



**Greenville  
County**

**COUNTY OF GREENVILLE  
SOUTH CAROLINA**

## BIENNIUM BUDGET

Fiscal Year 2018  
Fiscal Year 2019

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

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Greenville, South Carolina for its biennial budget for the biennium beginning July 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

## **COUNTY OF GREENVILLE**

### **VISION**

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

### **MISSION STATEMENT**

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

Greenville County values shall include:

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



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

## READER'S GUIDE TO THE BUDGET DOCUMENT

The budget document contains the FY2018/FY2019 biennium budget for Greenville County and describes how the County government plans to meet the community's needs. The document is not only an assembly of information required for making policy and resource decisions; it is also a resource for citizens in learning more about the operation of their county government.

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

### **BUDGET MESSAGE**

This section contains the County Administrator's budget message which outlines key features of the FY2018/FY2019 biennium budget and a discussion of past and future challenges in budgeting. The message also discusses underlying administrative practices that support the County's budget goals.

### **INTRODUCTION**

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

### **BUDGET SUMMARIES**

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

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

The Fund Sections include an overview of departmental budgets. Information about each department, including a description, budget, and performance measures, is also presented. To provide a comparison, data is provided for FY2016 through FY2019.

### **CAPITAL PROJECTS**

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

### **DEBT SERVICE FUND**

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

### **APPENDIX**

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



**County Administrator**

**Joseph Kernell**  
**jkernell@greenvillecounty.org**  
**(864) 467-7105**  
**www.greenvillecounty.org**

May 16, 2017

Dear Chairman Kirven and Members of County Council:

I am pleased to present Greenville County's biennium budget for Fiscal Year 2018 and Fiscal Year 2019. This document provides the financial structure for Greenville County's programs and services over the next two years and encompasses a fiscally responsible allocation plan for the resources and services necessary to maintain our County's much-admired quality of life. The budget is a continuation of the sound management and financial practices Greenville County government has established and maintained over the years, which have resulted in the County's retention of triple A bond ratings for the past 20 years.

**DEVELOPMENT PHILOSOPHY**

The recommended budget aligns the County's resources with the Council's identified governing priorities as discussed at its retreat in January:

<b>PRIORITY 1- Public Safety:</b>	Reduce crime; maintain a manageable jail population; reduce EMS response time.
<b>PRIORITY 2- Infrastructure:</b>	Reduce traffic congestion; maintain current county paving conditions and improve intersections and collectors.
<b>PRIORITY 3- Fiscal Condition:</b>	Preserve triple A bond ratings; maintain levels in quality of services.
<b>PRIORITY 4- Public Transit:</b>	Work with GTA to develop public transportation strategies to enhance and provide transportation that allows access to and from places of business.
<b>PRIORITY 5- Economic Development:</b>	Increase workforce quality; increase number of jobs/high paying jobs.
<b>PRIORITY 6- Planning:</b>	Promote managed growth in compliance with the comprehensive planning program.

**Short Term Factors and Budget Guidelines**

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

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

## OVERVIEW

The preparation of this biennium budget has been a challenging feat as the County is faced with rising health care costs, increased pension contributions, state legislative action reducing the county tax base, maintaining competitive pay for employees and escalating utility costs. While not immune to the resulting fiscal pressure, Greenville County has worked diligently to develop solid fiscal planning, strong financial management, and conservative budgeting principles which have demonstrated financial vitality and excellent government performance in the past, and exhibit the aptitude for continued success.

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

The following are some of the major accomplishments of the FY2018/FY2019 budget:

- **No millage increase for the 24<sup>th</sup> and 25<sup>th</sup> consecutive years.** The continued healthy growth of Greenville County is a derivative of the excellent financial and growth management of the government. Greenville County remains committed to providing exceptional services to residents while accommodating growth and improving the abilities of the government without further burdening the tax base.
- **General Fund Balance of \$49 Million.** Due to the current economic uncertainty, it is imperative to follow our established financial policies and maintain sufficient fund balances, which is reflected in the County's average General Fund Balance of \$49 million for the biennium.
- **Expenditures reflect the top governing priorities of Greenville County Council.** Expenditures in this budget invest largely in public safety personnel and resources, infrastructure improvements, economic development efforts that continue to improve the quality of life in Greenville County and responsibly grow the tax base, and maintenance of the County's sound fiscal condition today and for the foreseeable future.
- **Fiscally Lean County Government Operation.** Greenville County, the most populous County in the State of South Carolina, operates with the lowest per capita cost compared to the largest counties within the State. According to SCAC's Profiles, Greenville County operates at \$343 per capita compared to \$613 for Charleston, \$543 for Horry, \$465 for Lexington, and \$401 for Richland. In addition, the County has the lowest staff per 1,000 residents compared to the large counties and ranks 43<sup>rd</sup> out of all 46 counties in the state. This budget emphasizes streamlined services and continual realignment of resources to improve efficiency and minimize operational costs.
- **Investment in technology.** In order to maintain low operational costs, this budget allocates an important investment in technology that allows employees to maximize their productivity. Proposed for the next biennium are information technology improvements, digitization of ROD documents, and a new financial tax system.



## BUDGET IN BRIEF

Greenville County's biennium budget for FY2018 and FY2019 totals \$578,053,795. The FY2018 budget totals \$293,003,229. The FY2019 budget totals \$285,050,566. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2018 and 2019. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and Enterprise Funds.

	ADOPTED BUDGET FY2016	ADOPTED BUDGET FY2017	ADOPTED BUDGET FY2017-2018	ADOPTED BUDGET FY2018-2019
GENERAL FUND	\$ 154,662,442	\$ 160,659,290	\$ 168,736,973	\$ 174,184,892
SPECIAL REVENUE FUNDS	\$ 56,983,124	\$ 54,518,781	\$ 75,752,631	\$ 69,331,598
DEBT SERVICE FUND	\$ 21,590,746	\$ 22,621,060	\$ 20,841,972	\$ 20,435,805
ENTERPRISE FUND	\$ 23,568,904	\$ 22,034,568	\$ 27,671,653	\$ 21,098,271
<b>TOTAL BUDGET</b>	<b>\$ 256,805,216</b>	<b>\$ 259,833,699</b>	<b>\$ 293,003,229</b>	<b>\$ 285,050,566</b>

The General Fund operating and capital budgets for the two-year period of FY2018 and FY2019 total \$342,921,865. The General Fund operating budget for FY2018 (including salaries, 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. The General Fund operating budget for FY2019 (including salaries, operating, contractual, and capital line items) totals \$174,184,892. This represents an increase of \$5,447,919 or 3.23% as compared to the FY2018 budget. The increase is attributed to salary increases, increases for health insurance, and the addition of public safety positions.

## BUDGET PROCESS

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

May 16, 2017	First Reading
June 6, 2017	Second Reading
June 20, 2017	Public Hearing & Third Reading for FY2018
July 18, 2017	Public Hearing & Third Reading for FY2019

## HIGHLIGHTS

### REVENUE ASSUMPTIONS

**Ad Valorem Taxes-** The County's base property valuation is estimated to be \$2.23 billion, reflecting a growth in the base of about 3% over the prior year. In Fiscal Year 2018, five-tenths of one mil will be transferred from the Certificates of Participation Debt Service Fund to the General Fund. In Fiscal Year 2019, two-tenths of one mil will be transferred. These transfers are possible due to the reduction in the debt service obligations for Certificates of Participation. Over 56% of Greenville County's budgeted revenue is derived from local ad valorem property taxes.

**County Office Revenue** – Fees related to property development have stabilized throughout the current fiscal year. Overall, county office revenue is projected to experience minimal growth.

**Intergovernmental Revenues** – State shared revenues for the Fiscal Year 2018 and Fiscal Year 2019 biennium budget are projected to account for 14% of General Fund revenue.

## EXPENDITURES

The County's expenditures are divided across several major service areas. Noteworthy changes to expenditures include:

### PRIORITY 1 PUBLIC SAFETY

**Sheriff's Office** - Funding is included in the biennium budget for additional master deputy positions. The budget adds five master deputy positions for FY2018 and five master deputy positions for FY2019.

**Sheriff's Office** - Funding is included in the biennium budget for additional communication specialist positions. The budget adds six communication specialist positions for each year of the biennium.

**Sheriff's Office (E911)** – The biennium budget includes capital funding in FY2018 for the acquisition of a new CAD system.

**Coroner's Office** - Funding is included in the biennium budget to add one deputy coroner position and one administrative position in FY2018.

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

**Emergency Medical Services** - Funding is included in the biennium budget for three community paramedic positions, two communication specialist positions, four emergency medical technician positions, and two operational support technician positions in FY2018. The budget also includes funds for additional medical supplies.

**Detention Center** - Funding is included in the biennium budget for additional detention officer positions. The budget adds six detention officer positions for FY2018 and six positions for FY2019. Additional funds are also included for training and food for inmates.

**Forensics** - Funding is included in the biennium budget for additional contractual obligations for DNA accreditation and laboratory equipment.

**Circuit Public Defender** – Additional operational funding is included in FY2018 for the Public Defender's Office.

**Magistrates** - The biennium budget includes one victim notifier position that was moved from the Victim's Rights Special Revenue Fund.

**Probate Court** - Funding is included for part-time positions to complete the Probate Court imaging project. Funds are also included for additional operational costs.

### PRIORITY 2 INFRASTRUCTURE

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

**Road Program** -A total of \$8.5 million is programmed for each year of the biennium. Funds are included for road paving, sidewalks, bridge replacements, road improvements, and traffic calming. The County's local government revenue sharing program with municipalities is proposed to continue at the current level of \$700,000 annually.

**PRIORITY 3  
FISCAL CONDITION**

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

**Employee Benefits** – The budget includes funding for health and dental insurance to keep pace with the rising cost of health care. A 10% increase for health insurance rates has been projected for both years of the biennium.

**Salary Adjustment** – The proposed budget anticipates an average 2.0% increase for FY2018 and for FY2019. These salary adjustments reflect the County’s commitment to pay for performance of our employees, our most valuable resource.

**Vehicle Replacements/Additions** – The budget includes funding to continue vehicle replacements for both fiscal years. A total of \$4 million for vehicles and equipment is scheduled in both years of the biennium utilizing the master lease program. This budget also includes additions to the fleet to support operations.

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

**Capital Projects** – A total of \$35.1 million for FY2018 and \$49.95 million for FY2019 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, facility improvements, and Parks and Recreation projects.

**PRIORITY 5  
ECONOMIC  
DEVELOPMENT**

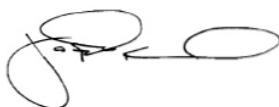
**Parks, Recreation, and Tourism** – A total of \$2.10 million for FY2018 and \$3.75 million for FY2019 is included in the Capital Improvement Program for parks, recreation, and tourism projects. These projects include deferred maintenance for a number of parks and facilities and trail construction.

**Animal Care Services** – The biennium budget includes funding for one additional animal control officer.

**Economic Development Funding** – The proposed budget includes \$3,563,544 for the biennium to be appropriated for the County’s economic development programs. This includes \$462,000 for the Upstate Alliance; \$3,001,544 for the Greenville Area Development Corporation (GADC); \$100,000 for Esurance Insurance Services for the biennium.

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

Sincerely,



Joseph M. Kernell  
County Administrator

## LONG-TERM GOALS AND PRIORITIES

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

- ◆ Public Safety
- ◆ Infrastructure
- ◆ Fiscal Condition
- ◆ Public Transit
- ◆ Economic Development
- ◆ Comprehensive Planning

### **PRIORITY AREA I: PUBLIC SAFETY**

*Provide a safe community for citizens*

*Maintain manageable Detention Center population.* Facilitate coordination between magistrates and jail regarding bond hearings and review alternatives to incarceration to reduce length of stay for inmates.

*Reduce EMS Response Time.* Provide for the implementation of the high performance EMS program to achieve a ninetieth percentile response time and overall response time of 12 minutes and 30 seconds or less.

*Reduce Crime.* Provide funding to support public safety functions that address crime and the effects of drug and gang activity within our community.

### **PRIORITY AREA II: INFRASTRUCTURE**

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

*Provide for roads/infrastructure needs.* Maintain current county paving conditions and improve intersections and collectors.

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

### **PRIORITY AREA III: FISCAL CONDITION**

*Operate within a fiscally responsible framework*

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

*Maintain Levels in Quality Services.* Review services provided by County Departments, their current level, any mandated levels, and opportunities for streamlining.

**PRIORITY AREA IV: PUBLIC TRANSIT**

*Rethink public transportation strategies  
to enhance transportation*

*Develop Public Transportation.* Develop strategies, in conjunction with GreenLink, to enhance and provide transportation that allows access to and from places of business.

**PRIORITY AREA V: ECONOMIC DEVELOPMENT**

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

*Increase Quality of the Workforce.* Create and encourage public/private partnerships with county offices, local and state educational institutions, and private and non-profit organizations to meet the training needs of today's workforce and targeted industries.

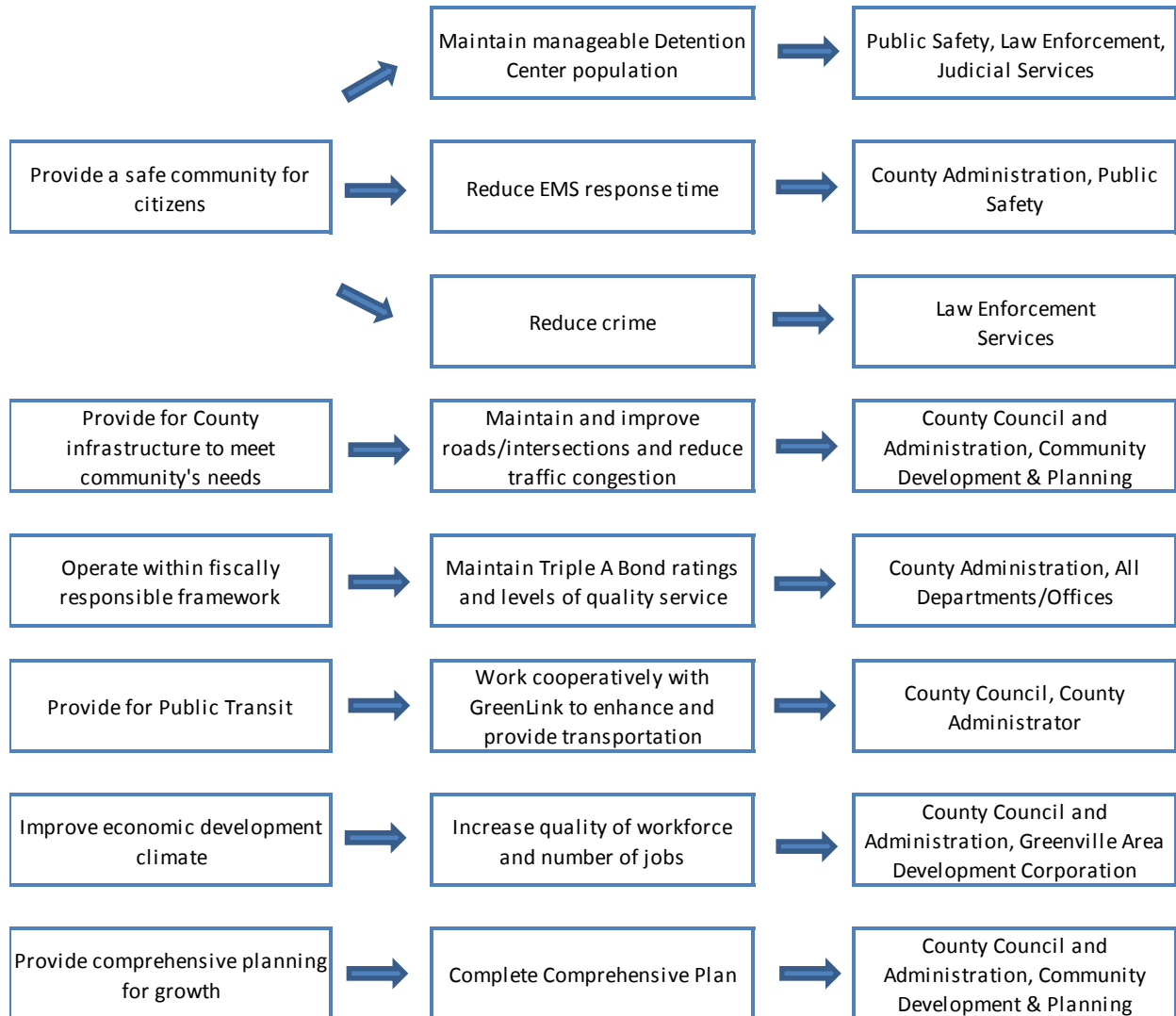
*Increase Number of Jobs/High Paying Jobs.* Improve the quality of life of every Greenville County citizen by facilitating investment and job growth from new and existing companies and small businesses.

**PRIORITY AREA VI: COMPREHENSIVE PLANNING**

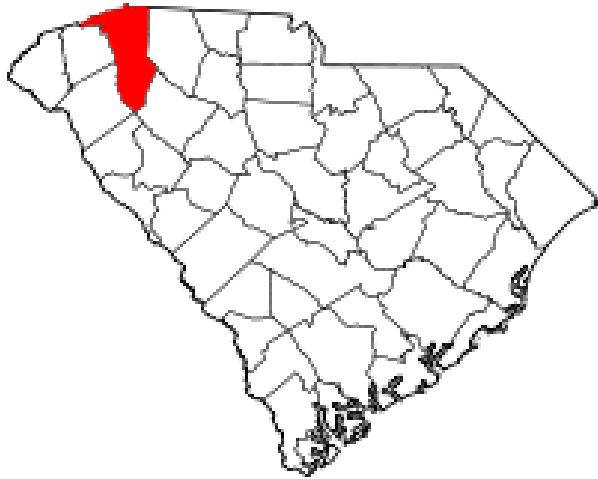
*Prepare for the future ever mindful of the changing dynamics of growth*

*Complete Comprehensive Plan.* Facilitate the comprehensive planning process for the County utilizing the involvement of the stakeholders including citizens, school district, utilities, recreation district, fire districts and municipalities. Coordinate implementation of comprehensive plan and infrastructure improvements with appropriate entities.

## LINKING LONG- AND SHORT-TERM GOALS



# HISTORY OF GREENVILLE COUNTY



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

February 14, 1907, the city surrendered its charter and accepted incorporation under general law.

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



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

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

## ORGANIZATIONAL FORM OF GOVERNMENT

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

## ORGANIZATIONAL STRUCTURE

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

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

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

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

**Public Safety** – This area of county government is comprised of several law enforcement related functions, including the Detention Center, the forensic division and crime lab, maintenance of criminal records, and indigent defense.

**Emergency Medical Services** – This area of county government provide emergency services to citizens and visitors of Greenville County.

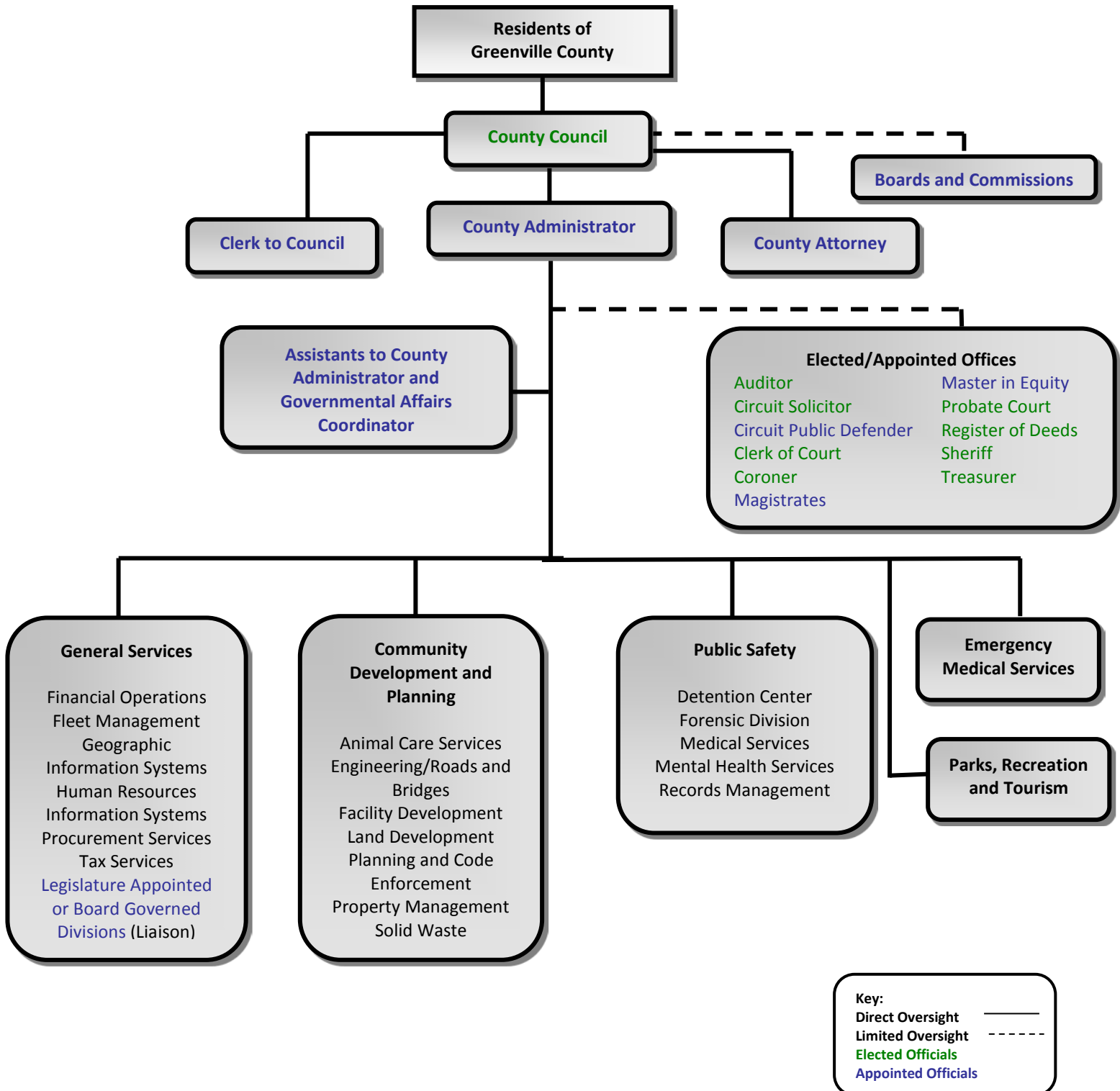
**Judicial Services** – This area of county government is comprised of elected and appointed officials whose function relates to the judicial or court system. Offices in this area include the Circuit Solicitor, Clerk of Court, Probate Court, Magistrates, Master in Equity, and Circuit Public Defender.

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

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



# COUNTY OF GREENVILLE ORGANIZATIONAL CHART



# GREENVILLE COUNTY, SOUTH CAROLINA COUNTY COUNCIL



**Butch Kirven**  
Chair  
District 27



**Willis Meadows**  
Vice Chair  
District 19



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



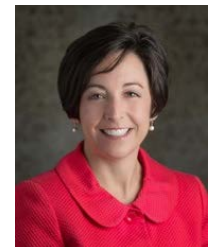
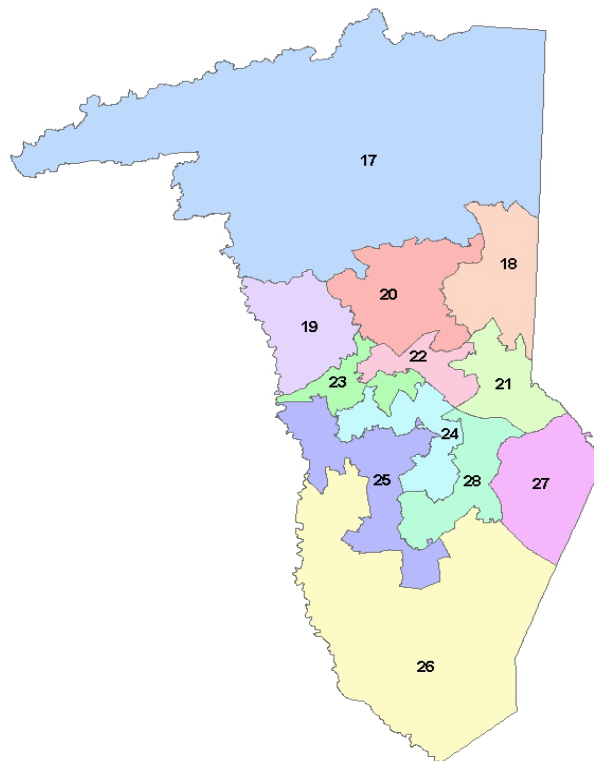
**Joe Dill**  
District 17



**Bob Taylor**  
District 22



**Michael Barnes**  
District 18



**Liz Seman**  
District 24



**Sid Cates**  
District 20



**Ennis Fant**  
District 25



**Rick Roberts**  
District 21



**Fred Payne**  
District 28



**Lynn Ballard**  
District 26

## **COUNTY OF GREENVILLE ADMINISTRATIVE AND APPOINTED STAFF**

Joseph Kernell, County Administrator

John Hansley  
Deputy County Administrator, General Services

John Vandermosten  
Assistant County Administrator, Public Safety

Paula Gucker  
Assistant County Administrator, Community Development and Planning

Mark Edmonds, Chief Magistrate  
Theresa Kizer, Clerk to Council  
John Mauldin, Circuit Public Defender  
Charles Simmons, Master in Equity  
Mark Tollison, County Attorney

### **ELECTED OFFICIALS**

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

## DESCRIPTIONS OF FUNDS AND FUND TYPES

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

### **GOVERNMENTAL FUNDS**

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

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

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

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

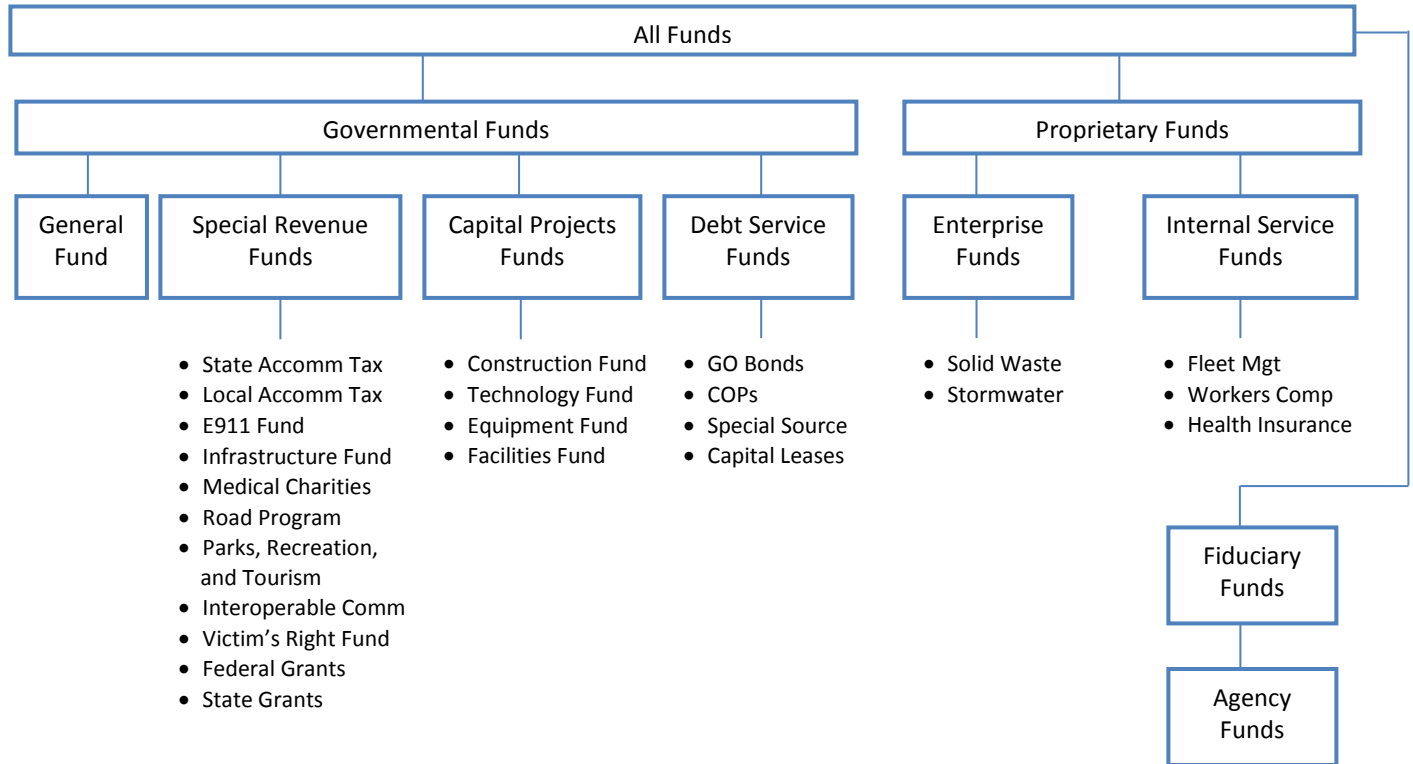
### **PROPRIETARY FUNDS**

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

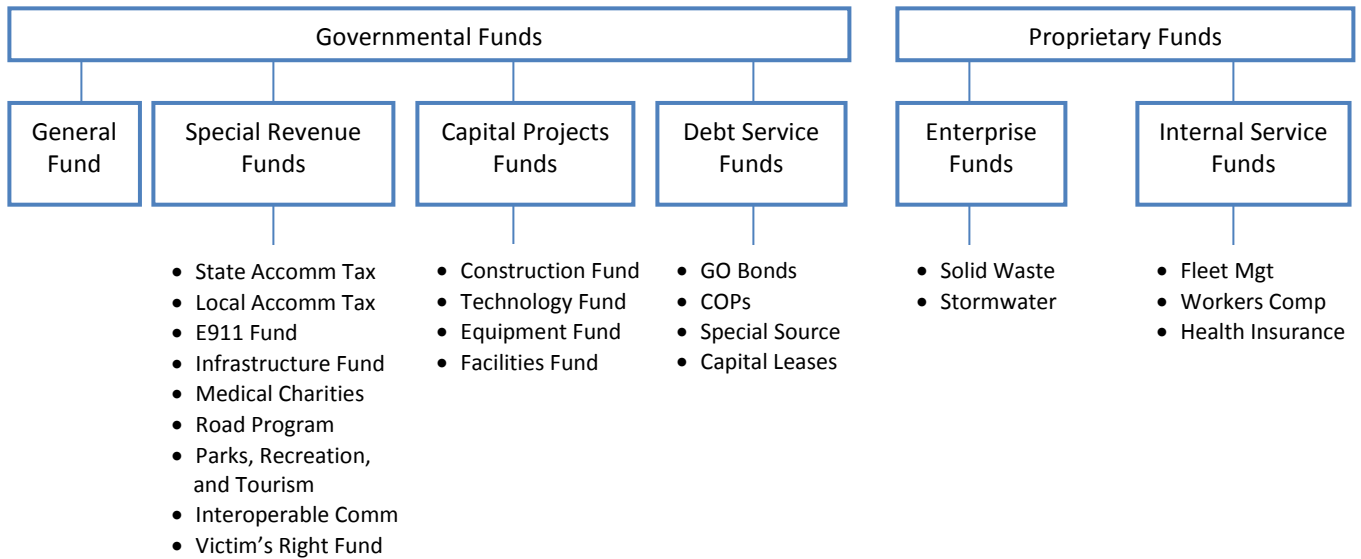
The **Internal Service Funds** account for the financing of goods and services provided by one department or agency to other departments or agencies of the County, or to other governments, on a cost-reimbursement basis.

