

## PUBLIC SAFETY

### MISSION

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

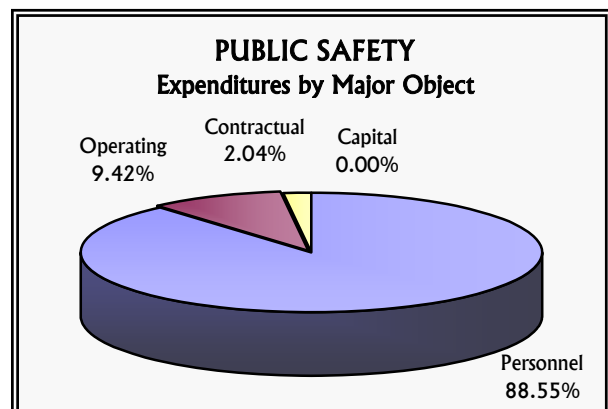
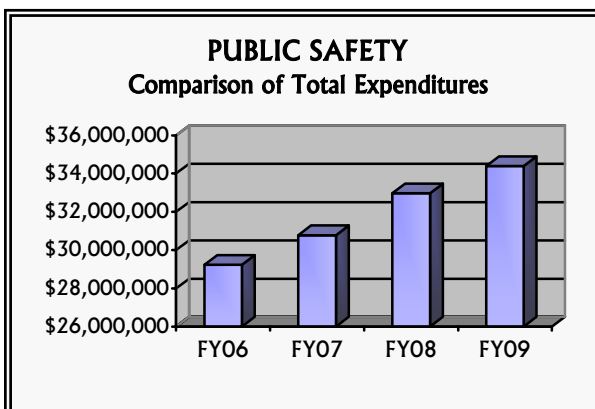
### SERVICES

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

### BUDGET

The total two-year budget for the Public Safety Department for FY2008 and FY2009 is \$67,360,608, and comprises 27.5% of the total General Fund budget. Funding for the Public Safety Department increased \$2,198,644 (7.1%) in FY2008 and \$1,415,634 (4.3%) in FY2009. Budget changes include additional funding for detention officer positions for both years of the biennium, 4 technical positions in Forensics, and funding for temporary positions in Records for microfilming.

PUBLIC SAFETY OPERATING BUDGET					
DIVISIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 13,040,779	\$ 14,249,451	\$ 15,463,227	\$ 16,371,054	\$ 31,834,281
EMERGENCY MEDICAL SERVICES	\$ 12,133,735	\$ 13,206,211	\$ 13,243,488	\$ 13,541,025	\$ 26,784,513
FORENSICS	\$ 1,961,828	\$ 1,664,188	\$ 2,028,873	\$ 2,186,584	\$ 4,215,457
RECORDS	\$ 2,091,325	\$ 2,090,607	\$ 2,236,899	\$ 2,289,458	\$ 4,526,357
<b>TOTAL BY DIVISION</b>	<b>\$ 29,227,667</b>	<b>\$ 31,210,457</b>	<b>\$ 32,972,487</b>	<b>\$ 34,388,121</b>	<b>\$ 67,360,608</b>
EXPENDITURES					
PERSONNEL SERVICES	\$ 25,536,404	\$ 27,396,234	\$ 29,130,767	\$ 30,516,158	\$ 59,646,925
OPERATING EXPENSES	\$ 2,965,337	\$ 3,414,410	\$ 3,171,316	\$ 3,171,316	\$ 6,342,632
CONTRACTUAL CHARGES	\$ 535,716	\$ 399,813	\$ 670,404	\$ 700,647	\$ 1,371,051
CAPITAL OUTLAY	\$ 190,210	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BY EXPENDITURES</b>	<b>\$ 29,227,667</b>	<b>\$ 31,210,457</b>	<b>\$ 32,972,487</b>	<b>\$ 34,388,121</b>	<b>\$ 67,360,608</b>
<b>POSITION SUMMARY</b>	<b>483.00</b>	<b>513.00</b>	<b>540.00</b>	<b>542.00</b>	
<b>FTE SUMMARY</b>	<b>481.19</b>	<b>511.19</b>	<b>538.19</b>	<b>540.19</b>	



## DETENTION CENTER

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



*Greenville County Detention Center*

### Budget Highlights

The two-year budget for the Detention Center Division for FY2008 and FY2009 is \$31,834,281, which is 14.4% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs, as well as budget enhancements noted below. The budget includes funding for 279.00 full-time equivalent positions in FY2008 and FY2009. Budget enhancements for the Detention Center include:

- Appropriation for 20 Detention Officer positions for new facility
- Appropriation for 5 Sergeant positions for new facility
- Additional funds for operating to accommodate new uniforms for officers

<i>DETENTION CENTER</i>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 11,456,927	\$ 12,397,341	\$ 13,834,734	\$ 14,733,867	\$ 28,568,601
OPERATING EXPENSES	1,535,946	1,739,841	1,372,737	1,372,737	2,745,474
CONTRACTUAL CHARGES	47,906	112,269	255,756	264,450	520,206
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	<b>\$ 13,040,779</b>	<b>\$ 14,249,451</b>	<b>\$ 15,463,227</b>	<b>\$ 16,371,054</b>	<b>\$ 31,834,281</b>
<b>POSITION SUMMARY</b>	<b>244.00</b>	<b>254.00</b>	<b>279.00</b>	<b>279.00</b>	
<b>FTE SUMMARY</b>	<b>244.00</b>	<b>254.00</b>	<b>279.00</b>	<b>279.00</b>	

### FY2006/FY2007 Accomplishments

- Upgraded intake & release/work release facility security cameras
- Participated in the design of a separate juvenile facility addition to be located adjacent to the adult detention facility
- Assisted in the construction phase of the adult jail addition, which will add 448 beds to the detention facility



### FY2008/FY2009 Key Action Steps

- Increase rate capacity of detention facility by 448 beds
- Open new facility expansion scheduled for completion in May 2007
- Decrease average length of stay for inmates
- Design and construct separate housing facility for juvenile detainees
- Ensure a safe and secure environment for adult and juvenile detainees
- Continue to recruit and seek qualified applicants
- Increase training standards

## DETENTION CENTER

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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### PRIORITY AREA I: PUBLIC SAFETY

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

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

# beds prior to opening of new facility	1,039	1,039	1,039	1,039
# beds after opening of new facility	N/A	N/A	1,487	N/A
% increase in beds	N/A	N/A	44%	N/A

*Objective 1(b):* To increase rated beds in current housing units through renovations following transition into the facility expansion resulting in an increase in the official rated capacity of the Detention Center.

# additional emergency overflow beds (not included in official rated capacity)	159	159	159	159
# additional beds gained through renovations (included in official rated capacity)	N/A	N/A	N/A	Up to 48

*Objective 1(c):* To increase participants in alternative sentencing programs by 5% annually.

# home incarceration program participants	716	752	788	824
# day reporter program participants	187	196	206	215
# work release program participants	390	410	429	449
# total alternative sentencing participants	1,293	1,358	1,423	1,488
% annual increase	28%	5%	5%	5%

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

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

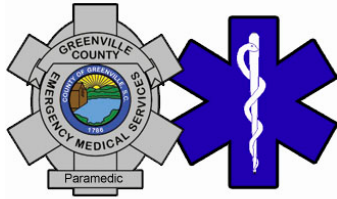
Complete design and award bid for construction	N/A	11-2006 design	10-2007 aw/bid	N/A
Inspection and approval for rated beds by the SC Department of Corrections	N/A	N/A	N/A	01-2009 ins/app
Occupancy of new facility	N/A	N/A	N/A	02-2009 occupy

<b>Performance Indicators:</b>	<b>Actual 2006</b>	<b>Projected 2007</b>	<b>Target 2008</b>	<b>Target 2009</b>
<b>Objective 2(b):</b> To provide a safe and secure environment for juvenile detainees by providing 100% proper classification of juveniles and reducing the number of incidents regarding safety and security issues by 25% annually.				
% of proper classification of juveniles	100%	100%	100%	100%
Annual review of policies and procedures	Yes	Yes	Yes	Yes
# incidents regarding safety and security issues	11	8	6	4
% annual decrease in number of incidents	-	38%	25%	33%
<b>Objective 2(c):</b> To achieve cost savings each month in average monthly per diem as a result of the new juvenile facility.				
\$ average monthly per diem for juveniles	N/A	N/A	N/A	TBD
\$ cost savings	N/A	N/A	N/A	TBD
<b>Program Goal 3:</b> To recruit and train qualified employees to staff both our existing operation and expansion projects.				
<b>Objective 3(a):</b> To increase training standards by submitting lesson plans to South Carolina Justice Academy, revising policies and procedures, and ensuring 100% participation in training sessions.				
# lesson plans developed, revised, submitted to SC Justice Academy	29	30	32	34
# policies/procedures developed/revised/approved	27	36	40	44
% participation in mandatory monthly in-service training	100%	100%	100%	100%
% participation in mandatory bi-monthly supervisor training	100%	100%	100%	100%
<b>Objective 3(b):</b> To implement the active recruitment program and seek qualified, career-minded applicants by attending at least 2 job fairs for recruitment purposes, and increasing advertisement efforts through local, regional, and state newspapers and professional publications.				
# job fairs attended	3	2	2	2
Increase advertisement efforts	Yes	Yes	Yes	Yes
<b>Program Goal 4:</b> To successfully renovate existing facilities following transition into the facility expansion to maximize operational efficiency and services.				
<b>Objective 4(a):</b> To increase the official rated beds within current housing units through renovations of the existing facilities resulting in an increase of 48 beds.				
# rated beds prior to renovations	1,039	1,039	1,487	1,487
# rated beds after completion of renovation	1,039	1,039	1,487	1,535
% increase in rated beds	N/A	N/A	N/A	3%

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
<i>Objective 4(b): To maximize operational efficiency by operating a classification unit within the Detention Center's operation to achieve paramount inmate classification services.</i>				
# beds within classification unit	N/A	N/A	N/A	b/w 48-96
# custody levels managed within the unit	N/A	N/A	N/A	TBD/up to 4
# of classification errors identified	N/A	N/A	N/A	TBD
% of reduced inmate classification errors	N/A	N/A	N/A	TBD



## EMERGENCY MEDICAL SERVICES



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

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

### Budget Highlights

The two-year budget for Emergency Medical Services for FY2008 and FY2009 is \$26,784,513, which is 7.4% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other enhancements detailed below. Funding is provided for 189.3 full-time equivalent positions. Budget enhancements for Emergency Medical Services include:



- ❑ Additional operating funds for ambulances acquired in FY2007
- ❑ Additional operating funds for medical/dental supplies.

