626	466,941	38,315	8.94%	477,647	10,706	2.29%
ENGINEERING	5,610,842	5,720,979	5,924,038	203,059	3.55%	6,022,580	98,542	1.66%
PROPERTY MANAGEMENT	6,251,378	6,130,439	6,517,642	387,203	6.32%	6,611,697	94,055	1.44%
<b>TOTAL COMMUNITY DEVELOPMENT &amp; PLNG</b>	<b>\$ 19,857,715</b>	<b>\$ 19,979,044</b>	<b>\$ 21,915,224</b>	<b>\$ 1,936,180</b>	<b>9.69%</b>	<b>\$ 22,268,159</b>	<b>\$ 352,935</b>	<b>1.61%</b>
<b>PUBLIC SAFETY</b>								
DETENTION CENTER	\$ 21,512,103	\$ 21,932,856	\$ 21,980,269	\$ 47,413	0.22%	\$ 22,753,822	\$ 773,553	3.52%
FORENSICS	2,500,151	2,521,950	2,658,986	137,036	5.43%	2,735,464	76,478	2.88%
INDIGENT DEFENSE	201,169	204,715	211,567	6,852	3.35%	216,697	5,130	2.42%
RECORDS	2,278,767	2,301,620	2,651,623	350,003	15.21%	2,712,720	61,097	2.30%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 26,492,190</b>	<b>\$ 26,961,141</b>	<b>\$ 27,502,445</b>	<b>\$ 541,304</b>	<b>2.01%</b>	<b>\$ 28,418,703</b>	<b>\$ 916,258</b>	<b>3.33%</b>
<b>TOTAL EMS</b>								
<b>TOTAL EMS</b>	<b>\$ 18,390,794</b>	<b>\$ 18,793,929</b>	<b>\$ 20,041,359</b>	<b>\$ 1,035,195</b>	<b>6.64%</b>	<b>\$ 20,450,287</b>	<b>\$ 1,058,963</b>	<b>5.28%</b>
<b>ELECTED &amp; APPOINTED OFFICES/JUDICIAL</b>								
CIRCUIT SOLICITOR	\$ 6,753,083	\$ 6,810,458	\$ 7,213,607	\$ 403,149	5.92%	\$ 7,388,433	\$ 174,826	2.42%
CLERK OF COURT	3,637,146	3,615,333	3,889,058	273,725	7.57%	3,977,926	88,868	2.29%
MASTER IN EQUITY	547,600	557,088	583,713	26,625	4.78%	598,102	14,389	2.47%
MAGISTRATES	4,826,649	5,050,271	5,195,996	145,725	2.89%	5,313,534	117,538	2.26%
PROBATE COURT	1,699,447	1,664,777	1,778,031	113,254	6.80%	1,798,533	20,502	1.15%
PUBLIC DEFENDER	744,172	732,332	581,636	(150,696)	-20.58%	552,701	(28,935)	-4.97%
<b>TOTAL JUDICIAL SERVICES</b>	<b>\$ 18,208,097</b>	<b>\$ 18,430,259</b>	<b>\$ 19,242,041</b>	<b>\$ 811,782</b>	<b>4.40%</b>	<b>\$ 19,629,229</b>	<b>\$ 387,188</b>	<b>2.01%</b>
<b>ELECTED AND APPOINTED OFFICES/FISCAL</b>								
AUDITOR	\$ 1,206,437	\$ 1,234,153	\$ 1,298,426	\$ 64,273	5.21%	\$ 1,329,407	\$ 30,981	2.39%
REGISTER OF DEEDS	1,137,631	1,221,840	1,322,965	101,125	8.28%	1,350,650	27,685	2.09%
TREASURER	438,171	458,660	478,543	19,883	4.34%	489,905	11,362	2.37%
<b>TOTAL FISCAL SERVICES</b>	<b>\$ 2,782,239</b>	<b>\$ 2,914,653</b>	<b>\$ 3,099,934</b>	<b>\$ 185,281</b>	<b>6.36%</b>	<b>\$ 3,169,962</b>	<b>\$ 70,028</b>	<b>2.26%</b>
<b>ELECT. &amp; APPTD. OFFICES/ LAW ENFORCE.</b>								
CORONER	\$ 986,113	\$ 1,026,747	\$ 1,078,913	\$ 52,166	5.08%	\$ 1,100,882	\$ 21,969	2.04%
MEDICAL EXAMINER	336,738	336,292	503,839	167,547	49.82%	503,839	-	0.00%
SHERIFF	40,711,321	42,347,420	45,218,208	2,870,788	6.78%	46,902,399	1,684,191	3.72%
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$ 42,034,172</b>	<b>\$ 43,710,459</b>	<b>\$ 46,800,960</b>	<b>\$ 3,090,501</b>	<b>7.07%</b>	<b>\$ 48,507,120</b>	<b>\$ 1,706,160</b>	<b>3.65%</b>
<b>OTHER SERVICES</b>								
EMPLOYEE BENEFIT FUND	\$ 98,270	\$ 115,219	\$ 378,300	\$ 263,081	228.33%	\$ 378,300	\$ -	0.00%
LEGISLATIVE DELEGATION	58,939	59,369	65,403	6,034	10.16%	66,853	1,450	2.22%
NON-DEPARTMENTAL	2,476,997	3,223,485	3,550,609	327,124	10.15%	3,550,609	-	0.00%
OUTSIDE AGENCIES	1,425,267	1,481,695	1,538,716	57,021	3.85%	1,563,640	24,924	1.62%
<b>TOTAL OTHER SERVICES</b>	<b>\$ 4,059,473</b>	<b>\$ 4,879,768</b>	<b>\$ 5,533,028</b>	<b>\$ 653,260</b>	<b>13.39%</b>	<b>\$ 5,559,402</b>	<b>\$ 26,374</b>	<b>0.48%</b>
<b>OPERATING TRANSFERS</b>								
MATCHING FUND GRANTS	\$ 156,879	\$ 120,122	\$ 200,000	\$ 79,878	66.50%	\$ 200,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	931,208	2,015,000	-	(2,015,000)	0.00%	-	-	0.00%
TRANSFERS - DEBT SERVICE	4,044,728	2,515,192	2,504,061	(11,131)	0.00%	2,760,631	256,570	10.25%
TRANSFERS - INTERNAL SERVICE	-	2,100,000	3,897,860	1,797,860	0.00%	4,826,403	928,543	0.00%
<b>TOTAL OPERATING TRANSFERS</b>	<b>\$ 5,132,815</b>	<b>\$ 6,750,314</b>	<b>\$ 6,601,921</b>	<b>\$ (148,393)</b>	<b>-2.20%</b>	<b>\$ 7,787,034</b>	<b>\$ 1,185,113</b>	<b>17.95%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 153,582,811</b>	<b>\$ 159,506,507</b>	<b>\$ 168,736,973</b>	<b>\$ 8,500,634</b>	<b>5.79%</b>	<b>\$ 174,184,892</b>	<b>\$ 5,568,473</b>	<b>3.30%</b>

\* FY2017 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 FY2018 total \$134,158,957 and equates to 82.7% of the General Fund operating budget. The personnel services budget for FY2019 totals \$138,296,030 and equates to 83.1% of the General Fund operating budget.

**Position Summary**

For FY2018, full-time equivalent positions increased by 33.00 positions in the General Fund from FY2017. A total of 1,883.55 full-time equivalent positions are authorized and include additions of positions in animal care services, public safety, fiscal services, and law enforcement areas. For FY2019, General Fund full-time equivalent positions will increase an additional 17.00 positions to 1,900.55 due to additional public safety and law enforcement positions.

DEPARTMENT	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY17-18 Variance	FY2019 BUDGET	FY18-19 Variance
<b>GENERAL FUND</b>						
ADMINISTRATIVE SERVICES	24.80	26.00	26.00	-	26.00	-
GENERAL SERVICES	153.90	153.90	153.90	-	153.90	-
COMMUNITY DEVELOPMENT AND PLANNING	203.25	214.25	215.25	1.00	215.25	-
PUBLIC SAFETY	380.64	382.52	388.52	6.00	394.52	6.00
EMERGENCY MEDICAL SERVICES	211.69	213.69	224.69	11.00	224.69	-
ELECTED&APPOINTED OFFICIALS /JUDICIAL	236.20	239.16	240.16	1.00	240.16	-
ELECTED&APPOINTED OFFICIALS/ FISCAL	44.48	44.48	45.48	1.00	45.48	-
ELECTED&APPOINTED OFFICIALS/LAW ENFORCEMENT	559.55	575.55	588.55	13.00	599.55	11.00
OTHER SERVICES	1.00	1.00	1.00	-	1.00	-
<b>TOTAL GENERAL FUND</b>	<b>1,815.51</b>	<b>1,850.55</b>	<b>1,883.55</b>	<b>33.00</b>	<b>1,900.55</b>	<b>17.00</b>

**Operating Expenses and Contractual Charges**

Operating Expenses for the General Fund for FY2018 total \$24,503,973. Operating expenses for FY2019 total \$24,587,178. General Fund contractual charges total \$3,434,229 for FY2018 and \$3,486,757 for FY2019.

**Capital Outlay**

The General Fund Capital Line Item budget totals \$37,893 for FY2018 and \$27,893 for FY2019. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

**Other Financing Sources/Uses**

Other Financing Uses for the General Fund total \$6,601,921 for FY2018 and \$7,787,034 for FY2019. 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, 2016 was \$55,138,774. The fund balance as of June 30, 2017 is projected to be \$49,687,265. As of June 30, 2018, the fund balance for the General Fund is projected at \$48,105,839. As of June 30, 2019, the fund balance for the General Fund is projected at \$45,669,469. The following chart provides a projection of the General Fund.

**GENERAL FUND PROJECTION**

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROJECTED	FY2021 PROJECTED
<b>BEGINNING FUND BALANCE</b>	\$ 56,882,202	\$ 57,314,929	\$ 55,138,774	\$ 49,687,265	\$ 48,105,839	\$ 45,669,459	\$ 48,234,473
<b>REVENUES</b>							
Property Tax	\$ 80,918,480	\$ 84,995,283	\$ 87,469,798	\$ 93,893,000	\$ 97,179,255	\$ 100,580,529	\$ 104,100,847
County Office Revenue	28,597,476	30,059,377	33,192,857	33,193,129	34,286,193	35,314,779	36,374,222
Intergovernmental	19,974,950	20,119,804	21,156,395	23,950,645	23,961,169	24,440,392	24,929,200
Other	8,055,661	7,708,267	6,160,152	6,518,773	6,521,895	6,652,333	6,785,380
<b>Total Revenues</b>	\$ 137,546,567	\$ 142,882,731	\$ 147,979,202	\$ 157,555,547	\$ 161,948,512	\$ 166,988,033	\$ 172,189,649
<b>OTHER FINANCING SOURCES</b>							
Transfers In from Other Funds	6,495,986	6,277,906	6,075,796	9,600,000	9,800,000	9,854,000	9,909,080
<b>TOTAL REVENUE AND SOURCES</b>	\$ 144,042,553	\$ 149,160,637	\$ 154,054,998	\$ 167,155,547	\$ 171,748,512	\$ 176,842,033	\$ 182,098,729
<b>EXPENDITURES</b>							
Salaries	\$ 84,014,891	\$ 87,589,984	\$ 90,288,299	\$ 93,589,379	\$ 96,016,204	\$ 96,016,204	\$ 96,016,204
Benefits	33,770,461	36,039,554	36,385,036	40,569,578	42,279,826	42,534,113	42,910,552
Operating	20,592,863	21,951,486	22,246,195	24,503,973	24,587,178	24,587,178	24,587,178
Contractual	3,416,097	2,560,033	3,653,804	3,434,229	3,486,757	3,486,757	3,486,757
Capital	203,874	480,183	182,859	37,893	27,893	25,000	25,000
<b>TOTAL RECURRING EXPENDITURES</b>	\$ 141,998,186	\$ 148,621,240	\$ 152,756,193	\$ 162,135,052	\$ 166,397,858	\$ 166,649,252	\$ 167,025,691
<b>EXCESS/(DEFICIT)</b>	\$ 2,044,367	\$ 539,397	\$ 1,298,805	\$ 5,020,495	\$ 5,350,654	\$ 10,192,781	\$ 15,073,038
<b>OTHER FINANCING SOURCES - NonRecurring</b>							
Transfers Out to Other Funds	1,611,640	4,201,607	6,750,314	6,601,921	7,787,034	7,627,767	7,841,745
Gain on Sale of General Capital Assets	-	1,486,055					
<b>ENDING FUND BALANCE</b>	\$ 57,314,929	\$ 55,138,774	\$ 49,687,265	\$ 48,105,839	\$ 45,669,459	\$ 48,234,473	\$ 55,465,766
<b>ASSIGNED FUND BALANCE</b>							
Contingency per Financial Policies	\$ 2,880,851	\$ 2,983,213	\$ 3,081,100	\$ 3,343,111	\$ 3,434,970	\$ 3,536,841	\$ 3,641,975
<b>TOTAL ASSIGNED FUND BALANCE</b>	\$ 2,880,851	\$ 2,983,213	\$ 3,081,100	\$ 3,343,111	\$ 3,434,970	\$ 3,536,841	\$ 3,641,975
<b>TOTAL UNASSIGNED FUND BALANCE</b>	\$ 54,434,078	\$ 52,155,561	\$ 46,606,165	\$ 44,762,728	\$ 42,234,488	\$ 44,697,632	\$ 51,823,791

\* FY2017 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

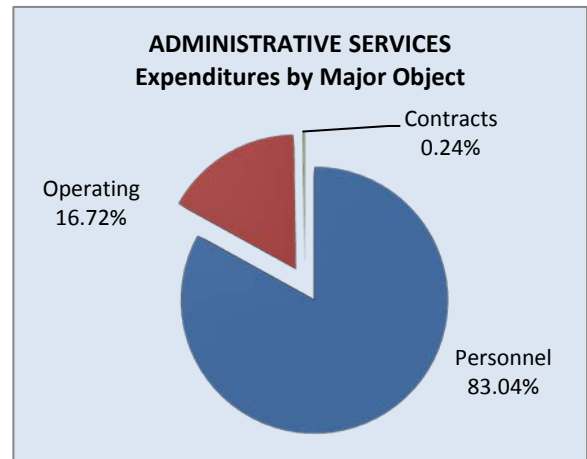
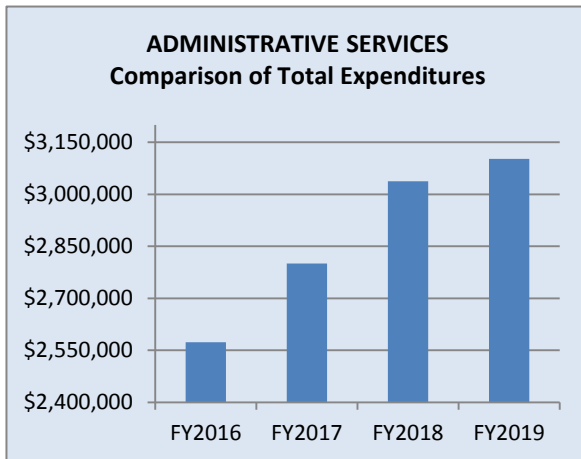
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

## BUDGET

The Administrative Services Budget comprises 1.79% of the total General Fund Budget. The two-year budget for Administrative Services for FY2018 and FY2019 is \$6,139,983.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 1,157,907	\$1,012,193	\$ 1,193,427	\$1,076,225	\$1,250,059	\$1,269,438	\$2,519,497
COUNTY ADMINISTRATOR	738,015	709,299	752,347	768,771	797,813	818,658	1,616,471
COUNTY ATTORNEY	836,655	852,101	854,429	902,260	989,859	1,014,156	2,004,015
<b>TOTAL BY DIVISION</b>	<b>\$ 2,732,577</b>	<b>\$2,573,593</b>	<b>\$ 2,800,203</b>	<b>\$2,747,256</b>	<b>\$3,037,731</b>	<b>\$3,102,252</b>	<b>\$6,139,983</b>
EXPENDITURES							
PERSONNEL SERVICES	\$ 2,237,559	\$2,246,768	\$ 2,295,485	\$2,375,796	\$2,517,125	\$2,581,646	\$5,098,771
OPERATING EXPENSES	469,518	321,407	479,218	347,158	513,606	513,606	1,027,212
CONTRACTUAL CHARGES	25,500	5,418	25,500	24,302	7,000	7,000	14,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 2,732,577</b>	<b>\$2,573,593</b>	<b>\$ 2,800,203</b>	<b>\$2,747,256</b>	<b>\$3,037,731</b>	<b>\$3,102,252</b>	<b>\$6,139,983</b>
<b>POSITION SUMMARY</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	
<b>FTE SUMMARY</b>	<b>24.80</b>	<b>24.80</b>	<b>24.80</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	

\* FY2017 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 FY2018 and FY2019 is \$2,519,497, which is 7.2% greater than the previous biennium budget. This increase is attributed to salary and benefit adjustments. The biennium budget includes funding for 15.00 full-time equivalent positions.