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

# FUND STRUCTURE



## Adopted Budgets for the Following Funds



## FUND/DEPARTMENT RELATIONSHIP

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

Department	General	Special Revenue Funds						Capital	Enterprise Funds		Internal
		E911	Medical Charities	Parks & Recreation	Interoper Comm	Road Program	Victims Rights	Projects Funds	Solid Waste	Stormwater	Service Fund
County Council	X				X						
County Administrator	X				X						
County Attorney	X										
<i>General Services</i>											
Financial Operations	X										
Fleet Management							X				X
Geographic Information Systems	X						X				
Information Systems	X						X				
Procurement Services	X										
Tax Services	X										
Human Relations	X										
Human Resources	X										
Registration and Election	X										
Veterans Affairs	X										
<i>Community Development and Planning</i>											
Animal Care Services	X										
Planning and Code Compliance	X										
Engineering	X				X	X	X				
Floodplain Management										X	
Land Development							X			X	
Property Management	X										
Soil and Water										X	
Solid Waste					X		X	X			
<i>Public Safety</i>											
Detention Center	X						X				
Forensics	X						X				
Indigent Defense	X										
Medical Charities			X								
Records	X						X				
<i>Emergency Medical Services</i>	X				X						
<i>Parks, Recreation, and Tourism</i>				X			X				
<i>Elected and Appointed Offices</i>											
Auditor	X										
Circuit Solicitor	X										
Circuit Public Defender	X										
Clerk of Court	X										
Coroner	X				X						
Magistrates	X										
Master in Equity	X										
Probate Court	X										
Register of Deeds	X										
Sheriff	X	X			X						
Treasurer	X										

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## BUDGETARY AND FINANCIAL MANAGEMENT SYSTEMS

### ***Statutory Requirements of a Balanced Budget***

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

### ***Budget Amendments***

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

### ***Budgetary Control***

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

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

### ***Fund Accounting***

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

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## BUDGET BASIS OF PREPARATION

### BASIS OF ACCOUNTING AND MEASUREMENT FOCUS

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

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

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

### RELATIONSHIP BETWEEN BUDGET AND ACCOUNTING

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

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

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



## BUDGET PROCESS

Greenville County's budgeting process is designed to provide a vision of direction, communication and accountability for the fiscal year and the future. In the development of the budget, Greenville County uses long-range policy and financial planning to guide its decision-making. The intent of the financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves when revenue declines. To assist in financial planning, Greenville County utilizes long-range business planning. The County's Operating and Capital Budgets (FY2018 and FY2019) place in motion, via local ordinance, the financial plan to achieve the County's vision, goals and objectives. The budget also serves as an instrument to communicate these plans to the public. The different phases of the budget process and the timeframe in which budget preparation takes place is outlined below.

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

**BUDGET DEVELOPMENT PHASE** Based upon the developed operating targets, departments develop their budget requests. Each Department is responsible for analyzing, planning and budgeting for their department. This phase began in November with departments being asked to establish goals and objectives for the upcoming budget year; provide performance indicators for objectives; review target levels of the budget in accordance with services provided; and develop any expansion requests for funds needed above and beyond the target budget assigned. Departmental proposed budgets for FY2018 and FY2019 were submitted to the Management and Budget Office by December 22, 2016.

**POLICY DEVELOPMENT PHASE** The Council met with the County Administrator to discuss priorities and set goals and directives for the budget.

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

**BUDGET ADOPTION PHASE** The County Administrator's budget recommendation was presented to the County Council on May 16, 2017. Budget ordinances for the years of the biennium run concurrently first reading and second reading. A formal public hearing for each fiscal year budget was held prior to third reading to allow citizens the opportunity to address the Council regarding the recommended budget. Third reading for the FY2018 budget was held on June 20, 2017. Section 4-9-140 of the South Carolina Code of Laws requires that "county council shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government . . ." Therefore, third reading for the FY2019 budget was held on July 18, 2017.

**BUDGET  
IMPLEMENT  
PHASE**

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



## FINANCIAL POLICIES

### PURPOSE

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

### OBJECTIVES

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

### ACHIEVING THESE OBJECTIVES

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

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

### REVENUE POLICIES

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

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

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

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

***Revenue Policy #2: Contingency***

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

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

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

***Revenue Policy #4: Revenue Collection***

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

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

- All fees established by Greenville County for licenses, permits, fines, and other miscellaneous charges shall be set to recover the County's expense in providing the attendant service. These fees shall be reviewed biennially and shared with the Council's Finance Committee every other November in order that a biennial adjustment to reflect changes in the Municipal Cost Index, as reported by American City & County, may

occur by the first of March following. A revenue manual listing all such fees and charges of the county shall be maintained by the Management and Budget Division and updated concurrent with the biennial adjustment.

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

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

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

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

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

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

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

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

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

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

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

- Prior to acceptance, all gifts, donations and/or bequests given to the County for the use of any of its departments or divisions will be evaluated by the appropriate parties to determine what, if any, obligations are to be placed upon the County. Gifts and bequests will be considered as "over and above" basic County appropriations.
- Gifts and donations shall be used solely for the purpose intended by the donor. Unrestricted gifts will be expended in the manner and for the purposes authorized by County Council.
- "Gift Fund" expenditures shall carry the approval of the County Council before execution by County staff.

**Revenue Policy #10: Operating Transfers**

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

**OPERATING BUDGET POLICIES**

*Statements dealing with the expenditures of the operating budget*

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

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

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

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

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

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

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

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

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

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

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

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

**CAPITAL IMPROVEMENT POLICIES**

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

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

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

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

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

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

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

**ACCOUNTING POLICIES**

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

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

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



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

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

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

**DEBT POLICIES**

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

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

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

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

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

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

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

**Debt Policy #4: Leasing**

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

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

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

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

- A Comprehensive Debt Management Plan shall be developed and presented annually by staff, encompassing all debt of the County and including, but not limited to:
  - a detailing of the sources of funding for all debt,

- current and future debt capacity analysis,
  - issues to be addressed for sound debt management, and
  - reporting as to the County's compliance with its debt policies.
- The Finance Committee shall annually review the Comprehensive Debt Management Plan and any recommendations made therein.

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

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

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

**RISK MANAGEMENT POLICIES**

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

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

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

## BUDGET SUMMARIES

Greenville County's budget for FY2018 and FY2019 totals \$578,053,795. The FY2018 budget totals \$293,003,229, which is 12.7% greater than the FY2017 budget of \$259,833,699. The FY2019 budget totals \$285,050,566, which is 2.7% less than the FY2018 budget. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2018 and 2019 with a comparison to the last biennium budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and the Enterprise Fund.

COUNTY OF GREENVILLE BUDGET EXPENDITURE OVERVIEW				
	ADOPTED BUDGET FY2016	ADOPTED BUDGET FY2017	ADOPTED BUDGET FY2017-2018	ADOPTED BUDGET FY2018-2019
<b>GENERAL FUND BUDGET</b>				
Administrative Services	\$ 2,732,277	\$ 2,800,203	\$ 3,037,731	\$ 3,102,252
General Services	14,462,802	14,623,110	14,962,330	15,292,744
Community Development and Planning	20,411,544	20,619,770	21,915,224	22,268,159
Public Safety	25,929,042	26,432,843	27,502,445	28,418,703
Emergency Medical Services	18,367,523	18,883,426	20,041,359	20,450,287
Elected & Appointed Offices/ Judicial	18,301,990	18,695,443	19,242,041	19,629,229
Elected & Appointed Offices/ Fiscal	2,848,070	2,895,344	3,099,934	3,169,962
Elected & Appointed Offices/Law Enforcement	42,238,396	43,627,959	46,800,960	48,507,120
Other Services	5,126,070	5,251,000	5,533,028	5,559,402
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 150,417,714</b>	<b>\$ 153,829,098</b>	<b>\$ 162,135,052</b>	<b>\$ 166,397,858</b>
Interfund Transfers	4,244,728	6,830,192	6,601,921	7,787,034
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$ 154,662,442</b>	<b>\$ 160,659,290</b>	<b>\$ 168,736,973</b>	<b>\$ 174,184,892</b>
<b>SPECIAL REVENUE FUND</b>				
State Accommodations Tax	\$ 698,148	\$ 703,611	\$ 1,041,320	\$ 1,045,520
Local Accommodations Tax	-	-	1,050,000	1,050,000
E911 *	5,254,564	2,371,715	7,759,597	2,477,756
Hospitality Tax	7,612,546	7,635,704	8,580,622	8,433,759
Infrastructure Bank *	7,768,545	7,868,364	13,653,750	12,687,627
Medical Charities *	5,232,080	5,364,048	5,691,713	5,765,439
Parks, Recreation, and Tourism *	17,249,018	17,383,858	18,914,636	18,795,800
Public Safety Interoperable Communications	-	-	3,356,510	3,356,510
Road Program *	12,500,000	12,500,000	15,100,000	15,100,000
Victim's Rights	668,223	691,481	604,483	619,187
<b>TOTAL SPECIAL REVENUE FUND</b>	<b>\$ 56,983,124</b>	<b>\$ 54,518,781</b>	<b>\$ 75,752,631</b>	<b>\$ 69,331,598</b>
<b>DEBT SERVICE FUND</b>				
General Obligation Bonds	\$ 8,236,204	\$ 8,181,963	\$ 8,124,034	\$ 7,722,909
Certificates of Participation	7,909,814	7,907,924	6,151,776	6,153,425
Special Source Revenue Bonds	2,835,526	3,112,062	3,158,183	2,947,908
Capital Leases	2,609,202	3,419,111	3,407,979	3,611,563
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$ 21,590,746</b>	<b>\$ 22,621,060</b>	<b>\$ 20,841,972</b>	<b>\$ 20,435,805</b>
<b>ENTERPRISE FUND</b>				
Solid Waste *	\$ 12,586,316	\$ 11,126,598	\$ 17,130,170	\$ 10,431,730
Stormwater Management *	10,982,588	10,907,970	10,541,483	10,666,541
<b>TOTAL ENTERPRISE FUND</b>	<b>\$ 23,568,904</b>	<b>\$ 22,034,568</b>	<b>\$ 27,671,653</b>	<b>\$ 21,098,271</b>
<b>TOTAL BUDGET</b>	<b>\$ 256,805,216</b>	<b>\$ 259,833,699</b>	<b>\$ 293,003,229</b>	<b>\$ 285,050,566</b>
<i>* Expenditures include transfers out to other funds</i>				
<b>INTERNAL SERVICE FUND</b>				
Fleet Management *	\$ 8,058,882	\$ 8,082,014	\$ 6,743,887	\$ 7,234,972
Workers Compensation	2,215,000	2,215,000	2,715,000	2,755,000
Health/Dental Insurance Program	30,102,438	30,512,578	33,339,345	33,961,132
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>\$ 40,376,320</b>	<b>\$ 40,809,592</b>	<b>\$ 42,798,232</b>	<b>\$ 43,951,104</b>

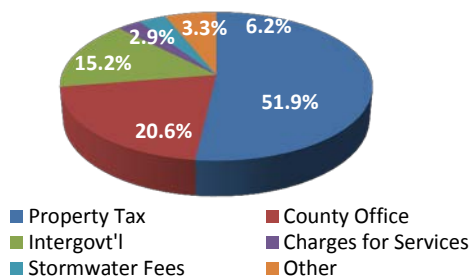
# CONSOLIDATED FUND SUMMARY

## FISCAL YEAR 2018

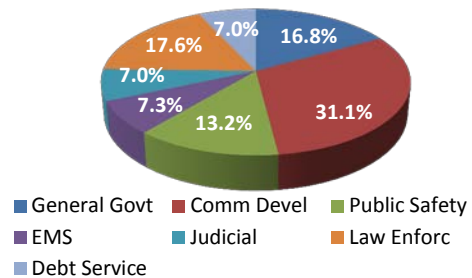
The following chart presents a consolidated summary for Fiscal Year 2018 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
<b>Financial Sources</b>							
Property Taxes	\$ 93,893,000	\$ 24,470,273	\$ 3,529,370	\$ -	\$ 3,979,689	\$ 125,872,332	\$ -
County Offices/Fees	33,193,129	16,678,551	-	-	-	49,871,680	-
Intergovernmental	23,950,645	5,503,640	7,975,598	-	-	37,429,883	109,000
Charges for Services	-	-	-	-	7,542,000	7,542,000	6,610,786
Premiums	-	-	-	-	-	-	31,134,896
Stormwater Fees	-	-	-	-	7,804,651	7,804,651	-
Capital Projects Reserve	-	-	-	-	-	-	-
Other	6,518,773	8,509,091	11,500	-	97,000	15,136,364	67,500
<b>Total Estimated Financial Sources</b>	<b>\$ 157,555,547</b>	<b>\$ 55,161,555</b>	<b>\$ 11,516,468</b>	<b>\$ -</b>	<b>\$ 19,423,340</b>	<b>\$ 243,656,910</b>	<b>\$ 37,922,182</b>
<b>Expenditures</b>							
Administrative Services	\$ 3,037,731	\$ -	\$ -	\$ -	\$ -	\$ 3,037,731	\$ -
General Services	14,962,330	-	-	6,370,000	-	21,332,330	6,684,355
Community Development & Planning	21,915,224	10,256,201	-	400,000	27,023,333	59,594,758	-
Public Safety	27,502,445	9,048,223	-	-	-	36,550,668	-
Emergency Medical Services	20,041,359	-	-	200,000	-	20,241,359	-
Judicial Services	19,242,041	604,483	-	-	-	19,846,524	-
Fiscal Services	3,099,934	2,440,655	-	30,000	-	5,570,589	-
Law Enforcement Services	46,800,960	1,591,320	-	-	-	48,392,280	-
Parks, Recreation & Tourism	-	15,987,324	-	2,100,000	-	-	-
Boards, Commissions & Others	5,533,028	5,552,680	-	-	-	11,085,708	-
Workers Compensation	-	-	-	26,000,000	-	26,000,000	2,215,000
Health and Dental	-	-	-	-	-	-	33,339,345
Capital Outlay	-	-	-	-	-	-	-
Principal Retirement	-	900,000	16,920,929	-	-	17,820,929	-
Interest and Fiscal Charges	-	-	3,921,043	-	-	3,921,043	-
	\$ 162,135,052	\$ 46,380,886	\$ 20,841,972	\$ 35,100,000	\$ 27,023,333	\$ 273,393,919	\$ 42,238,700
<b>Excess (deficiency) of revenues over(under) expenditures</b>	<b>\$ (4,579,505)</b>	<b>\$ 8,780,669</b>	<b>\$ (9,325,504)</b>	<b>\$ (35,100,000)</b>	<b>\$ (7,599,993)</b>	<b>\$ (29,737,009)</b>	<b>\$ (4,316,518)</b>
<b>Other Financing Sources and Uses</b>							
Sale of Property	\$ -	\$ -	\$ -	\$ 26,000,000	\$ -	\$ 26,000,000	\$ -
Capital Lease Issuance	-	-	-	4,000,000	-	4,000,000	-
Transfers In	9,600,000	8,484,784	10,362,000	5,100,000	-	33,546,784	4,422,732
Transfers Out	(6,601,921)	(29,371,745)	-	-	(648,320)	(36,621,986)	(559,532)
<b>Total Other Sources (Uses)</b>	<b>\$ 2,998,079</b>	<b>\$ (20,886,961)</b>	<b>\$ 10,362,000</b>	<b>\$ 35,100,000</b>	<b>\$ (648,320)</b>	<b>\$ 26,924,798</b>	<b>\$ 3,863,200</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (1,581,426)</b>	<b>\$ (12,106,292)</b>	<b>\$ 1,036,496</b>	<b>\$ -</b>	<b>\$ (8,248,313)</b>	<b>\$ (20,899,535)</b>	<b>\$ (453,318)</b>
Fund Balance July 1	\$ 49,687,265	\$ 31,433,457	\$ 3,812,072	\$ 323,330	\$ 25,376,199	\$ 110,632,323	\$ (3,812,205)
Reserved for Encumbrances	-	5,800,000	-	-	-	5,800,000	-
Fund Balance June 30	\$ 48,105,839	\$ 13,527,165	\$ 4,848,568	\$ 323,330	\$ 17,127,886	\$ 83,932,788	\$ (4,265,523)

**FY2018 Estimated Financial Sources**  
\$243.657 Million



**FY2018 Estimated Expenditures**  
\$273.394 Million



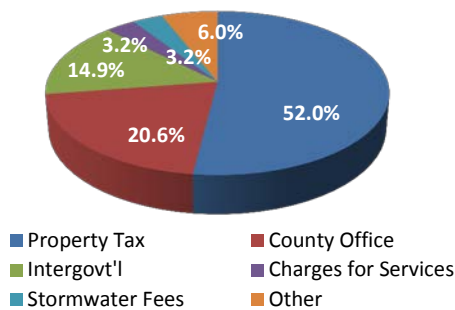
# CONSOLIDATED FUND SUMMARY

## FISCAL YEAR 2019

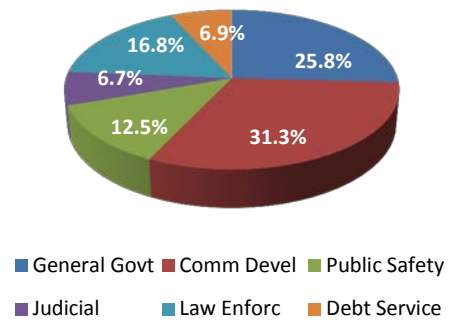
The following chart presents a consolidated summary for Fiscal Year 2019 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
<b>Financial Sources</b>							
Property Taxes	\$ 97,179,255	\$ 25,337,139	\$ 3,179,782	\$ -	\$ 4,099,080	\$ 129,795,256	\$ -
County Offices/Fees	34,286,193	16,850,299	-	-	-	51,136,492	-
Intergovernmental	23,961,169	5,555,522	7,611,026	-	-	37,127,717	109,000
Charges for Services	-	-	-	-	7,711,640	7,711,640	6,759,300
Premiums	-	-	-	-	-	-	31,359,026
Capital Projects Reserve	-	-	-	-	-	-	-
Stormwater Fees	-	-	-	-	7,882,698	7,882,698	-
Other	6,521,895	8,594,827	11,500	-	97,000	15,225,222	67,500
<b>Total Estimated Financial Sources</b>	<b>\$ 161,948,512</b>	<b>\$ 56,337,787</b>	<b>\$ 10,802,308</b>	<b>\$ -</b>	<b>\$ 19,790,418</b>	<b>\$ 248,879,025</b>	<b>\$ 38,294,826</b>
<b>Expenditures</b>							
Administrative Services	\$ 3,102,252	\$ -	\$ -	\$ -	\$ -	\$ 3,102,252	\$ -
General Services	15,292,744	-	-	5,710,000	-	21,002,744	7,164,154
Community Development & Planning	22,268,159	10,307,343	-	285,000	20,419,082	53,279,584	-
Public Safety	28,418,703	9,121,949	-	-	-	37,540,652	-
Emergency Medical Services	20,450,287	-	-	175,000	-	20,625,287	-
Judicial Services	19,629,229	619,187	-	-	-	20,248,416	-
Fiscal Services	3,169,962	2,455,223	-	30,000	-	5,655,185	-
Law Enforcement Services	48,507,120	1,595,520	-	-	-	50,102,640	-
Parks, Recreation & Tourism	-	16,210,618	-	3,750,000	-	19,960,618	-
Boards, Commissions & Others	5,559,402	252,680	-	-	-	5,812,082	-
Workers Compensation	-	-	-	40,000,000	-	40,000,000	2,255,000
Health and Dental	-	-	-	-	-	-	33,961,132
Capital Outlay	-	-	-	-	-	-	-
Principal Retirement	-	900,000	16,897,276	-	-	17,797,276	-
Interest and Fiscal Charges	-	-	3,538,529	-	-	3,538,529	-
	<b>\$ 166,397,858</b>	<b>\$ 41,462,520</b>	<b>\$ 20,435,805</b>	<b>\$ 49,950,000</b>	<b>\$ 20,419,082</b>	<b>\$ 298,665,265</b>	<b>\$ 43,380,286</b>
Excess (deficiency) of revenues over (under) expenditures	\$ (4,449,346)	\$ 14,875,267	\$ (9,633,497)	\$ (49,950,000)	\$ (628,664)	\$ (49,786,240)	\$ (5,085,460)
<b>Other Financing Sources and Uses</b>							
Sale of Property	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -
Capital Lease Issuance	-	-	-	4,000,000	-	4,000,000	-
Transfers In	9,800,000	8,134,784	10,358,446	5,950,000	-	34,243,230	5,450,890
Transfers Out	(7,787,034)	(27,869,078)	-	-	(679,190)	(36,335,302)	(570,818)
<b>Total Other Sources (Uses)</b>	<b>\$ 2,012,966</b>	<b>\$ (19,734,294)</b>	<b>\$ 10,358,446</b>	<b>\$ 49,950,000</b>	<b>\$ (679,190)</b>	<b>\$ 41,907,928</b>	<b>\$ 4,880,072</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (2,436,380)</b>	<b>\$ (4,859,027)</b>	<b>\$ 724,949</b>	<b>\$ -</b>	<b>\$ (1,307,854)</b>	<b>\$ (7,878,312)</b>	<b>\$ (205,388)</b>
Fund Balance July 1	48,105,839	13,527,165	4,848,568	323,330	17,127,886	83,932,788	(4,265,523)
Fund Balance June 30	\$ 45,669,459	\$ 8,668,138	\$ 5,573,517	\$ 323,330	\$ 15,820,032	\$ 76,054,476	\$ (4,470,911)

**FY2019 Estimated Financial Sources**  
\$248.879 Million



**FY2019 Estimated Expenditures**  
\$298.665 Million



## GOVERNMENTAL FUNDS

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

### GENERAL FUND

#### FY2016-FY2019 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	GENERAL FUND			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 84,995,283	\$ 87,469,798	\$ 93,893,000	\$ 97,179,255
County Offices	30,056,475	33,552,714	33,193,129	34,286,193
Intergovernmental	20,122,707	20,796,538	23,950,645	23,961,169
Other	7,708,264	6,160,152	6,518,773	6,521,895
<b>Total Estimated Financial Sources</b>	<b>\$ 142,882,729</b>	<b>\$ 147,979,202</b>	<b>\$ 157,555,547</b>	<b>\$ 161,948,512</b>
<b>Expenditures</b>				
Administrative Services	\$ 2,573,595	\$ 2,747,256	\$ 3,037,731	\$ 3,102,252
General Services	14,050,556	14,339,684	14,962,330	15,292,744
Community Development & Planning	19,838,039	19,963,967	21,915,224	22,268,159
Public Safety	26,053,445	26,961,141	27,502,445	28,418,703
Emergency Medical Services	18,349,362	18,793,929	20,041,359	20,450,287
Judicial Services	18,379,735	18,430,259	19,242,041	19,629,229
Fiscal Services	2,783,016	2,914,653	3,099,934	3,169,962
Law Enforcement Services	42,034,171	43,710,459	46,800,960	48,507,120
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	4,059,473	4,711,986	5,533,028	5,559,402
Capital Outlay	499,851	182,859	-	-
Principal Retirement	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 148,621,243</b>	<b>\$ 152,756,193</b>	<b>\$ 162,135,052</b>	<b>\$ 166,397,858</b>
<b>Excess (deficiency) of revenues over(under) expenditures</b>	<b>\$ (5,738,514)</b>	<b>\$ (4,776,991)</b>	<b>\$ (4,579,505)</b>	<b>\$ (4,449,346)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Proceeds of land held for resale	1,486,060	-	-	-
Transfers In	6,277,906	6,075,796	9,600,000	9,800,000
Transfers out	(4,201,607)	(6,750,314)	(6,601,921)	(7,787,034)
<b>Total Other Sources (Uses)</b>	<b>\$ 3,562,359</b>	<b>\$ (674,518)</b>	<b>\$ 2,998,079</b>	<b>\$ 2,012,966</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (2,176,155)</b>	<b>\$ (5,451,509)</b>	<b>\$ (1,581,426)</b>	<b>\$ (2,436,380)</b>
Fund Balance July 1	\$ 57,314,929	\$ 55,138,774	\$ 49,687,265	\$ 48,105,839
Fund Balance June 30	\$ 55,138,774	\$ 49,687,265	\$ 48,105,839	\$ 45,669,459

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

The General Fund operating and capital budget for the two-year period of FY2018 and FY2019 totals \$342,921,865. The General Fund operating budget for FY2018 (including salaries, 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. The General Fund operating budget for FY2019 (including salaries, operating, contractual, and capital

line items) totals \$174,184,892. This represents an increase of \$5,447,919 or 3.23% from FY2018. The increase is attributed to salary adjustments for merit increases and funding for various departmental expansions.

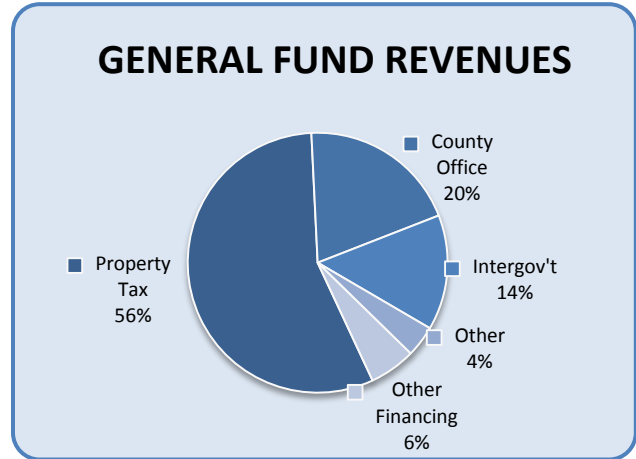
**GENERAL FUND REVENUES**

General Fund revenues in FY2018 are projected to be \$167,155,547. Revenues in FY2019 are projected to be \$171,748,512. Revenues are separated into five major categories: property tax, county office revenue, intergovernmental revenue, other revenue, and other financing sources.

**Property Tax**

Property tax revenue is expected to be \$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 revenues. Budgeted net collections for FY2018 are based on \$2.23 billion estimated assessed valuation and a 98% collection rate. Budgeted net collections for FY2019 are based on \$2.29 billion estimated assessed valuation and a 98% collection rate.

The tax millage for the General Fund will be 41.6 in FY2018 and 41.8 in FY2019. In Fiscal Year 2018, five-tenths of one mil will be transferred from the Certificates of Participation Debt Service Fund to the General Fund. In FY2019, an additional two-tenths of a mil will be transferred. These transfers will be accomplished due to a reduction in the debt service obligations for Certificates of Participation. The tax levy on a piece of property is determined by market value, assessment ratio, and millage rate. Market value is determined by the Greenville County Tax Services Division using a variety of factors such as size, condition, location, and recent selling prices of comparable properties. Assessment ratio is a percentage which is multiplied by the appraised market value of a property to determine the assessed value. Owner-occupied residences are assessed at 4%; commercial properties and personal motor vehicles at 6%; personal property, industrial, and utilities at 10.5%.

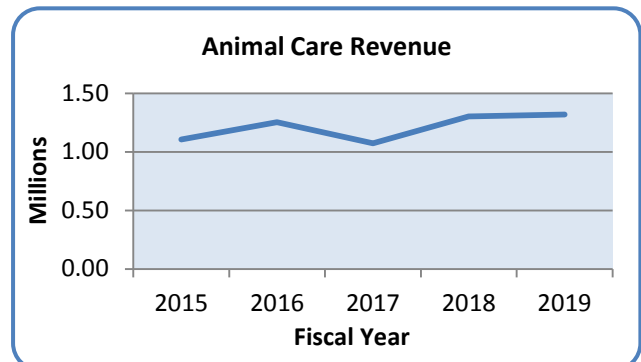


**County Office Revenue**

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

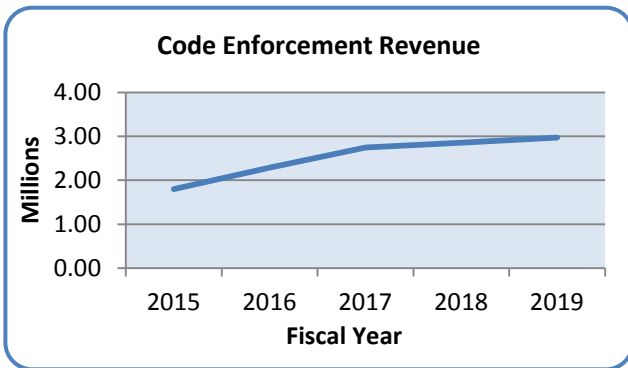
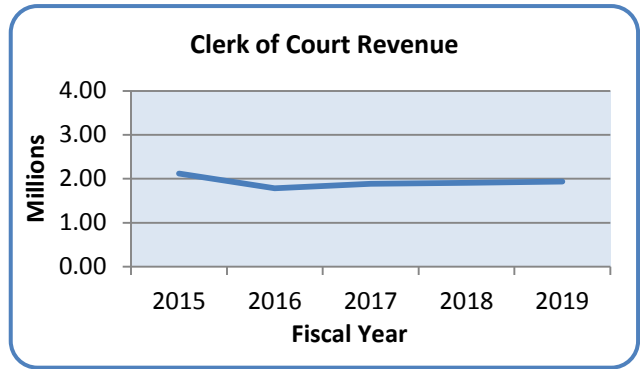
**Animal Care Revenue**

Animal Care revenue is derived from animal intake and reclaim fees, retail sales, and adoption fees. Revenue for Animal Care is projected to be \$1.3 million for both FY2018 and FY2019. The FY2018 projection is 21.6% greater than the FY2017 actual revenue of \$1.07 million. Projections for the biennium are based on historical trends.