EMERGENCY MEDICAL SERVICES	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 10,564,874	\$ 11,449,600	\$ 11,414,310	\$ 11,704,978	\$ 23,119,288
OPERATING EXPENSES	1,256,314	1,500,741	1,589,504	1,589,504	3,179,008
CONTRACTUAL CHARGES	302,267	255,870	239,674	246,543	486,217
CAPITAL OUTLAY	10,280	-	-	-	-
TOTALS	\$ 12,133,735	\$ 13,206,211	\$ 13,243,488	\$ 13,541,025	\$ 26,784,513
POSITION SUMMARY	169.00	190.00	190.00	190.00	
FTE SUMMARY	169.00	189.30	189.30	189.30	

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

### FY 2006 and FY2007 Accomplishments

- ❑ Improved EMS Collections over 1,000,000 refining EMS billing process with contract company
- ❑ Realigned field resources to maximize county wide coverage
- ❑ Implemented new EMS billing process

### FY2008/FY2009 Key Action Steps

- ❑ Reduce billing "incident to processing" preparation time to 48 hours
- ❑ Implement realignment of field resources/stations to improve system's overall response time
- ❑ Identify and propose opportunities to maximize EMS capabilities and resources
- ❑ Identify and propose opportunities to maximize EMS revenues
- ❑ Formalize and assist in developing fire service-based first responder programs



## EMERGENCY MEDICAL SERVICES

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY AREA I: PUBLIC SAFETY**  
**PRIORITY AREA V: ECONOMIC DEVELOPMENT**

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

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

# emergent calls	59,553	60,745	61,960	63,199
Time of dispatch to time of arrival on scene	10.02	12.00	12:00	12.00

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

# ALS calls	15,139	15,186	15,490	15,800
# ALS selected procedures	14,858	14,882	15,180	15,484
% successful ALS procedures	73%	73%	73%	73%

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

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

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

# billable calls	36,504	37,234	37,979	38,738
% of processed calls to total billable calls	35%	43%	45%	50%
Total amount billed, net of allowances(000 Omitted)	\$10,204	\$10,848	\$10,616	\$10,828
Total amount received, net of allowances (000 Omitted)	\$5,247	\$5,352	\$5,459	\$5,568
% Collectibles	51.2%	51.42%	53.0%	55.0%



## FORENSICS

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



Crime Laboratory

### Budget Highlights

The two-year budget for the Forensics Division for FY2008 and FY2009 is \$4,215,457 which is 12.9% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs, as well as any budget enhancements listed below. The budget includes funding for 29.00 full-time equivalent positions in FY2008 and 31.00 full-time equivalent positions in FY2009. Budget enhancements for Forensics include:



- ❑ Appropriation for 2 technical positions in FY 2008
- ❑ Appropriation for 2 additional technical positions in FY2009
- ❑ Additional funds for memberships and contractual operating accounts

FORENSICS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,528,125	\$ 1,557,312	\$ 1,772,005	\$ 1,915,743	\$ 3,687,748
OPERATING EXPENSES	89,918	92,047	111,600	111,600	223,200
CONTRACTUAL CHARGES	163,855	14,829	145,268	159,241	304,509
CAPITAL OUTLAY	179,930	-	-	-	-
TOTALS	\$ 1,961,828	\$ 1,664,188	\$ 2,028,873	\$ 2,186,584	\$ 4,215,457
POSITION SUMMARY	27.00	27.00	29.00	31.00	
FTE SUMMARY	26.30	27.00	29.00	31.00	

### FY2006/FY2007 Accomplishments

- ❑ Responded to 7,427 crime scene calls
- ❑ Conducted 352 death investigations
- ❑ An employee was awarded the "Billy Wilkins Award for Excellence in Law Enforcement" for 2006, one of the highest honors bestowed upon a SC law enforcement officer
- ❑ Performed 385,773 fingerprint examinations with 1,743 positive matches
- ❑ Maintained highest hit rate in the state averaging 40% of latent fingerprint cases searched through the automated fingerprint identification system (AFIS)
- ❑ Participated in joint venture with Greenville Technical College in the area of DNA analysis
- ❑ Designated by the Department of the Treasury, Bureau of Alcohol, Tobacco and Firearms (AFT) as a regional site for the input of data into NIBIN, the National Integrated Ballistic Information Network

### FY2008/FY2009 Key Action Steps

- ❑ Image master fingerprint cards to enhance department's ability to provide fingerprint identification to law enforcement
- ❑ Complete Forensic Division Standard Operating Procedures Manual
- ❑ Initiate ASCLD (American Society of Crime Laboratory Directors) accreditation process
- ❑ Create annual proficiency testing of crime scene staff
- ❑ Enhance the quality control program by the use of internal standards in all unknown drug samples
- ❑ Complete the drug analysis training manual



## FORENSICS

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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### PRIORITY AREA I: PUBLIC SAFETY

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

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

# real time downloads	23,845	21,888	22,325	22,771
# records and fingerprint cards imaged	26,400	43,120	45,276	47,539
% annual increase of cards imaged	11.8%	31.3%	51.7%	73.1%

*Note: The large % increase for FY2007 for cards imaged is a result of the full implementation of the project in FY2007.*

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

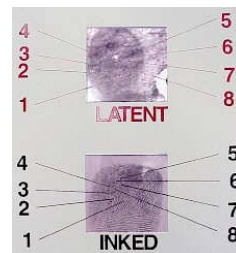
*Objective 2(a):* To improve fingerprint/trace evidence collection of vehicles involved in criminal offenses and achieve a 55% positive match of results.

# calls responded – auto burglaries & recovered stolen vehicles	2,184	2,294	2,408	2,528
# auto burglaries & recovered stolen vehicles processed for latents/trace evidence	2,097	2,202	2,312	2,428
# positive latent fingerprint results on vehicles	1,379	1,478	1,584	1,696
% fingerprint matches on vehicles	52.5%	55.5%	58.5%	61.5%

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

# calls for city/county vehicle accidents & malicious damage	194	194	194	194
% increase/decrease	24%	0%	0%	0%

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



*Latent Fingerprint Section*

## RECORDS

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.



Public Records Counter



Law Enforcement Records

### Budget Highlights

The two-year budget for the Records Division for FY2008 and FY2009 is \$4,526,357, which is 7.4% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and enhancements detailed below. A total of 40.89 full-time equivalent positions are provided in the budget. Budget enhancements for Records include:

- Funding for temporary positions for microfilming

RECORDS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,986,478	\$ 1,991,981	\$ 2,109,718	\$ 2,161,570	\$ 4,271,288
OPERATING EXPENSES	83,159	81,781	97,475	97,475	194,950
CONTRACTUAL CHARGES	21,688	16,845	29,706	30,413	60,119
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	<b>\$ 2,091,325</b>	<b>\$ 2,090,607</b>	<b>\$ 2,236,899</b>	<b>\$ 2,289,458</b>	<b>\$ 4,526,357</b>
POSITION SUMMARY	43.00	42.00	42.00	42.00	
FTE SUMMARY	41.89	40.89	40.89	40.89	

### FY2006/FY2007 Accomplishments

- Processed 235,198 law enforcement incident, accident and supplemental reports
- Processed over 192,000 customer service transactions related to requests for information
- Scanned and indexed over 731,033 law enforcement documents into the imaging system
- Updated and implemented new policy for the evidence drop box operation
- Updated and implemented new policy and procedures for the property and evidence operation
- Division manager was the recipient for Chapter Member of the Year with the Greenville Area ARMA Chapter



Records Storage

### FY2008/FY2009 Key Action Steps

- Provide maximum efficiency in managing law enforcement, detention and juvenile records and property and evidence services
- Provide maximum efficiency in managing the records center storage facilities



## RECORDS

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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### PRIORITY AREA I: PUBLIC SAFETY

*Measures for this Division are on a calendar year basis.*

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

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

# incident reports processed	46,678	48,631	49,604	50,596
# supplemental reports processed	64,940	66,238	67,463	68,914
# evidence reports processed	11,126	11,348	11,575	11,807
# total reports processed	131,194	133,817	136,494	139,224
% reports processed within 36 hours	97%	97%	99%	99%
% priority reports processed within 24 hours	100%	100%	100%	100%

*Note: Numbers based on CY figures.*

**Objective 1(b):** To allow the public access to certain law enforcement records through the County website with 100% implementation by December 2008.