COUNTY COUNCIL	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 756,502	\$ 749,168	\$ 782,322	\$ 779,937	\$ 824,704	\$ 844,083	\$1,668,787
OPERATING EXPENSES	394,405	259,617	404,105	293,577	418,355	418,355	836,710
CONTRACTUAL CHARGES	7,000	3,408	7,000	2,711	7,000	7,000	14,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,157,907	\$1,012,193	\$ 1,193,427	\$1,076,225	\$1,250,059	\$1,269,438	\$2,519,497
POSITION SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	14.80	14.80	14.80	15.00	15.00	15.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To provide prompt and courteous service to Council members, the public and staff by providing accurate information in a useable and understandable format.				
<i>Objective 1(a):</i> To ensure accuracy of the preparation of agenda packets for distribution, agenda items for consideration, resolutions and ordinances for Council action 100% of the time.				
#/% agenda packages prepared for delivery	22/100%	22/100%	22/100%	22/100%
#/% agendas posted on webpage & bulletin board	22/100%	22/100%	22/100%	22/100%
<i>Objective 1(b):</i> To ensure that all public hearing notices are properly submitted to the designated local newspaper in accordance with the guidelines for public notices 100% of the time.				
#/% public hearing notices submitted to newspaper	30/100%	30/100%	30/100%	30/100%
<i>Objective 1(c):</i> To respond to 100% Freedom of Information Requests within 15 business days.				
# Freedom of Information Requests received	4	4	4	4
% requests responded to within 15 days	100%	100%	100%	100%

## Accomplishments and Other Activities

The County Council Office recently re-vamped the Boards and Commissions ordinances and created a policy for Boards and Commissions, allowing for a simpler process. In FY2017, the Council Office re-codified the County Code. For the FY2018/FY2019 biennium years, the office plans to electronically scan newspaper articles pertaining to County Council and County operations for research and reference for permanent files. The Office will also continue to look for technology applications to improve efficiency and review department work processes.

# 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 FY2018 and FY2019 is \$1,616,471, which is 8.9% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. The biennium budget includes funding for 4.00 full-time equivalent positions.

<i>COUNTY ADMINISTRATOR</i>	<i>FY2016 BUDGET</i>	<i>FY2016 ACTUAL</i>	<i>FY2017 BUDGET</i>	<i>FY2017 ACTUAL</i>	<i>FY2018 BUDGET</i>	<i>FY2019 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 712,580	\$ 686,255	\$ 726,912	\$ 742,173	\$ 771,933	\$ 792,778	1,564,711
OPERATING EXPENSES	25,435	23,044	25,435	26,598	25,880	25,880	51,760
CONTRACTUAL CHARGES		-		-	-	-	-
CAPITAL OUTLAY		-		-	-	-	-
TOTALS	\$ 738,015	\$ 709,299	\$ 752,347	\$ 768,771	\$ 797,813	\$ 818,658	\$1,616,471
POSITION SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	
FTE SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To provide quality customer service to the citizens of Greenville County.				
<i>Objective 1(a):</i> 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	1,050	1,050	1,075	1,075
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,050	1,050	1,075	1,075
% responses forwarded within 7 business days	99%	99%	99%	99%

## Accomplishments and Other Activities

The County Administrator’s Office completed research studies on the state of air quality, upstate emissions inventory, and the history of the Swamp Rabbit Trail. Staff continued collaboration efforts with public, private, and non-profit organizations in Upstate South Carolina on air quality matters. The Office also led the Poinsett Districts’ community revitalization efforts. In addition, the Office developed and finalized a strategic and in-depth marketing report for the Animal Care Division.



## 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 FY2018 and FY2019 is \$2,004,015, which is 18.5% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. The biennium budget includes funding for 7.00 full-time equivalent positions.

<i>COUNTY ATTORNEY</i>	<i>FY2016 BUDGET</i>	<i>FY2016 ACTUAL</i>	<i>FY2017 BUDGET</i>	<i>FY2017 ACTUAL</i>	<i>FY2018 BUDGET</i>	<i>FY2019 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 768,477	\$ 811,345	\$ 786,251	\$ 853,686	\$ 920,488	\$ 944,785	1,865,273
OPERATING EXPENSES	49,678	38,746	49,678	26,983	69,371	69,371	138,742
CONTRACTUAL CHARGES	18,500	2,010	18,500	21,591	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 836,655	\$ 852,101	\$ 854,429	\$ 902,260	\$ 989,859	\$1,014,156	\$2,004,015
POSITION SUMMARY	6.00	6.00	6.00	7.00	7.00	7.00	
FTE SUMMARY	6.00	6.00	6.00	7.00	7.00	7.00	

\* FY2017 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; V-Economic Development; VI-Comprehensive Planning*

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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.				
<i>Objective 1(a):</i> To process 90% of tort property damage claims within 30 days.				
# claims received	71	70	80	90
% claims responded to within 30 days	100%	100%	100%	100%
<i>Objective 1(b):</i> To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.				
# Freedom of Information Requests	222	475	250	300
% requests responded to within 15 days	100%	100%	100%	100%
<i>Objective 1(c):</i> 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	\$49,450	\$80,000	\$75,000	\$75,000

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

The County Attorney's Office collected or assisted in the collection of over \$55,000 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 158 lawsuits, 11 probate claims, and 13 new vehicle forfeiture matters, 113 environmental liens, 20 demolition liens, and processed 74 property damage claims. The Office advised and assisted in the response to 239 Freedom of Information Act requests in 2016 and 102 subpoena requests on behalf of County Departments and officials. In addition, the office provided extensive legal assistance to special purpose and special tax districts; advised and assisted in response to 327 Freedom of Information Act requests on behalf of County departments; and provided legal support in the assessment of code enforcement issues and rezoning and planning cases. The office also assisted elected officials and various board and commission members with numerous legal issues concerning County operations, liability and documents. During FY2018/FY2019, the County Attorney's Office plans to maximize critical legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County.



# 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

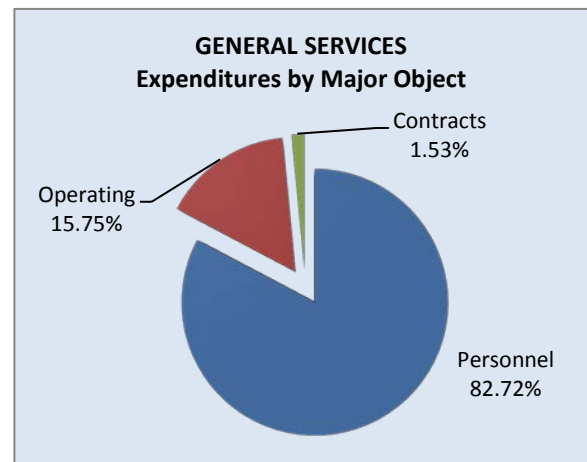
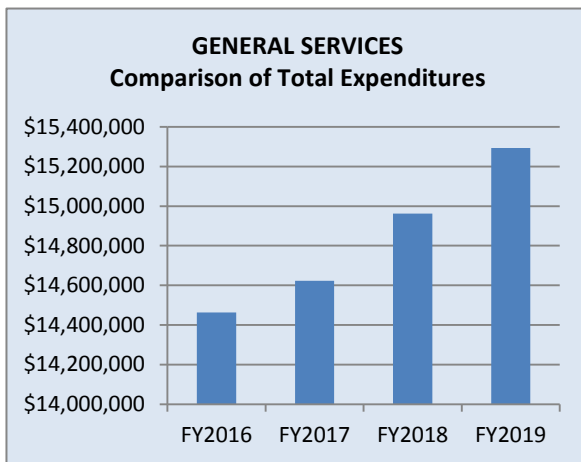
Departments under the General Services financial area include, but are not limited to, financial operations, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

## BUDGET

The General Services budget comprises 8.82% of the total General Fund Budget. The two year budget for the General Services Department for FY2018 and FY2019 is \$30,255,074.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
FINANCIAL OPERATIONS	\$ 1,512,267	\$ 1,503,143	\$ 1,537,136	\$ 1,567,489	\$ 1,603,469	\$ 1,643,936	\$ 3,247,405
GEOGRAPHIC INFORMATION SYSTEM	631,327	629,595	640,070	635,212	661,266	675,943	1,337,209
INFORMATION SYSTEMS	5,449,530	5,409,733	5,523,712	5,485,206	5,606,763	5,706,312	11,313,075
PROCUREMENT SERVICES	491,302	492,828	497,183	482,983	515,019	527,194	1,042,213
TAX SERVICES	3,914,271	3,253,183	3,850,895	3,223,400	3,900,416	4,003,464	7,903,880
BOARD OF APPEALS	9,000	773	9,000	-	9,000	9,000	18,000
HUMAN RELATIONS	154,884	165,858	156,836	166,389	162,078	165,868	327,946
HUMAN RESOURCES	937,391	937,184	1,026,599	995,620	1,068,691	1,094,796	2,163,487
REGISTRATION AND ELECTION	1,026,631	1,321,381	1,041,839	1,444,473	1,057,503	1,079,821	2,137,324
VETERANS AFFAIRS	336,199	338,045	339,840	338,912	378,125	386,410	764,535
<b>TOTAL BY DIVISION</b>	<b>\$ 14,462,802</b>	<b>\$ 14,051,723</b>	<b>\$ 14,623,110</b>	<b>\$ 14,339,684</b>	<b>\$ 14,962,330</b>	<b>\$ 15,292,744</b>	<b>\$ 30,255,074</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 11,802,847	\$ 11,616,912	\$ 12,090,877	\$ 11,919,273	\$ 12,357,118	\$ 12,667,032	\$ 25,024,150
OPERATING EXPENSES	2,469,328	2,227,984	2,341,531	2,234,875	2,387,339	2,378,321	4,765,660
CONTRACTUAL CHARGES	190,627	206,827	190,702	185,536	217,873	247,391	465,264
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 14,462,802</b>	<b>\$ 14,051,723</b>	<b>\$ 14,623,110</b>	<b>\$ 14,339,684</b>	<b>\$ 14,962,330</b>	<b>\$ 15,292,744</b>	<b>\$ 30,255,074</b>
<b>POSITION SUMMARY</b>	<b>174.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>	
<b>FTE SUMMARY</b>	<b>152.90</b>	<b>153.90</b>	<b>153.90</b>	<b>153.90</b>	<b>153.90</b>	<b>153.90</b>	

\* FY2017 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 FY2018 and FY2019 is \$3,247,405, which is 6.49% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments. The biennium budget includes funding for 15.00 full-time equivalent positions in both years.

FINANCIAL OPERATIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,476,663	\$ 1,479,955	\$ 1,501,532	\$ 1,548,005	\$ 1,567,242	\$ 1,607,709	\$ 3,174,951
OPERATING EXPENSES	35,009	23,188	34,934	19,484	35,876	35,858	71,734
CONTRACTUAL CHARGES	595	-	670	-	351	369	720
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,512,267	\$ 1,503,143	\$ 1,537,136	\$ 1,567,489	\$ 1,603,469	\$ 1,643,936	\$ 3,247,405
POSITION SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Budget</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) 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)	Proficient	N/A	Proficient	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	99%	100%	100%	100%
# information requests	853	850	850	850
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	452	400	350	350
% budget transfers completed within 24 hours	100%	100%	100%	100%
<b>Program Goal 2:</b> To provide conservative and accurate estimates regarding revenues and expenditures.				
<i>Objective 2(a):</i> To maintain a variance of 2% or less between estimated and actual revenues and expenditures.				
% variance in actual and projected revenues	0.90%	2.00%	2.00%	2.00%
% variance in actual and projected expenditures	1.20%	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	142	145	145	145
% grant financial reports completed by deadline	99.9%	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 2016	Projected 2017	Target 2018	Target 2019
<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	63,229	63,500	63,700	64,000
% 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 FY2016/FY2017 biennium budget. In addition, the division received the Certificate of Achievement for Excellence in Financial Reporting for FY2015 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. The Division implemented Statement No. 68, 71, and 72 of the Governmental Accounting Standards Board. During FY2018/FY2019, the Division plans to implement GASB Statement No. 74, 75, and 77. The Division will also convert to a new ERP financial operating software. The budget staff will analyze, compile, and administer the County’s annual operating budget, the County’s long-term plan, the County’s cash flow budget, and the Financial Indicators Report, as well as manage all County grants and conduct performance studies and audits as needed.

# 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 FY2018 and FY2019 is \$1,337,209, which is 5.18% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments. A total of 6.00 full-time equivalent positions are included in the budget for both years.

GEOGRAPHIC INFORMATION SYSTEMS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 545,217	\$ 547,362	\$ 553,960	\$ 556,175	\$ 573,649	\$ 588,326	\$ 1,161,975
OPERATING EXPENSES	29,475	28,416	29,475	20,868	30,806	30,806	61,612
CONTRACTUAL CHARGES	56,635	53,817	56,635	58,169	56,811	56,811	113,622
CAPITAL OUTLAY		-		-			-
TOTALS	\$ 631,327	\$ 629,595	\$ 640,070	\$ 635,212	\$ 661,266	\$ 675,943	\$ 1,337,209
POSITION SUMMARY	7.00	7.00	7.00	6.00	6.00	6.00	
FTE SUMMARY	7.00	7.00	7.00	6.00	6.00	6.00	

\* FY2017 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; V–Economic Development; VI–Comprehensive Planning

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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%	96%	96%	96%
<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	812,500	850,000	910,000	910,000
% increase (decrease) in daily website hits	-	4.00%	5.76%	3.63%
Average visitors per day	2,500	2,500	2,600	2,600
Average hits per visitor	320	340	350	350
<i>Objective 2(b):</i> To have continuous improvement through software enhancement and data update interval reduction.				
# customer driven software and data improvements	3	2	2	2

## Accomplishments and Other Activities

The GIS Division recently added real property sales search functionality and access to the 2016 oblique photography for the GIS Web application. The Division assisted in bringing the Cityworks system for the Land Development Division online. The Division implemented a LiDAR based change detection process to significantly reduce the time required to update impervious surfaces of stormwater utility fee calculations. During FY2018/FY2019, the Division plans to support key systems, such as CityWorks Permits, Land, and Licensing and CityWorks Asset Management System, as well as maintain the GIS infrastructure to ensure current and future application performance meets requirements.

# 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 FY2018 and FY2019 is \$11,313,075, which is 3.10% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments. The budget includes funding for 44.00 full-time equivalent positions.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>INFORMATION SYSTEMS</b>							
PERSONNEL SERVICES	\$ 3,799,530	\$ 3,824,054	\$ 3,873,712	\$ 3,944,352	\$ 3,927,888	\$ 4,027,437	\$ 7,955,325
OPERATING EXPENSES	1,650,000	1,545,244	1,650,000	1,540,854	1,678,875	1,678,875	3,357,750
CONTRACTUAL CHARGES	-	40,435	-	-	-	-	-
CAPITAL OUTLAY							
TOTALS	\$ 5,449,530	\$ 5,409,733	\$ 5,523,712	\$ 5,485,206	\$ 5,606,763	\$ 5,706,312	\$ 11,313,075
<b>POSITION SUMMARY</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	
<b>FTE SUMMARY</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	480,000	500,000	525,000	550,000
% annual increase (decrease)		4.17%	5.00%	4.76%
<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	80	85	94	100
% annual increase (decrease)		6.25%	10.59%	6.38%
<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%	99%	99%
<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%
# unplanned system restarts	0	0	0	0

## 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 FY2018/FY2019, 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.



# 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 FY2018 and FY2019 is \$1,042,213, which is 5.44% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustment and budget enhancements. A total of 7.00 full-time equivalent positions are included in the budget for both years. Additional funds have been allocated due to increases in contractual obligations.

PROCUREMENT SERVICES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 472,878	\$ 474,410	\$ 478,759	\$ 464,816	\$ 495,047	\$ 507,222	\$ 1,002,269
OPERATING EXPENSES	16,391	16,385	16,391	16,414	17,402	17,402	34,804
CONTRACTUAL CHARGES	2,033	2,033	2,033	1,753	2,570	2,570	5,140
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 491,302</b>	<b>\$ 492,828</b>	<b>\$ 497,183</b>	<b>\$ 482,983</b>	<b>\$ 515,019</b>	<b>\$ 527,194</b>	<b>\$ 1,042,213</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>	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	263	270	275	280
% annual increase (decrease)		2.66%	1.85%	1.82%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	28	20	18	17
% annual increase (decrease)		-28.57%	-10.00%	-5.56%
<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	91	100	100	100
% formal bids/proposals solicited in accordance with directives	100%	100%	100%	100%
<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	262	317	320	325

## Accomplishments and Other Activities

The Procurement Services Division increased the number of procurement card holders by 3% during the past biennium. In addition, the Division sold surplus property through govdeals.com totaling \$26,000 for FY2016. Procurement received FY2016 rebate from Bank of America for use of procurement card in the amount of \$40,489. The Division provides procurement training for all departments on the procurement process, procurement card software updates, and contract processes. During FY2018/FY2019, 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 FY2018 and FY2019 is \$7,903,880, which is 1.79% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments and budget enhancements. A total of 51.00 full-time equivalent positions are included in the budget. Budget enhancements include additional funding for contractual obligations.