**Clerk of Court Fines and Fees**

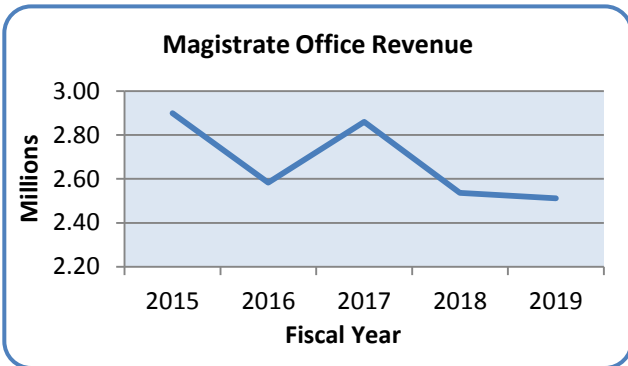
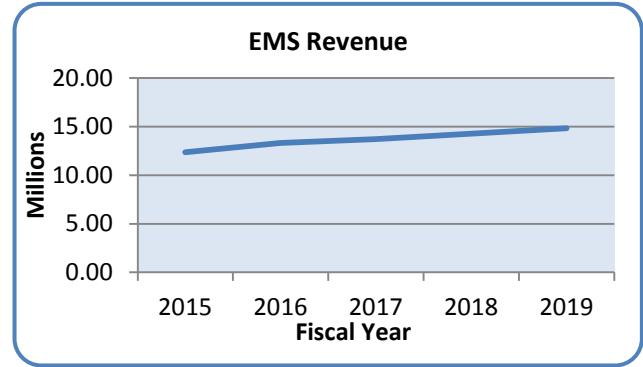
Revenue from fines and fees collected by the elected office of Clerk of Court are also a major source of County Office revenue. Clerk of Court revenue is projected to be \$1.91 million for FY2018 and \$1.94 million for FY2019. The projection for FY2018 is 1.20% greater than the FY2017 actual revenue of \$1.88 million. Projections for the biennium are based on historical trends from previous years.



**Code Enforcement Revenue**

Code Enforcement Revenue from fees for building permits and inspections is projected to be approximately \$2.855 million for FY2018 and \$2.970 for FY2019. In FY2009, revenue for departments related to property development experienced a sharp decline due to the economic challenges facing the nation in the building industry. Since FY2011, code enforcement revenue has been increasing steadily.

**Emergency Medical Services Revenue**  
 County Office revenue for Emergency Medical Services is projected to be \$14.26 million by FY2018 and \$14.83 million by FY2019. EMS revenue increased substantially in FY2003, due to the County adoption of the national fee schedule, which was an increase from the County's previous fee schedule. The County also experienced another substantial increase in revenue in FY2005 due to contracting certain billing services with a management and consultant firm. Projections for the future are based on the current fee schedule and billing services.



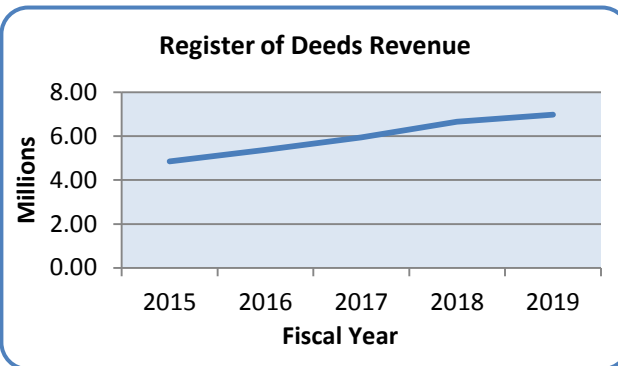
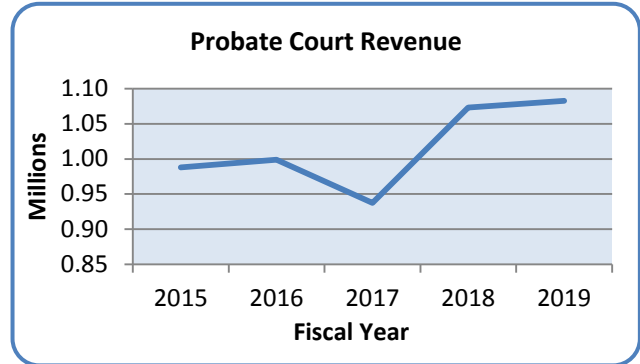
**Magistrate Office Fines and Fees**

Revenue for Magistrate Office Fines and Fees is projected to be \$2.54 million for FY2018 and \$2.51 million for FY2019. The FY2018 projection of magistrate office revenue is 11.48% less than the FY2017 actual revenue of \$2.87 million. Revenue peaked in FY2002 at \$4.5 million and declined since then due to two main factors. First, the magistrate offices experienced a reduction of cases disposed due to less traffic tickets. Second, the magistrate offices are using alternative sentencing more. Current projections for future years include a very flat growth factor.



**Probate Court Revenue**

Probate Court revenue is projected to be \$1.07 million for FY2018 and \$1.08 million in FY2019. The projection for FY2018 is 14.51% greater than the FY2017 actual revenue of \$0.94 million. Probate Court revenue is derived from fees collected by the Probate court regarding wills and estates and guardianships, as well as fees collected regarding marriage licenses. Projections for the biennium are based on historical trends from previous years.

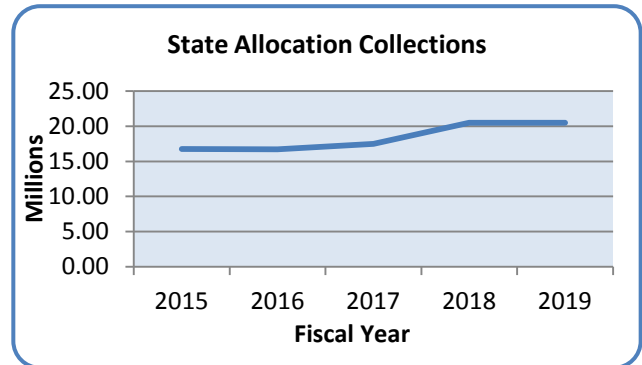


**Register of Deeds Revenue**

County Office revenue for the Register of Deeds Office is also a major source of revenue for the General Fund. This office experienced a sharp decline in revenue beginning in FY2009 due to the weakened building industry and less property development. However, revenues have steadily increased since FY2011. Register of Deeds revenue is projected to be \$6.65 million by FY2018 and \$6.98 million in FY2019.

**Intergovernmental Revenue**

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 14% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is the State Aid to Subdivision, distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues. Counties receive 83.278% and municipalities receive 16.722% of the distribution. Greenville County’s portion of the fund decreased substantially in FY2008 due to the economy and its effect on state revenue.



**Other Revenue**

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

***Other Financing Sources***

Interfund transfers from other sources to the General Fund total \$9,600,000 for FY2018 and \$9,800,000 for FY2019. The budget includes transfers from special revenue funds, such as the Road Program and Hospitality Tax, and from the workers compensation internal service fund. Other financing sources account for 6% of the General Fund revenue.

**GENERAL FUND APPROPRIATIONS**

Total general fund appropriations for FY2018 are \$162,135,052 (exclusive of \$6,601,921 for interfund transfers). General fund appropriations for FY2019 are \$166,397,858 (exclusive of \$7,787,034 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus enhancements as noted in the individual department summaries of the General Fund Section.

***Personnel Services***

Personnel Services (wages, salaries, pensions, and benefits) represent the largest single category of expenditures in the budget and are generally the predominant expense of the department budgets. The General Fund personnel services budget (including salaries and related costs falling under employee benefits) for FY2018 total \$134,158,957 and equates to 82.7% of the General Fund operating budget. Employee benefits account for \$40,569,578 and are included in departmental accounts. The personnel services budget for FY2019 totals \$138,296,030 and equates to 83.1% of the General Fund operating budget. Employee benefits for FY2019 account for \$42,279,826 of the total personnel services budget.

***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. Any increases from previous years are attributable to the provision for enhancement packages for various departments. General Fund contractual charges total \$3,434,229 for FY2018 and \$3,486,757 for FY2019.

***Capital Outlay***

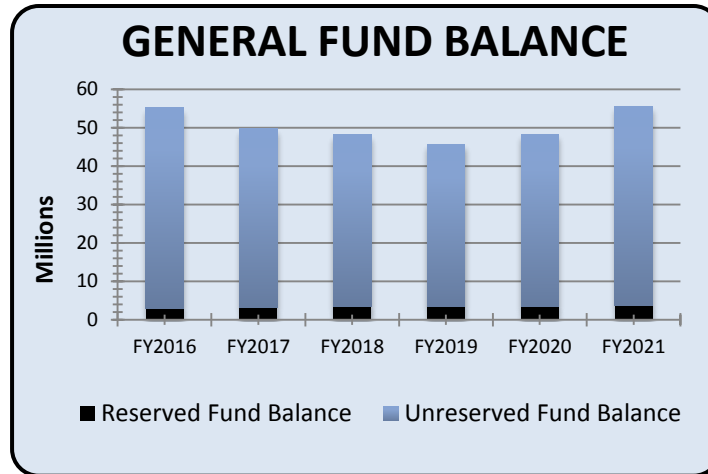
Capital outlay is defined as one-time expenditures exceeding \$5,000 but less than \$100,000 that result in the replacement or addition of a fixed asset. The General Fund Capital Line Item budget totals \$37,893 for FY2018 and \$27,893 for FY2019. These capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

***Other Financing Uses***

Other Financing Uses for the General Fund total \$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 FOR GENERAL FUND**

The fund balance for the General Fund as of June 30, 2016 was \$55,138,774. The fund balance for June 30, 2017 (unaudited) is \$49,687,265. As of June 30, 2018, the fund balance for the General Fund is projected at \$48,105,839 with an unassigned fund balance of \$44,762,728. As of June 30, 2019, the fund balance for the General Fund is projected at \$45,669,459 with an unassigned fund balance of \$42,234,488.



**COMPREHENSIVE LONG RANGE FINANCIAL OUTLOOK**

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

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

The County will maintain its no tax increase pledge through the biennium. Currently, the projections for the General Fund continue to show strong balances. The County is committed to maintaining fund balance at a level above 25% of current operating revenue in accordance with its financial policies. The following chart outlines the County’s forecast of General Fund revenues and expenditures for FY2015 through FY2021.

## 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.

## SPECIAL REVENUE FUNDS

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

### FY2016-FY2019 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	SPECIAL REVENUE FUNDS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 22,819,188	\$ 23,959,107	\$ 24,470,273	\$ 25,337,139
Intergovernmental	4,344,954	5,392,295	5,503,640	5,555,522
Fees	13,819,119	12,728,646	16,678,551	16,850,299
Other	9,315,932	9,208,497	8,509,091	8,594,827
<b>Total Estimated Financial Sources</b>	<b>\$ 50,299,193</b>	<b>\$ 51,288,545</b>	<b>\$ 55,161,555</b>	<b>\$ 56,337,787</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	2,812,568	2,706,490	10,256,201	10,307,343
Public Safety	5,077,604	5,197,187	9,048,223	9,121,949
Emergency Medical Services	-	-	-	-
Judicial Services	652,857	644,151	604,483	619,187
Fiscal Services	-	-	-	-
Law Enforcement Services	2,092,493	2,921,145	2,440,655	2,455,223
Parks, Recreation & Tourism	13,342,785	19,767,002	15,987,324	16,210,618
Boards, Commissions & Others	2,423,853	2,344,177	1,591,320	1,595,520
Capital Outlay	2,705,834	2,540,533	5,552,680	252,680
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	900,000	900,000
<b>Total Expenditures</b>	<b>\$ 29,107,994</b>	<b>\$ 36,120,685</b>	<b>\$ 46,380,886</b>	<b>\$ 41,462,520</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 21,191,199</b>	<b>\$ 15,167,860</b>	<b>\$ 8,780,669</b>	<b>\$ 14,875,267</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	5,334,784	5,334,784	8,484,784	8,134,784
Transfers Out	(19,414,747)	(18,958,895)	(29,371,745)	(27,869,078)
<b>Total Other Sources (Uses)</b>	<b>\$ (14,079,963)</b>	<b>\$ (13,624,111)</b>	<b>\$ (20,886,961)</b>	<b>\$ (19,734,294)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 7,111,236</b>	<b>\$ 1,543,749</b>	<b>\$ (12,106,292)</b>	<b>\$ (4,859,027)</b>
Fund Balance July 1	\$ 22,778,472	\$ 29,889,708	\$ 31,433,457	\$ 13,527,165
Fund Balance - June 30	\$ 29,889,708	\$ 31,433,457	\$ 19,327,165	\$ 8,668,138
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,800,000</b>	<b>\$ -</b>
<b>Unreserved Fund Balance</b>	<b>29,889,708</b>	<b>31,433,457</b>	<b>13,527,165</b>	<b>8,668,138</b>

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

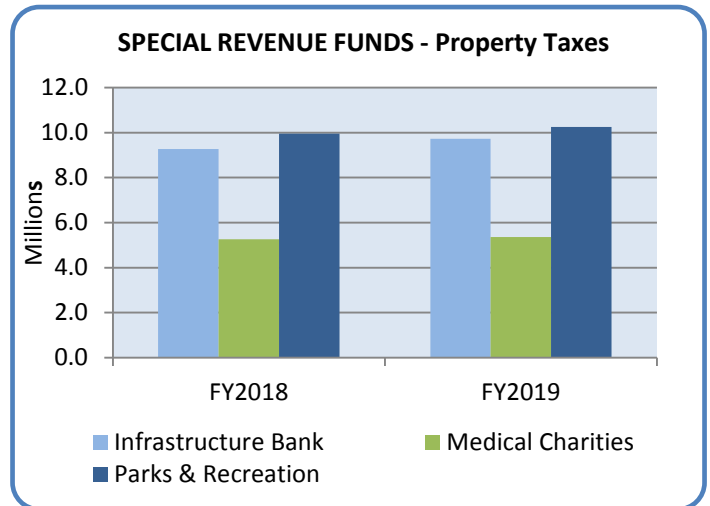
**SPECIAL REVENUE FUNDS – REVENUE**

Revenues for the selected special revenue funds presented in this document are projected to be \$55,161,555 for FY2018 and \$56,337,787 for FY2019. Revenue comes from three major categories: property taxes, Intergovernmental revenue, and other.

**Property Taxes**

The majority of taxes for the Selected Special Revenue Funds come from the property tax category. Property taxes will provide 44.4% of revenue for Special Revenue Funds. The following Special Revenue Funds derive a portion of their revenue from property taxes:

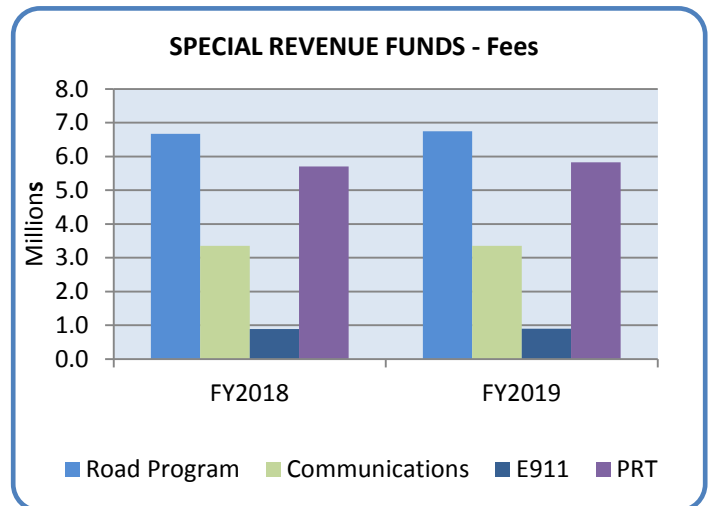
- Property taxes provide 99.6% of Infrastructure Bank revenue. Infrastructure bank revenues are derived from fee-in-lieu-tax payments made by companies as a result of transactions between the County and new industry.
- Property taxes provide 97.4% of Medical Charities revenue. This revenue is derived from 2.4 mills levied on all taxable property for the purpose of the Charity Hospitalization Fund.
- Property taxes provide 62.6% of Parks, Recreation, and Tourism revenue. This revenue is derived from 4.5 mills levied on all taxable property for the Parks, Recreation, and Tourism Fund.



**Revenues from Fees**

Fees collected for the Selected Special Revenue Funds will be \$16,678,551 for FY2018 and \$16,850,299 for FY2019. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:

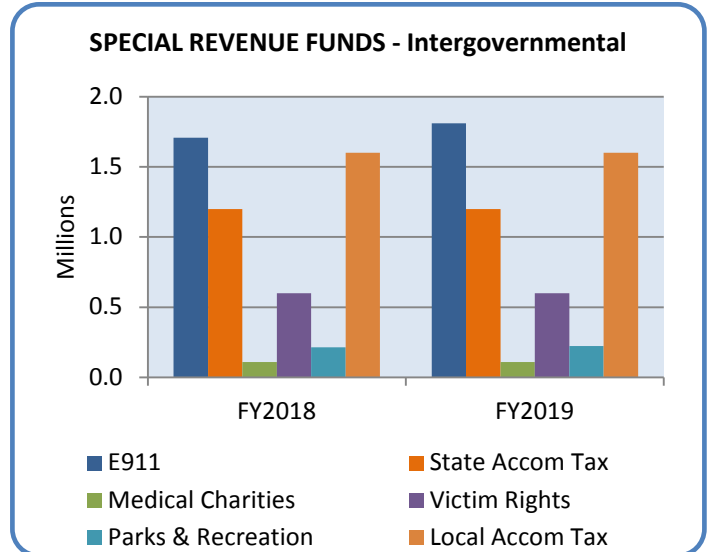
- This source comprises 99.4% of the Road Program revenue. This revenue is derived from the road maintenance fee that is charged to the owners of every vehicle required to be registered and licensed in Greenville County by the South Carolina Department of Revenue.
- Fees provide 100% of Public Safety Interoperable Communications revenue. This revenue is derived from a fee that is imposed on each parcel of real property located in Greenville County.
- This source provides 33.1% of E911 revenue, which comes from a tariff placed on the phone lines of Greenville residents and businesses for the support and operations of the local E-911 office.
- This source comprises fees that are charged by the Parks, Recreation, and Tourism Division and provides for 36.0% of revenue for the fund.



**Intergovernmental Revenues**

Intergovernmental revenues for the selected Special Revenue Funds will be \$5,503,640 for FY2018 and \$5,555,522 for FY2019. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:

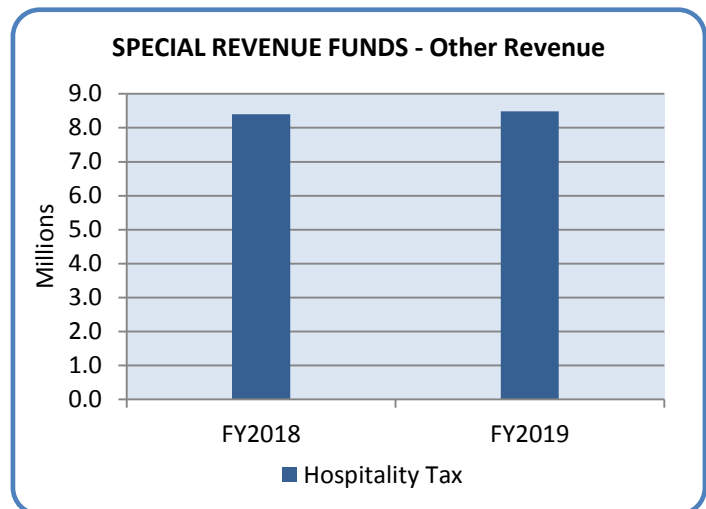
- Intergovernmental revenues comprise 65.9% of E911 revenue, which comes from the State of South Carolina.
- Intergovernmental revenues for Medical Charities (2.0%) and Parks, Recreation and Tourism (1.3%) are the portion of state-shared revenue allocated for these funds.
- Intergovernmental revenue provides 100% of Victim’s Rights revenue. The revenue for the Victim Rights Funds comes from the State of South Carolina for the exclusive funding of victim services, provided for by state law.
- Intergovernmental revenue provides 100% of State and Local Accommodations Tax revenue.



**Other Revenue**

The Other Revenue category for the selected Special Revenue Funds comprises 15.4% of total revenue.

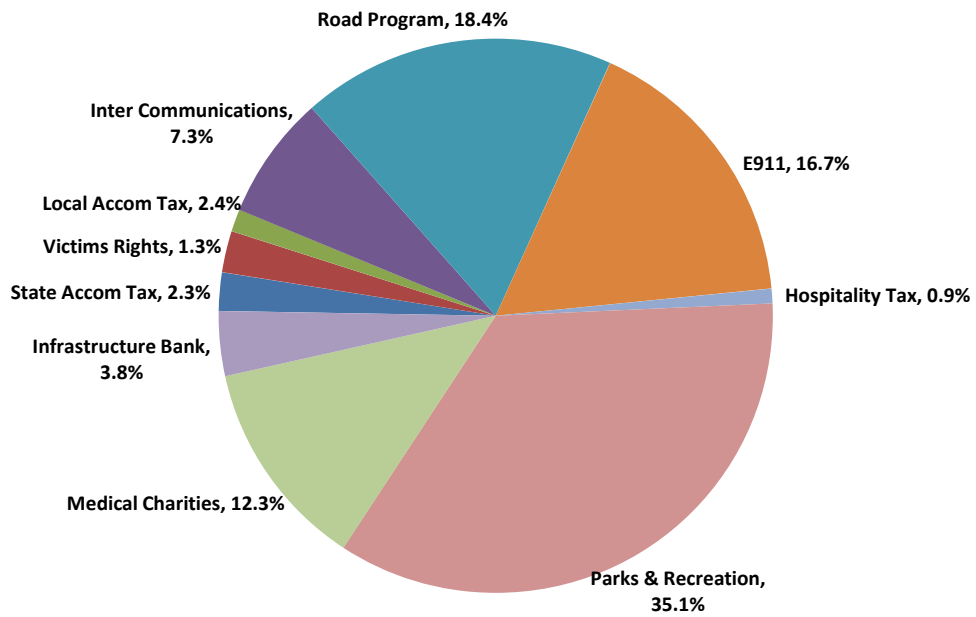
- This source provides 100% of Hospitality Tax revenue. Greenville County charges a hospitality tax to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County.
- This source also provides interest and/or miscellaneous revenues collected through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



**SPECIAL REVENUE FUNDS – APPROPRIATIONS**

Total appropriations for the selected Special Revenue Funds total \$46,380,886 for FY2018 and \$41,462,520 for FY2019. Appropriations are directly related to the funding of each individual special revenue fund. The Special Revenue Funds section of this document provides a more detailed explanation of appropriations for each individual fund.

**Special Revenue Fund Appropriations**





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

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

**Sources**

- A total of \$6.6 million is included to be transferred from the Infrastructure Bank Special Revenue Fund and will be used for the Road Program Special Revenue Fund for both years of the biennium.
- The budget includes a transfer in the amount of \$1,884,784 from the Hospitality Tax Special Revenue Fund to the Parks, Recreation, and Tourism Special Revenue Fund for FY2018 and a transfer of \$1,534,784 for FY2019.

**Uses**

- There will be a transfer in both years of the biennium from the Hospitality Tax Special Revenue Fund to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance. The transfer will be in the amount of \$2,500,000 in FY2018 and \$2,700,000 in FY2019.
- There will be a transfer from the Hospitality Tax Special Revenue Fund to Debt Service in the amount of \$3,795,838 in FY2018 and \$3,798,975 in FY2019.
- There will also be a transfer from the Hospitality Tax Special Revenue Fund to the Parks, Recreation, and Tourism Fund in the amount of \$1,884,784 in FY2018 and \$1,534,784 in FY2019 for tourism-related projects for both years of the biennium.
- A total of \$6.6 million in both years of the biennium will be transferred from the Road Program Special Revenue Fund to the General Fund to fund a portion of public works related expenditures and capital projects.
- From the Infrastructure Bank Special Revenue Fund, there will be a transfer of \$2,297,549 in FY2018 and \$2,080,284 in FY2019 to the Debt Service Fund to assist with debt payments on bond issues for road paving.
- From the Infrastructure Bank Special Revenue Fund, there will be a transfer of \$3,000,000 in FY2018 and \$2,200,000 in FY2019 to the Capital Projects Funds for related capital projects.
- Additionally, the Infrastructure Bank Special Revenue Fund will transfer \$6.6 million to the Road Program Special Revenue Fund for both years of the biennium.
- There will be a transfer from the Parks, Recreation, and Tourism Fund to the Capital Projects Fund for \$1,100,000 and to the Debt Service Fund for \$1,290,502 in FY2018. For FY2019, there will be a transfer of \$750,000 to the Capital Projects Fund and \$1,244,506 to the Debt Service Fund
- There will be a transfer from the E911 Special Revenue Fund (\$18,942 in FY2018 and \$22,533 in FY2019) and from the Parks, Recreation and Tourism Fund (\$284,130 in FY2018 and \$337,996 in FY2019) to the Health and Dental Internal Service Fund for related health insurance costs.

## DEBT SERVICE FUND

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

### FY2016-FY2019 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	DEBT SERVICE FUND			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 4,633,448	\$ 4,480,127	\$ 3,529,370	\$ 3,179,782
County Offices	-	-	-	-
Intergovernmental	7,959,215	8,010,905	7,975,598	7,611,026
Other	15,643	17,108	11,500	11,500
<b>Total Estimated Financial Sources</b>	<b>\$ 12,608,306</b>	<b>\$ 12,508,140</b>	<b>\$ 11,516,468</b>	<b>\$ 10,802,308</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Principal Retirement	17,051,621	17,927,448	16,920,929	16,897,276
Interest and Fiscal Charges	5,018,879	4,395,906	3,921,043	3,538,529
<b>Total Expenditures</b>	<b>\$ 22,070,500</b>	<b>\$ 22,323,354</b>	<b>\$ 20,841,972</b>	<b>\$ 20,435,805</b>
<b>Excess (deficiency) of revenues over(under) expenditures</b>	<b>\$ (9,462,194)</b>	<b>\$ (9,815,214)</b>	<b>\$ (9,325,504)</b>	<b>\$ (9,633,497)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Issuances/Premiums/Discounts	3,229,416	3,112,062	-	-
Transfers In	9,294,585	7,259,566	10,362,000	10,358,446
Transfers Out	(1,626,339)	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ 10,897,662</b>	<b>\$ 10,371,628</b>	<b>\$ 10,362,000</b>	<b>\$ 10,358,446</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,435,468</b>	<b>\$ 556,414</b>	<b>\$ 1,036,496</b>	<b>\$ 724,949</b>
Fund Balance July 1	\$ 1,820,190	\$ 3,255,658	\$ 3,812,072	\$ 4,848,568
Fund Balance June 30	\$ 3,255,658	\$ 3,812,072	\$ 4,848,568	\$ 5,573,517

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

## CAPITAL PROJECTS FUND

The FY2018-FY2022 Capital Improvement Plan projects total \$141.620 million. The FY2018 Capital Improvement Program budget totals \$47.133 million. The Capital Projects Fund reports those resources restricted for the acquisition and construction of major capital projects except those financed by the Enterprise and Internal Service Funds. For FY2018, the Capital Projects Fund totals \$35.100 million. The remaining \$12.033 million is financed by the County's two enterprise funds: solid waste and stormwater, and the road program special revenue fund. The FY2019 Capital Improvement Program budget totals \$61.978 million. Of this total, \$49.950 million is reported through the Capital Projects Fund. The remaining \$12.028 million is financed by the County's enterprise funds and the road program special revenue fund. Major projects and initiatives in the Capital Improvement Plan for both fiscal years include infrastructure improvements in the area of road maintenance and drainage improvements, technological improvements, and facility improvements. Funding sources, as detailed in the Plan, vary depending on each project's nature.

### FY2016-FY2019 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	CAPITAL PROJECTS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Capital Projects Reserve	-	-	-	-
Intergovernmental	1,000,000	-	-	-
Other	671,794	37,980	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 1,671,794</b>	<b>\$ 37,980</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ 44,411	\$ -	\$ -
General Services	1,110,468	1,672,224	6,370,000	5,710,000
Community Development & Planning	227,140	147,063	400,000	285,000
Public Safety	-	-	-	-
Emergency Medical Services	-	-	200,000	175,000
Judicial Services	9,467	18,563	-	-
Fiscal Services	-	-	30,000	30,000
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	139,393	961,615	2,100,000	3,750,000
Boards, Commissions & Others	-	-	-	-
Capital Outlay	13,888,626	7,200,256	26,000,000	40,000,000
Principal Retirement	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
	<b>\$ 15,375,094</b>	<b>\$ 10,044,132</b>	<b>\$ 35,100,000</b>	<b>\$ 49,950,000</b>
<b>Excess (deficiency) of revenues over(under) expenditures</b>	<b>\$ (13,703,300)</b>	<b>\$ (10,006,152)</b>	<b>\$ (35,100,000)</b>	<b>\$ (49,950,000)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property/Bond Issuance	-	-	26,000,000	40,000,000
Capital Lease Issuance	3,974,500	3,000,000	4,000,000	4,000,000
Transfers In	5,606,797	3,365,000	5,100,000	5,950,000
Transfers Out	(931,208)	-	-	-
Revenue from Donations	-	4,250,417	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ 8,650,089</b>	<b>\$ 10,615,417</b>	<b>\$ 35,100,000</b>	<b>\$ 49,950,000</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (5,053,211)</b>	<b>\$ 609,265</b>	<b>\$ -</b>	<b>\$ -</b>
Fund Balance July 1	\$ 4,767,276	\$ (285,935)	\$ 323,330	\$ 323,330
Fund Balance June 30	\$ (285,935)	\$ 323,330	\$ 323,330	\$ 323,330

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

## PROPRIETARY FUNDS

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

## INTERNAL SERVICE FUNDS

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

### FY2016-FY2019 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	TOTAL INTERNAL SERVICE FUNDS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Intergovernmental	\$ 140,015	\$ 30,112	\$ 109,000	\$ 109,000
Charges for Services	6,572,770	6,381,405	6,610,786	6,759,300
Premiums	30,953,736	29,765,694	31,134,896	31,359,026
Other	108,353	11,727	67,500	67,500
<b>Total Estimated Financial Sources</b>	<b>\$ 37,774,874</b>	<b>\$ 36,188,938</b>	<b>\$ 37,922,182</b>	<b>\$ 38,294,826</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	6,519,761	6,327,165	6,684,355	7,164,154
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	2,182,579	2,092,768	2,215,000	2,255,000
Health and Dental	31,987,510	35,523,567	33,339,345	33,961,132
	<b>\$ 40,689,850</b>	<b>\$ 43,943,500</b>	<b>\$ 42,238,700</b>	<b>\$ 43,380,286</b>
Excess(deficiency) of revenues over(under) expenses	<b>\$ (2,914,976)</b>	<b>\$ (7,754,562)</b>	<b>\$ (4,316,518)</b>	<b>\$ (5,085,460)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	-	2,100,000	4,422,732	5,450,890
Transfers Out	(250,000)	-	(559,532)	(570,818)
<b>Total Other Sources (Uses)</b>	<b>(250,000)</b>	<b>2,100,000</b>	<b>3,863,200</b>	<b>4,880,072</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ (3,164,976)</b>	<b>\$ (5,654,562)</b>	<b>\$ (453,318)</b>	<b>\$ (205,388)</b>
Fund Balance - Beginning	\$ 5,007,333	\$ 1,842,357	\$ (3,812,205)	\$ (4,265,523)
Fund Balance - Ending	\$ 1,842,357	\$ (3,812,205)	\$ (4,265,523)	\$ (4,470,911)

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

## ENTERPRISE FUNDS

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

Current revenue for the Solid Waste Enterprise Fund is derived from three major source categories: tipping fees, property tax, and other revenue. Solid Waste revenue is anticipated to be \$11,556,689 in FY2018 and \$11,845,720 in FY2019. The property tax millage for Solid Waste will be 1.8 mills. Revenue for the Stormwater Enterprise Fund is derived from a stormwater fee and other revenue and is estimated to be \$7,866,651 in FY2018 and \$7,944,698 in FY2019. Enterprise Fund expenditures for Solid Waste total \$17,130,170 in FY2018 and \$10,431,730 in FY2019. Solid Waste expenditures are classified as: landfill operations, convenience center operations, recycling and post closure activities. Expenditures for the Stormwater Enterprise Fund total \$10,541,483 for FY2018 and \$10,666,542 in FY2019.