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

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

% improvements to various systems annually	N/A	10%	45%	100%
% law enforcement applications migrated to new language	N/A	N/A	45%	100%
Implementation of NIST Records System	100%	100%	100%	100%

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

Implementation of written procedures	N/A	N/A	25%	75%
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<b>Performance Indicators:</b>	<b>Actual 2006</b>	<b>Projected 2007</b>	<b>Target 2008</b>	<b>Target 2009</b>
<i>Objective 1(e): To improve property and evidence operation by reducing volume and conduct an inventory of all items.</i>				
# property cases received annually	7,886	8,043	8,204	8,368
# cases older than five years	-	-	-	-
# cases older than ten years	-	-	-	-
% inventory complete	N/A	5%	10%	20%
<b>Program Goal 2:</b> To provide maximum efficiency in managing the Records Center storage facilities.				
<i>Objective 2(a): To identify storage, retrieval, and retention needs of County departments by inventorying 100% of records, identifying department needs, and ensuring current retention schedules are in place.</i>				
# total records stored (boxes, books, maps)	1,452			
# records inventoried	In progress			
% records inventoried	In progress			
<i>Objective 2(b): To work with Information Systems to design and develop applicable imaging applications to automate records for other County departments by June 2008 and image 30% of records annually.</i>				
Implementation of automated imaging	N/A	N/A	100%	N/A
% records imaged and stored annually	N/A	< 10%	20%	40%

## ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES

### SERVICES

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

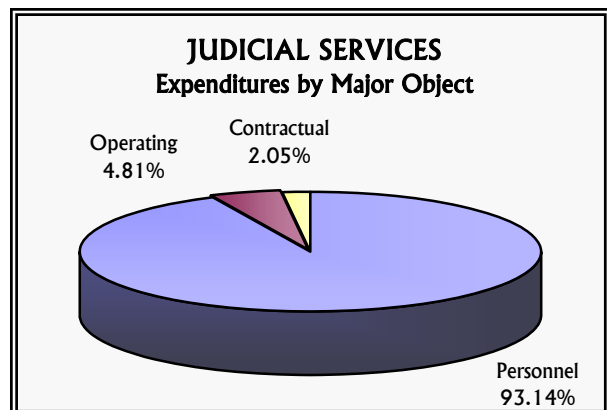
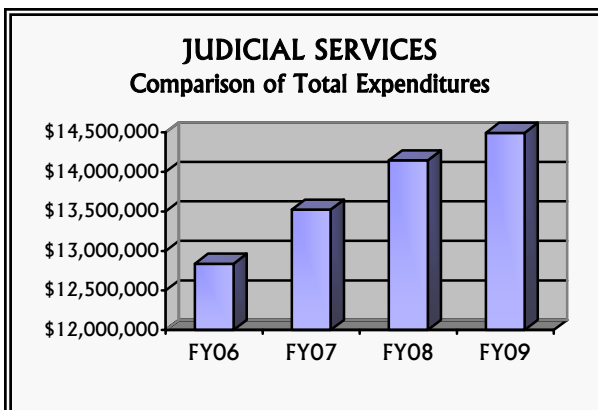


Greenville County Courthouse

### BUDGET

The two-year budget for Judicial Services for FY2008 and FY2009 is \$28,640,579 and comprises 11.7 % of the total General Fund budget. Funding for the Judicial Services area increased \$623,308 (4.6%) in FY2008 and increased \$349,325 (2.5%) in FY2009. Budget changes include funding for training and production of video of Probate Court procedures, 1 part-time Administrative Support Specialist Position for the Clerk of Court, additional funds for professional contacts for attorneys, and funding for increased hours for constable and operating costs of Bates Magistrate Office.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET					
DIVISIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 4,700,369	\$ 4,919,054	\$ 5,131,215	\$ 5,257,977	\$ 10,389,192
CLERK OF COURT	\$ 3,027,962	\$ 3,089,544	\$ 3,384,737	\$ 3,462,549	\$ 6,847,286
MASTER IN EQUITY	\$ 435,919	\$ 417,606	\$ 504,490	\$ 517,376	\$ 1,021,866
MAGISTRATES	\$ 3,669,864	\$ 3,901,539	\$ 4,020,401	\$ 4,126,831	\$ 8,147,232
PROBATE COURT	\$ 1,003,244	\$ 1,040,829	\$ 1,104,784	\$ 1,130,219	\$ 2,235,003
<b>TOTAL BY DIVISION</b>	<b>\$ 12,837,358</b>	<b>\$ 13,368,572</b>	<b>\$ 14,145,627</b>	<b>\$ 14,494,952</b>	<b>\$ 28,640,579</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$ 11,952,925	\$ 12,449,661	\$ 13,163,243	\$ 13,512,310	\$ 26,675,553
OPERATING EXPENSES	\$ 628,010	\$ 646,409	\$ 688,627	\$ 688,342	\$ 1,376,969
CONTRACTUAL CHARGES	\$ 256,423	\$ 272,502	\$ 293,757	\$ 294,300	\$ 588,057
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 12,837,358</b>	<b>\$ 13,368,572</b>	<b>\$ 14,145,627</b>	<b>\$ 14,494,952</b>	<b>\$ 28,640,579</b>
<b>POSITION SUMMARY</b>	<b>234.00</b>	<b>234.00</b>	<b>236.00</b>	<b>236.00</b>	<b>-</b>
<b>FTE SUMMARY</b>	<b>219.57</b>	<b>220.55</b>	<b>221.55</b>	<b>221.55</b>	<b>-</b>



## CIRCUIT SOLICITOR

### Mission Statement

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



Solicitor Bob Ariail (above) and staff (below) in the courtroom

### Summary of Services

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



### Budget Highlights

The two-year budget for the Solicitor's Office for FY2008 and FY2009 is \$10,389,192, which is 7.9% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and enhancements detailed below. Funding is included for 68.00 full-time equivalents. Budget enhancements for the Circuit Solicitor include:

- Additional funds for contract attorneys

<b>CIRCUIT SOLICITOR</b>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 4,425,029	\$ 4,649,647	\$ 4,846,179	\$ 4,972,941	\$ 9,819,120
OPERATING EXPENSES	129,892	119,696	127,265	127,265	254,530
CONTRACTUAL CHARGES	145,448	149,711	157,771	157,771	315,542
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 4,700,369</b>	<b>\$ 4,919,054</b>	<b>\$ 5,131,215</b>	<b>\$ 5,257,977</b>	<b>\$ 10,389,192</b>
<b>POSITION SUMMARY</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	
<b>FTE SUMMARY</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	

### FY2006/FY2007 Accomplishments

- Developed online office policy manual
- Merged bond system with case management system
- Completed assessment of juvenile court
- Designed and implemented juvenile case management system
- Developed automated bond card system
- Made Solicitor's website available in Spanish

### FY2008/FY2009 Key Action Steps

- Evaluate and make changes in the operation of plea court
- Expand and improve case management system and computer compatibility
- Complete the evaluation of CDV and DUI courts regarding feasibility
- Complete evaluation of magistrate's court system

## CIRCUIT SOLICITOR

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY AREA I: PUBLIC SAFETY**  
**PRIORITY AREA IV: INTERGOVERNMENTAL COOPERATION**

*Measures for this Division are on a calendar year basis.*

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

**Objective 1:** To maintain the number of cases disposed at 12,500 or more and to maintain the docket size at 8,000 active cases or under.

# cases disposed	13,000	12,500	12,800	12,900
# active cases	9,645	10,000	10,000	10,000



### Greenville Fun Facts

*City planner, Lemuel Alston, a state senator from Greenville, a member of the state convention which ratified the United State Constitution, and a signer for South Carolina of the ratification document, was Greenville's first lawyer. A visitor from Connecticut, Edward Hooker, visited the village called Greenville Courthouse in 1806. His travel notes observe that "the courts sit but twice a year and often finish this session in two or three days, "and that there was ... only one attorney and law business dull."*

## CLERK OF COURT

### Mission Statement

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

### Summary of Services

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



Courtroom (above) and Judgment Records file room (below)



### Budget Highlights

The two-year budget for the Clerk of Court's Office for FY2008 and FY2009 is \$6,847,286, which is 10.5% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and enhancements detailed below. Funding is included for 63.10 full-time equivalent positions. Budget enhancements for the Clerk of Court include:

- Addition of part-time Administrative Support Specialist position

CLERK OF COURT	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,802,337	\$ 2,847,483	\$ 3,114,495	\$ 3,192,307	\$ 6,306,802
OPERATING EXPENSES	189,407	202,024	231,335	231,335	462,670
CONTRACTUAL CHARGES	36,218	40,037	38,907	38,907	77,814
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 3,027,962</b>	<b>\$ 3,089,544</b>	<b>\$ 3,384,737</b>	<b>\$ 3,462,549</b>	<b>\$ 6,847,286</b>
<b>POSITION SUMMARY</b>	<b>68.00</b>	<b>68.00</b>	<b>69.00</b>	<b>69.00</b>	
<b>FTE SUMMARY</b>	<b>62.60</b>	<b>62.60</b>	<b>63.10</b>	<b>63.10</b>	



### FY2006/FY2007 Accomplishments

- Completed scanning, indexing and microfilming of all criminal records at Circuit Court
- Completed scanning four years of Family Court files
- Implemented bar coding capabilities for Family Court files
- Designed and coordinated the implementation of the new real-time web docketing system in common pleas court
- Re-designed and re-developed non-jury docketing procedures to reduce backlog of non-jury cases from 3 years to 1 year

### FY2008/FY2009 Key Action Steps

- Continue imaging of court documents in Circuit Court and Family Court
- Participate as the pilot county in Circuit Court for e-filing of documents and develop the module for the e-filing component of the statewide case management system
- Participate as the pilot county in Family Court for the new training for interpreters of foreign languages to receive state certification
- Develop a process and procedures for jury commissioners to enter codes from separate locations
- Receive, test and install newest versions of case management in Circuit Court to include being able to take credit card payments
- Finalize and implement direct deposit or debit card capabilities for child support payments in Family Court