TAX SERVICES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,322,162	\$ 2,766,794	\$ 3,386,508	\$ 2,719,921	\$ 3,398,902	\$ 3,481,450	\$ 6,880,352
OPERATING EXPENSES	562,493	475,852	434,771	476,147	448,648	439,648	888,296
CONTRACTUAL CHARGES	29,616	10,537	29,616	27,332	52,866	82,366	135,232
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,914,271	\$ 3,253,183	\$ 3,850,895	\$ 3,223,400	\$ 3,900,416	\$ 4,003,464	\$ 7,903,880
POSITION SUMMARY	51.00	51.00	51.00	51.00	51.00	51.00	
FTE SUMMARY	51.00	51.00	51.00	51.00	51.00	51.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Tax Collection</b>				
<b>Program Goal 1: Improve payment process for customers in tax collection</b>				
<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	4	4
<b>Program Goal 2: To increase collection rate of delinquent taxes</b>				
<i>Objective 2(a): To implement debt setoff collection program for processing delinquent accounts</i>				
complete qualifications for implementation	--	--	Anticipated	Anticipated
# boats and airplanes	60	60	75	75
<b>Tax Assessment</b>				
<b>Program Goal 1: Process appeals</b>				
<i>Objective 1(a): To process appeals in a timely manner-objective 20 per day per appraiser</i>				
# appeals processed	10,000	2,500	1,000	500
<b>Program Goal 2: Begin Neighborhood field review in mass of real estate properties</b>				
<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: Create and define additional benefits of using GIS as an appraisal tool</b>				
<i>Objective 3(a): To review approximately 2000 neighborhoods</i>				
# of neighborhoods reviewed	1,000	1,000	500	500

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

---

During the past year, the Tax Services Division maintained an overall tax collection rate of 99 percent . The Division also implemented SpatialEst product to review data characteristics and begin multiple regression analysis. During FY2018/FY2019, 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 FY2018 and FY2019 is \$18,000. Funds are used to complete property tax assessment appeals and general operations of the board.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>BOARD OF APPEALS</b>							
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	9,000	773	9,000	-	9,000	9,000	18,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 9,000</b>	<b>\$ 773</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 18,000</b>

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

### 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 FY2018 and FY2019 is \$327,946, which is 5.21% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments. The budget includes funding for 2.00 full-time equivalent positions.

HUMAN RELATIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 145,384	\$ 151,641	\$ 147,336	\$ 157,466	\$ 152,412	\$ 156,202	\$ 308,614
OPERATING EXPENSES	6,179	10,973	6,179	5,653	6,345	6,345	12,690
CONTRACTUAL CHARGES	3,321	3,244	3,321	3,270	3,321	3,321	6,642
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 154,884	\$ 165,858	\$ 156,836	\$ 166,389	\$ 162,078	\$ 165,868	\$ 327,946
POSITION SUMMARY	2.00	2.00	2.00	2.00	2.00	2.00	
FTE SUMMARY	2.00	2.00	2.00	2.00	2.00	2.00	

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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	89	130	140	150
% increase in workshops conducted	18.7%	46.0%	7.7%	7.1%
<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	1,368	1,700	1,800	1,900
# complaints resolved within 10 working days	1,368	1,700	1,800	1,900
% 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	132,732	146,005	160,605	176,666
% increase in persons assisted	10%	10%	10%	10%

## Accomplishments and Other Activities

The Division received the Certificate of Adoption from the National Industry Standards for Homeownership Education and Counseling. The Division will also conduct financial stability educational workshops along with the Veterans Administration, Greenville Housing Authority and Footprints. During FY2018/FY2019, the division plans to implement a mass marketing program for communities outlining services and provide e-classes for first time home buyer education in English and Spanish. They will also implement a client management system to record quantitative information on client demographics, services provided and outcomes.

# 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 FY2018 and FY2019 is \$2,163,487, which is 10.16% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments. A total of 11.48 full-time equivalent positions are included for the biennium budget.

HUMAN RESOURCES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 891,496	\$ 894,436	\$ 980,704	\$ 964,112	\$ 1,023,396	\$ 1,049,501	\$ 2,072,897
OPERATING EXPENSES	39,895	38,184	39,895	29,273	39,295	39,295	78,590
CONTRACTUAL CHARGES	6,000	4,564	6,000	2,235	6,000	6,000	12,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 937,391	\$ 937,184	\$ 1,026,599	\$ 995,620	\$ 1,068,691	\$ 1,094,796	\$ 2,163,487
POSITION SUMMARY	11.00	12.00	12.00	12.00	12.00	12.00	
FTE SUMMARY	10.48	11.48	11.48	11.48	11.48	11.48	

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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 so that the average cost for County health care is more than 5% less than the market.				
The average cost of health care will not exceed the avg for the market (per employee per month)				
	\$134.03	\$135.08	\$217.67	\$316.13
<b>Program Goal 2:</b> To provide employee and managerial development programs.				
<i>Objective 2(a):</i> To provide employee enhancement training on a monthly basis and increase training participation by at least 1% annually.				
# trained employees	592	350	400	400
% increase (decrease) in full-time County staff trained		-40.88%	14.29%	0.00%
<i>Objective 2(a):</i> To provide supervisory training on a quarterly basis and increase training participation by at least 2% annually.				
# supervisory personnel trained	633	964	900	900
<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.				
# personnel transactions	3,254	3,000	100	100
# of on-line personnel transactions (implemented FY2015)	5,450	6,000	6,000	6,000
# online applications received	8,639	8,000	8,500	8,500
# paper applications received	73	76	65	55
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	1,479	1,525	1,500	1,500
% compensation inquiries resolved	100%	100%	100%	100%

**Human Resources - continued**

Performance Indicators	Actual	Projected	Target	Target
	2016	2017	2018	2019
# employee performance evaluations	2,459	3,000	2,800	2,900
% evaluations processed by 1st payroll in July	94%	100%	100%	100%
<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	-3%	-5%	-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	15	15	15	15
<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	\$18.45	\$18.45	\$18.45

**Accomplishments and Other Activities**

During the past year, the Human Resources Division implemented a new Management Training Series and provided non-management personnel on legal issues and personal development. In addition, a new Substance Abuse Policy was published and disseminated to employees. In the areas of safety and risk management, outdated AED’s were replaced throughout the County. An ADA Bus Stop Analysis was conducted on 213 bus stops and the County hosted the meeting of the Greenville Collaborative Action Network to assist with planning strategies to improve equality and inclusion for people with disabilities in Greenville County. During FY2016/FY2017, the payroll function was successfully transitioned from Finance to Human Resources.

During the FY2018/FY2019 biennium, the Division plans to develop proactive total compensation, benefits, performance management and employee engagement strategies. A new Human Resources information system will be implemented. The Division also plans to provide educational opportunities and activities for employees to improve their health, fitness, disease management, weight management, and stress management. The Division will provide educational opportunities for employees; ensure compliance with health care legislation; and 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, County Council, 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 FY2018 and FY2019 is \$2,137,324, which is 3.33% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments. A total of 12.42 full-time equivalent positions are provided for in the budget.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>REGISTRATION AND ELECTION</b>							
PERSONNEL SERVICES	\$ 825,072	\$ 1,148,217	\$ 840,280	\$ 1,234,923	\$ 852,417	\$ 874,735	\$ 1,727,152
OPERATING EXPENSES	111,557	84,059	111,557	119,961	111,557	111,557	223,114
CONTRACTUAL CHARGES	90,002	89,105	90,002	89,589	93,529	93,529	187,058
CAPITAL OUTLAY		-		-			-
<b>TOTALS</b>	<b>\$ 1,026,631</b>	<b>\$ 1,321,381</b>	<b>\$ 1,041,839</b>	<b>\$ 1,444,473</b>	<b>\$ 1,057,503</b>	<b>\$ 1,079,821</b>	<b>\$ 2,137,324</b>
<b>POSITION SUMMARY</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	
<b>FTE SUMMARY</b>	<b>12.42</b>	<b>12.42</b>	<b>12.42</b>	<b>12.42</b>	<b>12.42</b>	<b>12.42</b>	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	316,000	320,000	340,000	353,000
% increase in number of registered voters	--	1.27%	6.25%	3.82%
<i>Objective 1(b):</i> To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification to Registration and Election Office.				
# changes in voter registration records	14,500	4,500	8,500	5,000
<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	185	185	185
# elections held (including runoff & special)	6	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 FY2018/FY2019, 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 Veterans Affairs Office assists ex-service personnel, their families, widows, orphans, and parents in securing benefits to which they are entitled under the provision of federal legislation and the code of laws of South Carolina. In addition, the Office files and prosecutes all claims which have compensation, hospitalization, education, training and insurance benefits due under federal legislation. The Office takes an active stance in informing the public of veteran history by providing ceremonies during Veterans Day and Memorial Day to honor veterans for their sacrifices and by educating children of veteran accomplishments and history through school visits.

## Financial Data

The two-year budget for the Veterans Affairs Office for FY2018 and FY2019 is \$764,535, which is 13.09% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments and budget enhancements. The budget includes funding for 5.00 full-time equivalent positions. Budget enhancements include additional funding for part-time positions.

VETERANS AFFAIRS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 324,445	\$ 330,043	\$ 328,086	\$ 329,503	\$ 366,165	\$ 374,450	\$ 740,615
OPERATING EXPENSES	9,329	4,910	9,329	6,221	9,535	9,535	19,070
CONTRACTUAL CHARGES	2,425	3,092	2,425	3,188	2,425	2,425	4,850
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 336,199	\$ 338,045	\$ 339,840	\$ 338,912	\$ 378,125	\$ 386,410	\$ 764,535
POSITION SUMMARY	5.00	5.00	5.00	5.00	5.00	5.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	5.00	5.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	12	15	15	15
<i>Objective 1(b):</i> To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.				
# new claims	10,765	10,000	10,000	10,000
# re-opened claims	3,800	3,500	4,000	4,000
# total claims	14,765	15,000	15,000	15,000
# claims referred within specified timeframe	14,765	14,765	15,000	15,000
% 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	4	4

## Accomplishments and Other Activities

The Greenville County Veterans Affairs Office serves the largest veteran population in South Carolina. Veteran claims generated more than \$23 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 FY2018/FY2019, 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

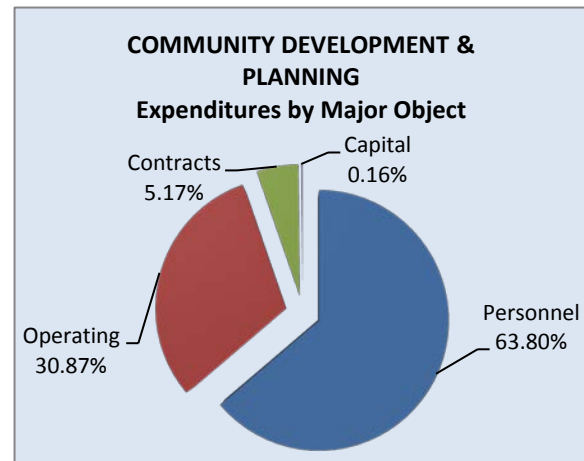
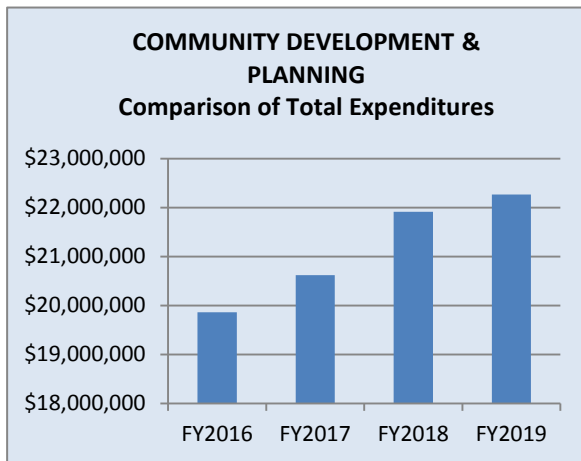
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes 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 12.88% of the total General Fund budget. The two year budget for the Community Development and Planning Department for FY2018 and FY2019 is \$44,183,383.

COMMUNITY DEVELOPMENT AND PLANNING OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES	\$ 3,933,096	\$ 3,706,771	\$ 3,988,204	\$ 3,943,775	\$ 4,391,037	\$ 4,465,410	\$ 8,856,447
PLANNING AND CODE COMPLIANCE	4,063,824	3,771,492	4,144,517	3,755,225	4,615,566	4,690,825	9,306,391
PUBLIC WORKS ADMINISTRATION	497,195	517,232	504,996	428,626	466,941	477,647	944,588
ENGINEERING & ALL BUREAUS	5,586,265	5,610,842	5,642,616	5,720,979	5,924,038	6,022,580	11,946,618
PROPERTY MANAGEMENT	6,331,164	6,251,378	6,339,437	6,130,439	6,517,642	6,611,697	13,129,339
<b>TOTAL BY DIVISION</b>	<b>\$ 20,411,544</b>	<b>\$ 19,857,715</b>	<b>\$ 20,619,770</b>	<b>\$ 19,979,044</b>	<b>\$ 21,915,224</b>	<b>\$ 22,268,159</b>	<b>\$ 44,183,383</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 12,841,819	\$ 12,413,879	\$ 13,091,045	\$ 12,595,785	\$ 13,928,237	\$ 14,262,429	\$ 28,190,666
OPERATING EXPENSES	6,459,780	6,341,678	6,418,780	6,297,642	6,808,768	6,832,668	13,641,436
CONTRACTUAL CHARGES	1,083,095	1,070,602	1,083,095	1,040,231	1,140,326	1,145,169	2,285,495
CAPITAL OUTLAY	26,850	31,556	26,850	45,386	37,893	27,893	65,786
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 20,411,544</b>	<b>\$ 19,857,715</b>	<b>\$ 20,619,770</b>	<b>\$ 19,979,044</b>	<b>\$ 21,915,224</b>	<b>\$ 22,268,159</b>	<b>\$ 44,183,383</b>
<b>POSITION SUMMARY</b>	<b>204.00</b>	<b>204.00</b>	<b>211.00</b>	<b>219.00</b>	<b>220.00</b>	<b>220.00</b>	
<b>FTE SUMMARY</b>	<b>203.25</b>	<b>203.25</b>	<b>203.25</b>	<b>214.25</b>	<b>215.25</b>	<b>215.25</b>	

\* FY2017 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 FY2018 and FY2019 is \$8,856,447, which is 11.81% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments and budget enhancements. Funding is provided for 49.50 full-time equivalent positions in both years of the biennium. Budget enhancements include additional funding for one animal control officer position.

ANIMAL CARE SERVICES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,657,939	\$ 2,573,735	\$ 2,713,047	\$ 2,747,965	\$ 3,088,815	\$ 3,163,188	\$ 6,252,003
OPERATING EXPENSES	1,272,757	1,132,626	1,272,757	1,177,080	1,302,222	1,302,222	2,604,444
CONTRACTUAL CHARGES	2,400	410	2,400	18,730	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,933,096	\$ 3,706,771	\$ 3,988,204	\$ 3,943,775	\$ 4,391,037	\$ 4,465,410	\$ 8,856,447
POSITION SUMMARY	46.00	46.00	53.00	53.00	54.00	54.00	
FTE SUMMARY	45.90	45.90	45.90	48.50	49.50	49.50	

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To increase the save rate at Animal Care to 90% or higher to achieve a "No Kill Community" status in FY2018.				
<i>Objective 1(a):</i> To reduce animal euthanasia to 10% or less.				
euthanasia rate (%)	34%	20%	10%	8%
<i>Objective 1(b):</i> To increase animal adoption and rescue transfer rates to 80% or higher.				
% of adopted pets	35%	50%	62%	69%
% of animal rescue transfers	22%	18%	15%	10%
<i>Objective 1(c):</i> To increase the number of animals reclaimed by owner to 10% or higher.				
% owner reclaimed shelter animals	6%	9%	10%	10%
<b>Program Goal 2:</b> Reduce animal intake to 10,000 or less annually by the end of FY2019				
<i>Objective 2(a):</i> Manage a community cat diversion program to reduce number of free-roaming outdoor cats entering Animal Care				
# of stray/seized cats entering Animal Care annually	6,845	4,500	4,000	3,500
<i>Objective 2(b):</i> Reduce number of owned pets surrendered to Animal Care annually				
# of owner surrendered animals annually	3,113	2,000	1,500	1,000
<i>Objective 2(c):</i> To reduce stray animals entering Animal Care through proactive redemption strategies and large-scale targeted spay & neuter.				
# of animals brought in by Animal Control	6,564	5,990	5,500	5,200
# of strays animals brought in by the public	6,222	4,160	3,700	3,200
<i>Objective 2(d):</i> Provide 5000 plus subsidized spay & neuter surgeries for low-income pet owners, community cats and large dogs				
# of low-income subsidized surgeries annually	340	1,600	2,100	2,500
# of community cats surgeries annually	478	2,000	2,000	2,000
# of subsidized large dog surgeries annually	100	400	500	500

**Animal Care Services - continued**

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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 regarding cat diversion, help line assistance and field education				
# of complaints handled by animal control officers	7,500	7,000	6,800	6,500
<i>Objective 3(b):</i> Reduce the number of animals impounded annually using return to field TNR, field education and microchip scanning in the field				
# of animals brought in by Animal Control officers	2144	1600	1400	1200

**Accomplishments and Other Activities**

During the past biennium budget, Animal Care became a Target Zero fellow with the goal of consistently achieving a 90% or higher save rate in FY2017. The Division developed a community cat trap-neuter-return resolution in the County, the City of Greenville, and Spartanburg County. A cat diversion program was implemented to reduce the number of cats entering the shelter. In 2016, Animal Care increased its save rate (live release rate) of dogs from 77% to 86% and increased its save rate of cats from 46% to 56%, with an overall shelter animal save rate increase of 10%.