### FY2016-FY2019 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	TOTAL ENTERPRISE FUNDS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 3,848,588	\$ 3,862,734	\$ 3,979,689	\$ 4,099,080
Charges for Services	6,877,324	6,777,830	7,542,000	7,711,640
Stormwater Fees	7,650,869	7,786,813	7,804,651	7,882,698
Other	195,325	271,979	97,000	97,000
<b>Total Estimated Financial Sources</b>	<b>\$ 18,572,106</b>	<b>\$ 18,699,356</b>	<b>\$ 19,423,340</b>	<b>\$ 19,790,418</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	17,128,263	21,663,339	27,023,333	20,419,082
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	<b>\$ 17,128,263</b>	<b>\$ 21,663,339</b>	<b>\$ 27,023,333</b>	<b>\$ 20,419,082</b>
<b>Excess(deficiency) of revenues over(under) expenses</b>	<b>\$ 1,443,843</b>	<b>\$ (2,963,983)</b>	<b>\$ (7,599,993)</b>	<b>\$ (628,664)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(247,050)	(729,854)	(648,320)	(679,190)
<b>Total Other Sources (Uses)</b>	<b>\$ (247,050)</b>	<b>\$ (729,854)</b>	<b>\$ (648,320)</b>	<b>\$ (679,190)</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ 1,196,793</b>	<b>\$ (3,693,837)</b>	<b>\$ (8,248,313)</b>	<b>\$ (1,307,854)</b>
Fund Net Position - Beginning	\$ 27,873,243	\$ 29,070,036	\$ 25,376,199	\$ 17,127,886
Fund Net Position - Ending	\$ 29,070,036	\$ 25,376,199	\$ 17,127,886	\$ 15,820,032

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

## CHANGES IN ENDING FUND BALANCES

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

	2017 Actual Ending Fund Balance	2018 Proposed Ending Fund Balance	Change in Fund Balance	% Change	2019 Proposed Ending Fund Balance	Change in Fund Balance	% Change
General Fund	\$ 49,687,265	\$ 48,105,839	\$ (1,581,426)	-3.18%	\$ 45,669,459	\$ (2,436,380)	-5.06%
Special Revenue Funds	31,433,457	13,527,165	(17,906,292)	-56.97%	8,668,138	(4,859,027)	-35.92%
Debt Service Fund	3,812,072	4,848,568	1,036,496	27.19%	5,573,517	724,949	14.95%
Capital Projects Fund	323,330	323,330	-	0.00%	323,330	-	0.00%
Fleet Management	1,342,777	1,321,176	(21,601)	-1.61%	957,004	(364,172)	-27.56%
Workers Compensation	1,350,749	1,180,749	(170,000)	-12.59%	995,999	(184,750)	-15.65%
Health Insurance Fund	(6,505,731)	(6,767,448)	(261,717)	4.02%	(6,423,914)	343,534	-5.08%
Solid Waste Enterprise Fund	8,967,498	3,394,017	(5,573,481)	-62.15%	4,808,007	1,413,990	41.66%
Stormwater Enterprise Fund	16,408,701	13,733,869	(2,674,832)	-16.30%	11,012,025	(2,721,844)	-19.82%

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

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

**Special Revenue Funds** – The FY2018 ending fund balance is projected to be \$17,906,292 less than the FY2017 actual ending fund balance (unaudited). The FY2019 ending fund balance is projected to be \$4,859,027 less than the FY2018 projected ending balance. These decreases are due to the use of fund balance for one-time capital project expenditures.

**Debt Service Fund** – The FY2018 ending fund balance is projected to be \$1,036,496 more than the FY2017 actual ending fund balance (unaudited). The FY2019 ending fund balance is projected to be \$724,949 more than the FY2018 ending fund balance. These changes are due to retirement of various bond issues.

**Fleet Management Internal Service Fund** – The FY2019 ending fund balance is projected to be \$364,172 less than the projected FY2018 ending fund balance. This decrease is due to additional operating costs.

**Workers Compensation Internal Service Fund** – The FY2018 ending fund balance is projected to be \$170,000 less than the FY2017 actual ending fund balance (unaudited). The FY2019 ending fund balance is projected to be \$184,750 less than the FY2018 projected ending fund balance. These decreases are due to transfer from the workers compensation fund to the general fund for both years.

**Solid Waste Enterprise Fund** – The FY2018 ending fund balance is projected to be \$5,573,481 less than the FY2017 actual ending fund balance (unaudited). The FY2019 ending fund balance is projected to be \$1,413,990 more than the FY2018 projected ending fund balance. These changes are due to the anticipated expenses and timing related to the construction of a new cell at the landfill.

**Stormwater Enterprise Fund** – The FY2018 ending fund balance is projected to be \$2,674,832 less than the FY2017 actual ending fund balance (unaudited). The FY2019 ending fund balance is projected to be \$2,721,844 less than the FY2018 projected ending fund balance. These changes are due to the use of fund balance for one-time capital projects and to increase projected revenues.

## POSITION SUMMARY

The budget includes funding for 2,145.04 full-time equivalent positions for FY2018 and 2,163.04 for FY2019. A net total of 36.25 positions have been added for FY2018 and 18.00 positions for FY2019. These additions include positions in Law Enforcement Services, Public Safety, Emergency Medical Services, and Community Development and Planning areas. The following chart displays the number of full-time equivalent positions by departments.

DEPARTMENT	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>
<b>SPECIAL REVENUE FUND</b>						
MEDICAL CHARITIES	37.25	37.25	39.50	2.25	39.50	-
E911	7.00	7.00	7.00	-	7.00	-
PARKS RECREATION AND TOURISM	93.87	98.33	98.33	-	98.33	-
VICTIM RIGHTS	12.00	12.00	11.00	(1.00)	11.00	-
<b>TOTAL SPECIAL REVENUE FUNDS (BUDGET)</b>	<b>150.12</b>	<b>154.58</b>	<b>155.83</b>	<b>1.25</b>	<b>155.83</b>	<b>-</b>
<b>INTERNAL SERVICE FUNDS</b>						
FLEET MANAGEMENT	21.75	21.75	21.75	-	21.75	-
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>-</b>	<b>21.75</b>	<b>-</b>
<b>ENTERPRISE FUNDS</b>						
ENTERPRISE FUND/LAND DEVELOPMENT	21.00	21.00	23.00	2.00	24.00	1.00
ENTERPRISE FUND/FLOODPLAIN MANAGEMENT	8.00	10.00	10.00	-	10.00	-
ENTERPRISE FUND/SOIL AND WATER	4.00	4.00	4.00	-	4.00	-
ENTERPRISE FUND/SOLID WASTE	47.00	46.91	46.91	-	46.91	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>80.00</b>	<b>81.91</b>	<b>83.91</b>	<b>2.00</b>	<b>84.91</b>	<b>1.00</b>
<b>TOTAL ALL FUNDS</b>	<b>2,067.38</b>	<b>2,108.79</b>	<b>2,145.04</b>	<b>36.25</b>	<b>2,163.04</b>	<b>18.00</b>

### Explanation of Variances

- In the Community Development and Planning Department, one animal control officer position was added to the Animal Care Services Division in FY2018.
- In the Public Safety Department, six detention officer positions were added to the Detention Center Division for both years of the biennium.
- In Emergency Medical Services, the following positions were added in FY2018: three paramedic positions, two communication specialist positions, four emergency medical technician positions, and two operational support technician positions.
- In the Judicial Services area, one Victim Advocate position was moved from the Victim Rights Special Revenue Fund to the General Fund.
- In the Fiscal Services area, one administrative assistant position was added to Register of Deeds office.
- In the Law Enforcement area, the following positions were added in FY2018: five master deputy positions and six communication specialist positions for the Sheriff's Office and one deputy coroner position and one administrative support specialist position for the Coroner's Office. For FY2019, five additional master deputy positions and six additional communication specialist positions were added.
- For the Medical Charities Special Revenue Fund, three part-time medical assistant positions were added.
- In the Stormwater Enterprise Fund, one plans examiner position and one inspector position were added to the Land Development Division in FY2018. In FY2019, an additional inspector position was added.

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## 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).

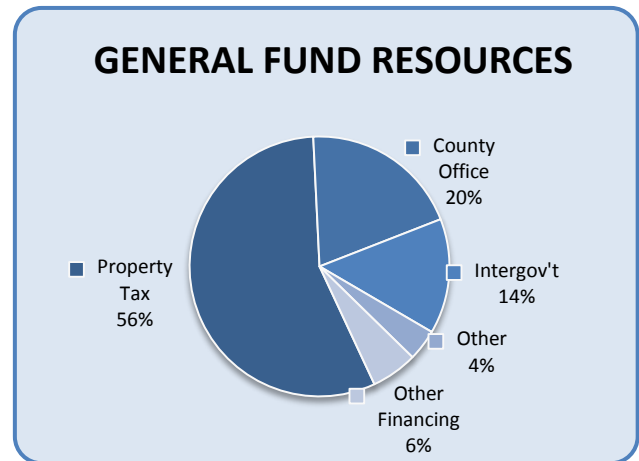
**Property Tax Revenue** is expected to be \$93,893,000 for FY2018 and \$97,179,255 for FY2019. Property taxes are the County’s largest single revenue source, comprising 56% of all General Fund current revenues.

**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

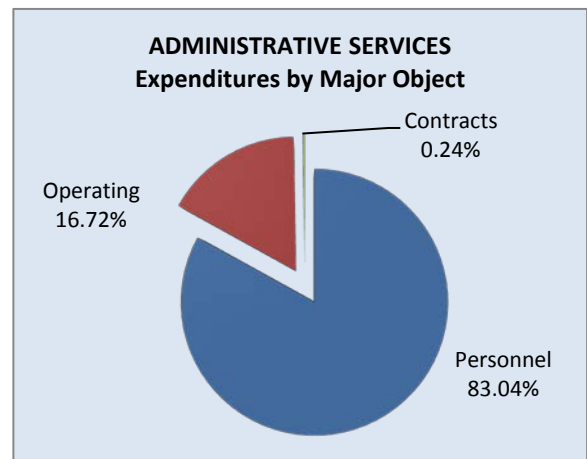
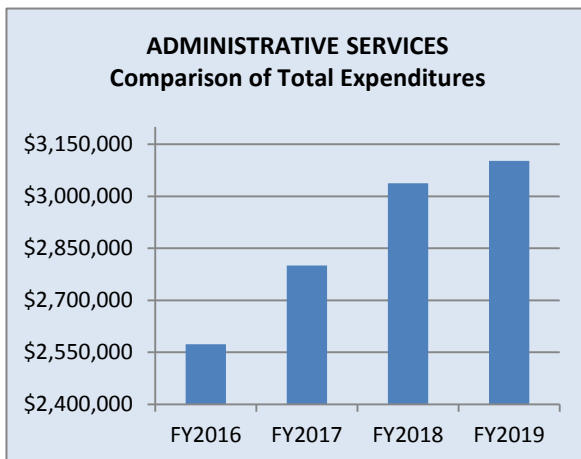
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

## 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	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 836,655</b>	<b>\$ 852,101</b>	<b>\$ 854,429</b>	<b>\$ 902,260</b>	<b>\$ 989,859</b>	<b>\$1,014,156</b>	<b>\$2,004,015</b>
<b>POSITION SUMMARY</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE SUMMARY</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</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; V-Economic Development; VI-Comprehensive Planning*

<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 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**

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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

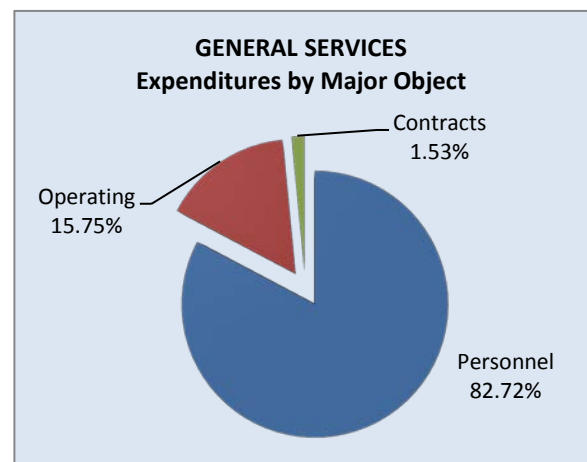
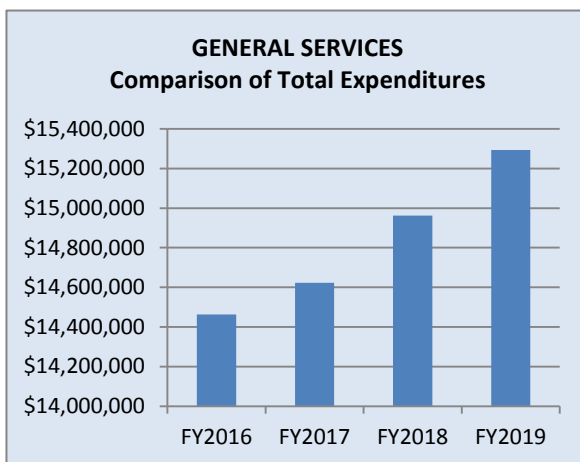
Departments under the General Services financial area include, but are not limited to, financial operations, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

## 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	-	-	-	-	-	-	-
TOTALS	\$ 491,302	\$ 492,828	\$ 497,183	\$ 482,983	\$ 515,019	\$ 527,194	\$ 1,042,213
POSITION SUMMARY	7.00	7.00	7.00	7.00	7.00	7.00	
FTE SUMMARY	7.00	7.00	7.00	7.00	7.00	7.00	

\* 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**

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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	

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## 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

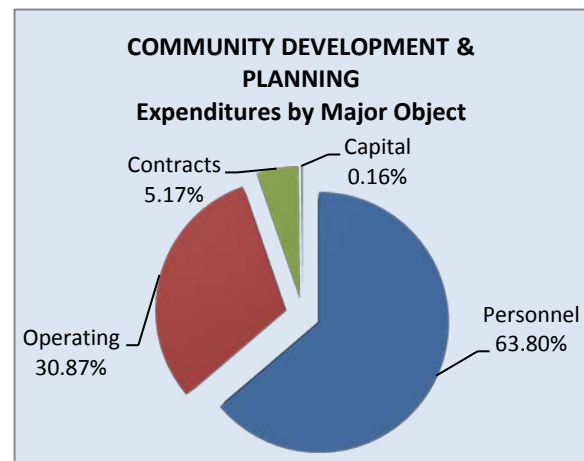
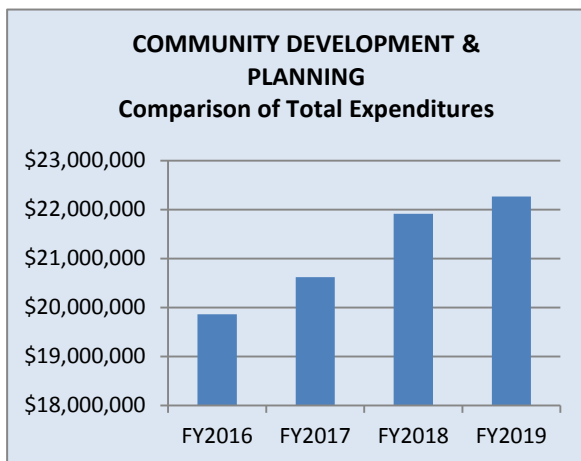
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes 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.

PLANNING AND CODE COMPLIANCE	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
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	-	-	-	-	-	-	-
TOTALS	\$ 4,063,824	\$ 3,771,492	\$ 4,144,517	\$ 3,755,225	\$ 4,615,566	\$ 4,690,825	\$ 9,306,391
POSITION SUMMARY	48.00	48.00	48.00	56.00	56.00	56.00	
FTE SUMMARY	47.75	47.75	47.75	55.75	55.75	55.75	

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### Goals and Performance Measures

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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

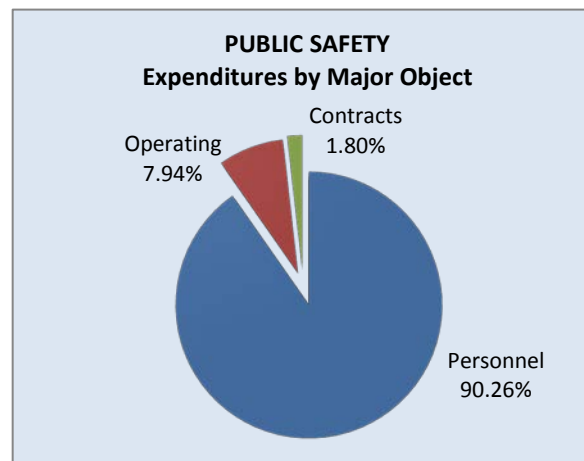
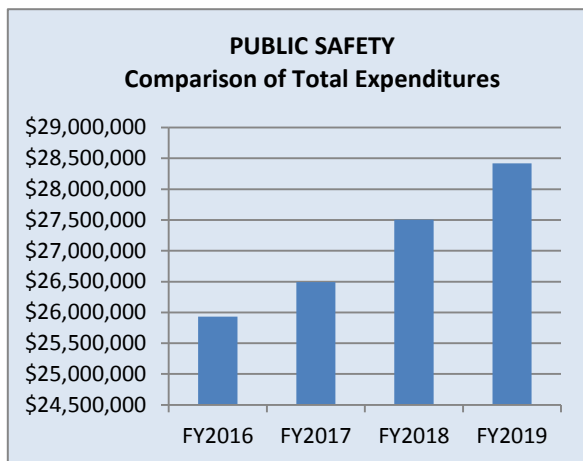
Divisions under the Public Safety Department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property,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

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## 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	

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## Goals and Performance Measures

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

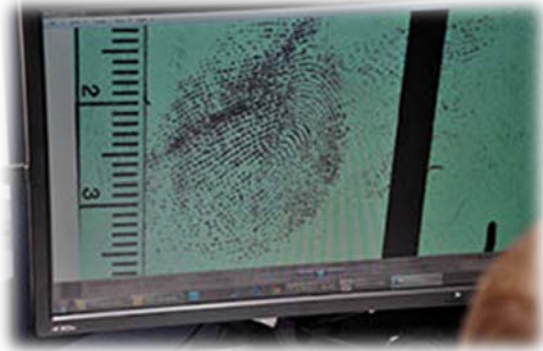
Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience 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	

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## 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

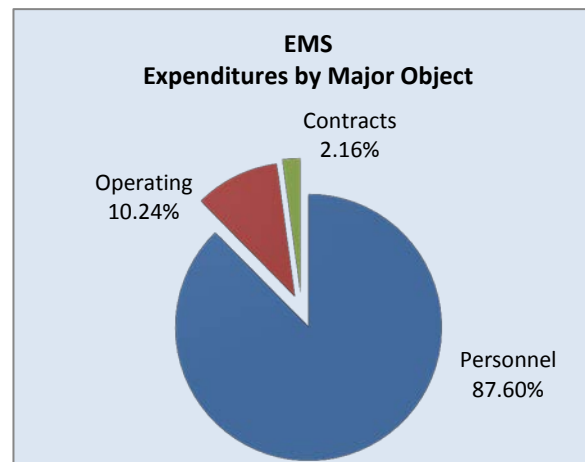
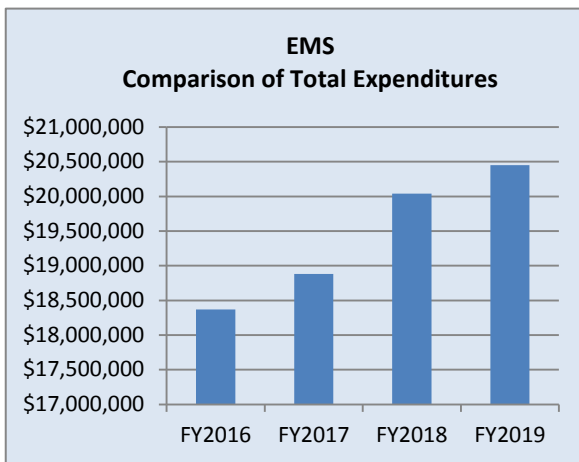
The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS 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

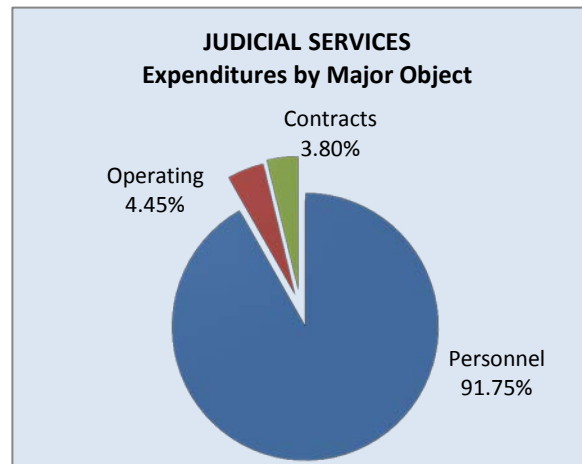
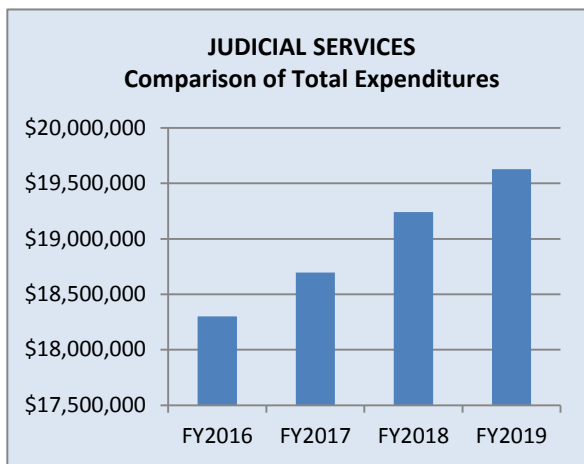
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

## 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**

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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	FY2016	FY2017	FY2017	FY2018	FY2019	TOTAL
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	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	Projected	Target	Target
				2016	p 2017	j y 2018	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 material for newly appointed Guardians for handout in the courtroom 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**

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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.

<i>PUBLIC DEFENDER</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	\$ 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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<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				
<i>Objective 1(a):</i> 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

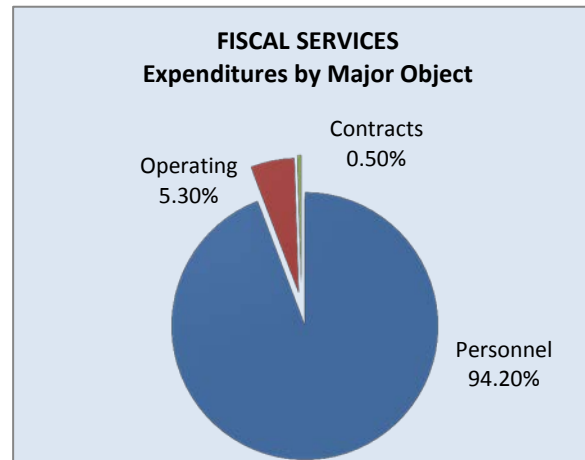
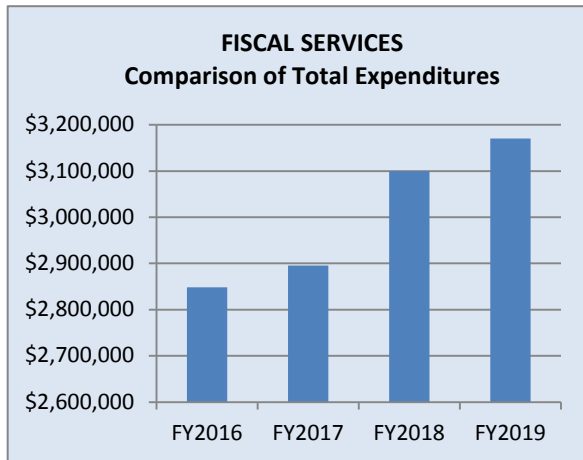
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

### 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**

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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

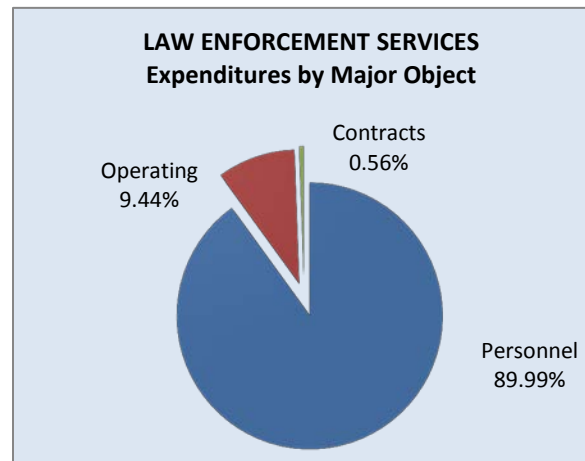
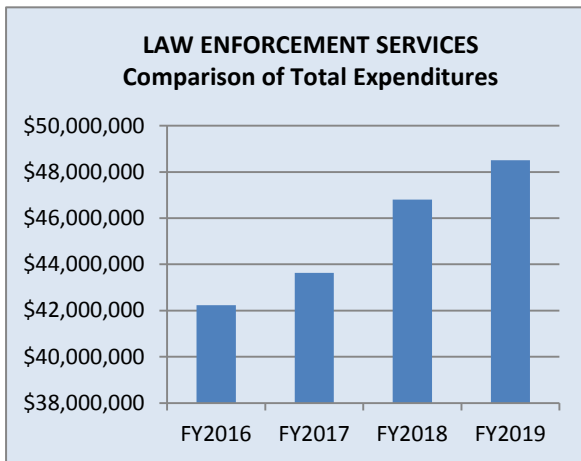
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

## 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	

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## 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	

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## 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.

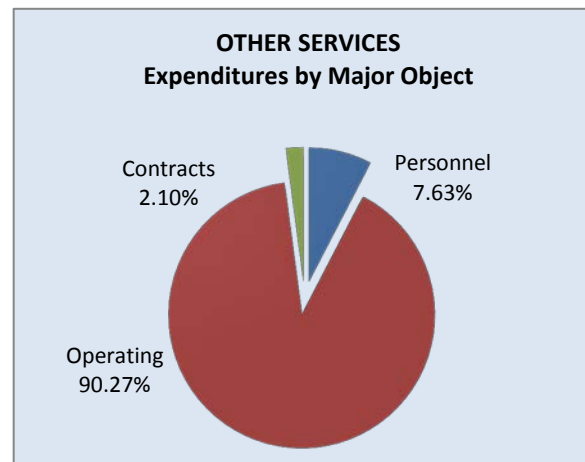
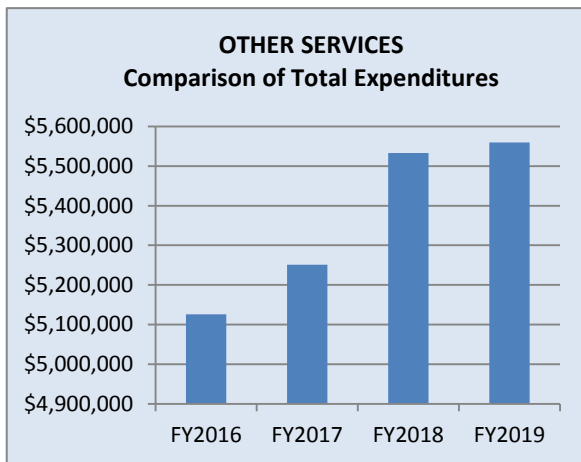


## ELECTED AND APPOINTED OFFICES OTHER SERVICES

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>	

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## 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.

<b>EMPLOYEE BENEFIT FUND</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	\$ 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	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 428,738</b>	<b>\$ 98,270</b>	<b>\$ 428,300</b>	<b>\$ 115,219</b>	<b>\$ 378,300</b>	<b>\$ 378,300</b>	<b>\$ 756,600</b>
<b>POSITION SUMMARY</b>	-	-	-	-	-	-	-
<b>FTE SUMMARY</b>	-	-	-	-	-	-	-

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## 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.

<b>LEGISLATIVE DELEGATION</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	\$ 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	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 62,798</b>	<b>\$ 58,939</b>	<b>\$ 63,384</b>	<b>\$ 59,369</b>	<b>\$ 65,403</b>	<b>\$ 66,853</b>	<b>\$ 132,256</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>	

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## 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.

<b>NON DEPARTMENTAL</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	\$ 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	-	-	-
<b>TOTALS</b>	<b>\$ 3,464,949</b>	<b>\$ 2,476,997</b>	<b>\$ 3,383,771</b>	<b>\$ 3,223,485</b>	<b>\$ 3,550,609</b>	<b>\$ 3,550,609</b>	<b>\$ 7,101,218</b>

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## 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>

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<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.

## SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax; E911; Greenville County Development Project; Hospitality Tax; Infrastructure Bank; Medical Charities; Parks, Recreation and Tourism; Public Safety Interoperable Communications; Road Program; and Victim's Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. The following chart shows the expenditure summary for these Special Revenue Funds.