## CLERK OF COURT

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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### PRIORITY AREA III: ORGANIZATIONAL MANAGEMENT

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

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

# Common Pleas cases filed	8,216	8,902	8,405	8,227
# Common Pleas cases entered w/in 1 day	7,071	8,257	8,237	8,062
% cases entered w/in 1 day	86%	93%	98%	98%
# additional documents filed	97,914	99,303	98,609	98,262
# additional documents processed w/in 5 days	24,479	94,338	93,678	93,349
% additional documents processed w/in 5 days	25%	95%	95%	95%

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

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

# new warrants	12,683	12,886	12,775	12,719
# new warrants processed w/in 2 days	12,670	12,628	12,520	12,465
% new warrants processed w/in 2 days	99.8%	98%	98%	98%
# additional court documents	91,554	94,560	93,052	92,298
# additional court documents processed -5 days	21,799	89,832	88,399	87,683
% additional documents processed w/in 5 days	24%	95%	95%	95%

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

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

# motions filed	3,129	3,619	3,368	3,242
# motions set for a hearing	2,042	2,128	2,085	2,064
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$213,052	\$217,803	\$215,428	\$214,240

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
<b>Objective 3(b):</b> To set for trial 100% of all jury and non-jury cases that are 365 days or older from filing date.				
# jury trials set	603	625	614	609
# non-jury trials set	371	839	645	488
% cases set for trial 365 days or older	100%	100%	100%	100%
<b>Program Goal 4:</b> To attend all court and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court.				
<b>Objective 4:</b> To provide staffing, resources and jurors for 100% of court terms and trials.				
# guilty pleas taken	5,500	5,789	5,645	5,573
# Common Pleas jury trials held	65	86	76	71
# General Sessions jury trials held	133	169	151	142
# non-jury trials held	21	24	24	24
# jurors summoned	7,263	8,413	7,838	7,551
# jurors appeared for service	2,343	2,703	2,487	2,415
% court terms supported	100%	100%	100%	100%
<b>Program Goal 5:</b> To collect, disburse, and establish investment accounts for monies presented to the Clerk of Court for payment as fines, fees, or monies paid and ordered to be held until further order of the court.				
<b>Objective 5(a):</b> To collect 100% payments presented to the Clerk of Court for fines or fees.				
# payments taken	32,914	33,888	33,151	33,033
\$ amount of collections (\$000 omitted)	\$4,254	\$4,881	\$4,568	\$4,411
<b>Objective 5(b):</b> To disburse monies and send reports to County Treasurer on a monthly basis by the 5 <sup>th</sup> day of each month.				
\$ disbursed to Greenville County (\$000 omitted)	\$1,326	\$1,482	\$1,404	\$1,365
\$ disbursed to State of SC (\$000 omitted)	\$1,366	\$1,436	\$1,401	\$1,384
% reports submitted by 5 <sup>th</sup> day of each month	50%	100%	100%	100%
<b>Objective 5(c):</b> To establish new investment accounts for fund ordered to be held by the Clerk of Court on civil cases within 2 business days of receipt.				
# new investment accounts established	28	30	20	20
# accounts established w/in 2 days	28	30	20	20
% accounts established w/in 2 days	100%	100%	100%	100%

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**Program Goal 6:** To process all new domestic and juvenile cases as well as supplemental documents presented for filing in the Clerk of Court's Office and to maintain electronic images of all new and back cases up to 18 years from the current year.

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

# new cases filed	7,045	7,115	7,187	7,258
# new cases processed w/in 1 day	7,031	7,017	7,173	7,243
% cases entered w/in 1 day	99.8%	99.8%	99.8%	99.8%

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

# current files imaged	5,008	5,058	5,109	5,160
# previous years files imaged	2,223	2,245	2,268	2,290
# loose documents imaged	381,894	385,713	389,570	393,466

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

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

# motions filed	3,376	3,410	3,444	3,478
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$84,400	\$85,244	\$86,096	\$86,957

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

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

# payments collected	262,144	264,765	267,413	270,087
# checks issued for disbursement	246,500	248,879	251,360	253,882
% checks issued by next business day	95%	96%	97%	98%

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

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

\$ disbursed to Greenville County (\$000 omitted)	\$1,253	\$1,266	\$1,278	\$1,291
\$ disbursed to State of SC (\$000 omitted)	\$1,228	\$1,240	\$1,253	\$1,265
% reports to Treasurer's Office by 5 <sup>th</sup> day	100%	100%	100%	100%

## MAGISTRATES

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



### Summary of Services

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

### Budget Highlights

The two-year budget for the Magistrate Courts for FY2008 and FY2009 is \$8,147,232, which is 6.9% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and enhancements detailed below. The budget includes funding for 62.95 full-time equivalent positions. Budget enhancements for Magistrates includes:

- ❑ Increased hours to make Bates Magistrate's constable full-time
- ❑ Additional funds for dedicated fax line in Bates Magistrate's courtroom

MAGISTRATE COURTS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,369,039	\$ 3,586,390	\$ 3,696,647	\$ 3,803,362	\$ 7,500,009
OPERATING EXPENSES	267,125	281,402	276,004	275,719	551,723
CONTRACTUAL CHARGES	33,700	33,747	47,750	47,750	95,500
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 3,669,864</b>	<b>\$ 3,901,539</b>	<b>\$ 4,020,401</b>	<b>\$ 4,126,831</b>	<b>\$ 8,147,232</b>
<b>POSITION SUMMARY</b>	<b>70.00</b>	<b>70.00</b>	<b>71.00</b>	<b>71.00</b>	
<b>FTE SUMMARY</b>	<b>61.47</b>	<b>62.45</b>	<b>62.95</b>	<b>62.95</b>	

### FY2008/FY2009 Key Action Steps

- ❑ Provide timely and professional disposition of civil lawsuits

**MAGISTRATES**

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY AREA I: PUBLIC SAFETY**  
**PRIORITY AREA IV: INTERGOVERNMENTAL COOPERATION**

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

*Objective 1:* To dispose of 95% of traffic, criminal and civil cases on an annual basis.

# cases filed	106,330	107,393	108,467	109,552
# disposed cases	101,014	102,024	103,044	104,074
% cases disposed	95%	95%	95%	95%

MAGISTRATE COURTS BUDGETS					
	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	BIENNIUM BUDGET
BATES	\$ 155,263	\$ 155,962	\$ 182,167	\$ 187,912	\$ 370,079
CHICK SPRINGS	\$ 462,794	\$ 459,249	\$ 444,973	\$ 455,611	\$ 900,584
CLEVELAND	\$ 285,474	\$ 287,560	\$ 301,049	\$ 311,760	\$ 612,809
FAIRVIEW	\$ 408,327	\$ 406,828	\$ 400,868	\$ 410,150	\$ 811,018
GANTT	\$ 214,654	\$ 211,925	\$ 224,786	\$ 230,134	\$ 454,920
GREER	\$ 32,045	\$ 222,459	\$ 232,368	\$ 237,908	\$ 470,276
HIGHLANDS	\$ 149,846	\$ 152,797	\$ 167,818	\$ 171,785	\$ 339,603
LEC #1	\$ 224,001	\$ 220,869	\$ 232,016	\$ 237,711	\$ 469,727
LEC #2	\$ 219,235	\$ 217,871	\$ 223,604	\$ 229,047	\$ 452,651
SOUTH GVILLE	\$ 227,773	\$ 226,915	\$ 238,120	\$ 243,899	\$ 482,019
SPECIAL	\$ 255,359	\$ 260,289	\$ 273,020	\$ 284,766	\$ 557,786
WEST GVILLE	\$ 454,357	\$ 455,859	\$ 470,524	\$ 481,881	\$ 952,405
ALL OTHERS	\$ 580,736	\$ 622,956	\$ 629,088	\$ 644,267	\$ 1,273,355
<b>TOTALS</b>	<b>\$ 3,669,864</b>	<b>\$ 3,901,539</b>	<b>\$ 4,020,401</b>	<b>\$ 4,126,831</b>	<b>\$ 8,147,232</b>

## MASTER IN EQUITY



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

### Mission Statement

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

### Summary of Services

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

### Budget Highlights

The two-year budget for the Master in Equity's Office for FY2008 and FY2009 is \$1,021,866, which is an increase of 18.7% over the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included for 7.50 full-time equivalent positions.

<b>MASTER IN EQUITY</b>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 427,715	\$ 405,453	\$ 486,922	\$ 499,608	\$ 986,530
OPERATING EXPENSES	5,153	9,851	13,168	13,168	26,336
CONTRACTUAL CHARGES	3,051	2,302	4,400	4,600	9,000
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 435,919</b>	<b>\$ 417,606</b>	<b>\$ 504,490</b>	<b>\$ 517,376</b>	<b>\$ 1,021,866</b>
<b>POSITION SUMMARY</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE SUMMARY</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	

### FY2006/FY2007 Accomplishments

- Completed development and implementation of on-line calendar
- Worked with Greenville News to enhance software program utilized to advertise foreclosure sale legal notices online

### FY2008/FY2009 Key Action Steps

- Implement on-line billing/taxation form for court costs
- Develop and implement equity court case management system

## MASTER IN EQUITY

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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### PRIORITY AREA III: ORGANIZATIONAL MANAGEMENT

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

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

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

*Objective 2:* To implement the following technological advances: (1) software program with *The Greenville News* to advertise foreclosure sale legal notices online by June 30, 2004; (2) development of online calendar and online billing system by June 30, 2004; and (3) development of Equity Court case management system by June 2007.