During FY2018/FY2019, Animal Care Services plans to work with animal control to reevaluate the County’s need for a pet licensing ordinance. 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 subsidized spay and neuter program for low-income pet owners with the goal of sterilizing 2,500 animals per year. They also plan to implement a subsidized spay and neuter program for large dogs with the goal of sterilizing 500 or more large dogs per year. 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 expand the existing surrender prevention efforts as an alternative for pet owners faced with surrendering a pet. In addition, they have plans to develop an action plan to better handle the large influx of neonatal kittens. The animal control will work with animal groups to aid in cruelty investigations and will work within the division to successfully begin the transition to Pet Point as the database intake tool for animal disposition.



# 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 FY2018 and FY2019 is \$11,946,618, which is 6.39% greater than the previous biennium budget. Increases are attributable to salary and benefit adjustments and budget enhancements. The Engineering budget provides for 77.00 full-time equivalent positions in both years. Budget enhancements include additional funding for a pole mounted pipe camera and funding for beaver removal.

ENGINEERING & ALL BUREAUS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,350,521	\$ 4,265,252	\$ 4,406,872	\$ 4,346,455	\$ 4,647,169	\$ 4,755,711	\$ 9,402,880
OPERATING EXPENSES	1,152,934	1,244,350	1,152,934	1,282,689	1,180,856	1,180,856	2,361,712
CONTRACTUAL CHARGES	67,810	69,684	67,810	46,449	71,013	71,013	142,026
CAPITAL OUTLAY	15,000	31,556	15,000	45,386	25,000	15,000	40,000
TOTALS	\$ 5,586,265	\$ 5,610,842	\$ 5,642,616	\$ 5,720,979	\$ 5,924,038	\$ 6,022,580	\$ 11,946,618
POSITION SUMMARY	75.00	75.00	75.00	77.00	77.00	77.00	
FTE SUMMARY	75.00	75.00	75.00	77.00	77.00	77.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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 implement County Council's Prescription for Program road program and implement future paving program.				
# County maintained miles paved	24	25	25	25
average OCI of county paved roads in paving program	44	50	55	60
# special projects built	0	1	2	2
# sidewalk projects constructed	0	0	1	2
linear feet of sidewalk repaired	500	500	500	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	1,000	1,000	1,000	1,000
% inspections performed within 9 months	90%	90%	90%	90%
# encroachment permits	1,103	1,200	1,250	1,300
% encroachment permits processed within 24 hours	21.4%	25%	50%	50%
% encroachment permits processed within 48 hours	44.6%	50%	60%	75%
% failure discovered	1%	1%	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	1,677	1,685	1,695	1,705
% roads/bridges cleared of snow within 24 hours	100%	100%	100%	100%

**Engineering - continued**

	Actual	Projected	Target	Target
Performance Indicators	2016	2017	2018	2019
% fallen trees removed within 8 hours	100%	100%	100%	100%
tonnage of potholes repaired	1,645	1,700	1,700	1,700
% potholes repaired within 24 hours	90%	90%	90%	90%
# bridges replaced or repaired	11	15	15	15
linear feet of guardrail repaired	630	650	650	650
<i>Objective 2(b): To maintain County dirt and gravel roads for longevity and vehicular safety by inspecting these roads on a quarterly basis and to maintain percentage of dirt roads requiring maintenance quarterly under 20%</i>				
# miles non-paved roads	57	55	55	55
% miles non-paved roads maintained	20%	10%	10%	10%
% dirt roads requiring maintenance quarterly	20%	20%	20%	20%
<i>Objective 2(c): To maintain Greenville County's sign inventory to ensure vehicular safety and to install 95% traffic control signs within 30 days of request and street signs within 30 days of request</i>				
# street signs produced	1,614	1,650	1,700	1,750
# street signs installed/repaired	750	750	750	750
# traffic control signs installed/repaired	750	750	750	750
<b>Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner</b>				
<i>Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing 99% of road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request.</i>				
# service requests received (not including ice storm)	3,938	4,000	4,000	4,000
# driveway pipes installed	28	35	35	35
% driveway pipes installed within 10 days	90%	90%	90%	90%
# road relinquishment requests	2	5	5	5
% requests processed within 120 days	100%	75%	75%	75%
# private road inspections requested	9	15	15	15
% private road inspections within 2 weeks	100%	100%	100%	100%
<i>Objective 3(b): To enhance quality of life by correcting drainage problems on citizen properties by (1) completing 50% of off-right-of-way drainage projects within 120 days of request; (2) responding to property owners within 10 working days 90% of the time; and (3) completing 100% of all neighborhood drainage projects.</i>				
# total off-right-of-way projects	96	100	100	100
# off-right-of-way projects completed 120 days	50	50	50	50
% off-right-of-way projects completed 120 days	75%	75%	75%	75%
% property owners contacted within 10 days	100%	100%	100%	100%
# neighborhood drainage improvements	4	3	5	5
% neighborhood drainage projects on time	100%	100%	100%	100%
<i>Objective 3(c): To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission</i>				
# traffic calming requests	209	200	200	200
# traffic counts taken	188	200	200	200
# speed hump petition issues (# returned)	6 (5)	5 (5)	5 (5)	5 (5)
% petitions verified within 1 week	100%	100%	100%	100%
# new speed humps installed	20	15	15	15

**Engineering – continued**

**Accomplishments and Other Activities**

During the past biennium, the Engineering Division completed a variety of projects including maintenance services at the Matrix, assistance to internal departments, various projects for the Parks, Recreation and Tourism Department, maintenance activities on rail properties, and coordination of paving. The Division also managed the Poinsett Corridor Project and the Hampton Avenue Pedestrian Bridge Project. The Division has developed a countywide litter program.

During FY2018/FY2019, the Division will implement interdepartmental training for crews and crew leaders, continue to digitize road files, maximize CityWorks to improve efficiency, execute paving projects, and replace bridges and culverts within flood prone watershed areas. 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 FY2018 and FY2019 is \$944,588, which is 5.75% less than the previous biennium budget. This decrease is attributed to the transfer of one position to another department. Funding is provided for 3.00 full-time equivalent positions in both years of the biennium.

<b>PUBLIC WORKS ADMINISTRATION</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 BUDGET</b>	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2019 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 437,579	\$ 480,494	\$ 445,380	\$ 400,077	\$ 406,282	\$ 416,988	\$ 823,270
OPERATING EXPENSES	47,766	36,738	47,766	20,877	47,766	47,766	95,532
CONTRACTUAL CHARGES			-	7,672		-	-
CAPITAL OUTLAY	11,850	-	11,850	-	12,893	12,893	25,786
<b>TOTALS</b>	<b>\$ 497,195</b>	<b>\$ 517,232</b>	<b>\$ 504,996</b>	<b>\$ 428,626</b>	<b>\$ 466,941</b>	<b>\$ 477,647</b>	<b>\$ 944,588</b>
<b>POSITION SUMMARY</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE SUMMARY</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

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

<b>Performance Indicators</b>	<b>Actual 2016</b>	<b>Projected 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
<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	20	20	30	35
# service requests responded to within 8 hours	20	20	30	35
<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	90	90	120	120
<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	50	60	75	90

## Accomplishments and Other Activities

The Administration Division provided administrative services for all Community Development and Planning Divisions. The division continued work and collaboration with the Greenville Area Development Corporation and the Economic Development Programs. For the FY2018/FY2019 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.

## PLANNING AND CODE COMPLIANCE

### Description

The Planning and Code Compliance Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including the Animal Control, Zoning, Environment, Sign, Junkyard, and Adult Entertainment ordinances and the Property Maintenance code. The division is dedicated to the enforcement of building codes to safeguard the public health, safety and general welfare to life and property from fire and other hazards attributed to the built environment. 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 Planning and Code Compliance Division for FY2018 and FY2019 is \$9,306,391, which is 13.38% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. Funding is provided for 55.75 full-time equivalent positions in both years of the biennium. Budget enhancements include additional funding for inspector positions and funding for demolitions.

<b>PLANNING AND CODE COMPLIANCE</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 BUDGET</b>	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2019 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 3,501,076	\$ 3,308,796	\$ 3,599,569	\$ 3,252,797	\$ 3,890,822	\$ 3,986,698	\$ 7,877,520
OPERATING EXPENSES	472,257	371,804	454,457	414,478	634,253	613,636	1,247,889
CONTRACTUAL CHARGES	90,491	90,892	90,491	87,950	90,491	90,491	180,982
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 4,063,824</b>	<b>\$ 3,771,492</b>	<b>\$ 4,144,517</b>	<b>\$ 3,755,225</b>	<b>\$ 4,615,566</b>	<b>\$ 4,690,825</b>	<b>\$ 9,306,391</b>
<b>POSITION SUMMARY</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	
<b>FTE SUMMARY</b>	<b>47.75</b>	<b>47.75</b>	<b>47.75</b>	<b>55.75</b>	<b>55.75</b>	<b>55.75</b>	

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

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

<b>Performance Indicators</b>	<b>Actual 2016</b>	<b>Projected 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
<b>Code Compliance</b>				
<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 20% or less.				
# inspections	57,939	86,769	80,000	80,000
# failed inspections	11,143	16,000	12,800	10,200
<i>Objective 1(b):</i> To provide training for the inspection staff in excess of the 24-hour state mandated training				
# base hours of training	132	132	132	132
<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	10	10	14	14
<i>Objective 1(e):</i> To provide preliminary reviews to reduce the number of revisions submitted.				
% of preliminary reviews per project	45%	40%	35%	35%
preliminary reviews received	322	300	300	300
<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)	3,653	4,506	4,500	4,500
# violations	9,169	9,648	9,700	9,700
<i>Objective 2(b):</i> To identify, process through the unfit structure program, remove uninhabitable and dangerous structures from the community				
# new cases	49	50	50	50



**Planning and Code Compliance – continued**

Performance Indicators	Actual	Projected	Target	Target
	2016	2017	2018	2019
# cases demolished by county	29	20	20	20
# cases demolished by citizens	10	10	10	10
# pending cases pending demolition	10	10	10	10
# structures secured by County in lieu of demolition	11	10	10	10
<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	2,407	2,000	2,000	2,000
# cases cut by owner	2,294	1,619	1,800	1,800
# cases cut by County	113	381	200	200
<i>Objective 2(d): To provide education for the community regarding code enforcement</i>				
# community meetings attending/participating	120	120	120	120
<b>Planning</b>				
<b>Program Goal 1: To update and implement the County Comprehensive Plan</b>				
<i>Objective 1(a): To complete the 2019 Comprehensive Plan update</i>				
# plans	1	1	1	1
<i>Objective 1(b): To conduct area plans, community plans, and studies</i>				
# of studies and projects	3	2	1	1
# of plans	1	2	1	1
<i>Objective 1(c): Review and update relevant codes and ordinances to effectively implement plan objectives</i>				
# of ordinances	3	2	2	2
<i>Objective 1(d): To maintain and update the official zoning map through rezoning administration services.</i>				
# of rezoning cases	66	75	75	75
<b>Program Goal 2: To coordinate with public service agencies on infrastructure plans and on all new development</b>				
<i>Objective 2(a): To actively participate in meetings of the Subdivision Advisory Committee</i>				
# meetings	12	12	12	12
<i>Objective 2(b): To assist in infrastructure planning efforts through data sharing and active participation on planning initiatives</i>				
# of plans	1	2	1	1
<b>Program Goal 3: To develop and support planning initiatives at the County and Municipal level</b>				
<i>Objective 3(a): To provide training/continuing education for local Planning Commissions and Board of Zoning Appeals</i>				
# training sessions	12	12	12	12
# of meetings	60	60	60	60
<i>Objective 3(b): To provide planning services to local governments ( Ft. Inn, Travelers Rest, Greer)</i>				
# of local governments served	3	3	3	3
<i>Objective 3(c): To provide educational outreach programs for municipal staff, commissioners, and the public</i>				
# of programs	16	16	16	16
<i>Objective 3(d): To provide planning and technical assistance to Greenville County Historic Preservation Commission</i>				
# of meetings	10	10	10	10
# of historic tax credit applications	1	1	2	2
<b>Program Goal 4: To provide effective transportation planning services in county and throughout Greenville Pickens Transportation Study area</b>				
<i>Objective 4(a): To update and implement GPATS 25-year long range transportation plan</i>				
# region-wide public meetings	9	18	18	6
# of plans adopted by end of CY 2017	0	1	0	0

**Planning and Code Compliance - continued**

Performance Indicators	Actual	Projected	Target	Target
	2016	2017	2018	2019
<i>Objective 4(b): To update and implement the GPATS 5-year Transportation Improvement program</i>				
adopt new program by June 2015 and end of CY 2017	0	1	0	1
# of project status presentations to GPATS committee	6	10	10	6
# of Guideshare projects implemented	5	4	4	4
# of Tap grants awarded	2	3	6	6
<i>Objective 4(c): To update and implement GPATS annual Unified Planning Work Program in order to receive PL grant funding</i>				
# of plans	1	1	2	2
# of local jurisdictions receiving PL grant funding	4	8	10	10
<i>Objective 4(d): To support Council, Administration, and departments with assistance in transportation matters</i>				
# of new development projects evaluated	5	10	15	15
# of citizen queries	50	80	150	150

**Accomplishments and Other Activities**

The Planning and Code Compliance Division separates operations within several categories: building safety, plan review, code enforcement, and planning services. 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. In the plan review area, the Division maintained a maximum 10-day first response for the 550 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 2016; and continued to pursue derelict structures under the unfit structure program. In the planning area, the Division completed several area/community plans, including the Berea area, Brandon community, Taylors community and the Scuffletown area. The Division won the State Planning Award for the Scuffletown Area Plan Update. Planning also initiated the GPATS Long-Range Transportation Plan and updated the GPATS website. They completed the land development regulation update and initiated the sign ordinance update.

During FY2018/FY2019, the Division plans to develop education programs for 2015 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. In the planning area, the Division plans to complete the Ten Year Update of the Comprehensive Plan; complete the GPATS 2040 Long Range Transportation Plan; implement the GPATS Transportation interactive website; implement a digital plan review system; and conduct two new area/community plans.

# 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 FY2018 and FY2019 is \$13,129,339, which is 3.62% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. Funding is provided for 30.00 full-time equivalent positions. Budget enhancements include funding for utility increases, department renovations, and installation of bus shelters.

PROPERTY MANAGEMENT	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,894,704	\$ 1,785,602	\$ 1,926,177	\$ 1,848,491	\$ 1,895,149	\$ 1,939,844	\$ 3,834,993
OPERATING EXPENSES	3,514,066	3,556,160	3,490,866	3,402,518	3,643,671	3,688,188	7,331,859
CONTRACTUAL CHARGES	922,394	909,616	922,394	879,430	978,822	983,665	1,962,487
CAPITAL OUTLAY		-		-			-
TOTALS	\$ 6,331,164	\$ 6,251,378	\$ 6,339,437	\$ 6,130,439	\$ 6,517,642	\$ 6,611,697	\$13,129,339
POSITION SUMMARY	31.00	31.00	31.00	30.00	30.00	30.00	
FTE SUMMARY	30.60	30.60	30.60	30.00	30.00	30.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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 and 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	4,114	4,142	4,170	4,200
<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	1,618,621	1,635,000	1,673,907	1,749,324
\$ heat cost	236,256	236,256	276,946	285,254
\$ water cost	499,741	515,500	521,172	653,687
<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%	100%	100%

**Property Management – continued**

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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%

**Accomplishments and Other Activities**

During the past fiscal year, the Property Management Division renovated several areas, such as the Probate Court marriage license section, DSS Medicaid office, certain areas of the Animal Care facility, and West Greenville Summary Court. The Division assisted with the installation of the new security system at the Health Department. They moved several magistrate offices. The Division installed one bus shelter, new stair treads in the Law Enforcement Center, and a new HVAC unit for Engineering.

During FY2018/FY2019, Property Management plans to continue energy conservation programs in all facilities; continue floor covering project replacement; 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; and replace the domestic hot water boiler at the Detention Center.