	SPECIAL REVENUE FUNDS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 22,819,188	\$ 23,959,107	\$ 24,470,273	\$ 25,337,139
Intergovernmental	4,344,954	5,392,295	5,503,640	5,555,522
Fees	13,819,119	12,728,646	16,678,551	16,850,299
Other	9,315,932	9,208,497	8,509,091	8,594,827
<b>Total Estimated Financial Sources</b>	<b>\$ 50,299,193</b>	<b>\$ 51,288,545</b>	<b>\$ 55,161,555</b>	<b>\$ 56,337,787</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	2,812,568	2,706,490	10,256,201	10,307,343
Public Safety	5,077,604	5,197,187	9,048,223	9,121,949
Emergency Medical Services	-	-	-	-
Judicial Services	652,857	644,151	604,483	619,187
Fiscal Services	-	-	-	-
Law Enforcement Services	2,092,493	2,921,145	2,440,655	2,455,223
Parks, Recreation & Tourism	13,342,785	19,767,002	15,987,324	16,210,618
Boards, Commissions & Others	2,423,853	2,344,177	1,591,320	1,595,520
Capital Outlay	2,705,834	2,540,533	5,552,680	252,680
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	900,000	900,000
<b>Total Expenditures</b>	<b>\$ 29,107,994</b>	<b>\$ 36,120,685</b>	<b>\$ 46,380,886</b>	<b>\$ 41,462,520</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 21,191,199</b>	<b>\$ 15,167,860</b>	<b>\$ 8,780,669</b>	<b>\$ 14,875,267</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	5,334,784	5,334,784	8,484,784	8,134,784
Transfers Out	(19,414,747)	(18,958,895)	(29,371,745)	(27,869,078)
<b>Total Other Sources (Uses)</b>	<b>\$ (14,079,963)</b>	<b>\$ (13,624,111)</b>	<b>\$ (20,886,961)</b>	<b>\$ (19,734,294)</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ 7,111,236</b>	<b>\$ 1,543,749</b>	<b>\$ (12,106,292)</b>	<b>\$ (4,859,027)</b>
Fund Balance July 1	\$ 22,778,472	\$ 29,889,708	\$ 31,433,457	\$ 13,527,165
Fund Balance - June 30	\$ 29,889,708	\$ 31,433,457	\$ 19,327,165	\$ 8,668,138
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,800,000</b>	<b>\$ -</b>
<b>Unreserved Fund Balance</b>	<b>29,889,708</b>	<b>31,433,457</b>	<b>13,527,165</b>	<b>8,668,138</b>

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

# STATE ACCOMMODATIONS TAX

## Description and Financial Data

The state accommodations tax is based on annual hotel/motel gross receipts in the County. A two (2%) percent tax on hotel/motel rentals is collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected. Funds are to be spent on tourism-related expenditures. The County’s Accommodations Tax Advisory Committee presents a recommendation to fund projects submitted by agencies and/or organizations. The Committee reviews all applications and determines the eligibility of each based on state accommodations tax law. Other factors used in the decision-making process are the need for funding and availability of tax funds in the new year. The two-year budget for Accommodations Tax Special Revenue Fund for FY2018 and FY2019 is shown below.

STATE ACCOMMODATIONS TAX	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
GREENVILLE COUNTY	25,000	25,000	25,000	18,750	25,000	25,000	50,000
GREENVILLE COUNTY (5%)	39,021	51,472	39,801	48,206	60,000	60,600	120,600
CONVENTION & VISITORS BUREAU	234,127	430,752	238,810	574,234	360,000	363,600	723,600
RECREATION	50,000	-	50,000	-	-	-	-
COMMUNITY FOUNDATION	-	-	-	111,619	146,320	146,320	292,640
PROJECTS	350,000	490,980	350,000	267,884	450,000	450,000	900,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 698,148</b>	<b>\$ 998,204</b>	<b>\$ 703,611</b>	<b>\$ 1,020,693</b>	<b>\$ 1,041,320</b>	<b>\$ 1,045,520</b>	<b>\$ 2,086,840</b>

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the State Accommodations Tax Special Revenue Fund.

	STATE ACCOMMODATIONS TAX			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	1,146,788	1,074,950	1,200,000	1,212,000
Fees	-	-	-	-
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 1,146,788</b>	<b>\$ 1,074,950</b>	<b>\$ 1,200,000</b>	<b>\$ 1,212,000</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	998,204	1,020,693	1,041,320	1,045,520
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 998,204</b>	<b>\$ 1,020,693</b>	<b>\$ 1,041,320</b>	<b>\$ 1,045,520</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 148,584</b>	<b>\$ 54,257</b>	<b>\$ 158,680</b>	<b>\$ 166,480</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ 148,584</b>	<b>\$ 54,257</b>	<b>\$ 158,680</b>	<b>\$ 166,480</b>
Fund Balance July 1	572,411	720,995	775,252	933,932
Fund Balance - June 30	\$ 720,995	\$ 775,252	\$ 933,932	\$ 1,100,412

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

# LOCAL ACCOMMODATIONS TAX

## Description and Financial Data

The local accommodations tax will fund tourism projects as well as the arena district debt service. The two-year budget for Local Accommodations Tax Special Revenue Fund for FY2018 and FY2019 is shown below.

LOCAL ACCOMMODATIONS TAX	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PROJECTED REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,632,000	\$ 3,232,000
ARENA DISTRICT DEBT SERVICE	-	-	-	-	900,000	900,000	1,800,000
TOURISM PROJECTS	-	525,649	-	111,000	150,000	150,000	300,000
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 525,649</b>	<b>\$ -</b>	<b>\$ 111,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 2,100,000</b>

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Local Accommodations Tax Special Revenue Fund.

	LOCAL ACCOMMODATIONS TAX			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	486,962	709,929	1,600,000	1,600,000
Fees	-	-	-	-
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 486,962</b>	<b>\$ 709,929</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	525,649	111,000	150,000	150,000
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	900,000	900,000
<b>Total Expenditures</b>	<b>\$ 525,649</b>	<b>\$ 111,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ (38,687)</b>	<b>\$ 598,929</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ (38,687)</b>	<b>\$ 598,929</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>
Fund Balance July 1	124,855	86,168	685,097	1,235,097
Fund Balance - June 30	\$ 86,168	\$ 685,097	\$ 1,235,097	\$ 1,785,097

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

# E911

## Description

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

## Financial Data

The two-year budget for E-911 for FY2018 and FY2019 is \$10,237,353. The budget provides for 7.00 full-time equivalent positions. Budget enhancements include capital funding in FY2018 for the acquisition of a new Computer-Aided Dispatch (CAD) system.

E-911	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 525,325	\$ 558,733	\$ 542,476	\$ 551,304	\$ 579,404	\$ 593,972	\$ 1,173,376
OPERATING EXPENSES	1,010,300	1,007,245	1,010,300	1,578,543	1,562,132	1,562,132	3,124,264
CONTRACTUAL CHARGES	818,939	428,132	818,939	763,412	299,119	299,119	598,238
CAPITAL OUTLAY	2,900,000	99,046	-	27,886	5,300,000	-	5,300,000
OTHER FINANCING USES	-	-	-	-	18,942	22,533	41,475
TOTAL EXPENDITURES	\$ 5,254,564	\$ 2,093,156	\$ 2,371,715	\$ 2,921,145	\$ 7,759,597	\$ 2,477,756	\$ 10,237,353
<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.

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for E911 Special Revenue Fund.

	E911			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	1,707,016	2,195,436	1,775,980	1,811,499
Fees	2,761,240	794,183	891,541	896,124
Other	58,028	55,111	25,000	25,000
<b>Total Estimated Financial Sources</b>	<b>\$ 4,526,284</b>	<b>\$ 3,044,730</b>	<b>\$ 2,692,521</b>	<b>\$ 2,732,623</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	2,092,493	2,921,145	2,440,655	2,455,223
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	667	-	5,300,000	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,093,160</b>	<b>\$ 2,921,145</b>	<b>\$ 7,740,655</b>	<b>\$ 2,455,223</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 2,433,124</b>	<b>\$ 123,585</b>	<b>\$ (5,048,134)</b>	<b>\$ 277,400</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	(18,942)	(22,533)
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (18,942)</b>	<b>\$ (22,533)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 2,433,124</b>	<b>\$ 123,585</b>	<b>\$ (5,067,076)</b>	<b>\$ 254,867</b>
Fund Balance July 1	4,242,549	\$ 6,675,673	\$ 6,799,258	\$ 1,732,182
Fund Balance - June 30	\$ 6,675,673	\$ 6,799,258	\$ 1,732,182	\$ 1,987,049

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

**E911 - continued****Goals and Performance Measures***Supports Long-Term Goal(s): 1 – Public Safety*

<b>Performance Indicators</b>	<b>Actual 2016</b>	<b>Projected 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
<b>Program Goal 1: To install new computer aided dispatch (CAD) software</b>				
<i>Objective 1(a): To replace "end of life" CAD system by FY2019</i>				
% completion of replacement (replacement of all CAD machines in all PSAPs)	25%	30%	50%	100%
<b>Program Goal 2: To replace Sheriff's Office radio system</b>				
<i>Objective 2(a): To replace "end of life" radio gear by FY2018</i>				
% completion of replacement of all radios within Sheriff's Office	10%	10%	100%	100%
<i>Objective 2(b): To ensure radio interoperability with as many public service agencies by end of FY2018</i>				
% agencies participating in interoperability	10%	100%	100%	100%
<b>Program Goal 3: To install body worn cameras</b>				
<i>Objective 3(a): To outfit 250 officers with body worn cameras by end of FY2018</i>				
% completion of outfitting officers with body worn cameras	0%	0%	100%	100%
<i>Objective 3(b): To integrate body worn camera system into mobile digital video system</i>				
% completion of integration	0%	0%	100%	100%
<b>Program Goal 4: To replace CF-30 Mobile Data Terminals</b>				
<i>Objective 4(a): To replace oldest MDTs by end of FY2018</i>				
% completion of replacement of MDTs	0%	0%	100%	100%

**Accomplishments and Other Activities**

During the past fiscal year, the E-911 Office worked to implement and upgrade various technological systems to improve the functionality of the office. For the upcoming biennium, the office will assist with the PAL800 implementation, acquire a new CAD system, and upgrade controllers and software.

# HOSPITALITY TAX

## Description

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

## Financial Data

The two-year budget for the Hospitality Tax Special Revenue Fund for FY2018 and FY2019 is \$17,014,381. For both years of the biennium, the budget includes a transfer to the COPs Debt Service Fund for principal and interest payments for issues of Hospitality COPs, a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance, and a transfer to the Parks, Recreation, and Tourism Special Revenue Fund.

HOSPITALITY TAX	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PROJECT EXPENDITURES	\$ 400,000	\$ 900,000	\$ 400,000	\$ 1,212,484	\$ 400,000	\$ 400,000	\$ 800,000
TRANSFER TO DEBT SERVICE	3,849,856	3,849,856	3,840,456	3,840,456	3,795,838	3,798,975	7,594,813
TRANSFER TO GENERAL FUND	2,027,906	2,027,906	2,060,464	2,060,464	2,500,000	2,700,000	5,200,000
TRANSFER TO SPECIAL REVENUE	1,334,784	1,334,784	1,334,784	1,684,784	1,884,784	1,534,784	3,419,568
<b>TOTAL</b>	<b>\$ 7,612,546</b>	<b>\$ 8,112,546</b>	<b>\$ 7,635,704</b>	<b>\$ 8,798,188</b>	<b>\$ 8,580,622</b>	<b>\$ 8,433,759</b>	<b>\$ 17,014,381</b>

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Hospitality Tax Special Revenue Fund.

	HOSPITALITY TAX			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Fees	-	-	-	-
Other	8,240,346	8,412,493	8,403,591	8,487,327
<b>Total Estimated Financial Sources</b>	<b>\$ 8,240,346</b>	<b>\$ 8,412,493</b>	<b>\$ 8,403,591</b>	<b>\$ 8,487,327</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	900,000	1,212,484	400,000	400,000
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 900,000</b>	<b>\$ 1,212,484</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 7,340,346</b>	<b>\$ 7,200,009</b>	<b>\$ 8,003,591</b>	<b>\$ 8,087,327</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(7,212,546)	(7,585,704)	(8,180,622)	(8,033,759)
<b>Total Other Sources (Uses)</b>	<b>\$ (7,212,546)</b>	<b>\$ (7,585,704)</b>	<b>\$ (8,180,622)</b>	<b>\$ (8,033,759)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 127,800</b>	<b>\$ (385,695)</b>	<b>\$ (177,031)</b>	<b>\$ 53,568</b>
Fund Balance July 1	\$ 2,600,558	\$ 2,728,358	\$ 2,342,663	\$ 2,165,632
Fund Balance - June 30	\$ 2,728,358	\$ 2,342,663	\$ 2,165,632	\$ 2,219,200

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



# INFRASTRUCTURE BANK

## Description

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

## Financial Data

The two-year budget for the Infrastructure Bank Special Revenue Fund for FY2018 and FY2019 is \$26,341,377. A total of \$3,563,544 of the Infrastructure Bank fund is set aside for funding of economic development programs. For the two-year budget, this includes \$462,000 in funding for Upstate Alliance and \$100,000 for the Esurance Insurance Services Grant. The economic development remaining funds are allocated to the Greenville Area Development Corporation (GADC) for the biennium. The biennium budget also includes a transfer to the Special Source Revenue Bonds Debt Service Fund for principal and interest payments on special source bonds issued for road improvements, and a transfer to the Road Program Special Revenue Fund.

INFRASTRUCTURE BANK	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
ECONOMIC DEVELOPMENT EXPEND	\$ 1,428,215	\$ 1,380,764	\$ 1,495,173	\$ 1,943,621	\$ 1,756,201	\$ 1,807,343	\$ 3,563,544
TRANSFER TO DEBT SERVICE	2,340,330	2,340,330	2,373,191	2,373,191	2,297,549	2,080,284	4,377,833
TRANSFER TO CAPITAL PROJECTS	-	-	-	-	3,000,000	2,200,000	5,200,000
TRANSFER TO ROAD PROGRAM	4,000,000	4,000,000	4,000,000	4,000,000	6,600,000	6,600,000	13,200,000
TOTAL EXPENDITURES	\$ 7,768,545	\$ 7,721,094	\$ 7,868,364	\$ 8,316,812	\$ 13,653,750	\$ 12,687,627	\$ 26,341,377

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Infrastructure Bank Special Revenue Fund.

	INFRASTRUCTURE BANK			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 8,404,206	\$ 9,539,823	\$ 9,265,638	\$ 9,728,919
Intergovernmental	-	-	-	-
Fees	-	-	-	-
Other	70,693	77,240	38,000	40,000
<b>Total Estimated Financial Sources</b>	<b>\$ 8,474,899</b>	<b>\$ 9,617,063</b>	<b>\$ 9,303,638</b>	<b>\$ 9,768,919</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	1,380,764	1,943,621	1,756,201	1,807,343
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,380,764</b>	<b>\$ 1,943,621</b>	<b>\$ 1,756,201</b>	<b>\$ 1,807,343</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 7,094,135</b>	<b>\$ 7,673,442</b>	<b>\$ 7,547,437</b>	<b>\$ 7,961,576</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(6,340,330)	(6,373,191)	(11,897,549)	(10,880,284)
<b>Total Other Sources (Uses)</b>	<b>\$ (6,340,330)</b>	<b>\$ (6,373,191)</b>	<b>\$ (11,897,549)</b>	<b>\$ (10,880,284)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 753,805</b>	<b>\$ 1,300,251</b>	<b>\$ (4,350,112)</b>	<b>\$ (2,918,708)</b>
Fund Balance July 1	\$ 5,943,374	\$ 6,697,179	\$ 7,997,430	\$ 3,647,318
Fund Balance - June 30	\$ 6,697,179	\$ 7,997,430	\$ 3,647,318	\$ 728,610

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

# MEDICAL CHARITIES

## Description

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

## Financial Data

The two-year budget for Medical Charities for FY2018 and FY2019 is \$11,457,152. The budget includes funding for 39.50 full-time equivalent positions. Enhancements included in the biennium budget include three part-time medication assistants and a contract for medical delivery services.

MEDICAL CHARITIES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,934,563	\$ 2,680,932	\$ 3,066,531	\$ 2,627,809	\$ 3,195,569	\$ 3,269,295	\$ 6,464,864
OPERATING EXPENSES	2,293,517	2,390,963	2,293,517	2,560,680	2,227,724	2,227,724	4,455,448
CONTRACTUAL CHARGES	4,000	5,709	4,000	8,698	268,420	268,420	536,840
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 5,232,080	\$ 5,077,604	\$ 5,364,048	\$ 5,197,187	\$ 5,691,713	\$ 5,765,439	\$ 11,457,152
<b>FTE SUMMARY</b>	<b>37.25</b>	<b>37.25</b>	<b>37.25</b>	<b>37.25</b>	<b>39.50</b>	<b>39.50</b>	

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Medical Charities Special Revenue Fund.

	MEDICAL CHARITIES			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 5,038,882	\$ 5,041,513	\$ 5,255,413	\$ 5,360,521
Intergovernmental	163,291	108,413	109,500	109,500
Fees	28,740	35,354	29,000	29,000
Other	4,546	3,161	2,500	2,500
<b>Total Estimated Financial Sources</b>	<b>\$ 5,235,459</b>	<b>\$ 5,188,441</b>	<b>\$ 5,396,413</b>	<b>\$ 5,501,521</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	5,077,604	5,197,187	5,691,713	5,765,439
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 5,077,604</b>	<b>\$ 5,197,187</b>	<b>\$ 5,691,713</b>	<b>\$ 5,765,439</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 157,855</b>	<b>\$ (8,746)</b>	<b>\$ (295,300)</b>	<b>\$ (263,918)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 157,855</b>	<b>\$ (8,746)</b>	<b>\$ (295,300)</b>	<b>\$ (263,918)</b>
Fund Balance July 1	\$ 134,535	\$ 292,390	\$ 283,644	\$ (11,656)
Fund Balance - June 30	\$ 292,390	\$ 283,644	\$ (11,656)	\$ (275,574)

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

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To meet or exceed medical standards required by various agencies: SC Standards for Local Detention Facilities, DHEC, SC Board of Pharmacy, DEA. Continue expansion of substance abuse program.				
<i>Objective 1(a):</i> To review standards ensuring operation congruent with anticipated inspection by licensing agencies. Review FTEs vacated/filled to ensure appropriate staff. Review of statistical information.				
# inmate medical requests (projected 5% increase/year	34,361	36,080	37,883	39,777
# health & physicals performed for inmates incarcerated 14 days or longer	3,352	3,520	3,696	3,880
review inspection findings/respond to noted discrepancies	Jun/Dec	Jun/Dec	Jun/Dec	Jun/Dec
# mid-level physician or dental exams	4,282	4,496	4,720	4,957
# patients under specialized observations	5,600	5,880	6,175	6,485
<b>Program Goal 2:</b> To provide trackable/documented improvement in Quality Assurance Plan as relates to the Medical and Psychological services rendered in facility				
<i>Objective 2(a):</i> To coordinate planning session with GC Info Systems to review feasibility of online QA process for reportability; review and implemented suggested QA form for tracking purposes; and formulate monthly monitoring of statistics and data collection				
# patient records submitted for QA increase 5% annually	343	360	375	400
<b>Program Goal 3:</b> To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge focusing on current medical/mental health issues unique to the correctional environment				
<i>Objective 3(a):</i> To seek both internal and external presentations/speakers for providing information on new approaches and practices for medical/mental health care; seek online and publication topics for review by staff; and to perform annual review/report of programs offered or conferences made available				
# direct contact educational programs offered in-house	3	4	6	8
# publication, online, or webinar based programs	17	20	22	24
# conferences attended off-site	8	10	12	12
<b>Program Goal 4:</b> To continue expansion of inmate self-services and programming that redirects staff to appropriate assignments				
<i>Objective 4(a):</i> Review of Health Services guidelines and inmate kiosk system to streamline provision of OTC medications and increase number of inmate participating in Self-Medication/Keep on Person program				
# housing area participants in KOP program	6	7	9	10
<i>Objective 4(b):</i> Re-establish 24hr advanced care within Intake & Release to conduct screenings on new arrivals prior to housing and offer health education geared towards improving wellness, self-care, and reducing overall health acuity and				
# educational programs offered	37	40	42	44
<i>Objective 4(c):</i> Seek community integrated health programs to provide patient participation and assistance in continuity of care for patients with significant health issues requiring treatment post-release				
# patients referred to community health programs	2	4	6	10

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

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During the past fiscal year, the Medical Charities Division evaluated and treated a record number of patients. The Division offers an in-house, DHEC licensed outpatient substance abuse program. Through continued partnership with the Greenville Health System, several services are offered "in-house" to incarcerated patients, such as physician level exams, physical therapy, and orthopedic services.

For the FY2018/FY2019 biennium budget, the Medical Charities Division will continue to administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center. The Division will ensure that all medical/mental health services are congruent with county, state, and federal law and/or policies governing medical and pharmacy practices. They will monitor the SC DHEC licensed substance abuse treatment program to ensure timely service to the inmate population. Collaborative efforts with courts and mental health agencies will be continued in order to provide more comprehensive access to community care. They will also continue collaboration efforts with private vendors for the newly acquired electronic health records to ensure paper-reduced documentation methods.

# PARKS, RECREATION AND TOURISM

## Description

The mission of the Parks, Recreation, and Tourism Department is to be a leader in providing diverse, dynamic, ever-improving recreational opportunities in a sustainable manner. Operation of the Department is funded by property tax millage, fees and charges, hospitality taxes, and grants.

## Financial Data

The two-year budget for Parks, Recreation and Tourism for FY2018 and FY2019 is \$37,710,436. The budget includes funding for 98.33 full-time equivalent positions.

PARKS, RECREATION AND TOURISM	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 8,617,184	\$ 8,135,467	\$ 8,914,494	\$ 8,659,861	\$ 9,591,609	\$ 9,818,856	\$ 19,410,465
OPERATING EXPENSES	5,004,953	5,285,875	5,158,615	5,961,351	6,119,986	6,116,033	12,236,019
CONTRACTUAL CHARGES	243,950	226,448	254,010	3,197,621	275,729	275,729	551,458
CAPITAL OUTLAY	221,060	1,335,177	150,000	94,528	252,680	252,680	505,360
OTHER FINANCING USES	3,161,871	1,861,871	2,906,739	2,906,739	2,674,632	2,332,502	5,007,134
TOTAL EXPENDITURES	\$ 17,249,018	\$ 16,844,838	\$ 17,383,858	\$ 20,820,100	\$ 18,914,636	\$ 18,795,800	\$ 37,710,436
FTE SUMMARY	93.87	93.87	93.87	98.33	98.33	98.33	

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Parks, Recreation and Tourism Special Revenue Fund.

	PARKS, RECREATION, TOURISM			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 9,376,100	\$ 9,377,771	\$ 9,949,222	\$ 10,247,699
Intergovernmental	255,070	682,145	218,160	222,523
Fees	4,472,595	5,162,750	5,725,000	5,825,000
Other	889,635	592,169	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 14,993,400</b>	<b>\$ 15,814,835</b>	<b>\$ 15,892,382</b>	<b>\$ 16,295,222</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	13,342,785	19,767,002	15,987,324	16,210,618
Boards, Commissions & Others	-	-	-	-
Capital Outlay	156,691	53,098	252,680	252,680
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 13,499,476</b>	<b>\$ 19,820,100</b>	<b>\$ 16,240,004</b>	<b>\$ 16,463,298</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 1,493,924</b>	<b>\$ (4,005,265)</b>	<b>\$ (347,622)</b>	<b>\$ (168,076)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	1,334,784	1,334,784	1,884,784	1,534,784
Transfers Out	(1,861,871)	(1,000,000)	(2,674,632)	(2,332,502)
<b>Total Other Sources (Uses)</b>	<b>\$ (527,087)</b>	<b>\$ 334,784</b>	<b>\$ (789,848)</b>	<b>\$ (797,718)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 966,837</b>	<b>\$ (3,670,481)</b>	<b>\$ (1,137,470)</b>	<b>\$ (965,794)</b>
Fund Balance July 1	\$ 5,768,245	\$ 6,735,082	\$ 3,064,601	\$ 1,927,131
Fund Balance - June 30	\$ 6,735,082	\$ 3,064,601	\$ 1,927,131	\$ 961,337

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

**Parks, Recreation and Tourism - continued**

**Goals and Performance Measures**

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To be a leader in providing diverse, dynamic, ever-improving recreation opportunities in a sustainable manner				
<i>Objective 1(a):</i> To invest in priority facility maintenance projects by performing deferred maintenance on facilities				
# parks maintained	10	10	12	12
<i>Objective 2(b):</i> To expand programming in under-served communities				
# programs added	1 community	1 community	2 communities	1 community
<i>Objective 3(a):</i> To develop an Americans with Disabilities Act transition plan to expand opportunities for recreation to all citizens				
% completion for ADA transition plan for parks and services	N/A	N/A	20%	20%
<i>Objective 4(a):</i> To increase the portion of the budget that comes from self-generated revenue				
% increase of self-generated revenue	2%	2%	4%	2%
<i>Objective 5(a):</i> To increase the economic impact to the County from sports tourism, parks, and programs				
% increase of impact on local economy	2%	1%	2%	2%

**Accomplishments and Other Activities**

In the past biennium budget, the Parks, Recreation, and Tourism Department expanded recreation opportunities in several areas: the opening of a new community center in the Staunton Bridge area; the implementation of a low-cost learn to swim program at the aquatic center; and the completed renovation of the Pavilion Ice arena. During the past year, the Department touched over 700,000 individuals through services and amenities provided on the Swamp Rabbit Trail, waterpark and dog parks, afterschool and summer camps, Special Olympics, and football, baseball, tennis, ice hockey, lacrosse, soccer and kick-ball teams. During the FY2018/FY2019 biennium, the Department plans to invest in priority facility maintenance projects, expand programming in under-served communities, implement the 2017 Americans with Disabilities Act transition plan to expand opportunities for recreation to all citizens; increase self-generated revenue and increase the economic impact to the county from sports tourism, parks, and programs.



# PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS

## Description and Financial Data

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

<b>PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS</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>
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,356,510	\$ 3,356,510	\$ 6,713,020
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,356,510</b>	<b>\$ 3,356,510</b>	<b>\$ 6,713,020</b>

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Public Safety Interoperable Communications Special Revenue Fund.

	<b>PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS</b>			
	<b>FY2016 ACTUAL</b>	<b>FY2017 ACTUAL *</b>	<b>FY2018 BUDGET</b>	<b>FY2019 BUDGET</b>
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Fees	-	-	3,356,510	3,356,510
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,356,510</b>	<b>\$ 3,356,510</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	3,356,510	3,356,510
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,356,510</b>	<b>\$ 3,356,510</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance July 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

# ROAD PROGRAM

## Description and Financial Data

Road paving funds for the biennium are provided through a road maintenance fee and the Infrastructure Bank. Funds for road paving are budgeted at \$8,500,000 for each year of the biennium. In addition, a transfer of \$6,600,000 million to the General Fund is projected for both years of the biennium budget. These transfers will be used to fund a portion of the Community Development and Planning Department.

<b>ROAD PROGRAM</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>
ROAD EXPENDITURES	\$ 8,500,000	\$ 6,941,249	\$ 8,500,000	\$ 3,250,304	\$ 8,500,000	\$ 8,500,000	\$ 17,000,000
TRANSFER TO GENERAL FUND	4,000,000	4,000,000	4,000,000	4,000,000	6,600,000	6,600,000	13,200,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,500,000</b>	<b>\$ 10,941,249</b>	<b>\$ 12,500,000</b>	<b>\$ 7,250,304</b>	<b>\$ 15,100,000</b>	<b>\$ 15,100,000</b>	<b>\$ 30,200,000</b>

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Road Program Special Revenue Fund.

	<b>ROAD PROGRAM</b>			
	<b>FY2016 ACTUAL</b>	<b>FY2017 ACTUAL *</b>	<b>FY2018 BUDGET</b>	<b>FY2019 BUDGET</b>
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Fees	6,556,544	6,736,359	6,676,500	6,743,665
Other	52,684	68,323	40,000	40,000
<b>Total Estimated Financial Sources</b>	<b>\$ 6,609,228</b>	<b>\$ 6,804,682</b>	<b>\$ 6,716,500</b>	<b>\$ 6,783,665</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	1,431,804	762,869	8,500,000	8,500,000
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	2,548,476	2,487,435	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,980,280</b>	<b>\$ 3,250,304</b>	<b>\$ 8,500,000</b>	<b>\$ 8,500,000</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 2,628,948</b>	<b>\$ 3,554,378</b>	<b>\$ (1,783,500)</b>	<b>\$ (1,716,335)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	4,000,000	4,000,000	6,600,000	6,600,000
Transfers Out	(4,000,000)	(4,000,000)	(6,600,000)	(6,600,000)
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 2,628,948</b>	<b>\$ 3,554,378</b>	<b>\$ (1,783,500)</b>	<b>\$ (1,716,335)</b>
Fund Balance July 1	\$ 3,172,992	\$ 5,801,940	\$ 9,356,318	\$ 1,772,818
Fund Balance - June 30	\$ 5,801,940	\$ 9,356,318	\$ 7,572,818	\$ 56,483
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,800,000</b>	<b>\$ -</b>
<b>Unreserved Fund Balance</b>	<b>\$ -</b>	<b>\$ 9,356,318</b>	<b>\$ 1,772,818</b>	<b>\$ 56,483</b>

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



# VICTIM'S RIGHTS

## Description and Financial Data

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial and notification of jail release. The total two-year budget for Victim's Rights is \$1,223,670. A total of 11.00 positions are funded through the Victim's Rights special revenue fund for FY2018 and FY2019.

VICTIM'S RIGHTS	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 668,223	\$ 652,857	\$ 691,481	\$ 644,151	\$ 604,483	\$ 619,187	\$ 1,223,670
OPERATING EXPENSES	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 668,223	\$ 652,857	\$ 691,481	\$ 644,151	\$ 604,483	\$ 619,187	\$ 1,223,670
<b>FTE SUMMARY</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	

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

The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Victim's Rights Special Revenue Fund.