Implementation of software program	N/A	N/A	N/A	N/A
Implementation of online court calendar	N/A	N/A	N/A	N/A
Implementation of online billing system	50%	50%	100%	100%
Implementation of case management system	50%	10%	50%	100%

## PROBATE COURT

### Mission Statement

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

### Summary of Services

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



Probate Judge Debora Faulkner



Records and Research

### Budget Highlights

The two-year budget for the Probate Court Office for FY2008 and FY2009 is \$2,235,003, which is 8.9% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs and enhancements detailed below. The budget includes funding for 20.00 full-time equivalent positions. Budget enhancements for Probate Court include:

- Additional operating funds for training
- Additional funds for videotape of Probate Court procedures

<b>PROBATE COURT</b>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 928,805	960,688	1,019,000	<b>1044092</b>	2,063,092
OPERATING EXPENSES	36,433	33,436	40,855	40,855	81,710
CONTRACTUAL CHARGES	38,006	46,705	44,929	45,272	90,201
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,003,244</b>	<b>\$ 1,040,829</b>	<b>\$ 1,104,784</b>	<b>\$ 1,130,219</b>	<b>\$ 171,911</b>
<b>POSITION SUMMARY</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>FTE SUMMARY</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	

### FY2006/FY2007 Accomplishments

- Received national award for having the Top 10 Best Probate Website in nation
- Probate Judge was selected by Chief Justice to serve on task force to promulgate rules on the public's access to court documents
- Probate Judge was selected to serve on the SC Judicial Council and Council for Judicial Conduct
- Opened 2,228 estates and closed 2,428 estates
- Opened 208 guardianship/conservatorships and closed 175
- Issued 3,451 marriage licenses
- Processed 2,266 mental health cases

### FY2008/FY2009 Key Action Steps

- Conduct annual retreat for staff training in probate laws and produce training video
- Image court documents to secure records
- Update marriage license procedure



**PROBATE COURT**

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY AREA III: ORGANIZATIONAL MANAGEMENT**

*Measures for this Division are on a calendar year basis.*

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

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

% files accurate through internal quality control	96%	97%	98%	99%
% annual increase of file accuracy	6%	5%	4%	3%
Results of annual audit	100%	100%	100%	100%

*Objective 1(b):* To inform lawyers, staff, and public of changes in law through Internet and community forums and to achieve 100% positive responses for community forum program and to increase annually by 25% the number of participants in educational seminars for legal professionals.

# average monthly Internet visits for website	17,122	18,122	19,122	20,122
# participants in community forums	3,000	3,500	4,000	4,500
# customer positive responses	800	900	1,000	1,100
% positive responses	100%	100%	100%	100%
# educational seminar participants	150	200	250	350
% increase in seminar participants	50%	55%	60%	65%

*Objective 1(c):* To respond to customer complaints within 24 hours 100% of the time and achieve positive responses from customer service surveys 85% of the time.

# attorney complaints received	2	0	0	0
% complaints w/follow-up in 24 hours	100%	N/A	N/A	N/A
# customer surveys received	2,500	3,500	4,500	5,500
% customer surveys with positive ratings	100%	100%	100%	100%

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

*Objective 1:* To manage 100% of growth in the four areas of the Court through technology, anticipate 10% growth annually, and receive positive responses on technological advances at least 90% of the time.

% growth managed through technology	100%	100%	100%	100%
% growth requiring additional personnel	20%	30%	40%	50%
Results of positive feedback on advances	90%	100%	100%	100%

## ELECTED AND APPOINTED OFFICES FISCAL SERVICES

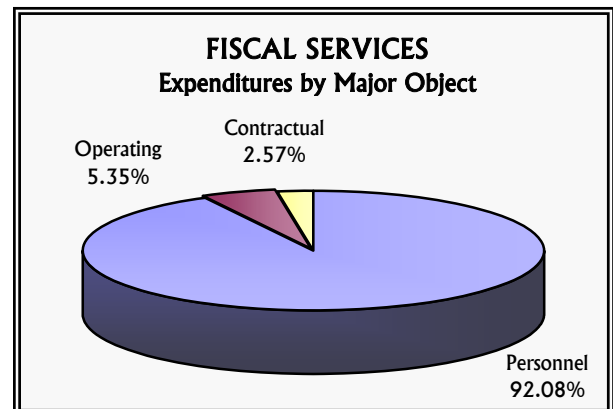
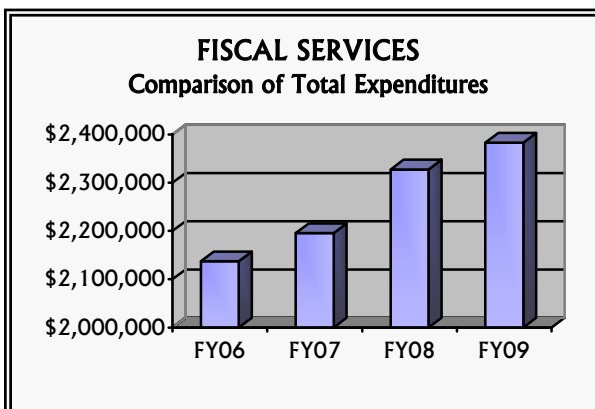
### SERVICES

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

### BUDGET

The two-year budget for Fiscal Services for FY2008 and FY2009 is \$4,710,175 and comprises 1.9% of the total General Fund budget. Funding for the Fiscal Services area increased \$131,733 (6.0%) in FY2008 and \$55,801 (2.4%) in FY2009. Budget changes include adjustments for merit increases and benefits and additional appropriation for operational items in the Treasurer's Office and Auditor's Office.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET					
DIVISIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
AUDITOR	\$ 767,874	\$ 778,265	\$ 851,653	\$ 871,540	\$ 1,723,193
REGISTER OF DEEDS	\$ 1,025,720	\$ 1,057,614	\$ 1,115,427	\$ 1,142,315	\$ 2,257,742
TREASURER	\$ 343,527	\$ 348,025	\$ 360,107	\$ 369,133	\$ 729,240
<b>TOTAL BY DIVISION</b>	<b>\$ 2,137,121</b>	<b>\$ 2,183,904</b>	<b>\$ 2,327,187</b>	<b>\$ 2,382,988</b>	<b>\$ 4,710,175</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$ 1,955,574	\$ 1,995,686	\$ 2,142,405	\$ 2,194,902	\$ 4,337,307
OPERATING EXPENSES	\$ 115,554	\$ 120,482	\$ 125,975	\$ 125,975	\$ 251,950
CONTRACTUAL CHARGES	\$ 44,773	\$ 67,736	\$ 58,807	\$ 62,111	\$ 120,918
CAPITAL OUTLAY	\$ 21,220	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 2,137,121</b>	<b>\$ 2,183,904</b>	<b>\$ 2,327,187</b>	<b>\$ 2,382,988</b>	<b>\$ 4,710,175</b>
<b>POSITION SUMMARY</b>	<b>46.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	
<b>FTE SUMMARY</b>	<b>45.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	



## AUDITOR

### Mission Statement

To provide a complete listing and description of taxable and exempt real and personal property in the county by owner, type of property, location and assessed value and to provide prompt response for homestead exemption requests by the elderly and disabled.

### Summary of Services

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



### Budget Highlights

The two-year budget for the Auditor's Office for FY2008 and FY2009 is \$1,723,193, which is 11% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and enhancements as detailed below. Funding is included for 17.00 full-time equivalent positions for both years.

- Additional operating funds for memberships, training and office supplies

AUDITOR	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 744,576	\$ 754,321	\$ 818,113	\$ 838,000	\$ 1,656,113
OPERATING EXPENSES	16,680	17,774	26,420	26,420	52,840
CONTRACTUAL CHARGES	6,618	6,170	7,120	7,120	14,240
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 767,874</b>	<b>\$ 778,265</b>	<b>\$ 851,653</b>	<b>\$ 871,540</b>	<b>\$ 1,723,193</b>
<b>POSITION SUMMARY</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	
<b>FTE SUMMARY</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	

### FY2006/FY2007 Accomplishments

- Achieved significant reduction in first-time backlogs
- Cross-trained 80% of staff

### FY2008/FY2009 Key Action Steps

- Issue tax notices to taxpayers at mandated times
- Complete all reports on a timely basis
- Document all changes to the tax roll
- Complete cross-training of all office personnel
- Move abatement paper backlog to disc

**AUDITOR**

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY FOCUS III: FINANCIAL & ORGANIZATIONAL MANAGEMENT**

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

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

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

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

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

### Mission Statement

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



*Paralegal Research*

### Summary of Services

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



### Budget Highlights

The two-year budget for the Register of Deeds Office for FY2008 and FY2009 is \$2,257,742, which is 8.4% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 21.00 full-time equivalent positions for both years.