# 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

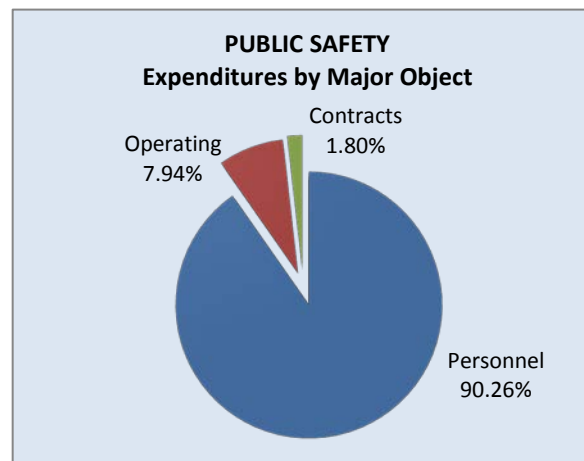
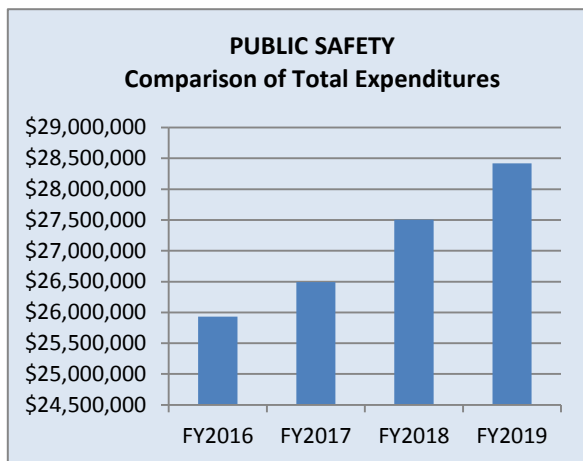
Divisions under the Public Safety Department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property,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

## BUDGET

The Public Safety budget comprises 16.31% of the total General Fund budget. The two year budget for the Public Safety Department for FY2018 and FY2019 is \$55,921,148.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 20,680,808	\$ 21,512,103	\$ 21,053,897	\$ 21,932,856	\$ 21,980,269	\$ 22,753,822	\$ 44,734,091
FORENSICS	2,556,135	2,500,151	2,619,439	2,521,950	2,658,986	2,735,464	5,394,450
RECORDS	2,477,503	2,278,767	2,541,797	2,301,620	2,651,623	2,712,720	5,364,343
INDIGENT DEFENSE	214,596	201,169	217,710	204,715	211,567	216,697	428,264
<b>TOTAL BY DIVISION</b>	<b>\$ 25,929,042</b>	<b>\$ 26,492,190</b>	<b>\$ 26,432,843</b>	<b>\$ 26,961,141</b>	<b>\$ 27,502,445</b>	<b>\$ 28,418,703</b>	<b>\$ 55,921,148</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 23,481,040	\$ 23,988,603	\$ 23,975,341	\$ 24,316,826	\$ 24,788,780	\$ 25,686,038	\$ 50,474,818
OPERATING EXPENSES	1,981,681	1,789,522	1,981,681	2,141,823	2,221,690	2,221,455	4,443,145
CONTRACTUAL CHARGES	466,321	714,065	475,821	502,492	491,975	511,210	1,003,185
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURES</b>	<b>\$ 25,929,042</b>	<b>\$ 26,492,190</b>	<b>\$ 26,432,843</b>	<b>\$ 26,961,141</b>	<b>\$ 27,502,445</b>	<b>\$ 28,418,703</b>	<b>\$ 55,921,148</b>
<b>POSITION SUMMARY</b>	<b>382.00</b>	<b>382.00</b>	<b>384.00</b>	<b>385.00</b>	<b>391.00</b>	<b>397.00</b>	
<b>FTE SUMMARY</b>	<b>380.64</b>	<b>380.64</b>	<b>382.64</b>	<b>382.52</b>	<b>388.52</b>	<b>394.52</b>	

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.





# 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 FY2018 and FY2019 is \$44,734,091, which is 7.19% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. The budget includes funding for 317.00 full-time equivalent positions in FY2018 and 323.00 positions in FY2019. The increase in full-time equivalent positions is attributed to the addition of six detention officer positions each year. Budget enhancements also include funding for food and training.

DETENTION CENTER	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 18,529,402	\$ 19,299,674	\$ 18,898,991	\$ 19,580,711	\$ 19,585,590	\$ 20,359,143	\$ 39,944,733
OPERATING EXPENSES	1,785,893	1,594,505	1,785,893	1,935,874	2,020,372	2,020,372	4,040,744
CONTRACTUAL CHARGES	365,513	617,924	369,013	416,271	374,307	374,307	748,614
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 20,680,808	\$ 21,512,103	\$ 21,053,897	\$ 21,932,856	\$ 21,980,269	\$ 22,753,822	\$ 44,734,091
POSITION SUMMARY	309.00	309.00	311.00	311.00	317.00	323.00	
FTE SUMMARY	309.00	309.00	311.00	311.00	317.00	323.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1: To effectively manage overtime and operational expenditures to ensure fiscal responsibility of the division</b>				
<i>Objective 1(a): To reduce budgeted overtime expenditures by 2%</i>				
\$ overtime expenditures	\$720,222	\$958,070	\$456,918	\$456,918
% increase (decrease)		33%	-52%	0%
<i>Objective 1(b): To control procurement of services and supplies in order to reduce operational expenditures</i>				
Reduce inventory through analysis of usage rates	N/A	N/A	August 2017	N/A
Complete Request for Proposals for vendor to supply janitorial products	N/A	N/A	October 2017	N/A
Select vendor and enter contract for provision of certain janitorial products	N/A	N/A	January 2018	N/A
<i>Objective 1(c): To control operational expenditures by monitoring and controlling waste of supplies and materials</i>				
Target operational budget			\$1,785,893	\$1,785,893
<b>Program Goal 2: To establish compliance with the Prison Rape Elimination Act (PREA) in Adult and Juvenile Facilities</b>				
<i>Objective 2(a): To complete Pre-Audit activities</i>				
Complete checklist provided by PREA Resource Center	N/A	N/A	July 2017	N/A
Complete PREA training for staff, contractors, and volunteers	N/A	N/A	July 2017	N/A
<i>Objective 2(b): To complete PREA audit</i>				
Select auditor and schedule audit	N/A	N/A	August 2017	N/A
<i>Objective 2(c): To address any post audit concerns</i>				
Receive PREA compliance letter	N/A	N/A	January 2018	N/A
<b>Program Goal 3: To create hospital rooms for inmates who require such housing</b>				
<i>Objective 3(a): To renovate two existing rooms to create "hospital rooms"</i>				
Select a vendor and begin construction	N/A	February 2017	N/A	N/A
Complete construction and occupy rooms	N/A	N/A	July 2017	N/A

***Detention Center - continued***

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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	March 2018	N/A
Begin the needs assessment phase	N/A	N/A	N/A	January 2019
Request any need for expansion in FY 2020/2021				
Budget	N/A	N/A	N/A	December 2019

**Accomplishments and Other Activities**

During the past biennium, the Detention Center began DNA collection in the booking area in order to comply with state law. Renovations were done by the Division to construct an area to allow in-house medical professionals to examine multiple inmates simultaneously with adequate privacy. Cameras were installed in all cell locations in Building 2. Under the Home Incarceration Program, the Division introduced a new monitoring device for participants who require their alcohol intake to be monitored. In FY2017, the juvenile gymnasium was finalized for juvenile offenders to engage in programming and exercise activities.

During FY2018/FY2019, the Detention Center plans to complete renovations in the old juvenile holdover area to increase the rated capacity in Building II at the 4 McGee Street location; complete construction of the two “hospital rooms”; and complete the pre-audit, audit, and post-audit phases of PREA to establish compliance with PREA law. In addition, the Division will contract with a vendor to scan inmate mail at a remote location for inmates to read on resident kiosks. The Division also plans to increase programming and community relations at the Juvenile Detention Facility to better meet the needs of the juvenile inmates housed at the facility.





# FORENSICS

## Description

The Forensic 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 Forensic Division for FY2018 and FY2019 is \$5,394,450, which is 4.23% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. The budget includes funding for 31.00 full-time equivalent positions in both years. Budget enhancements include additional funding for contractual obligations.

FORENSICS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,312,312	\$ 2,259,601	\$ 2,369,616	\$ 2,280,071	\$ 2,394,791	\$ 2,452,269	\$ 4,847,060
OPERATING EXPENSES	159,848	161,638	159,848	172,011	164,220	164,220	328,440
CONTRACTUAL CHARGES	83,975	78,912	89,975	69,868	99,975	118,975	218,950
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,556,135	\$ 2,500,151	\$ 2,619,439	\$ 2,521,950	\$ 2,658,986	\$ 2,735,464	\$ 5,394,450
POSITION SUMMARY	31.00	31.00	31.00	31.00	31.00	31.00	
FTE SUMMARY	31.00	31.00	31.00	31.00	31.00	31.00	

\* FY2017 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

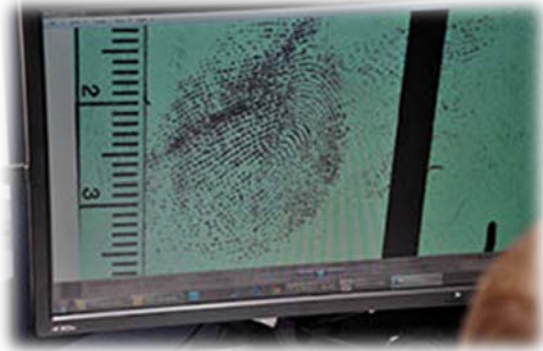
Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience 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	1,383	1,425	1,450	1,475
# identifications from AFIS	1,157	1,200	1,225	1,250
% AFIS hit rate	83.2%	57.0%	60.0%	65.0%
<b>Program Goal 2:</b> To improve the prosecution speed of drug cases by reducing the length of time drug evidence is kept in the laboratory				
<i>Objective 2(a):</i> To minimize the time drug evidence spends in the laboratory pending the completion of analysis				
average # of days evidence was in Drug Lab	4.18	4.00	3.75	3.50
<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	127	160	180	200
# cases completed within 90 days	70	65	80	100
average # cases completed by each analyst per month	4.23	4.50	5.00	5.50
<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 process at least 5 in-house cases each month, in addition to their normal call volume/evidence processing				
# in-house cases completed annually	516	550	525	535
avg # in-house cases completed by each technician/mo	4.3	6.0	4.0	4.0
<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	49,000	49,500	49,600	49,700



**Forensics - continued****Accomplishments and Other Activities**

During the past biennium, the Forensics Division sponsored a training class for law enforcement agencies in Upstate South Carolina. The Division obtained JAG grant funding for forensic equipment, supplies, and training. The Division also upgraded the Latent Print AFIS system. This upgrade is anticipated to help increase the AFIS hit rate of the latent print section, which is already one of the highest in South Carolina.

During FY2018/FY2019, 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 implement 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 implementation for complex DNA mixture interpretation in casework.



# 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 FY2018 and FY2019 is \$428,264, which is 0.93% less than the previous biennium budget. Decreases are attributed to salary and benefit adjustments. The budget includes funding for 3.00 full-time equivalent positions.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
INDIGENT DEFENSE							
PERSONNEL SERVICES	\$ 212,249	\$ 199,112	\$ 215,363	\$ 202,909	\$ 209,179	\$ 214,309	\$ 423,488
OPERATING EXPENSES	2,347	2,057	2,347	1,806	2,388	2,388	4,776
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 214,596	\$ 201,169	\$ 217,710	\$ 204,715	\$ 211,567	\$ 216,697	\$ 428,264
POSITION SUMMARY	3.00	3.00	3.00	3.00	3.00	3.00	
FTE SUMMARY	3.00	3.00	3.00	3.00	3.00	3.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	6,100	6,400	6,700	7,000

## Accomplishments and Other Activities

During the past fiscal year, the Indigent Defense Office developed and implemented new procedures for the screening process for municipal court defendants in accordance with State Budget Proviso 61.12, which restricts the Circuit Public Defender from representing municipal court defendants unless they have a financial agreement with the municipality. During the FY2018/FY2019 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.

# 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 FY2018 and FY2019 is \$5,364,343, which is 6.87% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. A total of 37.52 full-time equivalent positions are provided in the budget. Budget enhancements include additional funding for contractual obligations.

RECORDS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,427,077	\$ 2,230,216	\$ 2,491,371	\$ 2,253,135	\$ 2,599,220	\$ 2,660,317	\$ 5,259,537
OPERATING EXPENSES	33,593	31,322	33,593	32,132	34,710	34,475	69,185
CONTRACTUAL CHARGES	16,833	17,229	16,833	16,353	17,693	17,928	35,621
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,477,503	\$ 2,278,767	\$ 2,541,797	\$ 2,301,620	\$ 2,651,623	\$ 2,712,720	\$ 5,364,343
POSITION SUMMARY	39.00	39.00	39.00	40.00	40.00	40.00	
FTE SUMMARY	37.64	37.64	37.64	37.52	37.52	37.52	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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				
<i>Objective 1(a):</i> 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	153,581	148,581	149,323	150,070
% Law Enforcement reports processed within 72 hours	85%	87%	88%	90%
# inmate booking reports processed (adult & juvenile)	23,898	19,392	19,488	19,586
# Detention incident reports processed	9,147	8,770	8,813	8,857
% Detention records processed within 72 hours	92%	95%	96%	96%
# Law Enforcement documents scanned	604,230	604,834	605,439	606,044
# Detention documents scanned (includes medical)	601,174	516,124	517,414	518,707
<i>Objective 1(b):</i> To improve public access to records by allowing citizens to submit requests via the County website and have access of certain automated reports				
Development of criteria of records accessible online	65%	70%	80%	90%
Design of County webpage link for credit card payment	90%	100%	100%	100%
% records search applications completed for public access	25%	35%	45%	50%
<i>Objective 1(c):</i> To improve management and accuracy of records scanned through quality assurance review of Law Enforcement & Detention documents				
# Law Enforcement documents quality controlled for accuracy	221,767	223,984	225,103	226,229
# Detention documents quality controlled for accuracy	445,130	445,230	445,400	446,000

**Records - continued**

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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)	34,192	34,277	34,363	34,449
# records inventoried (boxes and book)	5,503	5,558	5,835	5,865
% records inventoried	16%	16%	17%	17%
<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				
	5%	5%	7%	7%

**Accomplishments and Other Activities**

During the past biennium, the Records Division processed 153,581 law enforcement reports; 5,830 court expungement orders; 5,536 identification pack records; 9,147 internal detention reports; and conducted 14,165 FBI NCIC/SLED functions. In addition, the Division reviewed and accepted 100,324 law enforcement reports through E-Code 5 copy over. The Division also completed 85,120 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 1,104,794 record documents into the imaging system. The Division also completed testing of the online background search function on the public records website and completed the quality assurance of a backlog in booking reports.



During FY2018/FY2019, 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.



# EMERGENCY MEDICAL SERVICES

## Mission and Description

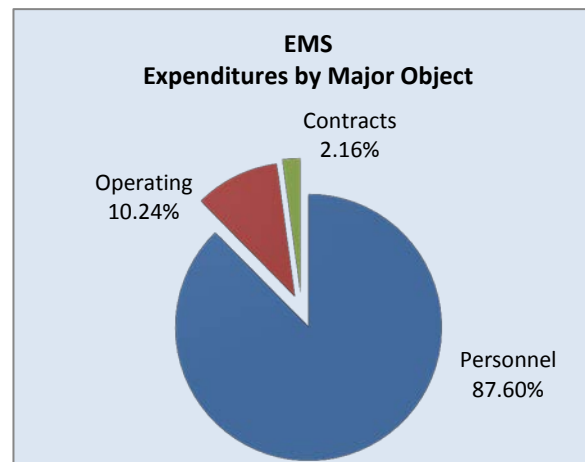
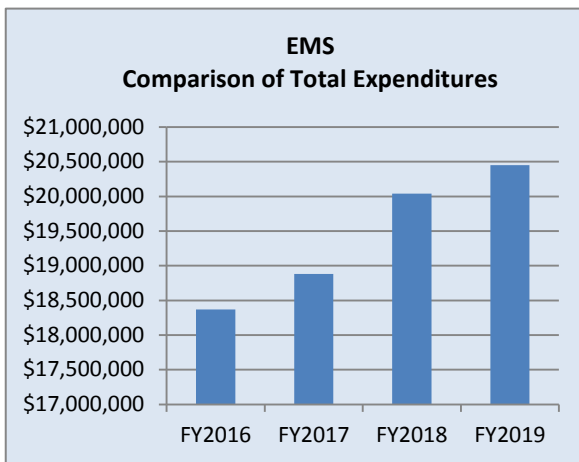
The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS 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 Emergency Medical Services budget comprises 11.81% of the total General Fund Budget. The two-year budget for Emergency Medical Services for FY2018 and FY2019 is \$40,491,646, which is 8.70% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. Funding is provided for 224.69 full-time equivalent positions for both years of the biennium. Budget enhancements include the addition of three paramedic positions, two communication specialist positions, four emergency medical technician positions, and two operational support technician positions. Other enhancements include additional operational funding.