	VICTIMS RIGHTS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	585,827	621,422	600,000	600,000
Fees	-	-	-	-
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 585,827</b>	<b>\$ 621,422</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	652,857	644,151	604,483	619,187
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 652,857</b>	<b>\$ 644,151</b>	<b>\$ 604,483</b>	<b>\$ 619,187</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ (67,030)</b>	<b>\$ (22,729)</b>	<b>\$ (4,483)</b>	<b>\$ (19,187)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (67,030)</b>	<b>\$ (22,729)</b>	<b>\$ (4,483)</b>	<b>\$ (19,187)</b>
Fund Balance July 1	\$ 218,953	\$ 151,923	\$ 129,194	\$ 124,711
Fund Balance - June 30	\$ 151,923	\$ 129,194	\$ 124,711	\$ 105,524

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

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## PROPRIETARY FUNDS

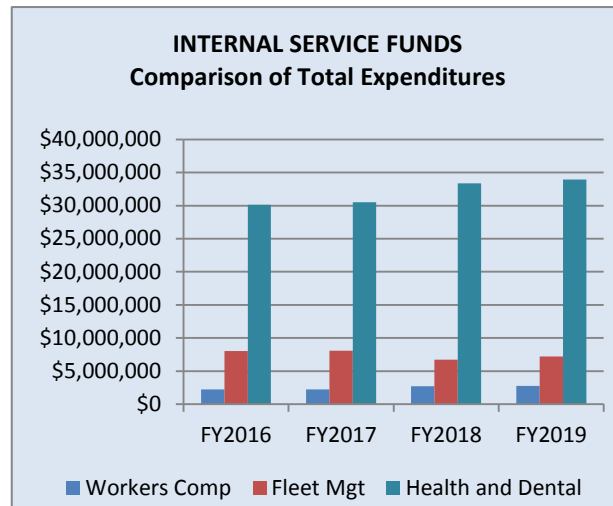
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

## INTERNAL SERVICE FUNDS

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

INTERNAL SERVICE FUNDS							
OPERATING BUDGETS							
REVENUES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<i>Fleet Management</i>							
CHARGES FOR SERVICES	\$ 8,140,999	\$ 6,718,089	\$ 8,293,865	\$ 6,411,779	\$ 6,722,286	\$ 6,870,800	\$ 13,593,086
FUND BALANCE USAGE (CONTRIBUTION)	(82,117)	(198,328)	(211,851)	(84,614)	21,601	364,172	\$ 385,773
<i>Total Fleet Management</i>	\$ 8,058,882	\$ 6,519,761	\$ 8,082,014	\$ 6,327,165	\$ 6,743,887	7,234,972	\$ 13,978,859
<i>Health and Dental Insurance</i>							
HEALTH INSURANCE PREMIUMS	27,548,701	28,456,239	27,398,612	27,272,599	28,654,895	28,853,776	57,508,671
OTHER FINANCING SOURCES	-	68,602	2,100,000	2,100,000	4,422,732	5,450,890	9,873,622
FUND BALANCE USAGE (CONTRIBUTION)	2,553,737	3,712,669	1,013,966	6,150,968	261,718	(343,535)	(81,817)
<i>Total Health and Dental</i>	\$ 30,102,438	\$ 32,237,510	\$ 30,512,578	\$ 35,523,567	\$ 33,339,345	\$ 33,961,131	\$ 67,300,476
<i>Workers Compensation</i>							
WORKERS COMPENSATION	2,336,000	2,531,944	2,357,210	2,504,560	2,545,000	2,570,250	5,115,250
FUND BALANCE USAGE (CONTRIBUTION)	(121,000)	(349,364)	(142,210)	(411,792)	170,000	184,751	354,751
<i>Total Workers Compensation</i>	\$ 2,215,000	\$ 2,182,580	\$ 2,215,000	\$ 2,092,768	\$ 2,715,000	\$ 2,755,001	\$ 5,470,001
<b>TOTAL FUNDS</b>	<b>\$ 40,376,320</b>	<b>\$ 40,939,851</b>	<b>\$ 40,809,592</b>	<b>\$ 43,943,500</b>	<b>\$ 42,798,232</b>	<b>\$ 43,951,104</b>	<b>\$ 86,749,336</b>
<b>EXPENDITURES</b>							
FLEET MANAGEMENT	\$ 8,058,882	\$ 6,519,761	\$ 8,082,014	\$ 6,327,165	\$ 6,743,887	\$ 7,234,972	\$ 13,978,859
HEALTH AND DENTAL INSURANCE	30,102,438	32,237,511	30,512,578	35,523,567	33,339,345	33,961,132	67,300,477
WORKERS COMPENSATION	2,215,000	2,182,579	2,215,000	2,092,768	2,715,000	2,755,000	5,470,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 40,376,320</b>	<b>\$ 40,939,851</b>	<b>\$ 40,809,592</b>	<b>\$ 43,943,500</b>	<b>\$ 42,798,232</b>	<b>\$ 43,951,104</b>	<b>\$ 86,749,336</b>
<b>POSITION SUMMARY</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	
<b>FTE SUMMARY</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	

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



The following chart shows the estimate financial sources and expenditures for FY2016-FY2019 for the Internal Service Funds.

	TOTAL INTERNAL SERVICE FUNDS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Intergovernmental	\$ 140,015	\$ 30,112	\$ 109,000	\$ 109,000
Charges for Services	6,572,770	6,381,405	6,610,786	6,759,300
Premiums	30,953,736	29,765,694	31,134,896	31,359,026
Other	108,353	11,727	67,500	67,500
<b>Total Estimated Financial Sources</b>	<b>\$ 37,774,874</b>	<b>\$ 36,188,938</b>	<b>\$ 37,922,182</b>	<b>\$ 38,294,826</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	6,519,761	6,327,165	6,684,355	7,164,154
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	2,182,579	2,092,768	2,215,000	2,255,000
Health and Dental	31,987,510	35,523,567	33,339,345	33,961,132
	<b>\$ 40,689,850</b>	<b>\$ 43,943,500</b>	<b>\$ 42,238,700</b>	<b>\$ 43,380,286</b>
<b>Excess(deficiency) of revenues over(under) expenses</b>	<b>\$ (2,914,976)</b>	<b>\$ (7,754,562)</b>	<b>\$ (4,316,518)</b>	<b>\$ (5,085,460)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	-	2,100,000	4,422,732	5,450,890
Transfers Out	(250,000)	-	(559,532)	(570,818)
<b>Total Other Sources (Uses)</b>	<b>(250,000)</b>	<b>2,100,000</b>	<b>3,863,200</b>	<b>4,880,072</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ (3,164,976)</b>	<b>\$ (5,654,562)</b>	<b>\$ (453,318)</b>	<b>\$ (205,388)</b>
Fund Balance - Beginning	\$ 5,007,333	\$ 1,842,357	\$ (3,812,205)	\$ (4,265,523)
Fund Balance - Ending	\$ 1,842,357	\$ (3,812,205)	\$ (4,265,523)	\$ (4,470,911)

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

# FLEET MANAGEMENT

## Description

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

## Financial Data

The biennium budget for the Fleet Management Division for the fiscal years 2018 and 2019 is \$13,978,859, which is 13.39% less than the previous biennium budget. Decreases are attributed to lower estimated fuel costs. The biennium budget allows for 21.75 full-time equivalent positions. Capital budget enhancements include paving of the Service Center entrance and fuel facility in FY2018 and the installation of an electric/hydraulic lift in FY2019.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>FLEET MANAGEMENT</b>							
PERSONNEL SERVICES	\$ 1,382,466	\$ 1,331,738	\$ 1,433,598	\$ 1,338,626	\$ 1,424,708	\$ 1,458,341	\$ 2,883,049
OPERATING EXPENSES	6,641,214	5,181,081	6,641,214	4,965,766	5,220,154	5,680,154	10,900,308
CONTRACTUAL CHARGES	7,202	6,942	7,202	22,773	7,493	7,659	15,152
CAPITAL OUTLAY	28,000	-	-	-	32,000	18,000	50,000
OTHER FINANCING USES	-	-	-	-	59,532	70,818	130,350
<b>TOTALS</b>	<b>8,058,882</b>	<b>\$ 6,519,761</b>	<b>8,082,014</b>	<b>\$ 6,327,165</b>	<b>\$ 6,743,887</b>	<b>\$ 7,234,972</b>	<b>\$ 13,978,859</b>
<b>POSITION SUMMARY</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	
<b>FTE SUMMARY</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	

\* 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: To assist risk management to provide for overall safety and driver efficiency</b>				
<i>Objective 1(a): To reduce the number of County vehicle accidents by 5% annually</i>				
# vehicle accidents (projection)	202	188	178	169
% annual reduction in accidents		-6.9%	-5.3%	-5.1%
<i>Objective 1(b): To effectively communicate accident history data to the Accident Review Board and Safety Committee on a quarterly basis</i>				
% quarterly reports provided on time	100%	100%	100%	100%
<i>Objective 1(c): To evaluate equipment inventory values annually in order to obtain lowest premium rate</i>				
% inventory evaluated annually	100%	100%	100%	100%
<b>Program Goal 2: To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification</b>				
<i>Objective 2(a): To maintain A.S.E. certification</i>				
% completion of A.S.E. certification	100%	100%	100%	100%

## Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division provided services for all County vehicles and equipment as well as services for 19 agencies. The Division held a public auction to dispose of surplus vehicles and equipment netting \$286,357 in revenue. The safe driver training program was continued through all County departments. In addition, a total of 66 vehicles/equipment were replaced and 22 additional vehicles were purchased. During FY2018/FY2019, Fleet Management will recondition the auto shop exhaust ventilation system. The department will continue to provide in-house remounts for new ambulances and reorganize and maintain the lot for confiscated vehicles.

## HEALTH AND DENTAL FUND

### Description and Financial Data

The Health and Dental fund is maintained to account for the County’s self-insurance program for health and dental insurance. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The biennium budget for the Health and Dental Fund for the fiscal years 2018 and 2019 totals \$67,300,477.

<i>HEALTH AND DENTAL INSURANCE</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	\$ 29,852,438	\$ 31,987,511	\$ 30,262,578	\$ 35,523,567	\$ 33,339,345	\$ 33,961,132	\$ 67,300,477
OPERATING EXPENSES	-	-	-	-	-	-	-
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	250,000	250,000	250,000	-	-	-	-
TOTALS	<b>30,102,438</b>	<b>32,237,511</b>	<b>30,512,578</b>	<b>35,523,567</b>	<b>33,339,345</b>	<b>33,961,132</b>	<b>67,300,477</b>
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	

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

## WORKERS COMPENSATION FUND

### Description and Financial Data

The Workers Compensation Fund serves personnel on Greenville County’s payroll. The biennium budget for the Workers Compensation Fund for the fiscal years 2018 and 2019 totals \$5,470,000.

<i>WORKERS COMPENSATION</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	2,215,000	2,182,579	2,215,000	2,092,768	2,215,000	2,255,000	4,470,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	500,000	500,000	1,000,000
TOTALS	<b>2,215,000</b>	<b>2,182,579</b>	<b>2,215,000</b>	<b>2,092,768</b>	<b>2,715,000</b>	<b>2,755,000</b>	<b>5,470,000</b>
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	

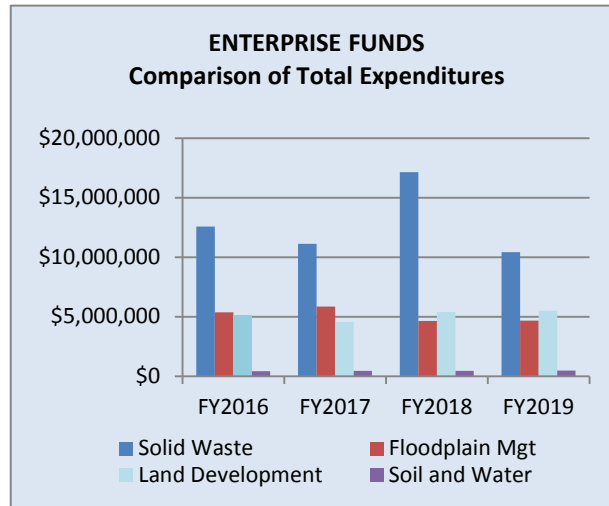
\* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.

# ENTERPRISE FUNDS

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

ENTERPRISE FUNDS OPERATING BUDGETS							
REVENUES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<i>Solid Waste</i>							
PROPERTY TAXES	\$ 3,705,087	\$ 3,848,588	\$ 3,816,240	\$ 3,862,734	\$ 3,979,689	\$ 4,099,080	\$ 8,078,769
CHARGES FOR SERVICES	5,300,000	6,698,672	5,500,000	6,777,830	6,732,000	6,866,640	13,598,640
OTHER	865,000	279,258	925,000	259,814	845,000	880,000	1,725,000
FUND BALANCE USAGE (CONTRIBUTION)	2,716,229	(1,657,859)	885,358	3,365,665	5,573,481	(1,413,990)	4,159,491
<i>Total Solid Waste</i>	\$ 12,586,316	\$ 9,168,659	\$ 11,126,598	\$ 14,266,043	\$ 17,130,170	\$ 10,431,730	\$ 27,561,900
<i>Stormwater</i>							
STORMWATER FEES	\$ 7,751,750	\$ 7,650,869	\$ 7,829,268	\$ 7,786,813	\$ 7,804,651	\$ 7,882,698	\$ 15,687,349
STORMWATER OTHER	56,000	94,719	56,000	12,165	62,000	62,000	124,000
FUND BALANCE USAGE (CONTRIBUTION)	3,174,838	268,981	3,022,702	(401,682)	2,674,832	2,721,843	5,396,675
<i>Total Stormwater</i>	\$ 10,982,588	\$ 8,014,569	\$ 10,907,970	\$ 7,397,296	\$ 10,541,483	\$ 10,666,541	\$ 21,208,024
<b>TOTAL FUNDS</b>	<b>\$ 23,568,904</b>	<b>\$ 17,183,228</b>	<b>\$ 22,034,568</b>	<b>\$ 21,663,339</b>	<b>\$ 27,671,653</b>	<b>\$ 21,098,271</b>	<b>\$ 48,769,924</b>
<b>EXPENDITURES</b>							
<i>SOLID WASTE</i>							
<i>Stormwater</i>							
FLOODPLAIN MANAGEMENT	\$ 5,372,325	\$ 3,027,921	\$ 5,865,332	\$ 2,887,500	\$ 4,663,300	\$ 4,678,331	\$ 9,341,631
LAND DEVELOPMENT	5,160,321	4,627,358	4,583,804	4,143,499	5,401,872	5,503,044	10,904,916
SOIL AND WATER	449,942	359,290	458,834	366,297	476,311	485,166	961,477
<i>Total Stormwater</i>	\$ 10,982,588	\$ 8,014,569	\$ 10,907,970	\$ 7,397,296	\$ 10,541,483	\$ 10,666,541	\$ 21,208,024
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,568,904</b>	<b>\$ 17,183,228</b>	<b>\$ 22,034,568</b>	<b>\$ 21,663,339</b>	<b>\$ 27,671,653</b>	<b>\$ 21,098,271</b>	<b>\$ 48,769,924</b>
<b>POSITION SUMMARY</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>85.00</b>	<b>92.00</b>	<b>93.00</b>	
<b>FTE SUMMARY</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>81.91</b>	<b>83.91</b>	<b>84.91</b>	

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



The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Enterprise Funds.

	TOTAL ENTERPRISE FUNDS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 3,848,588	\$ 3,862,734	\$ 3,979,689	\$ 4,099,080
Charges for Services	6,877,324	6,777,830	7,542,000	7,711,640
Stormwater Fees	7,650,869	7,786,813	7,804,651	7,882,698
Other	195,325	271,979	97,000	97,000
<b>Total Estimated Financial Sources</b>	<b>\$ 18,572,106</b>	<b>\$ 18,699,356</b>	<b>\$ 19,423,340</b>	<b>\$ 19,790,418</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	17,128,263	21,663,339	27,023,333	20,419,082
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	<b>\$ 17,128,263</b>	<b>\$ 21,663,339</b>	<b>\$ 27,023,333</b>	<b>\$ 20,419,082</b>
Excess(deficiency) of revenues over(under) expenses	\$ 1,443,843	\$ (2,963,983)	\$ (7,599,993)	\$ (628,664)
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(247,050)	(729,854)	(648,320)	(679,190)
<b>Total Other Sources (Uses)</b>	<b>\$ (247,050)</b>	<b>\$ (729,854)</b>	<b>\$ (648,320)</b>	<b>\$ (679,190)</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ 1,196,793</b>	<b>\$ (3,693,837)</b>	<b>\$ (8,248,313)</b>	<b>\$ (1,307,854)</b>
Fund Net Position - Beginning	\$ 27,873,243	\$ 29,070,036	\$ 25,376,199	\$ 17,127,886
Fund Net Position - Ending	\$ 29,070,036	\$ 25,376,199	\$ 17,127,886	\$ 15,820,032

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



# SOLID WASTE



## Description

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

## Financial Data

The biennium budget for the Solid Waste Division for FY2018 and FY2019 is \$27,561,900, which is 16.23% more than the previous biennium budget. Increases are attributed to cell construction scheduling for the landfill. The number of full-time equivalent positions is 46.91 for both years. Budget enhancements include additional funding for contractual obligations.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>SOLID WASTE</b>							
PERSONNEL SERVICES	\$ 2,223,398	\$ 2,269,543	\$ 2,312,343	\$ 2,143,432	\$ 2,279,927	\$ 2,331,095	\$ 4,611,022
OPERATING EXPENSES	5,670,918	5,089,908	6,553,995	10,548,992	12,596,883	5,887,180	18,484,063
CONTRACTUAL CHARGES	3,692,000	1,809,208	1,760,260	1,573,619	1,885,800	1,922,980	3,808,780
CAPITAL OUTLAY	1,000,000	-	500,000	-	300,000	210,000	510,000
OTHER FINANCING USES	-	-	-	-	67,560	80,475	148,035
TOTALS	\$ 12,586,316	\$ 9,168,659	\$ 11,126,598	\$ 14,266,043	\$ 17,130,170	\$ 10,431,730	\$ 27,561,900
POSITION SUMMARY	50.00	50.00	50.00	50.00	55.00	55.00	
FTE SUMMARY	47.00	47.00	47.00	46.91	46.91	46.91	

\* 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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream				
<i>Objective 1(a):</i> To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2017 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	387,590	400,000	425,000	450,000
# tons of inert waste disposed of in Class II	71,906	75,000	80,000	85,000
# tons of yard waste processed into mulch	5,165	7,000	8,000	9,000
# tons of banned materials managed	5,406	5,800	6,000	6,000
# total tons managed	470,067	487,800	519,000	544,000
# full-time heavy equipment operator positions	12	12	12	12
# tons managed per employee	39,172	40,650	43,250	45,333
<i>Objective 1(b):</i> To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines				
# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	37%	41%	45%	45%
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0
<b>Program Goal 2:</b> To improve safety within the division				
<i>Objective 2(a):</i> To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2017				
# risk assessments conducted annually	42	44	44	44
% employees attending compliance training	84%	86%	90%	90%
% employees attending weekly safety training	70%	60%	75%	80%
% risk assessments conducted annually	100%	100%	100%	100%

**Solid Waste - continued**

Performance Indicators	Actual	Projected	Target	Target
	2016	2017	2018	2019
# vehicle accidents (on and off road)	2	2	2	2
# injuries	2	2	2	2
<b>Program Goal 3:</b> Meet the demands of increased convenience center usage created due to growth and changes in collection policies				
<i>Objective 3(a):</i> To provide efficient collection of increasing MSW,recyclables and construction debris collected at the residential waste and recycling centers without additional capital or budget				
# tons banned materials transported from remote drop-off locations	35,335	35,500	37,000	37,800
# banned material loads transported from remote drop-off locations	2,710	3,381	4,226	5,283
current transportation cost per load	\$196	\$205	\$215	\$226
# FTE's to transport waste	2	2	2	2
<i>Objective 3(b):</i> To maintain current customer service levels at the waste and recycling facilities with part time employees				
# continuing education units per employee ( minimum 6)	6	6	6	6
<b>Program Goal 4:</b> To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> To improve the access and parking area around the containers to house additional containers				
# containers located convenience centers and landfill	9	13	14	15
<b>Program Goal 5:</b> Address new landfill ban on the disposal of electronic waste				
<i>Objective 5(a):</i> To provide convenient recycling locations for electronic waste within current budget				
total tons managed	599	550	575	600
loads transported from convenience centers	315	308	325	338

**Accomplishments and Other Activities**

During the past biennium, the Solid Waste Division managed an additional 54,000 tons of waste at the landfill. Tipping fee revenue was increased by \$500,000 between FY2015 and FY2016. Waste density was increased from 1,503 pounds per cubic yard in FY2014 to 1,538 pounds per cubic yard in FY2016. The division’s partnership with Greenville Gas Producers to extract landfill gas from the Enoree Landfill produced a gross revenue of \$1,079,532 (net revenue of \$500,000). The Division continued an electronic waste aggregation point at Twin Chimneys Landfill, unloading, packaging, and shipping over 900,000 pounds of electronic waste in FY2016. The division completed construction on the largest, bottomless culvert bridge span east of the Mississippi River.

During FY2018/FY2019, Solid Waste will seek new customers to expand the commercial customer base. They will permit modification to acquire additional disposal area and to identify innovative alternatives for closure of unit one. They plan to construct and open unit 4 to ensure disposal capacity for the next three years. The Division will explore options to expand recycling at centers to include organics and textiles. Also, public private partnerships will be expanded to offer one day collection events for businesses and community groups. The Division will seek to work cooperatively with other agencies providing recycling to better educate the community. They will seek options to reduce remediation activities for closed landfill sites. Also, they will implement new state requirements on waste tire acceptance.



# STORMWATER MANAGEMENT

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

# FLOODPLAIN MANAGEMENT

## Description

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

## Financial Data

The biennium budget for Floodplain Management Division for FY2018 and FY2019 is \$9,341,631, which is 16.87% less than the previous biennium budget. Decreases are attributed to a reduction in capital projects. The number of full-time equivalent positions is 10.00 for both years of the biennium. Budget enhancements include additional funding for the County litter program.

FLOOD PLAIN MANAGEMENT	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 517,887	\$ 506,635	\$ 535,359	\$ 552,460	\$ 741,265	\$ 757,292	\$ 1,498,557
OPERATING EXPENSES	347,368	526,818	311,918	354,179	420,060	420,060	840,120
CONTRACTUAL CHARGES	50,020	36,896	54,665	841,836	54,665	54,665	109,330
CAPITAL OUTLAY	4,210,000	1,957,572	4,477,340	409,171	2,934,200	2,928,074	5,862,274
OTHER FINANCING USES	247,050	247,050	486,050	729,854	513,110	518,240	1,031,350
TOTALS	\$ 5,372,325	\$ 3,027,921	\$ 5,865,332	\$ 2,887,500	\$ 4,663,300	\$ 4,678,331	\$ 9,341,631
POSITION SUMMARY	8.00	8.00	8.00	10.00	10.00	10.00	
FTE SUMMARY	8.00	8.00	8.00	10.00	10.00	10.00	

\* 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 effectively administer and enforce regulations and programs that ensure any actions that would be detrimental to public safety and well being as it relates to development in the floodplain				
<i>Objective 1(a):</i> To limit variances issued in the areas of Special Flood Hazard				
total variances	2	1	1	1
# approved variances	2	1	1	1
# denied variances	0	0	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
<i>Objective 1(b):</i> To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	20	20	20	15
# successful acquisitions	15	15	20	12
# structural projects	10	10	10	10
<i>Objective 1(c):</i> To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 7 certified floodplain managers) 56 hrs/year 112 hrs/2 yrs	128	128	128	144
<i>Objective 1(d):</i> To review all development activity in the County				
# projects reviewed	450	450	600	650
# projects in the floodplain	75	75	75	75

**Floodplain Management - continued**

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<i>Objective 1(e):</i> To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies				
# inquiries resulting in a review and determination of any flood zone	350	350	450	500

**Accomplishments and Other Activities**

During the past biennium, the Floodplain Management Division finalized and implemented three major watershed studies. They acquired and removed 15 structures through the flood mitigation program. The division participated in the development of data for the annual County Water Quality Analysis Plan. Bridge, culvert, road crossing and stream bank stabilization continued throughout the county. The Division completed the installation of eleven bridges. The Division participated with FEMA, the South Carolina Department of Natural Resources and AECOM Corporation in the development of the revised Flood Insurance Rate Maps (FIRM). They also completed over 1,500 floodplain reviews/determinations ranging from commercial, subdivisions, grading and general inquiries.



During the FY2018/FY2019 biennium, the Division will continue to implement the multi-hazard mitigation plan; continue to participate in the community rating system program to maintain a Class 8 rating; review all proposed development projects; and conduct field inspections and investigations of development and activity in the floodplain. The Division will also implement structural repairs and initiatives throughout all watersheds in the county and continue the neighborhood drainage improvement program. The Division also plans to replace ten bridge/box culverts.

# LAND DEVELOPMENT

## Description

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

## Financial Data

The biennium budget for the Land Development Division for FY2018 and FY2019 is \$10,904,916, which is 11.91% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. The budget includes funding for 23.00 full-time equivalent positions in FY2018 and 24.00 positions in FY2019. Budget enhancements include two additional inspector positions over the biennium and one plan review position in FY2018.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<b>LAND DEVELOPMENT</b>							
PERSONNEL SERVICES	\$ 1,525,819	\$ 1,437,380	\$ 1,576,642	\$ 1,396,034	\$ 1,571,569	\$ 1,680,343	\$ 3,251,912
OPERATING EXPENSES	498,512	823,825	498,512	548,096	506,769	506,769	1,013,538
CONTRACTUAL CHARGES	2,485,990	2,197,841	2,485,990	1,706,126	2,587,208	2,587,208	5,174,416
CAPITAL OUTLAY	650,000	168,312	22,660	493,243	679,500	661,126	1,340,626
OTHER FINANCING USES	-	-	-	-	56,826	67,598	124,424
TOTALS	\$ 5,160,321	\$ 4,627,358	\$ 4,583,804	\$ 4,143,499	\$ 5,401,872	\$ 5,503,044	\$ 10,904,916
POSITION SUMMARY	21.00	21.00	21.00	21.00	23.00	24.00	
FTE SUMMARY	21.00	21.00	21.00	21.00	23.00	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): 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 designed and built to the Land Development regulations				
<i>Objective 1(a):</i> To provide Inspection and plan review				
# subdivision road plans reviewed	30	15	20	20
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	584	815	700	700
# subdivisions accepted	20	14	20	20
# bond expirations checked	75	114	98	100
<i>Objective 1(b):</i> Ensure sufficient funds are secured to complete the road infrastructure by obtaining financial securities from developers				
# new letters of security accepted	20	14	20	20
# 90 day renewal letters sent	89	98	95	95
# 30 day renewal letters sent	84	90	90	90
# draws made	2	2	1	1
# escrows accepted	10	20	20	20
# letters of credit reduction processed	8	5	8	10
# letters of credit renewed	37	75	50	50
<b>Program Goal 2:</b> To protect and strengthen the general water quality through effectual stormwater management strategies				
<i>Objective 2(a):</i> To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state				
# pre-design meetings held	237	350	400	400

**Land Development - continued**

	Actual	Projected	Target	Target
Performance Indicators	2016	2017	2018	2019
# land disturbance permits issued	303	325	380	380
# stormwater/erosion control inspections made	3,658	3,528	4,414	5,000
# violations issued	40	31	60	60
# citations / consent orders issued	0	0	0	0
# land disturbance permits closed	146	108	150	150
<b>Objective 2(b): To ensure existing stormwater management facilities are functioning as designed</b>				
# inspections performed	1,291	965	1,250	1,250
# stormwater facilities non-compliant	681	442	625	625
# notices to property owners	354	521	350	350
# stormwater facilities violations corrected within 90 days of notice	248	365	245	245
<b>Objective 2(c): To eliminate reported illicit discharges from the county's MS4</b>				
# complaints received from public	45	45	50	50
# complaints verified and found to be illicit discharge	23	27	30	30
# illicit discharges found during routine detection	0	0	1	1
# enforcement visits made	23	27	30	30
# NOVs issued	23	27	25	25
<b>Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues</b>				
<b>Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints</b>				
# complaint calls	178	170	180	180
# calls responded to within 24 hours	168	158	170	170
# complaints resolved in 14 days	90	86	90	90
<b>Objective 3(b): To maintain open communication and education to the development community</b>				
# training classes held for engineers	1	3	2	2
# co-sponsored training events offered to the development community	1	2	1	1
# co-permittee training events held	0	1	1	1
<b>Objective 3(c): To approve and process plats in a timely and effective manner for recording in the Register of Deeds.</b>				
# simple plats approved	721	700	725	725
# summary plats approved	51	46	50	50
# final plats approved	60	72	60	60
<b>Program Goal 4: To ensure compliance with Land Development Regulations pertaining to creation of parcels and variance requests.</b>				
<b>Objective 4(a): To assist developers with the creation of new subdivisions</b>				
# subdivisions approved by planning commission	49	48	50	50
# subdivisions denied	13	4	2	2
# withdrawn	7	4	4	4
<b>Objective 4(b): Facilitate requests for variances for easement abandonments.</b>				
# variances approved by planning commission	9	8	10	10
# variances denied by planning commission	2	2	2	2
# drainage easement abandonment approved	1	2	2	2
# drainage easement abandonment denied	0	1	1	1

## ***Land Development - continued***

### **Accomplishments and Other Activities**

During the past biennium, the Land Development Division completed the implementation of the CityWorks LDD tracking system and the implementation of the AppX-tender software for permit imaging and electronic plan review. They also completed changes to the Land Development Regulations. The Division implemented a new family subdivision process. They completed the design for the Mills Avenue Watershed stream stabilization pilot project and the Study of the Matrix Regional Detention Facility.



During the FY2018/FY2019 biennium, Land

Development will continue to develop and implement a strategic plan to meet the 5R requirements instead of a TMDL for Reedy River Nutrient. The Division will expand and strengthen the enforcement of stormwater water quality features inspection program, as well as implement the use of LID options in the Land Development Regulations to address highly urbanized mixed use developments. Also, the Division will negotiate the renewal of the NPDES MS4 permit.



# SOIL AND WATER

## Description

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

## Financial Data

The biennium budget for Soil and Water for FY2018 and FY2019 is \$961,477, which is 5.81% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. The number of full-time equivalent positions is 4.00 for both years of the biennium.