REGISTER OF DEEDS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 881,657	\$ 904,754	\$ 977,785	\$ 1,001,369	\$ 1,979,154
OPERATING EXPENSES	85,194	91,706	86,355	86,355	172,710
CONTRACTUAL CHARGES	37,649	61,154	51,287	54,591	105,878
CAPITAL OUTLAY	21,220	-	-	-	-
TOTALS	\$ 1,025,720	\$ 1,057,614	\$ 1,115,427	\$ 1,142,315	\$ 2,257,742
POSITION SUMMARY	21.00	21.00	21.00	21.00	
FTE SUMMARY	21.00	21.00	21.00	21.00	

### FY2006/FY2007 Accomplishments

- Reduced turnaround time for documents from 35 days to 10 days
- Increased for same day availability for document images
- Processed 120,000 documents
- Maintained customer satisfaction rating above 95%
- Created online FTP site for data
- Introduced "Blink Key" double verification, resulting in improvement in data accuracy

### FY2008/FY2009 Key Action Steps

- Develop and implement offsite storage of plats
- Implement online publication of recorded documents

**REGISTER OF DEEDS**

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT**

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

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

% customer surveys with rating of 5	97%	95%	95.5%	95.5%
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## TREASURER

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



### Mission Statement

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



### Summary of Services

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

### Budget Highlights

The two-year budget for the Treasurer's Office for FY2008 and FY2009 is \$729,240, which is 4.7% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and enhancements detailed below. Funding is included for 5.00 full-time equivalent positions for both fiscal years. Budget enhancements for the Treasurer's Office include:

- Additional operating funds for training

TREASURER	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 329,341	\$ 336,611	\$ 346,507	\$ 355,533	\$ 702,040
OPERATING EXPENSES	13,680	11,002	13,200	13,200	26,400
CONTRACTUAL CHARGES	506	412	400	400	800
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 343,527</b>	<b>\$ 348,025</b>	<b>\$ 360,107</b>	<b>\$ 369,133</b>	<b>\$ 729,240</b>
<b>POSITION SUMMARY</b>	<b>8.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>FTE SUMMARY</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

### FY2006/FY2007 Accomplishments

- Earned interest income of over \$7.0 million
- Distributed more than \$9.1 million in deed stamp collections to the state
- Collected and distributed more than \$1.5 million in local accommodations taxes
- Distributed more than \$900,000 in state accommodations taxes
- Distributed over \$190 million in tax allocations to the Greenville County School District
- Distributed over \$250 million to local political subdivisions

### FY2008/FY2009 Key Action Steps

- Effectively manage cash flow by using sound judgment, new technology and professional customer service
- Execute all debt payments in a timely manner
- Distribute state and local accommodations taxes and tax allocations in a timely manner
- Make payments on behalf of some political subdivision for their street lighting

**TREASURER**

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT**

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

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

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

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

\$ tax allocation to tax districts (\$000 omitted)	\$243,300	\$275,000	\$300,000	\$300,000
\$ tax allocation to municipalities (\$000 omitted)	\$48,900	\$55,000	\$60,000	\$60,000
% disbursements on 15 <sup>th</sup> of month	100%	100%	100%	100%
\$ state accommodations allocations	\$800	\$802	\$806	\$806
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations allocations (\$000 omitted)	\$1,300	\$1,305	\$1,310	\$1,315
% local accommodations by 5 <sup>th</sup> of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$9,100	\$9,500	\$9,900	\$10,300
% deed stamp disbursements by 20 <sup>th</sup> of month	100%	100%	100%	100%
\$ court fees disbursements (\$000 omitted)	\$7,300	\$7,400	\$7,500	\$7,600
% court fees by 15 <sup>th</sup> of each month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$182,000	\$195,000	\$200,000	\$205,000
% school district disbursements within 24 hrs	100%	100%	100%	100%

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

Interest – daily sweep account	3.85%	4.0%	4.0%	4.0%
Interest – State Treasurer’s Investment Pool	4.03%	4.5%	4.5%	4.5%
Interest – Treasurer’s Portfolio < 5 years	4.0%	5.0%	5.0%	5.0%

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

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



## ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

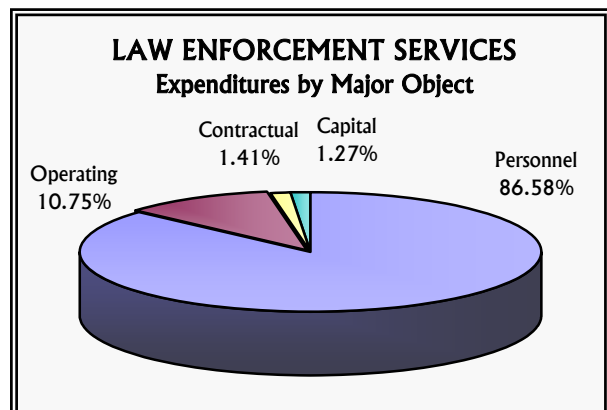
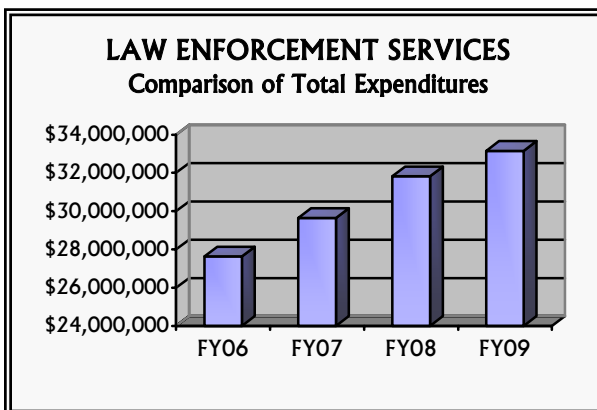
### SERVICES

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

### BUDGET

The two-year budget for Law Enforcement Services for FY2008 and FY2009 is \$64,969,851, which comprises 26.5% of the total General Fund budget. Funding for Law Enforcement Services increases \$2,180,931 (7.4%) for FY2008 and \$1,324,647 (4.2%) for FY2009. Budget changes include additional positions for the Sheriff's Office and funds for capital improvement.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET					
DIVISIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
CORONER	\$ 454,386	\$ 479,374	\$ 508,766	\$ 520,807	\$ 1,029,573
MEDICAL EXAMINER	\$ 330,708	\$ 331,467	\$ 342,740	\$ 342,740	\$ 685,480
SHERIFF	\$ 26,842,185	\$ 29,032,863	\$ 30,971,096	\$ 32,283,702	\$ 63,254,798
<b>TOTAL BY DIVISION</b>	<b>\$ 27,627,279</b>	<b>\$ 29,843,704</b>	<b>\$ 31,822,602</b>	<b>\$ 33,147,249</b>	<b>\$ 64,969,851</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$ 23,974,479	\$ 25,991,128	\$ 27,469,426	\$ 28,779,181	\$ 56,248,607
OPERATING EXPENSES	\$ 3,134,609	\$ 3,331,440	\$ 3,462,777	\$ 3,519,869	\$ 6,982,646
CONTRACTUAL CHARGES	\$ 416,326	\$ 411,382	\$ 457,899	\$ 456,699	\$ 914,598
CAPITAL OUTLAY	\$ 101,865	\$ 109,754	\$ 432,500	\$ 391,500	\$ 824,000
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 27,627,279</b>	<b>\$ 29,843,704</b>	<b>\$ 31,822,602</b>	<b>\$ 33,147,249</b>	<b>\$ 64,969,851</b>
<b>POSITION SUMMARY</b>	<b>612.00</b>	<b>618.00</b>	<b>634.00</b>	<b>647.00</b>	
<b>FTE SUMMARY</b>	<b>473.28</b>	<b>479.28</b>	<b>495.28</b>	<b>508.28</b>	



## CORONER



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

### Mission Statement

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

### Budget Highlights

The two-year budget for the Coroner's Office for FY2008 and FY2009 is \$1,029,573, which is 12.4% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 7.00 full-time equivalent positions for both years.

CORONER	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 416,228	\$ 436,292	\$ 465,266	\$ 477,307	\$ 942,573
OPERATING EXPENSES	25,698	43,082	43,500	43,500	87,000
CONTRACTUAL CHARGES	12,460	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 454,386</b>	<b>\$ 479,374</b>	<b>\$ 508,766</b>	<b>\$ 520,807</b>	<b>\$ 1,029,573</b>
<b>POSITION SUMMARY</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE SUMMARY</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

### FY2006/FY2007 Accomplishments

- Gave 223 presentations to church, school and civic organizations during the year
- Worked in coordination with Life Point to encourage eye, organ, and tissue donation
- Developed intern program for college and technical school student interested in the field of forensic science

### FY2008/FY2009 Key Action Steps

- Provide at least 20 hours of continuing education for Coroner and staff
- Provide professional death investigations and related services to the citizens
- Work in cooperation with the Medical Examiner/Pathologist in determining manner and cause of death
- Promote public awareness through presentations to school, church and civic groups
- Provide support services to families of deceased
- Train staff for use of digital camera
- Scan records for more efficient recovery

**CORONER**

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIOROTY AREA I: PUBLIC SAFETY**

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

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

# investigators (measured in FTEs)	5.5	7.5	5.5	5.5
# hours training	120	120	120	120
# hours training per investigator	20	20	20	20

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

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

# presentations annually	223	230	235	250
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## MEDICAL EXAMINER

### Mission Statement

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

### Summary of Services

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

### Budget Highlights

The two-year budget for the Medical Examiner's Office for FY2008 and FY2009 is \$685,480, which is 1.8% greater than the previous two-year budget. Increases in the budget are attributable to increases in costs of autopsies and related expenses.