EMERGENCY MEDICAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
EMERGENCY MEDICAL SERVICES	18,367,523	18,390,794	18,883,426	18,793,929	20,041,359	20,450,287	40,491,646
<b>TOTAL BY DIVISION</b>	<b>\$ 18,367,523</b>	<b>\$ 18,390,794</b>	<b>\$ 18,883,426</b>	<b>\$ 18,793,929</b>	<b>\$ 20,041,359</b>	<b>\$ 20,450,287</b>	<b>\$ 40,491,646</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 15,710,284	\$ 15,895,397	\$ 16,226,187	\$ 16,171,067	\$ 17,530,609	\$ 17,943,091	\$ 35,473,700
OPERATING EXPENSES	1,649,530	2,026,221	1,625,730	1,701,613	2,075,101	2,071,547	4,146,648
CONTRACTUAL CHARGES	1,007,709	427,739	1,031,509	909,249	435,649	435,649	871,298
CAPITAL OUTLAY	-	41,437	-	12,000	-	-	-
<b>TOTAL BY EXPENDITURES</b>	<b>\$ 18,367,523</b>	<b>\$ 18,390,794</b>	<b>\$ 18,883,426</b>	<b>\$ 18,793,929</b>	<b>\$ 20,041,359</b>	<b>\$ 20,450,287</b>	<b>\$ 40,491,646</b>
<b>POSITION SUMMARY</b>	<b>212.00</b>	<b>212.00</b>	<b>214.00</b>	<b>214.00</b>	<b>228.00</b>	<b>228.00</b>	
<b>FTE SUMMARY</b>	<b>211.69</b>	<b>211.69</b>	<b>213.69</b>	<b>213.69</b>	<b>224.69</b>	<b>224.69</b>	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> Our mission, as compassionate professionals, is to provide exceptional pre-hospital care in a timely and efficient manner to the citizens and visitors of Greenville County. We strive to do this by balancing service demands, service expectations and resource allocations to achieve an acceptable level of performance.				
<i>Objective 1(a):</i> To provide evidence-based clinical care that has the end result of reducing morbidity and mortality.				
# unit responses emergent calls	80,737	84,774	89,521	94,534
Cardiac arrest survival rate	N/A	N/A	>10%	>10%
% compliance with aspirin administration for cardiac chest pain patients	N/A	N/A	100%	100%
ST elevation myocardial infarction (STEMI)- time from 911 pick up to Percutaneous Coronary Intervention (PCI)	N/A	N/A	<90 minutes	<90 minutes
Trauma scene time on Priority 1 patients	N/A	N/A	<10 minutes	<10 minutes
Stroke scene times	N/A	N/A	<15 minutes	<15 minutes
<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	47,183	48,834	56,189	59,954
% billable calls to total reports	86%	88%	88%	88%
% billable calls to processed cases by billing vendor	91%	91%	96%	93%
total amount billed, net allowances (000 omitted)	\$18,519	\$19,167	\$27,127	\$27,624
total amount received, net allowances (000 omitted)	\$14,035	\$14,526	\$14,974	\$15,249
% collectibles	64%	64%	55.2%	55.2%
<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	N/A	78	80	90
# Law Enforcement officers trained in medical procedures	N/A	500	500	500
field providers	N/A	>5	>5	>5
planned and unplanned mass casualty situations	N/A	650 hours	750 hours	750 hours
<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 to provide the most appropriate care in the most appropriate manner using resources available to the community.				
<i>Objective 4(a):</i> To continue to collaborate with healthcare partners in community health initiatives				
# RN Referrals	1,551	1,590	1,630	1,670
# Community Paramedic Interventions	70	200	300	300

## ***Emergency Medical Services - continued***

### **Accomplishments and Other Activities**

The communications center holds an accreditation as an emergency medical dispatch center of excellence from the International Academies of Emergency Dispatch. The County's center is only one of 154 EMS communication centers in the world with this distinction for comprehensive implementation and compliance of the Medical Priority Dispatch System. During the past biennium, the American Heart Association recognized the Division for the third consecutive year bestowing the 2016 Mission Lifeline EMS Gold Level Recognition for continued achievements in the pre-hospital care of cardiac/STEMI patients.

During FY2018/FY2019, 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.



# ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



## SERVICES

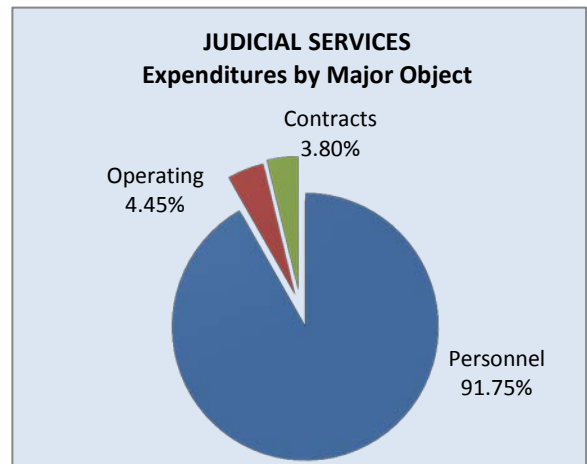
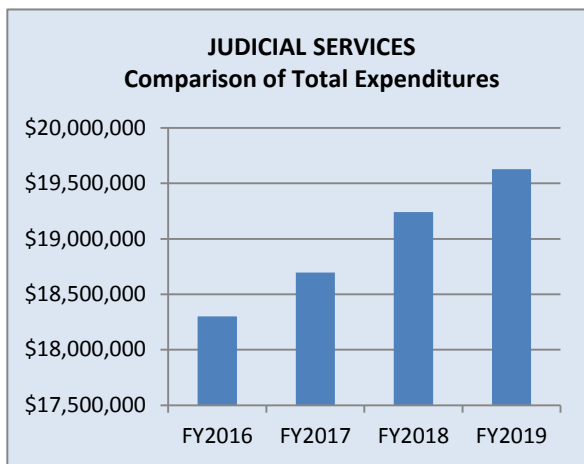
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

## BUDGET

The Judicial Services budget comprises 11.34% of the total General Fund budget. The two-year budget for Judicial Services for FY2018 and FY2019 is \$38,871,270.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 6,624,457	\$ 6,753,083	\$ 6,833,194	\$ 6,810,458	\$ 7,213,607	\$ 7,388,433	\$ 14,602,040
CLERK OF COURT	3,711,470	3,637,146	3,762,492	3,615,333	3,889,058	3,977,926	7,866,984
MASTER IN EQUITY	595,433	547,600	613,338	557,088	583,713	598,102	1,181,815
MAGISTRATES	4,964,906	4,826,649	5,069,632	5,050,271	5,195,996	5,313,534	10,509,530
PROBATE COURT	1,657,899	1,699,447	1,683,962	1,664,777	1,778,031	1,798,533	3,576,564
PUBLIC DEFENDER	747,825	744,172	732,825	732,332	581,636	552,701	1,134,337
<b>TOTAL BY DIVISION</b>	<b>\$ 18,301,990</b>	<b>\$ 18,208,097</b>	<b>\$ 18,695,443</b>	<b>\$ 18,430,259</b>	<b>\$ 19,242,041</b>	<b>\$ 19,629,229</b>	<b>\$ 38,871,270</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 16,730,806	\$ 16,820,781	\$ 17,139,259	\$ 17,049,863	\$ 17,616,643	\$ 18,050,566	\$ 35,667,209
OPERATING EXPENSES	819,070	753,550	804,070	783,136	885,568	843,833	1,729,401
CONTRACTUAL CHARGES	752,114	633,766	752,114	597,260	739,830	734,830	1,474,660
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 18,301,990</b>	<b>\$ 18,208,097</b>	<b>\$ 18,695,443</b>	<b>\$ 18,430,259</b>	<b>\$ 19,242,041</b>	<b>\$ 19,629,229</b>	<b>\$ 38,871,270</b>
<b>POSITION SUMMARY</b>	<b>246.00</b>	<b>246.00</b>	<b>248.00</b>	<b>249.00</b>	<b>250.00</b>	<b>250.00</b>	
<b>FTE SUMMARY</b>	<b>236.20</b>	<b>236.20</b>	<b>238.20</b>	<b>239.16</b>	<b>240.16</b>	<b>240.16</b>	

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.





# 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, expungements, 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 FY2018 and FY2019 is \$14,602,040, which is 8.50% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. Funding is included in the budget for 76.00 positions for the biennium budget.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>CIRCUIT SOLICITOR</b>							
PERSONNEL SERVICES	\$ 6,358,630	\$ 6,508,853	\$ 6,567,367	\$ 6,569,923	\$ 6,943,128	\$ 7,117,954	\$ 14,061,082
OPERATING EXPENSES	124,334	128,251	124,334	132,090	132,508	132,508	265,016
CONTRACTUAL CHARGES	141,493	115,979	141,493	108,445	137,971	137,971	275,942
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 6,624,457</b>	<b>\$ 6,753,083</b>	<b>\$ 6,833,194</b>	<b>\$ 6,810,458</b>	<b>\$ 7,213,607</b>	<b>\$ 7,388,433</b>	<b>\$ 14,602,040</b>
<b>POSITION SUMMARY</b>	<b>74.00</b>	<b>74.00</b>	<b>75.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	
<b>FTE SUMMARY</b>	<b>74.00</b>	<b>74.00</b>	<b>75.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	15%	13%	10%	10%
<b>Program Goal 2:</b> To strengthen prosecution cases by strengthening investigations				
<i>Objective 2(a):</i> To provide one educational/training session annually for law enforcement officers in their area of work.				
# training sessions provided annually	3	3	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	2	2	1	1

## Accomplishments and Other Activities

During the past biennium budget, the Solicitor’s Office created 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 veterans’ treatment court diversion program. The Office also hosted criminal domestic violence seminars for prosecutors, law enforcement, victim advocates and citizens. Several audio and video components within the Office were upgraded. And, the Division collaborated with the Information Systems Division to begin development of a web-based case management system.

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

During FY2018/FY2019, 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 FY2018 and FY2019 is \$7,866,984, which is 5.26% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. Funding is included for 61.50 full-time equivalent positions for the biennium.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>CLERK OF COURT</b>							
PERSONNEL SERVICES	\$ 3,481,579	\$ 3,450,098	\$ 3,532,601	\$ 3,394,129	\$ 3,655,144	\$ 3,744,012	\$ 7,399,156
OPERATING EXPENSES	207,328	164,275	207,328	199,415	211,351	211,351	422,702
CONTRACTUAL CHARGES	22,563	22,773	22,563	21,789	22,563	22,563	45,126
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,711,470	\$ 3,637,146	\$ 3,762,492	\$ 3,615,333	\$ 3,889,058	\$ 3,977,926	\$ 7,866,984
POSITION SUMMARY	69.00	69.00	69.00	69.00	69.00	69.00	
FTE SUMMARY	61.50	61.50	61.50	61.50	61.50	61.50	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	7,930	8,500	8,500	8,500
# common pleas cases filed within 1 day	7,850	8,330	8,330	8,330
% cases entered within 1 day	99%	98%	98%	98%
# additional documents filed	112,436	115,000	115,000	115,000
# additional documents processed within 7 days	112,380	109,250	109,250	109,250
% additional documents processed within 7 days	99%	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	16,486	17,000	17,000	17,000
# new warrants processed within 2 days	16,486	17,000	17,000	17,000
% new warrants processed within 2 days	100%	100%	100%	100%
# additional court documents	80,816	85,000	85,000	85,000
# additional court documents processed within 7 days	79,200	83,300	83,300	83,300
% additional documents processed within 7 days	98%	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	5,700	5,700	6,000	6,000
# new cases processed within 1 day	5,700	5,700	6,000	6,000
% cases entered within 1 day	100%	100%	100%	100%
# current files imaged	5,700	5,700	6,000	6,000
# previous year files imaged	2,000	2,000	2,000	2,000
# loose documents imaged	660,000	700,000	800,000	800,000

**Clerk of Court - continued**

<b>Performance Indicators</b>	<b>Actual 2016</b>	<b>Projected 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
<b>Program Goal 2: To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner</b>				
<i>Objective 2(a): To collect fees, file motions, set hearings and notify submitting party of hearing date on 100% motions within 2 business days in Circuit Court</i>				
# motions filed	4,862	5,000	5,000	5,000
# motions set for a hearing in Circuit Court	1,672	1,700	1,700	1,700
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions	\$142,525	\$200,000	\$200,000	\$200,000
<i>Objective 2(b): To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court</i>				
# motions filed	3,800	3,800	4,000	4,000
% motions set for hearing within 2 days in Family Court	100%	100%	100%	100%
\$ collected on motions	\$92,675	\$92,700	\$92,700	\$92,700
<b>Program Goal 3: To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court</b>				
<i>Objective 3(a): To provide staffing, resources and jurors for 100% of court terms and trials</i>				
# guilty pleas taken	5,924	6,500	6,500	6,500
# Common Pleas jury trials held	20	30	30	30
# General Sessions jury trials held	97	100	100	100
# non-jury trials held	14	20	20	20
# jurors summoned	8,609	9,000	9,000	9,000
# jurors appeared for service	2,544	2,700	2,700	2,700
% court terms supported	100%	100%	100%	100%
<b>Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court</b>				
<i>Objective 4(a): To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees</i>				
# payments collected in Circuit Court	28,769	35,000	35,000	35,000
\$ amount of collections (\$000 omitted)	\$2,405	\$3,000	\$3,000	\$3,000
\$ disbursed to Greenville County (\$000 omitted)	\$970	\$1,200	\$1,200	\$1,200
\$ disbursed to State of SC (\$000 omitted)	\$930	\$1,200	\$1,200	\$1,200
% reports to Treasurer's Office by 5th day of the month	80%	100%	100%	100%
<i>Objective 4(b): To collect and disburse monies presented for payment of child support, alimony, restitution, fines and fees ordered to be paid to the Family Court</i>				
# payments collected in Family Court	267,132	270,000	272,000	272,000
# checks issued for disbursement in Family Court	249,256	252,000	252,000	252,000
% checks issued by next business day	100%	100%	100%	100%
\$ disbursed to Greenville County (\$000 omitted)	\$1,208	\$1,210	\$1,200	\$1,200
\$ disbursed to State of SC (\$000 omitted)	\$1,313	\$1,350	\$1,360	\$1,360
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%

***Clerk of Court – continued*****Accomplishments and Other Activities**

---

The Clerk of Court's Office recently implemented the South Carolina E-Flex System for electronic filing of documents in Common Pleas Court. The department was chosen to be the pilot for the South Carolina Digital Court Recording project from the South Carolina Supreme Court. Several upgrade projects were completed in the past biennium, including the courtroom sound system projects, equipment in the Civil Records area, and courthouse security measures. Family Court implemented the revamped Accounting and Family Court Case Management System. Family Court implemented the imaging of all confidential and sealed files. In addition, they designed and implemented new procedures to aid Pro Se litigants filing for divorces to ensure efficient use of court time. The court continued to serve on the South Carolina Judicial Department's Document Management Task Force.

During FY2018/FY2019, the Clerk of Court's Office will work with the South Carolina Judicial Department to implement the South Carolina Digital Court Reporting pilot. They will develop an on-line juror response system for Circuit Court. The Family Court plans to fully implement the debit card disbursement process to benefit customers, streamline account management and better utilize county funds. In addition, they plan to design and install functionality to the new VConnect system.

# 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 FY2018 and FY2019 is \$10,509,530, which is 4.73% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. The budget includes funding for 71.26 full-time equivalent positions for both years of the biennium.

MAGISTRATE COURTS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,609,904	\$ 4,518,376	\$ 4,714,630	\$ 4,731,075	\$ 4,841,696	\$ 4,959,234	\$ 9,800,930
OPERATING EXPENSES	305,944	\$282,083	305,944	288,642	319,004	319,004	638,008
CONTRACTUAL CHARGES	49,058	\$26,190	49,058	30,554	35,296	35,296	70,592
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 4,964,906</b>	<b>\$ 4,826,649</b>	<b>\$ 5,069,632</b>	<b>\$ 5,050,271</b>	<b>\$ 5,195,996</b>	<b>\$ 5,313,534</b>	<b>\$ 10,509,530</b>
<b>POSITION SUMMARY</b>	<b>71.00</b>	<b>71.00</b>	<b>72.00</b>	<b>72.00</b>	<b>73.00</b>	<b>73.00</b>	
<b>FTE SUMMARY</b>	<b>69.20</b>	<b>69.20</b>	<b>70.20</b>	<b>70.26</b>	<b>71.26</b>	<b>71.26</b>	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To dispose of traffic, criminal, and civil cases in a timely manner				
<i>Objective 1(a):</i> To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed annually	93,215	93,500	94,000	94,000
# cases disposed annually	91,000	91,000	91,000	91,000
% cases disposed annually	97.6%	97.3%	96.8%	96.8%

## 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 FY2018 and FY2019 is \$1,181,815, which is 2.23% less than the previous biennium budget. Decreases are attributed to salary and benefit adjustments. Funding is included for 7.40 full-time equivalent positions.

MASTER IN EQUITY	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 584,700	\$ 539,271	\$ 602,605	\$ 549,691	\$ 572,980	\$ 587,369	\$ 1,160,349
OPERATING EXPENSES	8,733	6,979	8,733	6,606	8,733	8,733	17,466
CONTRACTUAL CHARGES	2,000	1,350	2,000	791	2,000	2,000	4,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 595,433	\$ 547,600	\$ 613,338	\$ 557,088	\$ 583,713	\$ 598,102	\$ 1,181,815
POSITION SUMMARY	8.00	8.00	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.50	7.50	7.50	7.40	7.40	7.40	

\* FY2017 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; V-Economic Development

Performance Indicators	y,	y	y	Actual 2016	Projected 2017	Target 2018	Target 2019
Circuit Court							
<i>Objective 1(a):</i> 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.