SOIL AND WATER	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 265,634	\$ 284,149	\$ 274,526	\$ 294,631	\$ 277,954	\$ 284,757	\$ 562,711
OPERATING EXPENSES	144,308	75,141	184,308	70,544	187,533	187,533	375,066
CONTRACTUAL CHARGES	-	-	-	1,122	-	-	-
CAPITAL OUTLAY	40,000	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	10,824	12,876	23,700
TOTALS	\$ 449,942	\$ 359,290	\$ 458,834	\$ 366,297	\$ 476,311	\$ 485,166	\$ 961,477
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): II-Infrastructure

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<b>Program Goal 1:</b> To respond in a timely and effective manner to citizen requests for assistance.				
<i>Objective 1(a):</i> To provide technical and financial support to the urban community to conserve and improve natural resources				
# contacts (stormwater/drainage/stream bank)	1,000	1,000	1,000	1,000
# projects	48	48	48	48
# contacts (water and sediment problems)	350	350	350	350
<i>Objective 1(b):</i> To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation				
# acres of conservation plans written	831	1,000	1,000	1,000
# acres for cropland with conservation applied to improve water quality	239	400	400	400
# acres for grazing and forestland with conservation applied to project and improve the resource base	800	1,000	800	800
# EQIP contracts	9	15	15	15
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	12	12	12	12
<b>Program Goal 2:</b> To educate the community on all facets of soil and water conservation and stormwater management				
<i>Objective 2(a):</i> To organize and initiate community awareness programs				
# workshops	3	4	4	4
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	49	25	26	26
# civic organization and homeowners' association presentations	28	26	26	26
# media outreach appearances	12	4	4	4



***Soil and Water- continued*****Accomplishments and Other Activities**

During the past biennium, the Soil and Water Division accessed over \$701,000 per year in free support from the Natural Resources Conservation Services for the benefit of citizens. The Division enabled conveyance of \$82,000 in farm bill funding to local farm owners and landowners through an application process in a Natural Resources Conservation Service cost share program designed to stop soil erosion while improving and protecting water quality. They worked with partner organizations to plant rain gardens, herb/pollinator gardens, and compost bins at local schools and in community centers. The Division inspected and maintained nine watershed dams to ensure continued safety for downstream landowners and county roads. They also administered the Huff Creek 319 grant for repairing/replacing failing septic tanks.

During FY2018/FY2019 biennium, Soil and Water will strive to meet NPDES permit requirements for public education. They plan to increase stormwater public education efforts and combine efforts with air quality and solid waste. Soil and Water will provide maintenance for watershed dams. They plan to administer 319 grants awarded for septic tank repair/replacement in the Middle Saluda Watershed and the Huff Creek Watershed. They will increase conservation awareness throughout the county through enhanced educational programs. And, they will provide maintenance of nine watershed dams in the county.



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## CAPITAL PROJECTS

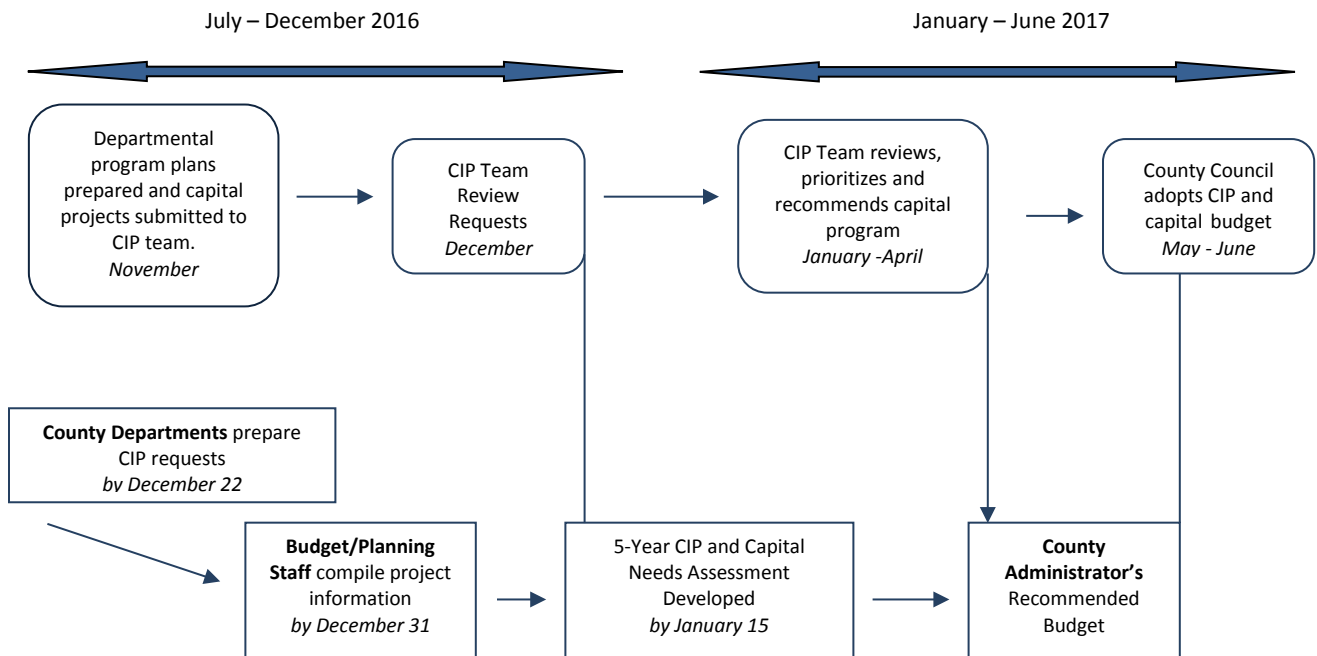
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

### CAPITAL IMPROVEMENT PROGRAM

The County of Greenville’s Capital Improvement Program is designed to identify major, infrequent and nonrecurring projects, which should be financed over a period of years. Greenville County has selected a programming period of 5 years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination of needs, priorities and relationship to budgeting policies. Therefore, the capital improvement budget is considered with budget decisions. Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2018 through 2022. Each fiscal year’s capital budget is submitted in conjunction with its respective operating budget. The CIP multi-year plan includes projects for which funding is currently available and for which future funding is reasonably assured.

### CAPITAL IMPROVEMENT PLANNING PROCESS

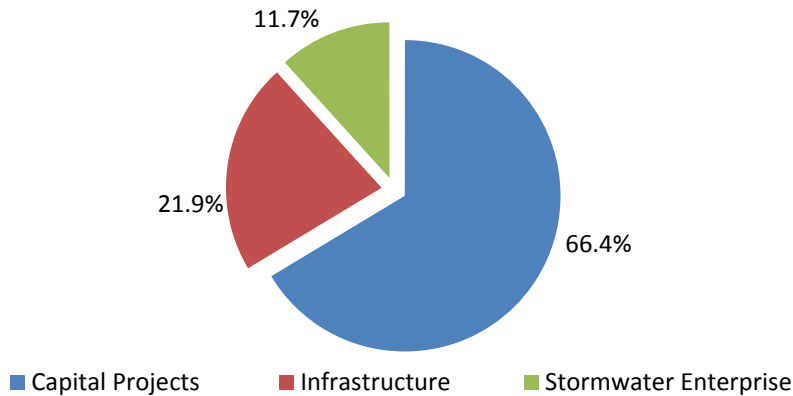
Shown below is a graphic depiction of the process followed for capital improvement planning.



**CURRENT PROGRAM STATUS**

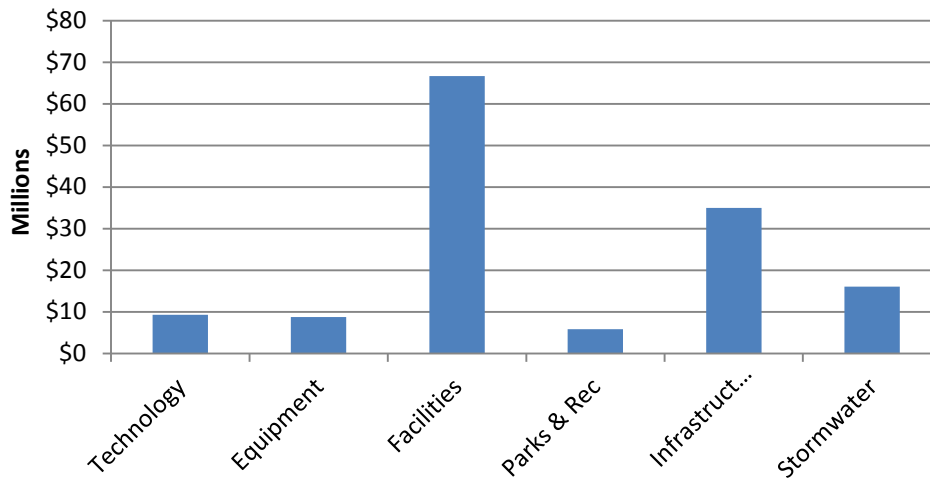
The FY2018-FY2022 Capital Improvement Program totals \$141.620 million for projects in the areas of technological improvements, equipment, facilities, parks and recreation, infrastructure, and stormwater. For the current biennium budget, capital projects total \$47.133 million for FY2018 and \$61.978 million for FY2019. Below are graphic comparisons of budgeted capital projects by fund and by type. The following page provides a detailed listing of capital projects and financing summary. In the capital projects fund, facility expenditures are by far the greatest percentage. Capital projects funded by the County’s enterprise funds are specific to each respective fund.

**Capital Projects by Fund**



**CAPITAL PROJECTS BY TYPE**

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



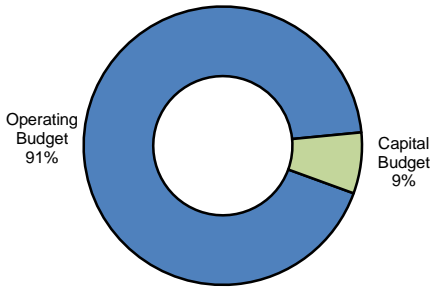
## CIP FINANCING SUMMARY FY2018-FY2022

CAPITAL PROJECTS (\$000 omitted)	FUNDING SOURCE	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL FUNDS
<b>COUNTY GOVERNMENT DEPARTMENTS</b>							
<i>Technological Improvements</i>							
Information Technology	Capital Projects Fund	\$ 2.135	\$ 1.500	\$ 1.500	\$ 1.500	\$ 1.500	\$ 8.135
Tax Software	Capital Projects Fund	0.185	0.155	0.444	-	-	\$ 0.784
GIS - Change Detection	Capital Projects Fund	0.040	0.040	0.042	0.043	0.044	\$ 0.209
GIS - Phased Capacity Improvement	Capital Projects Fund	0.010	0.015	0.040	0.025	0.020	\$ 0.110
Register of Deeds Digitization	Capital Projects Fund	0.030	0.030	-	-	-	\$ 0.060
<b>TOTAL</b>		<b>\$ 2.400</b>	<b>\$ 1.740</b>	<b>\$ 2.026</b>	<b>\$ 1.568</b>	<b>\$ 1.564</b>	<b>\$ 9.298</b>
<i>Facilities/Construction Projects</i>							
Roof Replacement - General Sessions	Capital Projects Fund	\$ 0.400	\$ -	\$ -	\$ -	\$ -	\$ 0.400
HVAC Controls Upgrade - LEC Complex	Capital Projects Fund	-	0.285	-	-	-	\$ 0.285
Magistrate Office Consolidation	Bond Issue	6.000	-	-	-	-	\$ 6.000
Development Project	Sale of Property/Bond Issue	20.000	40.000				\$ 60.000
<b>TOTAL</b>		<b>\$ 26.400</b>	<b>\$ 40.285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66.685</b>
<i>Equipment</i>							
Vehicle Replacements/Additions	Capital Lease	\$ 4.000	\$ 4.000	\$ -	\$ -	\$ -	\$ 8.000
Cardiac Monitors Replacement	Capital Projects Fund	0.200	0.175	0.350	-	-	\$ 0.725
<b>TOTAL</b>		<b>\$ 4.200</b>	<b>\$ 4.175</b>	<b>\$ 0.350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8.725</b>
<i>Parks, Recreation, and Tourism Projects</i>							
Sign Replacements	Capital Projects Fund	\$ 0.105	\$ -	\$ -	\$ -	\$ -	\$ 0.105
Parking Lot Re-Stripings	Capital Projects Fund	0.020	-	-	-	-	\$ 0.020
Park Shelter Renovations	Capital Projects Fund	-	0.500	-	-	-	\$ 0.500
East Riverside Park Playground	Capital Projects Fund	0.125	-	-	-	-	\$ 0.125
Freetown Community Center Gym Floor	Capital Projects Fund	-	0.100	-	-	-	\$ 0.100
Lakeside Park Field Lighting	Capital Projects Fund	0.150	-	-	-	-	\$ 0.150
MESA Lighting - Fields 3-5	Capital Projects Fund	-	0.150	-	-	-	\$ 0.150
Monaghan Park Restroom Replacement	Capital Projects Fund	0.044	-	-	-	-	\$ 0.044
Mt. Pleasant Community Center Paving/Curbing	Capital Projects Fund	0.075	-	-	-	-	\$ 0.075
Piney Mountain Park Shelter Roof	Capital Projects Fund	0.025	-	-	-	-	\$ 0.025
Pleasant Ridge Retreat Center Pool Repairs	Capital Projects Fund	0.156	-	-	-	-	\$ 0.156
Welcome Park Streetscape/Parking	Capital Projects Fund	0.050	-	-	-	-	\$ 0.050
Chico Bolin Park	Capital Projects Fund	0.350	-	-	-	-	\$ 0.350
Trail Construction	Capital Projects Fund	1.000	3.000				\$ 4.000
<b>TOTAL</b>		<b>\$ 2.100</b>	<b>\$ 3.750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5.850</b>
<b>CAPITAL PROJECTS FUND TOTAL</b>		<b>\$ 35.100</b>	<b>\$ 49.950</b>	<b>\$ 2.376</b>	<b>\$ 1.568</b>	<b>\$ 1.564</b>	<b>\$ 90.558</b>
<b>SPECIAL REVENUE FUNDS</b>							
<i>Infrastructure</i>							
Road Program	Road Maintenance Fee	\$ 8.500	\$ 8.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 35.000
<b>SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$ 8.500</b>	<b>\$ 8.500</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 35.000</b>
<b>STORMWATER ENTERPRISE FUND</b>							
Neighborhood Drainage Projects	Enterprise Fund	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
NPDES Water Quality Retrofit Projects	Enterprise Fund	0.600	0.600	0.600	0.600	0.600	\$ 3.000
Flood Projects and Studies	Enterprise Fund	2.333	2.328	1.800	1.800	1.800	\$ 10.061
<b>STORMWATER ENTERPRISE FUND TOTAL</b>		<b>\$ 3.533</b>	<b>\$ 3.528</b>	<b>\$ 3.000</b>	<b>\$ 3.000</b>	<b>\$ 3.000</b>	<b>\$ 16.061</b>
<b>TOTAL FOR ALL CAPITAL PROJECTS</b>		<b>\$ 47.133</b>	<b>\$ 61.978</b>	<b>\$ 11.376</b>	<b>\$ 10.568</b>	<b>\$ 10.564</b>	<b>\$ 141.620</b>

### RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS

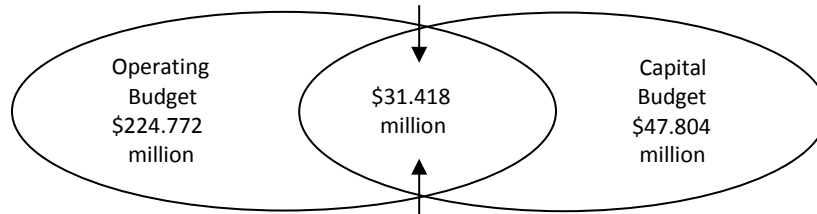
*Fiscal Year 2018*

The chart below shows the relationship between the operating budget and capital expenditures for FY2018. Capital expenditures of \$47.804 million include capital projects of \$17.133 million, a bond issue of \$26.000 million, loan proceeds of \$4.000 million, and other capital items totaling \$0.671 million. The impact on the \$224.772 million operating budget is \$14.285 million, which is the debt service for capital projects. There are no estimated operational costs for new projects in FY2018. The \$17.133 million for “pay-as-you-go” projects will come from fund balances in the Infrastructure Bank Special Revenue fund.



**Operating Impact \$14.285 million for FY2018**

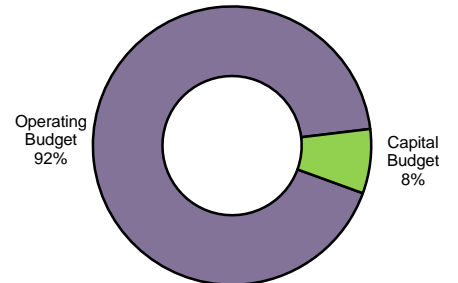
Debt Service \$14.285 million (Principal and Interest)  
 Operations and Maintenance \$0 million



“Pay-as-you-go” - \$17.133 million

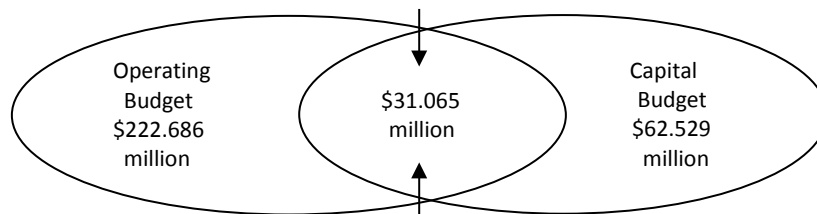
*Fiscal Year 2019*

The chart below shows the relationship between the operating budget and capital expenditures for FY2019. Capital expenditures of \$62.529 million include capital projects of \$17.978 million, a bond issue of \$40.000 million, loan proceeds of \$4.000 million, and other capital items totaling \$0.551 million. The impact on the \$222.686 million operating budget is \$13.087 million, which is the debt service for capital projects. The remaining \$17.978 million for “pay-as-you-go” projects will come from fund balances in each respective funds and/or special revenue.



**Operating Impact \$13.087 million for FY2019**

Debt Service \$13.087 million (Principal and Interest)  
 Operations and Maintenance \$0 million



“Pay-as-you-go” - \$17.978 million

## OPERATING IMPACTS

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

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

## FUNDING SOURCES

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

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

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

### CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects, other than those financed by proprietary funds. The FY2018-FY2022 Capital Improvement Program includes a budget of \$90.558 million for various capital projects in the areas of technological improvements, facility improvements, equipment, and parks and recreation projects. Each project is discussed in detail on the following pages.

#### TECHNOLOGICAL IMPROVEMENTS

##### Negligible Impact on Operating Budget

PROJECT ITEMS	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ 2.135	\$ 1.500	\$ 1.500	\$ 1.500	\$ 1.500	\$ 8.135
Tax Software	0.185	0.155	0.444	-	-	0.784
GIS - Change Detection	0.040	0.040	0.042	0.043	0.044	0.209
GIS Phased Capacity Improvement	0.010	0.015	0.040	0.025	0.020	0.110
Register of Deeds Digitization	0.030	0.030	-	-	-	0.060
<b>TOTAL PROJECT COST</b>	<b>\$ 2.400</b>	<b>\$ 1.740</b>	<b>\$ 2.026</b>	<b>\$ 1.568</b>	<b>\$ 1.564</b>	<b>\$ 9.298</b>
PROJECT FUNDING SOURCES	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 2.400	\$ 1.740	\$ 2.026	\$ 1.568	\$ 1.564	\$ 9.298
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 2.400</b>	<b>\$ 1.740</b>	<b>\$ 2.026</b>	<b>\$ 1.568</b>	<b>\$ 1.564</b>	<b>\$ 9.298</b>
OPERATIONAL COSTS						
Operating Impact	\$ 0.003	\$ 0.003	\$ 0.003	\$ 0.003	\$ 0.003	\$ 0.015
Cumulative Operating Impact	-	-	-	-	-	-

#### Description of Projects

Technological Improvements include funding for information technology, tax software, GIS Landbase projects, and records digitization. Information technology projects include software package maintenance, AS400 maintenance and new IT projects and upgrades. System upgrades are needed for increased reliability, speed and security. In addition, funding is included to acquire the tax portion of an Enterprise Resource Planning (ERP) system. Funding is also included for GIS Landbase project – change detection and phased capacity improvement. GIS will acquire annual, countywide Light Detection and Ranging (LIDAR) elevation data. This data will be used to determine locations where ground features have changed in Greenville County. The availability of annual elevation data will provide the means to target locations where structures have been added or removed based on the change in elevation of above ground features. The GIS Division will also incrementally increase the capacity of the primary storage area network at County Square to accommodate the annual growth in data volume and to provide capacity in the LEC for off-site system backup. The Register of Deeds digitization project will allow for the digitization and indexing of all deeds and plats and will ensure the preservation and online availability of nearly 450,000 permanent land records. All of these technological projects are consistent with the County Council's desire to provide for the technological needs of the County.

#### Impact on Operating Budget

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

Information technology improvements are budgeted in a capital project fund and financed with funds transferred from the Infrastructure Bank. The budget reflects the cost of purchasing necessary equipment and/or contractual costs. There will be a negligible operating budget impact of approximately \$3,000 per year for maintenance/support of additional hardware in the GIS Phased Capacity Improvement project.



**FACILITIES/CONSTRUCTION PROJECTS**  
**No Impact on Operating Budget**

<b>PROJECT ITEMS</b>	<b>FY2018 BUDGET</b>	<b>FY2019 BUDGET</b>	<b>FY2020 PROPOSED</b>	<b>FY2021 PROPOSED</b>	<b>FY2022 PROPOSED</b>	<b>TOTAL PROJECT COST</b>
Roof Replacement - General Sessions	\$ 0.400	\$ -	\$ -	\$ -	\$ -	\$ 0.400
HVAC Controls Upgrade - LEC Complex	-	0.285	-	-	-	0.285
Magistrate Office Consolidation	6.000					6.000
Development Project	20.000	40.000				60.000
<b>TOTAL PROJECT COST</b>	<b>\$ 26.400</b>	<b>\$ 40.285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66.685</b>

<b>PROJECT FUNDING SOURCES</b>	<b>FY2018 BUDGET</b>	<b>FY2019 BUDGET</b>	<b>FY2020 PROPOSED</b>	<b>FY2021 PROPOSED</b>	<b>FY2022 PROPOSED</b>	<b>TOTAL PROJECT FUNDING</b>
Capital Projects Fund	\$ 0.400	\$ 0.285	\$ -	\$ -	\$ -	\$ 0.685
Sale of Property/Bond Issue	20.000	20.000				40.000
Bond Issue	6.000	20.000	-	-	-	26.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 26.400</b>	<b>\$ 40.285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66.685</b>

<b>OPERATIONAL COSTS</b>						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description of Projects**

Facility/Construction projects include funding for renovations and new construction. Renovations include the roof replacement at the General Session Courthouse. This facility currently has a modified bitumen roof system which is approximately 20 years old. The current roof is taking on water which is soaking into the insulation. Renovations also include the HVAC Controls Upgrade at the Law Enforcement Complex. This project involves installing automated controls for the HVAC equipment. The Law Enforcement Center currently does not have any control system in place. The installation of a control system will result in energy savings. New construction projects include the continuation of the consolidation of magistrate offices in the county. Over the next biennium, a total of two offices will be constructed. There will also be a new development project for County properties, to include a new County facility.

**Impact on Operating Budget**

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

Facility/construction projects are budgeted in a capital project fund. Renovation projects are financed with funds transferred from the Infrastructure Bank. New construction projects will be financed with a bond issue. Operating costs will include the debt service for the bond issue. Operating costs have not yet been determined as the project has not yet been discussed and approved by County Council.



**EQUIPMENT**  
**High Impact on Operating Budget**

PROJECT ITEMS	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT COST
Vehicle Replacements/Additions	\$ 4.000	\$ 4.000	\$ -	\$ -	\$ -	\$ 8.000
Cardiac Monitors Replacement	0.200	0.175	0.350	-	-	0.725
<b>TOTAL PROJECT COST</b>	<b>\$ 4.200</b>	<b>\$ 4.175</b>	<b>\$ 0.350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8.725</b>
PROJECT FUNDING SOURCES	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT FUNDING
Capital Lease	\$ 4.000	\$ 4.000	\$ -	\$ -	\$ -	\$ 8.000
Capital Projects Fund	0.200	0.175	0.350	-	-	0.725
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 4.200</b>	<b>\$ 4.175</b>	<b>\$ 0.350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8.725</b>
OPERATIONAL COSTS						
Operating Impact	\$ 0.394	\$ 0.788	\$ 0.788	\$ 0.788	\$ 0.527	\$ 3.285

**Description of Projects**

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

**Impact on Operating Budget**

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

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



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

PROJECT ITEMS	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT COST
Sign Replacements	\$ 0.105	\$ -	\$ -	\$ -	\$ -	\$ 0.105
Parking Lot Re-Stripings	0.020	-	-	-	-	0.020
Park Shelter Renovations	-	0.500	-	-	-	0.500
East Riverside Park Playground	0.125	-	-	-	-	0.125
Freetown Community Center Gym Floor	-	0.100	-	-	-	0.100
Lakeside Park Field Lighting	0.150	-	-	-	-	0.150
MESA Lighting - Fields 3-5	-	0.150	-	-	-	0.150
Monaghan Park Restroom Replacement	0.044	-	-	-	-	0.044
Mt. Pleasant Community Center Paving/Curbing	0.075	-	-	-	-	0.075
Piney Mountain Park Shelter Roof	0.025	-	-	-	-	0.025
Pleasant Ridge Retreat Center Pool Repairs	0.156	-	-	-	-	0.156
Welcome Park Streetscape/Paving	0.050	-	-	-	-	0.050
Chico Bolin Park Trailblazer Park	0.350	-	-	-	-	0.350
Trail Construction	1.000	3.000	-	-	-	4.000
<b>TOTAL PROJECT COST</b>	<b>\$ 2.100</b>	<b>\$ 3.750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5.850</b>

PROJECT FUNDING SOURCES	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 2.100	\$ 3.750	\$ -	\$ -	\$ -	\$ 5.850
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 2.100</b>	<b>\$ 3.750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5.850</b>

OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -			\$ -
Cumulative Operating Impact	-	-	-	-	-	-

**Description of Projects**

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



**Impact on Operating Budget**

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

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



## CAPITAL IMPROVEMENTS PROJECTS SUMMARY SPECIAL REVENUE FUNDS

The Road Program Special Revenue Fund is used to finance capital infrastructure improvements. The FY2018-FY2022 Capital Improvement Program includes a budget of \$35.000 million for various infrastructure capital projects.

### INFRASTRUCTURE IMPROVEMENTS No Impact on Operating Budget

PROJECT ITEMS	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT COST
Road Program	\$ 8.500	\$ 8.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 35.000
<b>TOTAL PROJECT COST</b>	<b>\$ 8.500</b>	<b>\$ 8.500</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 35.000</b>
<b>OPERATIONAL COSTS</b>						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

PROJECT FUNDING SOURCES	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT FUNDING
Special Revenue Fund - Road Fee	\$ 8.500	\$ 8.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 35.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 8.500</b>	<b>\$ 8.500</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 35.000</b>

#### Description of Projects

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

#### Impact on Operating Budget

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

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



**CAPITAL IMPROVEMENTS PROJECTS SUMMARY  
PROPRIETARY FUNDS**

The County operates two enterprise funds: Solid Waste and Stormwater. Capital projects within these funds are accounted for in the appropriate proprietary enterprise fund. The FY2018-FY2022 Capital Improvement Program includes a budget of \$16.061 million for various capital projects in the area of stormwater.

**STORMWATER ENTERPRISE FUND  
No Impact on Operating Budget**

PROJECT ITEMS	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT COST
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
NPDES Water Quality Retrofit Projects	0.600	0.600	0.600	0.600	0.600	3.000
Flood Projects and Studies	2.333	2.328	1.800	1.800	1.800	10.061
<b>TOTAL PROJECT COST</b>	<b>\$ 3.533</b>	<b>\$ 3.528</b>	<b>\$ 3.000</b>	<b>\$ 3.000</b>	<b>\$ 3.000</b>	<b>\$ 16.061</b>
PROJECT FUNDING SOURCES	FY2018 BUDGET	FY2019 BUDGET	FY2020 PROPOSED	FY2021 PROPOSED	FY2022 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 3.533	\$ 3.528	\$ 3.000	\$ 3.000	\$ 3.000	\$ 16.061
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 3.533</b>	<b>\$ 3.528</b>	<b>\$ 3.000</b>	<b>\$ 3.000</b>	<b>\$ 3.000</b>	<b>\$ 16.061</b>
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

**Description of Projects**

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

**Impact on Operating Budget**

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

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



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## DEBT SERVICE FUND

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

### LONG-TERM DEBT

The following is a summary of change in general long-term debt for the year ended June 30, 2017.

Governmental Activities	General Obligation Bonds	Certificates of Participation	Special Source Revenue Bonds	Debt Security Deposit Agreement	Unamortized Premium/Discount	Capital Leases Payable	Compensated Absences Payable	Total
Balance at June 30, 2016	\$ 72,305,000	\$ 45,675,000	\$ 17,513,000	\$ 392,640	\$ 3,283,538	\$ 7,323,920	\$ 7,685,153	\$ 154,178,251
Additions	-	8,635,000	-	-	727,294	3,000,000	6,367,107	18,729,401
Adjustments	-	-	-	-	-	(14,530)	-	(14,530)
Retirements	(6,025,000)	(15,010,000)	(2,741,000)	(80,570)	(306,097)	(2,896,447)	(6,008,872)	(33,067,986)
Balance at June 30, 2017	\$ 66,280,000	\$ 39,300,000	\$ 14,772,000	\$ 312,070	\$ 3,704,735	\$ 7,412,943	\$ 8,043,388	\$ 139,825,136
Current Portion of Long-term obligations	\$ 6,110,000	\$ 4,780,000	\$ 2,747,000	\$ 80,570	\$ 300,000	\$ 2,897,234	\$ 723,904	\$ 17,638,708

Source Greenville County Comprehensive Annual Financial Report (FY2017)

### GENERAL OBLIGATION BONDS

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

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

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

COUNTY'S DEBT LIMITATION	
Assessed Value, FY2016	\$ 2,184,257
Less Manufacturer's Abatements and Properties Pledges for SSRB Security	\$ (171,886)
Constitutional Debt Limit (8%) Valuation of Taxable Property	160,990
Outstanding Debt Subject to Limit	78,275
Less Reserve for Debt Service	(1,327)
Net Amount of Debt Applicable to Limit	76,948
Debt Margin	\$ 84,042

Note: Amounts expressed in thousands

The County’s general obligation debt service payments for FY2018 total \$8,124,034 and \$7,722,909 for FY2019. These payments include the following issues:

- FY2007 issue of \$10,085,000 for road improvements
- FY2008 issue of \$4,200,000 for Greenville Technical College
- FY2012 issue of \$3,950,000 for the partial refunding of Series 2002
- FY2012 issue of \$7,700,000 for the partial refunding of Series 2005
- FY2013 issue of \$20,115,000 for the partial refunding of Series 2004, 2004A, and 2005A
- FY2013 issue of \$2,445,000 for the partial refunding of Series 2005B
- FY2014 issue of \$25,000,000 for Greenville Technical College project
- FY2015 issue of \$8,880,000 for the advanced refunding of Series 2006 and 2007
- FY2016 issue of \$10,080,000 for the advanced refunding of Series 2011A, 2013D, and 2008C

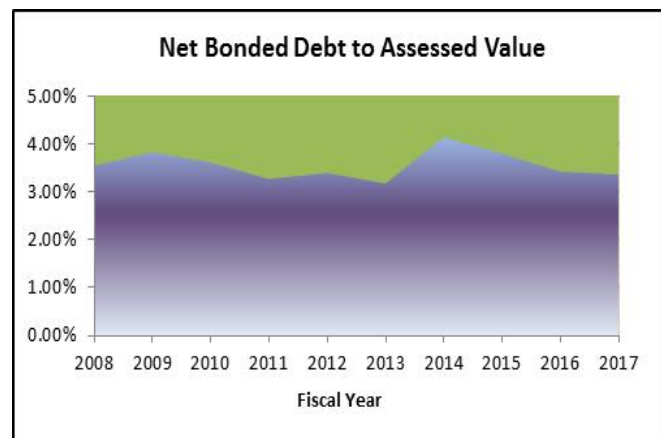
The following chart depicts the annual requirements to amortize the County’s general obligation debt.