MEDICAL EXAMINER	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	330,708	331,467	342,740	342,740	685,480
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 330,708	\$ 331,467	\$ 342,740	\$ 342,740	\$ 685,480
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A

### FY2006/FY2007 Accomplishments

- Chosen as test site for "South Carolina Web Death," an electronic death certificate program

### FY2008/FY2009 Key Action Steps

- Respond to requests for information from families
- Respond to requests from DHEC Bureau of Vital Statistics, mortuaries, physicians, attorneys, coroner offices, insurance companies and hospitals
- Achieve office accreditation through National Association of Medical Examiners
- Implement forensic database for autopsies

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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## PRIORITY AREA I: PUBLIC SAFETY

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

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

# medicolegal autopsies	269	275	275	275
# medicolegal autopsies completed in 60 days	250	255	255	255
% completed within 60 days	93%	90%	90%	90%

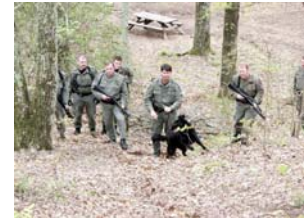
## SHERIFF



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

### Mission Statement

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



### Summary of Services

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

### Budget Highlights

The two-year budget for the Sheriff's Office for FY2008 and FY2009 is \$63,254,798, which is 13.6% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and enhancements detailed below. Funding is included for 488.28 full-time equivalent positions in FY2008 and 501.28 in FY2009. Budget enhancements for the Sheriff's Office include:

- ❑ Appropriation for 15 deputy positions and related costs in FY2008
- ❑ Appropriation for 13 additional deputy positions and related costs in FY2009
- ❑ Appropriation for 1 program coordinator position for the Emergency Operations Center
- ❑ Additional funds for capital equipment

SHERIFF	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 23,558,251	\$ 25,554,836	\$ 27,004,160	\$ 28,301,874	\$ 55,306,034
OPERATING EXPENSES	2,778,203	2,956,891	3,076,537	3,133,629	6,210,166
CONTRACTUAL CHARGES	403,866	411,382	457,899	456,699	914,598
CAPITAL OUTLAY	101,865	109,754	432,500	391,500	824,000
<b>TOTALS</b>	<b>\$ 26,842,185</b>	<b>\$ 29,032,863</b>	<b>\$ 30,971,096</b>	<b>\$ 32,283,702</b>	<b>\$ 63,254,798</b>
<b>POSITION SUMMARY</b>	<b>604.00</b>	<b>610.00</b>	<b>626.00</b>	<b>639.00</b>	
<b>FTE SUMMARY</b>	<b>466.28</b>	<b>472.28</b>	<b>488.28</b>	<b>501.28</b>	

### FY2006/FY2007 Accomplishments

- ❑ Received Outstanding Case Investigation 2006 for Law Enforcement Efforts to Combat Outlaw Motorcycle Gangs
- ❑ Received Prevention award for innovative programs – Sheriff's Office Explorer Post 817, Southeastern Crime Stoppers 2005 Productivity Award

### FY2008/FY2009 Key Action Steps

- ❑ Provide law enforcement services for Greenville County

**SHERIFF**

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY AREA I: PUBLIC SAFETY**

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

*Objective 1(a):* To employ a workforce that demographically mirrors the community by raising the non-white sworn workforce 1.6% to 12.8% of the total sworn workforce. This objective was not complete as of December 2006. The minority ratio has increased by a net of 2 deputies out of 6 needed to meet the objective by the end of FY2007.

# white sworn workforce	309	303	315	312
# non-white sworn workforce	39	45	49	52
# total workforce	348	348	364	364
% white sworn workforce	88.8%	87.2%	86.4%	85.6%
% non-white sworn workforce	11.2%	12.8%	13.6%	14.4%
% increase/decrease in non-white sworn workforce	-	15%	9%	6%

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

# arrests	30,662	31,683	32,738	33,828
% increase in arrests	-	3%	3%	3%
# cases cleared	26,010	26,876	27,771	28,695
% increase in cases cleared	3%	3%	3%	3%
# warrants served	25,804	26,663	27,551	28,468
% increase in warrants served	3%	3%	3%	3%

*Objective 1(c):* To incorporate technical programs (Comstat and GIS) to increase clearance of criminal cases and interviewing of incarcerated individuals. Completed implementation of "Crusade" program which incorporates Comstat & GIS to focus enforcement efforts. Crusade pilot project yielded 70% reduction in criminal incidents in that location.

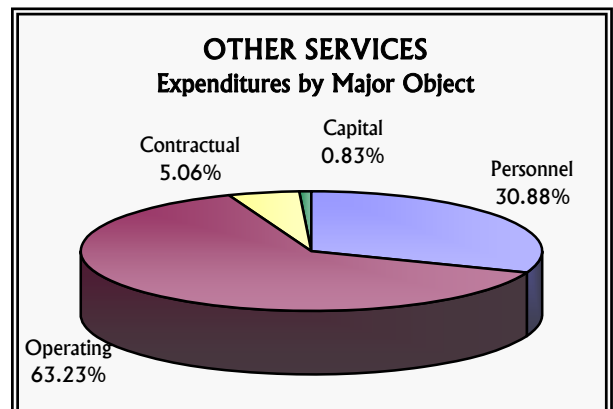
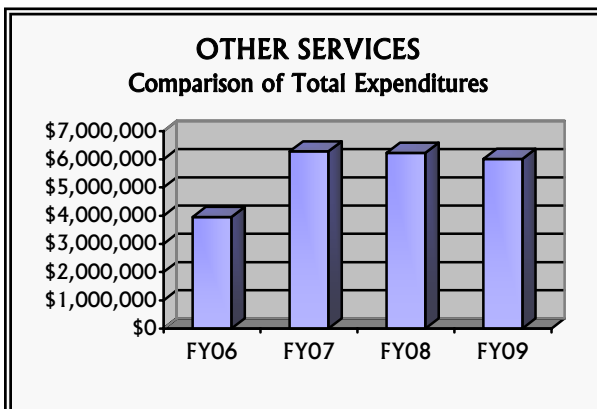
Incorporation of technical programs	Completed	-	-	-
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## OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, the Planning Department, and Outside Agencies. The two-year budget for the Other Services area is \$12,241,432 and comprises 5.0% of the total General Fund budget. Funding in the Other Services area decreased \$49,888 (0.08%) for FY2008 and \$211,588 (3.4%) for FY2009. Decreases are attributable to changes in allocation of employee benefits and an FY2007 one-time supplemental appropriation in Non-Departmental Division. Budget increases include additional funding for the Emergency Response Team (outside agencies) and contractual funding for the Comprehensive Plan (Planning Department).

OTHER SERVICES OPERATING BUDGET					
DIVISIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 590,024	\$ (17,345)	\$ 893,015	\$ 651,864	\$ 1,544,879
LEGISLATIVE DELEGATION	\$ 10,134	\$ 9,744	\$ 9,900	\$ 10,198	\$ 20,098
NON DEPARTMENTAL	\$ 1,364,206	\$ 2,654,789	\$ 2,904,733	\$ 2,904,329	\$ 5,809,062
PLANNING COMM	\$ 954,488	\$ 1,020,671	\$ 1,270,083	\$ 1,298,752	\$ 2,568,835
OUTSIDE AGENCIES	\$ 1,032,843	\$ 1,032,879	\$ 1,148,779	\$ 1,149,779	\$ 2,298,558
<b>TOTAL BY DIVISION</b>	<b>\$ 3,951,695</b>	<b>\$ 4,700,738</b>	<b>\$ 6,226,510</b>	<b>\$ 6,014,922</b>	<b>\$ 12,241,432</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$ 1,440,922	\$ 953,881	\$ 1,996,530	\$ 1,783,892	\$ 3,780,422
OPERATING EXPENSES	\$ 2,369,399	\$ 2,946,761	\$ 3,869,439	\$ 3,870,489	\$ 7,739,928
CONTRACTUAL CHARGES	\$ 126,722	\$ 308,800	\$ 309,791	\$ 309,791	\$ 619,582
CAPITAL OUTLAY	\$ 14,652	\$ 491,296	\$ 50,750	\$ 50,750	\$ 101,500
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 3,951,695</b>	<b>\$ 4,700,738</b>	<b>\$ 6,226,510</b>	<b>\$ 6,014,922</b>	<b>\$ 12,241,432</b>
<b>POSITION SUMMARY</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	
<b>FTE SUMMARY</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	



## EMPLOYEE BENEFIT FUND

Employee Benefits account for approximately 22.63% of the General Fund operating budget. Beginning in FY2005, employee benefits were budgeted each year in the respective departments. Employee benefits include insurance, FICA, retirement, worker's compensation, and unemployment. 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 \$1,544,879.

<b>EMPLOYEE BENEFIT FUND</b>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 519,284	\$ (28,337)	\$ 858,015	\$ 615,814	\$ 1,473,829
OPERATING EXPENSES	70,740	10,992	35,000	36,050	71,050
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 590,024</b>	<b>\$ (17,345)</b>	<b>\$ 893,015</b>	<b>\$ 651,864</b>	<b>\$ 1,544,879</b>

## LEGISLATIVE DELEGATION

### Budget Highlights

The two-year budget for the Legislative Delegation for FY2008 and FY2009 is \$20,098, which is 18.6% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries.

<b>LEGISLATIVE DELEGATION</b>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 10,134	\$ 9,744	\$ 9,900	\$ 10,198	\$ 20,098
OPERATING EXPENSES	-	-	-	-	-
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 10,134</b>	<b>\$ 9,744</b>	<b>\$ 9,900</b>	<b>\$ 10,198</b>	<b>\$ 20,098</b>

## NON-DEPARTMENTAL

### Budget Highlights

The two-year budget for Non-Departmental for FY2008 and FY2009 is \$5,809,062, which is 7.5% greater than the previous two-year budget.

<b>NON DEPARTMENTAL</b>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 14,600	\$ 13,823	\$ 19,906	\$ 20,502	\$ 40,408
OPERATING EXPENSES	1,217,402	1,850,944	2,634,327	2,633,327	5,267,654
CONTRACTUAL CHARGES	117,552	298,726	199,750	199,750	399,500
CAPITAL OUTLAY	14,652	491,296	50,750	50,750	101,500
<b>TOTALS</b>	<b>\$ 1,364,206</b>	<b>\$ 2,654,789</b>	<b>\$ 2,904,733</b>	<b>\$ 2,904,329</b>	<b>\$ 5,809,062</b>



## PLANNING DEPARTMENT

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

### Mission Statement

To promote managed growth in Greenville County by maintaining a comprehensive planning program, which minimizes land use conflicts, coordinates the provision of public services, and optimizes the quality of life for all residents.