During the FY2018/FY2019 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 FY2018 and FY2019 is \$3,576,564, which is 7.02% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. Funding is included in the budget for 24.00 full-time equivalent positions for both years of the biennium. Budget enhancements include additional funding for part-time positions and operational items.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>PROBATE COURT</b>							
PERSONNEL SERVICES	\$ 1,506,363	\$ 1,554,553	\$ 1,532,426	\$ 1,535,415	\$ 1,603,695	\$ 1,641,997	\$ 3,245,692
OPERATING EXPENSES	54,536	77,420	54,536	53,681	72,336	59,536	131,872
CONTRACTUAL CHARGES	97,000	67,474	97,000	75,681	102,000	97,000	199,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,657,899	\$ 1,699,447	\$ 1,683,962	\$ 1,664,777	\$ 1,778,031	\$ 1,798,533	\$ 3,576,564
POSITION SUMMARY	24.00	24.00	24.00	24.00	24.00	24.00	
FTE SUMMARY	24.00	24.00	24.00	24.00	24.00	24.00	

\* FY2017 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; V-Economic Development

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1: To modernize court processes</b>				
<i>Objective 1(a): To modernize marriage license processing through development of electronic filing system and accommodation of all credit card payments</i>				
# licenses processed electronically (pilot program for electronic submission of marriage licenses to DHEC)	N/A	N/A	3,500 licenses	4,000 licenses
Development of cost-effective program accommodating all credit payments	N/A	Proposal to Vendor	January 2018	N/A
Develop forms for streamlining non-routine issues	N/A	N/A	100%	100%
<i>Objective 1(b): To prevent identity theft through redaction of personal information in public records</i>				
# imaged documents redacted for years 1997 - 2005	N/A	7,000	7,000	7,000
<i>Objective 1(c): To implement cost-effective, user-friendly online procedure for submission of electronic filings, to include reports/accountings, to facilitate viewing by Court or other interested persons</i>				
% parties trained to submit filings online	N/A	20%	100%	100%
<i>Objective 1(d): To train key personnel on Hot Docs Assembly</i>				
Research and provide training	N/A	10%	100%	N/A
<b>Program Goal 2: To improve accessibility and preservation of court records</b>				
<i>Objective 2(a): To prepare records for electronic use</i>				
# closed files imaged and verified for quality	25,000	25,000	125,000	125,000
# pending estates imaged and verified for quality	2,000	2,000	2,000	2,000
# marriage licenses imaged (yrs 1971-1985)	18,000	18,000	18,000	18,000
# microfiche imaged to preserve integrity/quality	650,000	650,000	1,000,000	1,000,000
# current digitized records redacted	25,000	25,000	100,000	100,000



**Probate Court – continued**

<b>Performance Indicators</b>	<b>Actual 2016</b>	<b>Projected 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
<b>Objective 2(b): To build upon existing PAWS system</b>				
feedback from attorneys	50%	50%	75%	75%
# images added to system to access	55,000	65,000	1,000,000	1,000,000
<b>Program Goal 3: To reduce incidents of conversion and waste of protected property</b>				
<b>Objective 3(a): To create a better system of monitoring conserved funds</b>				
Develop method of identifying cases for reporting more frequently than annually (% completion)	N/A	50%	100%	N/A
Complete random audits on Conservatorship files	N/A	50%	100%	N/A
Explore online accounting systems for professional conservators and qualified lay conservators	N/A	50%	50%	100%
<b>Program Goal 4: To develop self-help information for self-represented litigants to reduce confusion in the courtroom</b>				
<b>Objective 4(a): To create list of free legal resources along with eligibility requirements for website to identify cohort of persons who either must or choose to represent themselves</b>				
Distribute info to all outlets servicing senior citizens, estate planners, funeral homes, etc.	N/A	N/A	50%	100%
Add info to all websites servicing needs of seniors in county and state	N/A	N/A	50%	100%
<b>Objective 4(b): To create instructional information for self-represented litigants</b>				
Research court info nationally for best practices	N/A	100%	N/A	N/A
Create user-friendly forms using available technology	N/A	1%	50%	100%
Testing of forms on volunteers to ensure user friendly/make revisions	N/A	0%	0%	100%
<b>Program Goal 5: To enhance existing court oversight of incapacitated adults</b>				
<b>Objective 5(a): To expand the current roster of court volunteers</b>				
Update training module for new recruits with appropriate training material (% complete)	N/A	50%	100%	N/A
Identify cases with sever medical conditions for nurse volunteers (% complete)	N/A	50%	100%	N/A
Have court investigator meet with colleges and professional associations to recruit qualified students and professionals to serve as volunteer court monitors	N/A	50%	50%	100%
<b>Objective 5(b): To have Court Investigator conduct random audits/visits to ensure ward's continuous well being</b>				
Randomly conduct credit or criminal background checks as circumstances indicate	N/A	50%	100%	N/A
Develop complete list of community resources for Guardians of indigent adults	N/A	50%	100%	N/A
Address growing problem of moving incapacitated adults within the state and out of the state without advance notice to the court	N/A	N/A	100%	N/A
<b>Objective 5(c): To update training of prospective Guardians of incapacitated adults</b>				
GC team to develop user-friendly material for newly appointed Guardians for handout in the courtroom	N/A	50%	100%	N/A
GC team to develop user-friendly sheets for issuance at the hearing to reduce risk to incapacitated adult	N/A	50%	100%	N/A

***Probate Court - continued*****Accomplishments and Other Activities**

---

During the past biennium, the Probate Court Judge was instrumental in Probate Court Mediation under the SC Rules of Practice. The Office worked with the Access to Justice Commission to update the handbook for senior citizens on probate and elder law. They also implemented the court monitor program, which involves training volunteers and sending them to private homes to report on the status of incapacitated persons. The Office continued the mental health court volunteer program. During the 2014 calendar year, a total of 2,933 estates were opened and 3,330 estates were closed. In the marriage license area, a total of 3,931 licenses were issued during 2014.

For the FY2018/FY2019 biennium budget, Probate Court plans to continue imaging court records. They plan to offer classes to professionals and public on how to access records. They will create a registry of all local conservators removed for conversion of protected funds. They also plan to develop an affidavit form for online applicants who have no social security number.

## 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 FY2018 and FY2019 is \$1,134,337. Decreases are attributed to salary adjustments. Budget enhancements include additional funding for operations.

<b>PUBLIC DEFENDER</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 BUDGET</b>	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2019 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 189,630	\$ 249,630	\$ 189,630	\$ 269,630	\$ -	\$ -	\$ -
OPERATING EXPENSES	118,195	94,542	103,195	102,702	141,636	112,701	254,337
CONTRACTUAL CHARGES	440,000	400,000	440,000	360,000	440,000	440,000	880,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 747,825	\$ 744,172	\$ 732,825	\$ 732,332	\$ 581,636	\$ 552,701	\$ 1,134,337
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

\* FY2017 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

<b>Performance Indicators</b>	<b>Actual 2016</b>	<b>Projected 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
<b>Program Goal 1:</b> To fulfill the mandates of the Constitution and our Courts by providing effective and efficient representation in the criminal courts of the State				
<b>Objective 1(a):</b> To maintain appropriate caseload numbers that will enable the attorneys on our staff to accomplish our mission				
# clients per lawyer, reduced to ABA recommended levels of 150 clients/lawyer	150-200	150-200	150-200	150-200

### Accomplishments and Other Activities

During the past year, the Public Defender's Office maintained strict compliance with the constitutional mandate of Gideon vs. Wainwright and the right to counsel in criminal matters. The Office serves in a leading role in the functions and activities of the statewide Public Defender Association. The Public Defender also instituted procedures in an effort to reduce the daily inmate population at the Detention Center. The Office continues efforts to effectively handle magistrate and municipal court cases countywide. The Office launched a state-of-the-art website for improved access and information to the general public.

For the FY2018/FY2019 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.

## ELECTED AND APPOINTED OFFICES FISCAL SERVICES

### SERVICES

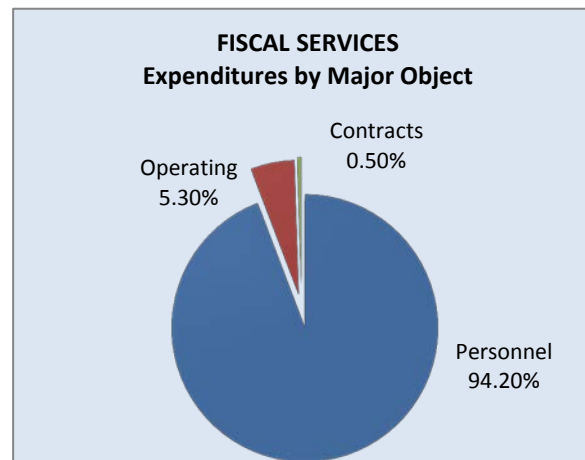
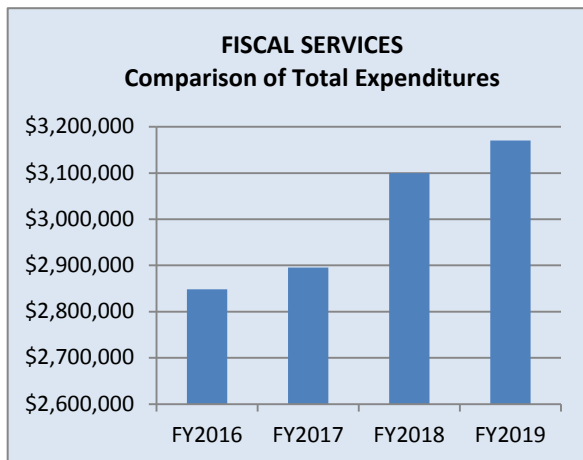
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

### BUDGET

The Fiscal Services budget comprises 1.83% of the total General Fund budget. The two-year budget for Fiscal Services for FY2018 and FY2019 is \$6,269,896.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
AUDITOR	\$ 1,225,728	\$ 1,206,437	\$ 1,239,323	\$ 1,234,153	\$ 1,298,426	\$ 1,329,407	\$ 2,627,833
REGISTER OF DEEDS	1,173,053	1,137,631	1,200,212	1,221,840	1,322,965	1,350,650	2,673,615
TREASURER	449,289	438,171	455,809	458,660	478,543	489,905	968,448
<b>TOTAL BY DIVISION</b>	<b>\$ 2,848,070</b>	<b>\$ 2,782,239</b>	<b>\$ 2,895,344</b>	<b>\$ 2,914,653</b>	<b>\$ 3,099,934</b>	<b>\$ 3,169,962</b>	<b>\$ 6,269,896</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 2,696,685	\$ 2,649,253	\$ 2,743,259	\$ 2,751,279	\$ 2,917,620	\$ 2,987,648	\$ 5,905,268
OPERATING EXPENSES	132,435	113,863	133,135	142,324	166,596	166,596	333,192
CONTRACTUAL CHARGES	18,950	19,123	18,950	21,050	15,718	15,718	31,436
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 2,848,070</b>	<b>\$ 2,782,239</b>	<b>\$ 2,895,344</b>	<b>\$ 2,914,653</b>	<b>\$ 3,099,934</b>	<b>\$ 3,169,962</b>	<b>\$ 6,269,896</b>
<b>POSITION SUMMARY</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>47.00</b>	<b>47.00</b>	
<b>FTE SUMMARY</b>	<b>44.48</b>	<b>44.48</b>	<b>44.48</b>	<b>44.48</b>	<b>45.48</b>	<b>45.48</b>	

\* FY2017 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 FY2018 and FY2019 is \$2,627,833, which is 6.60% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. The budget provides funding for 19.00 full-time equivalent positions.

AUDITOR	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,199,124	\$ 1,180,813	\$ 1,212,719	\$ 1,208,151	\$ 1,271,356	\$ 1,302,337	\$ 2,573,693
OPERATING EXPENSES	26,604	25,624	26,604	26,002	27,070	27,070	54,140
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,225,728	\$ 1,206,437	\$ 1,239,323	\$ 1,234,153	\$ 1,298,426	\$ 1,329,407	\$ 2,627,833
POSITION SUMMARY	19.00	19.00	19.00	19.00	19.00	19.00	
FTE SUMMARY	19.00	19.00	19.00	19.00	19.00	19.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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.

During FY2018/FY2019, 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 FY2018 and FY2019 is \$2,673,615, which is 12.66% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. The budget includes funding for 20.48 full-time equivalent positions for both years. Budget enhancements include the addition of one administrative position and operational funding for the passport function.

REGISTER OF DEEDS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,062,893	\$ 1,042,734	\$ 1,090,052	\$ 1,098,280	\$ 1,189,305	\$ 1,216,990	\$ 2,406,295
OPERATING EXPENSES	91,910	76,508	91,910	103,317	118,910	118,910	237,820
CONTRACTUAL CHARGES	18,250	18,389	18,250	20,243	14,750	14,750	29,500
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,173,053	\$ 1,137,631	\$ 1,200,212	\$ 1,221,840	\$ 1,322,965	\$ 1,350,650	\$ 2,673,615
POSITION SUMMARY	21.00	21.00	21.00	21.00	22.00	22.00	
FTE SUMMARY	19.48	19.48	19.48	19.48	20.48	20.48	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	96%	97%	97%	98%
<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	25%	30%	35%	35%
<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 & Plann	11,000	11,000	11,000	11,000
# of pages indexed for Probate - Marriage License	0	0	300,000	300,000
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	70,000	80,000	80,000	80,000
Increase years of backfiled documents to ROD public search site	3 years	3 years	3 years	3 years

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

---

During the past year, the Register of Deeds Office opened a new Greenville County Passport Office. 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.

During the FY2018/FY2019 biennium budget, the Office will work to increase awareness of imaging services to other county departments and government agencies. They will continue backfiling to add 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.

# 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 FY2018 and FY2019 is \$968,448, which is 7.00% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. Funding is included for 6.00 full-time equivalent positions for both fiscal years. Budget enhancements include funding for operational items.

TREASURER	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 434,668	\$ 425,706	\$ 440,488	\$ 444,848	\$ 456,959	\$ 468,321	\$ 925,280
OPERATING EXPENSES	13,921	11,731	14,621	13,005	20,616	20,616	41,232
CONTRACTUAL CHARGES	700	734	700	807	968	968	1,936
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 449,289	\$ 438,171	\$ 455,809	\$ 458,660	\$ 478,543	\$ 489,905	\$ 968,448
POSITION SUMMARY	6.00	6.00	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	6.00	6.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To effectively manage revenues for Greenville County				
<i>Objective 1(a):</i> To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity				
% months with reconciliations by 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):</i> To disburse allocations by appointed time each month 100% of the time				
\$ tax allocation to tax districts (\$000 omitted)	\$247,000	\$247,000	\$247,000	\$247,000
\$ tax allocation to municipalities (\$000 omitted)	\$63,000	\$63,000	\$63,000	\$63,000
% disbursements on 15th of month	100%	100%	100%	100%
\$ state accommodations allocation (\$000 omitted)	\$760	\$765	\$618	\$650
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,400	\$1,400	\$1,886	\$1,900
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$7,300	\$7,300	\$10,013	\$10,500
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$123,348	\$123,348	\$123,348	\$123,348
% school district disbursements within 24 hours	100%	100%	100%	100%
<i>Objective 1(c):</i> To achieve maximum interest rate for investments of excess funds				
Interest - State Treasurer's Investment Pool	0.25%	0.25%	0.08%	1.00%
Interest - Treasurer's Portfolio < 5 years	0.90%	0.90%	1.25%	1.50%



**Treasurer - continued**

<b>Performance Indicators</b>	<b>Actual 2016</b>	<b>Projected 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
<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%

**Accomplishments and Other Activities**

In the past year, the Treasurer's Office maintained an above average interest rate in the County's investment portfolio. The Office assisted in nine bond closings/refundings. The Forfeited Land Commission held two successful auctions in which all properties were sold. In the FY2018/FY2019 budget, the Treasurer's Office will implement a new Treasury software system.

# ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

## SERVICES

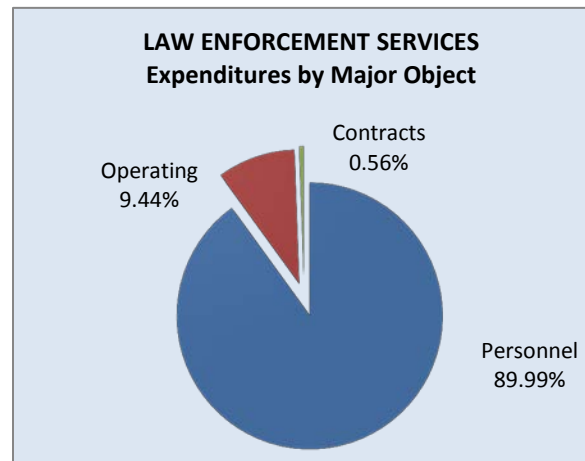
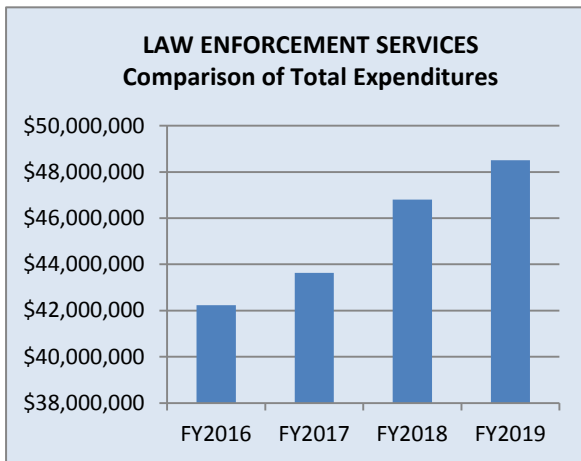
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

## BUDGET

The Law Enforcement Services budget comprises 27.79% of the total General Fund budget. The two-year budget for Law Enforcement Services for FY2018 and FY2019 is \$95,308,080.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
CORONER	\$ 827,413	\$ 986,113	\$ 908,938	\$ 1,026,747	\$ 1,078,913	\$ 1,100,882	\$ 2,179,795
MEDICAL EXAMINER	353,839	336,738	353,839	336,292	503,839	503,839	1,007,678
SHERIFF	41,057,144	40,711,321	42,365,182	42,347,420	45,218,208	46,902,399	92,120,607
<b>TOTAL BY DIVISION</b>	<b>\$ 42,238,396</b>	<b>\$ 42,034,172</b>	<b>\$ 43,627,959</b>	<b>\$ 43,710,459</b>	<b>\$ 46,800,960</b>	<b>\$ 48,507,120</b>	<b>\$ 95,308,080</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 38,083,571	\$ 37,663,959	\$ 39,368,809	\$ 39,370,439	\$ 42,080,412	\$ 43,693,717	\$ 85,774,129
OPERATING EXPENSES	3,898,388	4,114,876	3,996,713	4,084,402	4,454,690	4,545,045	8,999,735
CONTRACTUAL CHARGES	256,437	255,337	262,437	250,996	265,858	268,358	534,216
CAPITAL OUTLAY	-	-	-	4,622	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 42,238,396</b>	<b>\$ 42,034,172</b>	<b>\$ 43,627,959</b>	<b>\$ 43,710,459</b>	<b>\$ 46,800,960</b>	<b>\$ 48,507,120</b>	<b>\$ 95,308,080</b>
<b>POSITION SUMMARY</b>	<b>694.00</b>	<b>694.00</b>	<b>705.00</b>	<b>715.00</b>	<b>705.00</b>	<b>733.00</b>	
<b>FTE SUMMARY</b>	<b>559.55</b>	<b>559.55</b>	<b>570.55</b>	<b>575.55</b>	<b>588.55</b>	<b>599.55</b>	

\* FY2017 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 FY2018 and FY2019 is \$2,179,795, which is 25.54% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. The budget includes funding for 12.00 full-time equivalent positions for the biennium. Budget enhancements include the addition of a deputy coroner position and one administrative position.