### Summary of Services

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

### Budget Highlights

The two-year budget for the Department of Planning for FY2008 and FY2009 is \$2,568,835, which is 27.5% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included in the budget for 17.00 full-time equivalent positions. Budget enhancements include:

- Additional contractual funds for the Comprehensive Plan

<b>PLANNING DEPARTMENT</b>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 896,904	\$ 958,651	\$ 1,108,709	\$ 1,137,378	\$ 2,246,087
OPERATING EXPENSES	48,414	51,946	51,333	51,333	102,666
CONTRACTUAL CHARGES	9,170	10,074	110,041	110,041	220,082
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	<b>\$ 954,488</b>	<b>\$ 1,020,671</b>	<b>\$ 1,270,083</b>	<b>\$ 1,298,752</b>	<b>\$ 2,568,835</b>
<b>POSITION SUMMARY</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	
<b>FTE SUMMARY</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	

### FY2006/FY2007 Accomplishments

- Processed 104 rezoning applications
- Completed White Horse Road and Pelham Road corridor plans
- Completed Highway 276/Mauldin Plan
- Completed Travelers Rest Land Use Plan update
- Completed the Golden Strip Transit Plan
- Completed the Fountain Inn commercial design standards

### FY2008/FY2009 Key Action Steps

- Update the general development plan
- Provide training and educational opportunities for staff
- Participate in the maintenance of the early action compact for air quality
- Develop expanded corridor plans for merging growth areas in the County
- Adopt the GPATS long range transportation plan
- Adopt and implement the traffic impact ordinance, connectivity guidelines and big box ordinance

**PLANNING DEPARTMENT**

<b>Performance Indicators:</b>	<b>Actual 2006</b>	<b>Projected 2007</b>	<b>Target 2008</b>	<b>Target 2009</b>
<b>PRIORITY AREA V: ECONOMIC DEVELOPMENT</b>				
<b>PRIORITY AREA II: PUBLIC WORKS</b>				
<b>PRIORITY AREA VI: PLANNING FOR GROWTH</b>				
<b>Program Goal 1:</b> To coordinate infrastructure plans with public service agencies.				
<i>Objective 1(a):</i> To host 12 meetings annually of the Subdivision Advisory Committee and Financial Surety Committee.				
# meetings	12	12	12	12
<i>Objective 1(b):</i> To update the County's comprehensive plan by conducting area/corridor plans for high-growth areas.				
# plans	3	3	3	3
<b>Program Goal 2:</b> To develop and support planning initiatives at the County and municipal levels.				
<i>Objective 2(a):</i> To provide at least 2 training sessions annually for local planning commissions.				
# training sessions	2	2	2	2
<i>Objective 2(b):</i> To prepare plans for 5 local governments (Mauldin, Simpsonville, Fountain Inn, Traveler's Rest, Greer) and assist with rezoning, subdivision, and annexation requests.				
# local governments served	5	5	5	5
<b>Program Goal 3:</b> To coordinate plans with Greenville County Department of Planning and County Council.				
<i>Objective 3:</i> To provide at least 4 progress reports, presentations, and planning opportunities to the Council's Public Service, Planning, and Development Committee.				
# presentations to Committee	4	4	4	4
<b>Program Goal 4:</b> To establish and maintain a long-range transportation plan.				
<i>Objective 4(a):</i> To update the database for the Greenville Pickens Area Transportation Study by the end of FY2007 and model future transportation needs.				
Updated TransCAD model and publication	-	Yes	-	-

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
<i>Objective 4(b):</i> To prepare annually a report on needed intersection improvements and submit to Legislative Delegation Transportation Committee.				
# reports	1	1	1	1
<b>Program Goal 5:</b> To establish zoning in the unzoned areas of the county to prevent future land-use conflicts.				
<i>Objective 5:</i> To identify where urban sprawl is occurring in the unzoned areas and provide at least 12 updates annually to area residents with information on the benefits of zoning.				
# updates	12	12	12	12
<b>Program Goal 6:</b> To staff the Greenville Pickens Area Transportation Study Policy Committee and maintain highway funding eligibility.				
<i>Objective 6:</i> To conduct at least 4 studies annually of highway needs, establish priorities, and recommend funding at meetings.				
# studies completed	4	4	4	4

## OUTSIDE AGENCIES

### Budget Highlights

The two-year budget for outside agencies is \$2,298,558, which is 11.3% greater than the previous two-year budget. Budget enhancements for Outside Agencies include:

- ❑ Additional funding for the Emergency Response Team to purchase a two vehicle for the Hazardous Materials Division
- ❑ Additional funding for the Clemson Extension Service to fund one-half of a position

<b>OUTSIDE AGENCIES</b>	<b>FY2006 ACTUAL</b>	<b>FY2007 PROJECTION</b>	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ -	\$ -			\$ -
OPERATING EXPENSES	1,032,843	1,032,879	1,148,779	1,149,779	2,298,558
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,032,843</b>	<b>\$ 1,032,879</b>	<b>\$ 1,148,779</b>	<b>\$ 1,149,779</b>	<b>\$ 2,298,558</b>

<b>AGENCY</b>	<b>FY2008</b>	<b>FY2009</b>
Appalachian Council of Governments	\$ 185,332	\$ 185,332
Civil Air Patrol	3,700	3,700
Clean Greenville/Adopt a Highway	1,200	1,200
Clemson Extension	46,500	47,500
Commission on Alcohol and Drug Abuse	49,509	49,509
CrimeStoppers	3,600	3,600
Detoxification Center	92,211	92,211
Emergency Response Team	200,000	200,000
Greenville Area Mental Health	143,258	143,258
Greenville Transit Authority	288,662	288,662
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
<b>Total</b>	<b>\$ 1,148,779</b>	<b>\$ 1,149,779</b>

## INTERFUND TRANSFERS

Interfund Transfers (Other Financing Sources/Uses) are an integral part of budgeting and a necessary accounting practice to properly allocate costs and revenue for services to the various funds. The County has made a concerted effort to reduce unnecessary transfers so as to not unduly inflate the budget. In compliance with Revenue Policy #10, general fund transfers have been made only as payments for the intended support of specific programs or services. The FY2008 budget reflects a decrease of 45.7% from FY2007 with \$1,625,342 anticipated as transfers out to Special Revenue, Debt Service, and Capital Projects. The FY2009 budget anticipates a total of \$2,855,075 as transfers out. The decrease in other financing uses is due to a reduction of the general fund transfer to capital projects, as these projects are being funded from other sources. The FY2008 and FY2009 budgets also include a transfer to the General Fund from Special Revenue Funds in the amount of \$3,200,000 for each year. The following chart represents the interfund transfers for the biennium budget.

GENERAL FUND TRANSFERS TO:	FY2006 ACTUAL	FY2007 PROJECTED	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
<b>DEBT SERVICE FUND</b>					
Debt Service (Leases, etc.)	\$ 2,097,702	\$ 1,371,026	\$ 430,050	\$ 651,210	\$ 1,081,260
<b>TOTAL DEBT SERVICE</b>	<b>\$ 2,097,702</b>	<b>\$ 1,371,026</b>	<b>\$ 430,050</b>	<b>\$ 651,210</b>	<b>\$ 1,081,260</b>
<b>SPECIAL REVENUE FUNDS</b>					
Drug Treatment Program	\$ -	\$ -	\$ -	\$ -	\$ -
Home Incarceration Program	37,776	37,776	45,292	58,865	104,157
Redevelopment Authority	-	-	-	-	-
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 37,776</b>	<b>\$ 37,776</b>	<b>\$ 45,292</b>	<b>\$ 58,865</b>	<b>\$ 104,157</b>
<b>CAPITAL PROJECTS FUND</b>					
<i>Technological Improvements</i>					
Information Technology	\$ 1,900,000	\$ 1,700,000	\$ 550,000	\$ 1,545,000	\$ 2,095,000
GIS Land Base Updates	200,000	100,000	-	-	-
Facility Projects	-	-	250,000	250,000	500,000
<i>Solid Waste</i>					
Enoree Convenience Center	377,000	-	-	-	-
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 2,477,000</b>	<b>\$ 1,800,000</b>	<b>\$ 800,000</b>	<b>\$ 1,795,000</b>	<b>\$ 2,595,000</b>
<b>MATCHING GRANTS</b>					
Annual Matching Grants	\$ 276,872	\$ 98,961	\$ 350,000	\$ 350,000	\$ 700,000
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 276,872</b>	<b>\$ 98,961</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 700,000</b>
<b>CAPITAL CONTRIBUTIONS</b>					
Capital Contributions	\$ 13,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUND TRANSFERS TO OTHER FUNDS</b>	<b>\$ 4,902,350</b>	<b>\$ 3,307,763</b>	<b>\$ 1,625,342</b>	<b>\$ 2,855,075</b>	<b>\$ 4,480,417</b>
<b>GENERAL FUND TRANSFERS FROM:</b>					
<b>SPECIAL REVENUE FUNDS</b>					
Hospitality Tax	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 2,400,000
Road Maintenance Fee	-	1,000,000	2,000,000	2,000,000	4,000,000
<b>TOTAL GENERAL FUND TRANSFERS FROM OTHER FUNDS</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 6,400,000</b>
<b>GRAND TOTAL</b>	<b>\$ 4,902,350</b>	<b>\$ 2,307,763</b>	<b>\$ (1,574,658)</b>	<b>\$ (344,925)</b>	<b>\$ (1,919,583)</b>

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