CORONER	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 694,538	\$ 851,118	\$ 777,738	\$ 917,816	\$ 920,217	\$ 942,186	\$ 1,862,403
OPERATING EXPENSES	132,875	134,995	131,200	108,931	158,696	158,696	317,392
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 827,413	\$ 986,113	\$ 908,938	\$ 1,026,747	\$ 1,078,913	\$ 1,100,882	\$ 2,179,795
POSITION SUMMARY	9.00	9.00	10.00	10.00	12.00	12.00	
FTE SUMMARY	9.00	9.00	10.00	10.00	12.00	12.00	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	90%	90%	95%	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	85%	90%	95%	100%

## Accomplishments and Other Activities

During the past year, the Coroner’s Office full-time employees completed and/or maintained certification with the American Board of Medicolegal Death Investigators. The Office has a national certified human remains detection canine for locating remains. During the FY2018/FY2019 biennium, the Office is committed to providing the best possible death investigation for all deaths that fall under the purview of their cases.

# 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 FY2018 and FY2019 is \$1,007,678, which is 42.39% greater than the previous biennium budget. Increases are attributed to budget enhancements, which include additional operational funding due to increased fees.

MEDICAL EXAMINER	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	353,839	336,738	353,839	336,292	503,839	503,839	1,007,678
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 353,839	\$ 336,738	\$ 353,839	\$ 336,292	\$ 503,839	\$ 503,839	\$ 1,007,678
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<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	310	310	455	455
# medicolegal autopsies completed in 60 days	295	295	432	432
% completed in 60 days	95%	95%	95%	95%

## Accomplishments and Other Activities

During the past biennium, the Medical Examiner’s Office received national accreditation by the National Association of Medical Examiners. For the upcoming FY2018/FY2019 biennium budget, the Medical Examiner’s Office will research and collect data and work in conjunction with the Greenville 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 Greenville Health System to evaluate existing morgue body transport carts. And, 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 FY2018 and FY2019 is \$92,120,607. Funding is included for 576.55 full-time equivalent positions for FY2018 and 587.55 positions for FY2019. Budget enhancements include the addition of six communication specialist positions and five master deputy positions for each year of the biennium. Other enhancements include additional operational funding for auto repairs and training.

SHERIFF	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 37,389,033	\$ 36,812,841	\$ 38,591,071	\$ 38,452,623	\$ 41,160,195	\$ 42,751,531	\$ 83,911,726
OPERATING EXPENSES	3,411,674	3,643,143	3,511,674	3,639,179	3,792,155	3,882,510	7,674,665
CONTRACTUAL CHARGES	256,437	255,337	262,437	250,996	265,858	268,358	534,216
CAPITAL OUTLAY	-	-	-	4,622	-	-	-
TOTALS	\$ 41,057,144	\$ 40,711,321	\$ 42,365,182	\$ 42,347,420	\$ 45,218,208	\$ 46,902,399	\$ 92,120,607
POSITION SUMMARY	685.00	685.00	695.00	705.00	716.00	721.00	
FTE SUMMARY	550.55	550.55	560.55	565.55	576.55	587.55	

\* FY2017 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 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To increase the number of arrests, cases cleared and warrants served				
<i>Objective 1(a):</i> To decrease the number of personnel vacancies in public safety positions				
# Recruiting trips with emphasis on community colleges and military institutions	4	4	6	6
# hiring boards for deputy and communication specialist positions	9	9	12	12
<b>Program Goal 2:</b> To improve safety procedures.				
<i>Objective 2(a):</i> To establish a new Special Operations Division for full time critical incident response and increased advanced officer safety training.				
<i>Objective 2(b):</i> To combine Sheriff's Office, EMS, and ERT personnel on a full time response basis to improve deployment of advanced safety resources.				
<b>Program Goal 3:</b> To implement the use of a new county wide radio system.				
<i>Objective 3(a):</i> To obtain the necessary hardware and user agreements to implement use of the Motorola Pal800 radio system.				

***Sheriff - continued***

**Accomplishments and Other Activities**

During the past biennium, the Sheriff's Office achieved re-accreditation and status as a flagship agency. The Office completed upgrading mobile computers and also acquired 300 digital in-car cameras. The Office also received various grants to provide equipment and training. During FY2018/FY2019, the Sheriff's Office plans to upgrade and replace aging in-car camera systems from VHS to digital. The Office will provide body cameras for sworn personnel. Also, they plan to renovate and repair the buildings at the Center for Advanced Training.

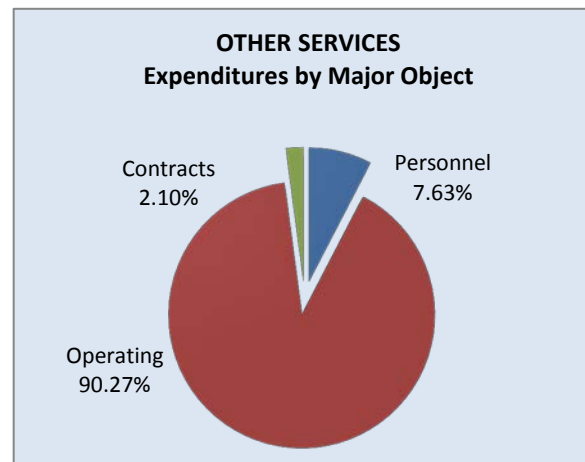
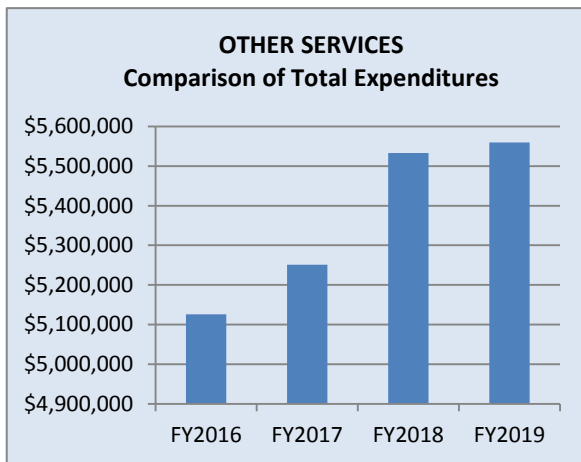


## ELECTED AND APPOINTED OFFICES OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, and Outside Agencies. The Other Services budget comprises 3.23% of the total General Fund budget. The two-year budget for the Other Services area is \$11,092,430.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 428,738	\$ 98,270	\$ 428,300	\$ 115,219	\$ 378,300	\$ 378,300	\$ 756,600
LEGISLATIVE DELEGATION	62,798	58,939	63,384	59,369	65,403	66,853	132,256
NON DEPARTMENTAL	3,464,949	2,476,997	3,383,771	3,223,485	3,550,609	3,550,609	7,101,218
OUTSIDE AGENCIES	1,340,829	1,425,267	1,375,545	1,481,695	1,538,716	1,563,640	3,102,356
<b>TOTAL BY DIVISION</b>	<b>\$ 5,297,314</b>	<b>\$ 4,059,473</b>	<b>\$ 5,251,000</b>	<b>\$ 4,879,768</b>	<b>\$ 5,533,028</b>	<b>\$ 5,559,402</b>	<b>\$ 11,092,430</b>
EXPENDITURES							
PERSONNEL SERVICES	\$ 470,330	\$ 103,484	\$ 470,478	\$ 123,007	\$ 422,413	\$ 423,863	\$ 846,276
OPERATING EXPENSES	4,535,740	3,750,274	4,660,522	4,513,222	4,990,615	5,015,539	10,006,154
CONTRACTUAL CHARGES	120,000	205,715	120,000	122,688	120,000	120,000	240,000
CAPITAL OUTLAY	171,244	-	-	120,851	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 5,297,314</b>	<b>\$ 4,059,473</b>	<b>\$ 5,251,000</b>	<b>\$ 4,879,768</b>	<b>\$ 5,533,028</b>	<b>\$ 5,559,402</b>	<b>\$ 11,092,430</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>	

\* FY2017 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 82.7% of the General Fund operating budget. Employee benefits, including insurance, FICA, retirement, worker's compensation, and unemployment, are budgeted in each department. Remaining funds for reclassifications and operational expenses related to health insurance are budgeted in this Employee Benefit Fund. The two-year budget for the Employee Benefit Fund is \$756,600.

<i>EMPLOYEE BENEFIT FUND</i>	<i>FY2016 BUDGET</i>	<i>FY2016 ACTUAL</i>	<i>FY2017 BUDGET</i>	<i>FY2017 ACTUAL</i>	<i>FY2018 BUDGET</i>	<i>FY2019 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 390,738	\$ 44,120	\$ 390,300	\$ 53,344	\$ 340,300	\$ 340,300	\$ 680,600
OPERATING EXPENSES	38,000	54,150	38,000	61,875	38,000	38,000	76,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 428,738	\$ 98,270	\$ 428,300	\$ 115,219	\$ 378,300	\$ 378,300	\$ 756,600
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

\* FY2017 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 FY2018 and FY2019 is \$132,256, which is 4.81% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. Funding is included for 1.00 full-time equivalent position for both years of the biennium.

<i>LEGISLATIVE DELEGATION</i>	<i>FY2016 BUDGET</i>	<i>FY2016 ACTUAL</i>	<i>FY2017 BUDGET</i>	<i>FY2017 ACTUAL</i>	<i>FY2018 BUDGET</i>	<i>FY2019 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 57,992	\$ 58,328	\$ 58,578	\$ 58,900	\$ 60,513	\$ 61,963	\$ 122,476
OPERATING EXPENSES	4,806	611	4,806	469	4,890	4,890	9,780
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 62,798	\$ 58,939	\$ 63,384	\$ 59,369	\$ 65,403	\$ 66,853	\$ 132,256
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	

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

## NONDEPARTMENTAL

### Financial Data

The two-year budget for Non-Departmental for FY2018 and FY2019 is \$7,101,218, which is 3.69% greater than the previous biennium budget. Increases are attributed to budget enhancements, which include additional funding for comprehensive/liability insurance premiums.

<i>NON DEPARTMENTAL</i>	<i>FY2016 BUDGET</i>	<i>FY2016 ACTUAL</i>	<i>FY2017 BUDGET</i>	<i>FY2017 ACTUAL</i>	<i>FY2018 BUDGET</i>	<i>FY2019 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 21,600	\$ 1,036	\$ 21,600	\$ 10,763	\$ 21,600	\$ 21,600	\$ 43,200
OPERATING EXPENSES	3,152,105	2,270,246	3,242,171	2,969,183	3,409,009	3,409,009	6,818,018
CONTRACTUAL CHARGES	120,000	205,715	120,000	122,688	120,000	120,000	240,000
CAPITAL OUTLAY	171,244	-	-	120,851	-	-	-
TOTALS	\$ 3,464,949	\$ 2,476,997	\$ 3,383,771	\$ 3,223,485	\$ 3,550,609	\$ 3,550,609	\$ 7,101,218

\* FY2017 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 \$3,102,356, which is 14.21% greater than the previous biennium budget. Operational increases were included for the Appalachian Council of Governments, Emergency Response Team, Greenville Transit Authority (GreenLink), and the Phoenix Center.

<i>OUTSIDE AGENCIES</i>	<i>FY2016 BUDGET</i>	<i>FY2016 ACTUAL</i>	<i>FY2017 BUDGET</i>	<i>FY2017 ACTUAL</i>	<i>FY2018 BUDGET</i>	<i>FY2019 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES		\$ -		\$ -			\$ -
OPERATING EXPENSES	1,340,829	1,425,267	1,375,545	1,481,695	1,538,716	1,563,640	3,102,356
CONTRACTUAL CHARGES		-		-			-
CAPITAL OUTLAY	0	-		-			-
<b>TOTALS</b>	<b>\$ 1,340,829</b>	<b>\$ 1,425,267</b>	<b>\$ 1,375,545</b>	<b>\$ 1,481,695</b>	<b>\$ 1,538,716</b>	<b>\$ 1,563,640</b>	<b>\$ 3,102,356</b>

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

<b>AGENCY</b>	<b>FY2018</b>	<b>FY2019</b>
Adopt a Highway	\$ 1,200	\$ 1,200
Appalachian Council of Governments	209,376	218,892
Civil Air Patrol	4,500	4,500
Clemson Extension	50,200	50,200
Phoenix Center	400,000	400,000
Upstate Mediation	20,000	20,000
Emergency Response Team	123,000	129,560
Greenville Area Mental Health	153,258	153,258
Greenville Transit Authority	442,375	451,223
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
<b>Total</b>	<b>\$ 1,538,716</b>	<b>\$ 1,563,640</b>

## 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 FY2018 budget provides for \$6,601,921 to be transferred to the Debt Service Fund, various Grants, and the Internal Service Fund (Health Insurance). The FY2019 budget anticipates a total of \$7,787,034 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 \$9,600,000 (FY2018) and \$9,800,000 (FY2019).

GENERAL FUND TRANSFERS TO:	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>DEBT SERVICE FUND</b>							
Debt Service (Leases, etc.)	\$ 1,902,478	\$ 4,044,728	\$ 2,515,192	\$ 2,515,192	\$ 2,504,061	\$ 2,760,631	\$ 5,264,692
<b>TOTAL DEBT SERVICE</b>	<b>\$ 1,902,478</b>	<b>\$ 4,044,728</b>	<b>\$ 2,515,192</b>	<b>\$ 2,515,192</b>	<b>\$ 2,504,061</b>	<b>\$ 2,760,631</b>	<b>\$ 5,264,692</b>
<b>MATCHING GRANTS</b>							
Annual Matching Grants	\$ 200,000	\$ 156,879	\$ 200,000	\$ 120,122	\$ 200,000	\$ 200,000	\$ 400,000
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 200,000</b>	<b>\$ 156,879</b>	<b>\$ 200,000</b>	<b>\$ 120,122</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>
<b>INTERNAL SERVICE FUNDS</b>							
Internal Service (Health Insurance)	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 3,897,860	\$ 4,826,403	\$ 8,724,263
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 3,897,860</b>	<b>\$ 4,826,403</b>	<b>\$ 8,724,263</b>
<b>CAPITAL PROJECTS FUND</b>							
Capital Projects	\$ 2,142,250	\$ 931,208	\$ 2,015,000	\$ 2,015,000			\$ -
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 2,142,250</b>	<b>\$ 931,208</b>	<b>\$ 2,015,000</b>	<b>\$ 2,015,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$ 4,244,728</b>	<b>\$ 5,132,815</b>	<b>\$ 6,830,192</b>	<b>\$ 6,750,314</b>	<b>\$ 6,601,921</b>	<b>\$ 7,787,034</b>	<b>\$ 14,388,955</b>
<b>GENERAL FUND TRANSFERS FROM:</b>							
<b>SPECIAL REVENUE FUNDS</b>							
Hospitality Tax	\$ 2,027,906	\$ 2,027,906	\$ 2,060,464	\$ 2,060,464	\$ 2,500,000	\$ 2,700,000	\$ 5,200,000
Road Maintenance Fee	4,000,000	4,000,000	4,000,000	4,000,000	6,600,000	6,600,000	13,200,000
Other	-	-	-	15,332	-	-	-
<b>INTERNAL SERVICE FUNDS</b>							
Health Insurance	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Workers Compensation	-	-	-	-	500,000	500,000	1,000,000
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	<b>\$ 6,277,906</b>	<b>\$ 6,277,906</b>	<b>\$ 6,310,464</b>	<b>\$ 6,075,796</b>	<b>\$ 9,600,000</b>	<b>\$ 9,800,000</b>	<b>\$ 19,400,000</b>
<b>GRAND TOTAL</b>	<b>\$ (2,033,178)</b>	<b>\$ (1,145,091)</b>	<b>\$ 519,728</b>	<b>\$ 674,518</b>	<b>\$ (2,998,079)</b>	<b>\$ (2,012,966)</b>	<b>\$ (5,011,045)</b>

\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.