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2018	\$ 6,110,000	\$ 2,014,034	\$ 8,124,034
2019	\$ 5,890,000	\$ 1,832,909	\$ 7,722,909
2020	\$ 6,040,000	\$ 1,653,409	\$ 7,693,409
2021	\$ 6,230,000	\$ 1,464,153	\$ 7,694,153
2022	\$ 5,515,000	\$ 1,283,678	\$ 6,798,678
2023	\$ 5,240,000	\$ 1,097,140	\$ 6,337,140
2024-2034	\$ 31,255,000	\$ 4,209,968	\$ 35,464,968
<b>TOTAL</b>	<b>\$ 66,280,000</b>	<b>\$ 13,555,291</b>	<b>\$ 79,835,291</b>

The following charts reflect the ratio of net general obligation debt to assessed value for the past ten fiscal years.

FISCAL YEAR	ASSESSED VALUE	NET BONDED DEBT
2008	\$ 1,736,662	\$ 61,838
2009	\$ 1,816,181	\$ 69,294
2010	\$ 1,848,987	\$ 66,844
2011	\$ 1,944,313	\$ 63,795
2012	\$ 1,950,976	\$ 65,900
2013	\$ 1,978,278	\$ 62,870
2014	\$ 2,029,290	\$ 84,034
2015	\$ 2,101,998	\$ 79,683
2016	\$ 2,184,257	\$ 74,467
2017	\$ 2,222,058	\$ 74,467

(000s omitted)





## CERTIFICATES OF PARTICIPATION

The following chart depicts the annual requirements to amortize all of the County's Certificates of Participation (COPs).

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2018	\$ 4,780,000	\$ 1,364,776	\$ 6,144,776
2019	\$ 4,905,000	\$ 1,241,425	\$ 6,146,425
2020	\$ 2,685,000	\$ 1,109,675	\$ 3,794,675
2021-2030	\$ 26,930,000	\$ 5,071,988	\$ 32,001,988
<b>TOTAL</b>	<b>\$ 39,300,000</b>	<b>\$ 8,787,864</b>	<b>\$ 48,087,864</b>

These payments include the following issues:

- COPS9 issue of \$35,710,000 for Hospitality Tax COPs
- COPS10 issue of \$14,680,000 for Hospitality Tax COPs
- COPS11 issue of \$8,290,000 for refunding Series 1998 (Greenville Technical College project)
- COPS12 issue of \$9,300,000 for partially refunding Series 2011 (Courthouse project)
- COPS13 issue of \$26,553,883 for Hospitality Tax COPs
- COPS14 issue of \$11,740,000 for refunding of 2015 Public Facilities Corporation refunding
- COPS15 issue of \$8,635,000 for partial refunding of Series 2010

## SPECIAL SOURCE REVENUE BONDS

The County issued Special Source Revenue Bonds beginning in 1996 to provide for specific county needs. These bonds are repaid primarily from fee-in-lieu-of-tax payments of certain designated properties located in multi-county parks within Greenville County. The annual requirements to amortize the County's Special Source Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2018	\$ 2,747,000	\$ 411,183	\$ 3,158,183
2019	\$ 2,617,000	\$ 330,908	\$ 2,947,908
2020	\$ 2,257,000	\$ 252,641	\$ 2,509,641
2021-2030	\$ 7,151,000	\$ 410,644	\$ 7,561,644
<b>TOTAL</b>	<b>\$ 14,772,000</b>	<b>\$ 1,405,376</b>	<b>\$ 16,177,376</b>

Each series is outlined below:

- Series 2007 issue of \$7,545,000 for partial refunding of Series 1999 and 2001
- Series 2010 issue of \$6,770,000 for refunding in whole Series 1996, 1997, and 2998
- Series 2012 issue of \$7,835,000 for partial refunding of Series 2003
- Series 2015A issue of \$3,733,000 for refunding of Recreation District bonds
- Series 2015B issue of \$3,113,000 for Pavilion Ice Repair project

## CAPITAL LEASES

Greenville County's capital leases payable are a culmination of various contracts with a broad range of terms for machinery and equipment. The County's capital lease arrangement with a commercial bank was initiated in FY1993. On April 17, 1997, the County adopted a Master Lease Agreement. A total of twenty leases have been issued under the Master Lease Agreement, nineteen of which were for the acquisition of vehicles and equipment. Fifteen master leases have been retired. A total of nine leases have been issued for the Parks, Recreation, and Tourism Department for various items, including land acquisition, vehicles, renovations, and equipment. Of these nine leases, one lease has been retired. The budget also includes projected leases for vehicle replacement and additions for both FY2018 and FY2019. The following chart reflects the projected annual requirements to amortize the capital lease agreements for FY2018-FY2030:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2018	\$ 3,283,929	\$ 124,050	\$ 3,407,979
2019	\$ 3,485,276	\$ 126,287	\$ 3,611,563
2020	\$ 2,383,954	\$ 105,620	\$ 2,489,574
2021-2030	\$ 2,114,576	\$ 80,770	\$ 2,195,347
<b>TOTAL</b>	<b>\$ 11,267,735</b>	<b>\$ 436,727</b>	<b>\$ 11,704,463</b>

## TOTAL DEBT SERVICE OBLIGATIONS

The following chart shows the total current debt obligations of the County for all debt service funds.

	General Obligation Bonds	Certificates Of Participation	Special Source Revenue Bonds	Capital Leases	Total Debt Service
<i>Principal</i>					
2018	6,110,000	4,780,000	2,747,000	3,283,929	16,920,929
2019	5,890,000	4,905,000	2,617,000	3,485,276	16,897,276
2020	6,040,000	2,685,000	2,257,000	2,383,954	13,365,954
2021-2034	48,240,000	26,930,000	7,151,000	2,114,576	84,435,576
<b>Total Principal</b>	<b>\$ 66,280,000</b>	<b>\$ 39,300,000</b>	<b>\$ 14,772,000</b>	<b>\$ 11,267,735</b>	<b>\$ 131,619,735</b>
<i>Interest</i>					
2018	2,014,034	1,364,776	411,183	124,050	3,914,043
2019	1,832,909	1,241,425	330,908	126,287	3,531,529
2020	1,653,409	1,109,675	252,641	105,620	3,121,345
2021-2034	8,054,939	5,071,988	410,644	80,770	13,618,341
<b>Total Interest</b>	<b>\$ 13,555,291</b>	<b>\$ 8,787,864</b>	<b>\$ 1,405,376</b>	<b>\$ 436,727</b>	<b>\$ 24,185,258</b>
<i>Debt Service</i>					
2018	8,124,034	6,144,776	\$ 3,158,183	3,407,979	20,834,972
2019	7,722,909	6,146,425	\$ 2,947,908	3,611,563	20,428,805
2020	7,693,409	3,794,675	\$ 2,509,641	2,489,574	16,487,299
2021-2034	56,294,939	32,001,988	\$ 7,561,644	2,195,347	98,053,918
<b>Total Debt Service</b>	<b>\$ 79,835,291</b>	<b>\$ 48,087,864</b>	<b>\$ 16,177,376</b>	<b>\$ 11,704,463</b>	<b>\$ 155,804,994</b>

# COUNTY OF GREENVILLE STATISTICAL INFORMATION

## DEMOGRAPHIC INFORMATION

### Population Growth

The population of the County is estimated to be 498,766 for 2016 according to the U.S. Bureau of the Census. Greenville County is the largest county in population in South Carolina. Growth rates have averaged 1.67% per year since 2012. This table shows the population information for the County and the State for the past five years.

Year	Greenville County	South Carolina
2012	466,431	4,720,760
2013	473,442	4,767,894
2014	481,657	4,828,430
2015	490,661	4,894,834
2016	498,766	4,961,119

Source: U.S. Census Bureau

### Racial Composition of County

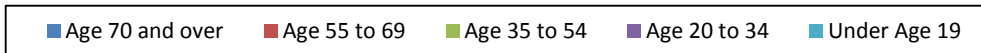
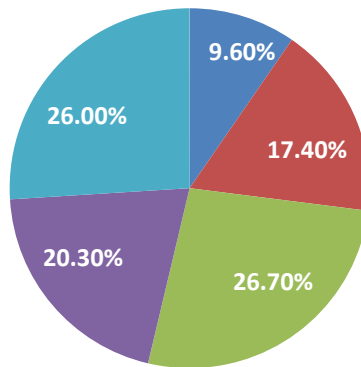
The following chart depicts the population of Greenville County by racial composition.

Race	Greenville County	% of Total	South Carolina	% of Total
White	377,915	75.77%	3,164,202	63.78%
Black or African American	91,224	18.29%	1,302,790	26.26%
Other	29,627	5.94%	494,127	9.96%
Total	498,766		4,961,119	

Source: U.S. Census Bureau

### Age Distribution of Population

The following chart depicts the age distribution of the population of Greenville County according to the U. S. Census Bureau. The median age of the Greenville population is 37.8.



## ECONOMIC INFORMATION

### Per Capita Income

The County ranked third among the 46 counties in the State of South Carolina in per capita personal income for 2015. The per capita income in the County, the State, and the United States for each of the last five years for which information is available is shown below:

Year	Greenville County	South Carolina	United States
2011	\$37,053	\$33,803	\$42,453
2012	\$39,290	\$35,244	\$44,267
2013	\$39,217	\$35,287	\$44,462
2014	\$41,386	\$36,860	\$46,414
2015	\$43,132	\$38,302	\$48,112

Source: U. S. Bureau of Economic Analysis

### Median Household Income

According to the U. S. Census Bureau, the estimated median household income for the County was \$52,017 in 2015, which ranked the household income of the County as the highest among the 10 counties in the upstate region. Listed below are the median family income statistics for 2011 – 2015 for Greenville County, the State, and the United States.

Year	Greenville County	South Carolina	United States
2011	\$48,480	\$42,477	\$50,502
2012	\$41,044	\$51,371	\$43,290
2013	\$49,476	\$44,310	\$52,250
2014	\$49,659	\$45,337	\$53,657
2015	\$52,017	\$47,308	\$55,775

Source: US Census Bureau

### Retail Sales

The State of South Carolina imposes a six percent sales tax on certain retail sales. Over the past five years there has been slight fluctuation in the level of retail sales in the County due to economic factors. The table shows the level of retail sales for businesses located in the County for the last five years for which information is available.

Year	Greenville County Sales
2012	\$14,490,393,000
2013	\$15,300,850,000
2014	\$16,024,849,000
2015	\$16,332,619,000
2016	\$17,764,123,000

Source: SC Department of Revenue & Taxation

### Capital Investment

Over the past five years, Greenville has attracted more than \$1.7 billion in new business investments and 8,479 new jobs. This growth has allowed for more businesses to be created per capita than any other region in the southeastern United States. This table sets forth the total capital investment for new and expanded industry within the County for the last five years.

Year	Total Investment	Jobs Created
2012	\$ 235.5 Million	1,449
2013	\$ 238.9 Million	1,001
2014	\$ 486.7 Million	1,322
2015	\$ 394.3 Million	2,068
2016	\$ 425.9 Millions	2,639
Five Year Total	\$ 1.781 Billion	8,479

Source: SC Department of Commerce

### Major Employers

The following table shows the ten largest employers located within the County, the type of business and their approximate number of employees as of May 2017.

Company Name	Type of Business	Employment
Greenville Health Systems	Health Services	14,787
School District of Greenville County	Public Education	9,800
Bon Secours St. Francis Health System	Health Services	5,047
Michelin North America Inc.	Headquarters/R&D/Manufacturing	4,100
GE Power & Water	Turbines and Turbine Generator Sets	3,400
SC State Government	State Government	3,036
Fluor Corporation	Engineering/Construction Services	2,400
Bi-Lo Supermarkets	Distribution and Retail	2,089
Greenville County Government	Government	2,089
US Government	Federal Government	1,835

### Labor Force

The South Carolina Department of Employment and Workforce compiles data on labor force participation rates. The labor force participation rates of residences of the County (regardless of place of employment) for the past five years for which information is available are as follows:

	2012	2013	2014	2015	2016
Civilian Labor Force	227,728	227,342	235,690	237,500	245,193
Employment	211,508	213,247	223,438	225,625	234,584
Unemployment	16,220	14,095	12,252	11,875	10,609
Percent of Labor Force Unemployed	7.1%	6.20%	5.20%	5.00%	4.30%

Source: SC Labor Force & Industry

### Assessed Value of Taxable Property

The assessed value of all taxable property in the County for the last five fiscal years for which data is available is set forth below:

Fiscal Year	Tax Year	Assessed Value in County		Total Assessed Value
		Real Property	Personal Property	
2012	2011	\$ 1,527,526,000	\$ 423,050,000	\$ 1,950,576,000
2013	2012	\$ 1,545,561,000	\$ 432,717,000	\$ 1,978,278,000
2014	2013	\$ 1,569,022,000	\$ 460,268,000	\$ 2,029,290,000
2015	2014	\$ 1,612,481,000	\$ 489,517,000	\$ 2,101,998,000
2016	2015	\$ 1,678,930,000	\$ 505,327,000	\$ 2,184,257,000

Source: County Records

### Tax Rates

	Tax Rates				
	TY2012	TY2013	TY2014	TY2015	TY2016
General Fund	40.3	40.6	40.6	41.1	41.1
Debt Service	2.5	2.6	2.6	2.1	2.1
Charity Hospitalization	2.4	2.4	2.4	2.4	2.4
Parks, Recreation, Tourism	--	4.5	4.5	4.5	4.5
Solid Waste	2.1	1.8	1.8	1.8	1.8
Total Millage	47.3	51.9	51.9	51.9	51.9

Source: County Records

### Tax Collections for Last Five Years

The following table shows taxes levied (adjusted to include additions, abatement) for the County, taxes collected as of June 30 of the year following the year in which the levy was made, the amount of delinquent taxes (which include taxes levied in prior years but collected in the year shown), and the percentage of taxes collected.

Fiscal Year	Tax Year	Total Tax Levy	Current Taxes Collected	Current Percentage Collected	Delinquent Taxed Collected	Total Taxes Collected	Percent Collected
2012	2011	\$ 440,576,086	\$ 427,736,233	97.1%	\$ 9,079,440	\$ 436,815,673	99.1%
2013	2012	\$ 456,539,026	\$ 444,514,771	97.4%	\$ 11,974,603	\$ 456,489,374	100.0%
2014	2013	\$ 490,377,964	\$ 476,935,106	97.3%	\$ 11,910,975	\$ 488,846,081	99.7%
2015	2014	\$ 518,399,698	\$ 509,608,216	98.3%	\$ 7,085,404	\$ 516,693,620	99.7%
2016	2015	\$ 545,006,314	\$ 535,301,452	98.2%	\$ -	\$ 535,301,452	98.2%

Source: Greenville County Records

### Ten Largest Taxpayers

The ten largest taxpayers for Fiscal Year 2016 (tax year 2015) in the County are set forth below:

Taxpayer	Type of Business	Taxable Assessed Value (000's omitted)	Percentage of Total Taxable Assessed Value
Duke Energy Corporation	Electric Utility	\$ 41,403	1.90%
BellSouth Telecommunications	Telephone Utility	13,046	0.60%
Cellco Partnership/Verizon Wireless	Communications	11,112	0.50%
Magnolia Park LLC	Property Management	5,963	0.30%
Simon Haywood LLC & Bellwether	Property Management	5,949	0.30%
Piedmont Natural Gas	Utility	6,326	0.30%
Laurens Electric Coop.	Utility	5,169	0.20%
Bausch & Lomb Incorporated	Contact Lens Producer	5,121	0.20%
American Homes 4 Rent Properties	Property Management	4,259	0.20%
Wal-Mart Real Estate Business	Retail	3,437	0.20%
Total		\$ 101,785	4.70%

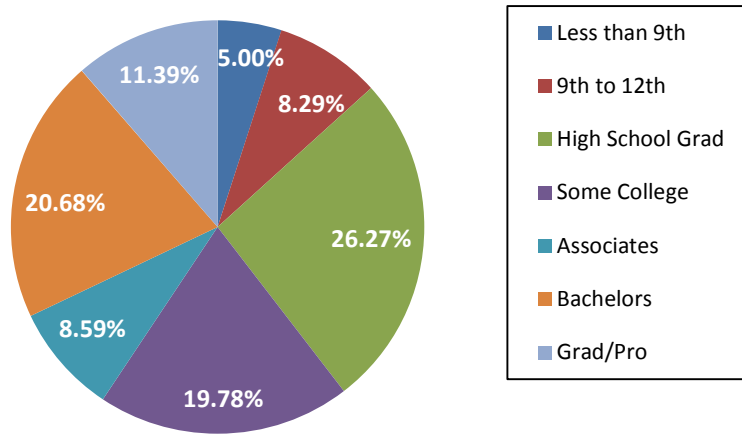
Source: County Records

## EDUCATION AND TRAINING

### Greenville County Public Schools/Private Schools

Greenville County is served by one school district, which serves more than 70,000 students each year. It is the largest school district in South Carolina, and the 47<sup>th</sup> largest in the nation. Greenville's school district offers diversified learning opportunities, including magnet schools that offer special learning opportunities, International Baccalaureate (IB) Program, and unique learning experiences at the Roper Mountain Science Center. There are approximately 20 private schools within Greenville County. The table on the following page indicates the level of education for persons 25 years and older for the County.

### Educational Attainment



### Higher Education

Greenville County has several higher education facilities that enroll students at the college level in private or technical schools. The following table shows these institutions.

Institution	Type
Bob Jones University	4 Year Private
Furman University	4 Year Private
Greenville Technical College	Technical College
North Greenville University	4 Year Private
The University Center	Consortium *

Source: South Carolina Commission on Higher Education

\* Students attending The University Center are enrolled in one of seven participating colleges or universities.

### QUALITY OF LIFE

#### Health Care

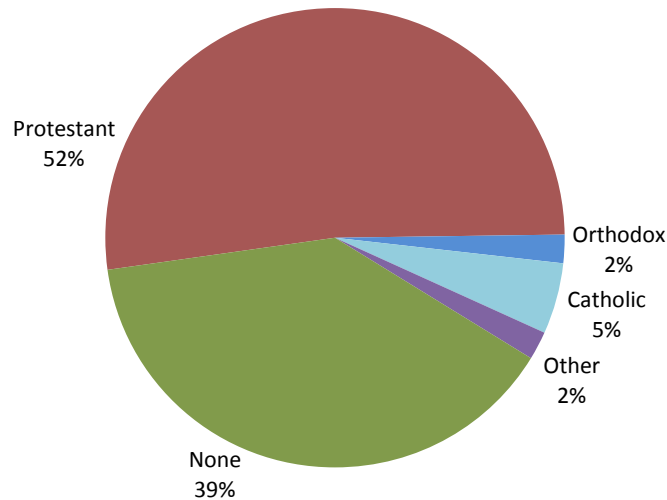
Greenville County is served by two major health systems: Greenville Health System and Bon Secours Health System. The Greenville Health System is the state’s largest provider and one of the Southeast’s leading medical facilities. Bon Secours is a private, non-profit system.

Facility	Type of Facility	# Beds
Greer Memorial Hospital	General Medical & Surgical	82
Greenville Memorial Hospital	General Medical & Surgical	845
Hillcrest Hospital	General Medical & Surgical	43
North Greenville Hospital	General Medical & Surgical	45
Patewood Memorial Hospital	General Medical & Surgical	72
Shriners Hospital for Children	Orthopedic	50
St. Francis Women's & Family Hospital	General Medical & Surgical	93
St. Francis Hospital, Inc.	General Medical & Surgical	245
Carolina Center for Behavioral Health	Psychiatric	112
Springbrook Behavioral Health System	Psychiatric	20

Source: South Carolina Health Alliance

**Religion**

A large variety of religious practices are found in the Greenville area. The section of the population affiliated with a religious congregation is approximately 61%. The chart below displays the percentage of individuals associated with various religions and/or denominations.



**The Arts**

Much of the artistic and cultural activity of the county is centered around The Peace Center. The Peace Center offers a 2,100-seat concert hall, a 400-seat theatre, an amphitheater, and other event spaces. The Center brings a wide variety of performances, including Broadway shows, classical and opera performances, dance, and drama. Greenville features several theatre and ballet groups, such as the Carolina Ballet Theatre, Centre Stage, the South Carolina Children’s Theatre, Greenville Little Theatre, the Warehouse Theatre, the Greenville Chorale, and the Greenville Symphony Orchestra.



Greenville also features several museums and art galleries. The Greenville County Museum of Art is counted among the country’s premier American Art museums, drawing visitors from around the world to see installations of work by two of the nation’s greatest contemporary artists, Andrew Wyeth and Jasper Johns. The Bob Jones Museum and Gallery is recognized as one of America’s finest collections of Italian paintings. The Children’s Museum is the 10<sup>th</sup> largest children’s museum in the world and 7<sup>th</sup> largest in the country. It features numerous exhibit galleries, a traveling exhibit hall, and outdoor interactive exhibit spaces. Greenville is also home to the Upcountry History Museum which works to promote, present and preserve the history of Upcountry South Carolina; the Shoeless Joe Jackson Museum and Baseball Library; and the Greenville Cultural Exchange Center which is a haven of historical reflection, research, and education.



**Convention Facilities**

The Bon Secours Wellness Arena is used for concerts, hockey, and other events. Greenville also has the TD Convention Center, with 280,000 square feet of exhibit space and 60,000 square feet of meeting and conference space.



**Climate**

The table below depicts the average climate for Greenville County based on information from the National Climatic Data Center.

Yearly Average Temperature	60.3 degrees F
Yearly Average High Temperature	71 degrees F
Yearly Average Low Temperature	49.7 degrees F
Yearly Average Precipitation	49.13"
Sunshine:Average Percent Possible	70%
Snowfall:Average Total Inches	5.1"

Source: SC Department of Natural Resources

**Recreation**

*Greenville County Recreation*

Greenville County government (through the Parks, Recreation and Tourism Department) operates over 53 parks, trails, and recreation facilities including, the Pavilion (ice skating venue), Riverbend (equestrian park), Westside Aquatic Center (50-meter public indoor swimming facility), and several water parks.

*City of Greenville Recreation*

The City of Greenville Recreation and Parks Department operates 39 parks occupying more the 400 acres of land. The largest park features The Greenville Zoo, an exotic animal kingdom featuring exhibits which represent Asia, Africa, and Australia.

*State Recreation Areas*

Various state parks can also be found in Greenville, including Paris Mountain State Park, Table Rock State Park, Jones Gap and Caesar’s Head State Parks and other facilities.

*Greenville County Library*

Greenville has a countywide library system with one main library facility, 10 branches, 1 bookmobile and a website that provides much information, materials, and services.

*Sports*

Professional baseball has been a part of Greenville for more than a century. From the Spinners, Mets, Red Sox, Braves, Bombers and now the Drive, Greenville has hosted a series of professional teams. Greenville is currently home to the Greenville Drive, a Red Sox affiliate.



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## COUNTY SERVICES PROVIDED

### Tax Supported Services

The County provides various local services that are funded primarily from the County's ad valorem tax levy and County office fees. These services include public works, public safety and law enforcement, and various administrative services.

### Revenue-Supported Services

The County's Department of Community Development and Planning operates a system of solid waste collection, solid waste transfer, and various recycling programs. The fee structure is set at rates that are low to moderate in comparison with local private providers. The system is supported largely from fees charged for services as well as ad valorem tax levy for Solid Waste services. The Department also operates the Stormwater program from a fee charged to property owners. Revenues are used to fund expenses related to the NPDES MS4 permit, County drainage projects, and floodplain projects.

## OTHER FACILITIES SERVING THE COUNTY

### Ground Transportation

Greenville County has 1,465 miles of state-maintained highways and 1,670 miles of roadway maintained by Greenville County. Interstate 85 is the backbone of the manufacturing region. Greenville also connects with I-26 to the south, enabling direct access to South Carolina ports, and to I-85 to the southwest from I-385.

### Air Transportation

The Greenville-Spartanburg International Airport (GSP) serves the Upstate of South Carolina and is the largest airport in the state. More than 1.9 million passengers per year are served by 5 major airlines offering 49 non-stop average daily departures to 14 major cities and 18 airports across the US. A connection in one of those 14 cities makes access to the world easy from GSP International.

### Public Transit

GreenLink (aka Greenville Transit Authority) offers fourteen fixed routes to destinations across the county. Buses run six days per week.

**Ordinance No. 4911**  
**COUNTY OF GREENVILLE**  
**FISCAL YEAR 2017-2018 BUDGET ORDINANCE**

**SECTION 1:** The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

**SCHEDULE A: GENERAL FUND**

Administrative Services		\$ 3,037,731
General Services		14,962,330
Community Development and Planning		21,915,224
Public Safety		27,502,445
Emergency Medical Services		20,041,359
Elected & Appointed Offices/Judicial		19,242,041
Elected & Appointed Offices/Fiscal		3,099,934
Elected & Appointed Offices/Law Enforcement		46,800,960
Other Services		5,533,028
Other Financing Uses		6,601,921
<b>TOTAL GENERAL FUND</b>		<b><u>\$ 168,736,973</u></b>

**SCHEDULE B: SPECIAL REVENUE FUND**

State Accommodations Tax		
Expenditures	\$ 1,041,320	
Fund Balance Contribution	<u>158,680</u>	\$ 1,200,000
Local Accommodations Tax		
Arena Debt Service	\$ 900,000	
Project Expenditures	150,000	
Fund Balance Contribution	<u>550,000</u>	1,600,000
Emergency 911		
Expenditures	\$ 7,740,655	
Other Financing Uses	<u>18,942</u>	7,759,597
Hospitality Tax		
Expenditures	\$ 400,000	
Other Financing Uses	<u>8,180,622</u>	8,580,622
Infrastructure Bank		
Economic Development Expenditures	\$ 1,756,201	
Other Financing Uses	<u>11,897,549</u>	13,653,750
Medical Charities		
Expenditures		5,691,713
Parks and Recreation		
Expenditures	\$ 16,240,004	
Other Financing Uses	<u>2,674,632</u>	18,914,636
Public Safety Interoperable Communications		3,356,510
Road Program		
Road Projects	\$ 8,500,000	
Other Financing Uses	<u>6,600,000</u>	15,100,000
Victim's Rights		
Expenditures		604,483
<b>TOTAL SPECIAL REVENUE FUND</b>		<b><u>\$ 76,461,311</u></b>

**SCHEDULE C: DEBT SERVICE FUND**

General Obligation Bonds		
Principal	\$ 6,110,000	
Interest	2,014,034	
Fund Balance Contribution	<u>28,794</u>	\$ 8,152,828
Certificates of Participation		
Principal	4,780,000	
Interest	1,364,776	
Service Charges	7,000	
Fund Balance Contribution	<u>904,202</u>	7,055,978
Special Source Revenue Bonds		
Principal	2,747,000	
Interest	411,183	
Fund Balance Contribution	<u>102,500</u>	3,260,683
Capital Leases		
Principal	3,283,929	
Interest	124,050	
Fund Balance Contribution	<u>1,000</u>	3,408,979
<b>TOTAL DEBT SERVICE FUND</b>		<b><u><u>\$ 21,878,468</u></u></b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Technological Improvements		\$ 2,400,000
Equipment Projects		4,200,000
Facility/Construction Projects		26,400,000
Parks, Recreation, Tourism Projects		<u>2,100,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u><u>\$ 35,100,000</u></u></b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management		
Expenditures	\$ 6,684,355	
Other Financing Uses	<u>59,532</u>	\$ 6,743,887
Health and Dental Insurance		
Expenditures		33,339,345
Workers Compensation Insurance		
Expenditures	2,215,000	
Other Financing Uses	<u>500,000</u>	2,715,000
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u><u>\$ 42,798,232</u></u></b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste		
Expenditures	\$ 17,062,610	
Other Financing Uses	<u>67,560</u>	\$ 17,130,170
Stormwater Management		
Expenditures	\$ 9,960,723	
Other Financing Uses	<u>580,760</u>	10,541,483
<b>TOTAL ENTERPRISE FUND</b>		<b><u><u>\$ 27,671,653</u></u></b>

**SECTION 2:** Revenues available in FY2018 are estimated according to the following schedules.**SCHEDULE A: GENERAL FUND**

Property Tax		\$ 93,893,000
County Office Revenue		33,193,129
State Shared Taxes		23,950,645
Other Revenue		6,518,773
Other Financing Sources		9,600,000
Fund Balance Usage		<u>1,581,426</u>
<b>TOTAL GENERAL FUND</b>		<b><u><u>\$ 168,736,973</u></u></b>

**SCHEDULE B: SPECIAL REVENUE FUND**

State Accommodations Tax		\$ 1,200,000
Local Accommodations Tax		1,600,000
E911		
User Fees	\$ 2,692,521	
Fund Balance Usage	<u>5,067,076</u>	7,759,597
Hospitality Tax		
Hospitality Tax	\$ 8,403,591	
Fund Balance Usage	<u>177,031</u>	8,580,622
Infrastructure Bank		
FILOT Revenues	\$ 9,265,638	
Other	38,000	
Fund Balance Usage	<u>4,350,112</u>	13,653,750
Medical Charities		
Property Tax	\$ 5,255,413	
Intergovernmental	109,500	
Other	31,500	
Fund Balance Usage	<u>295,300</u>	5,691,713
Parks and Recreation		
Property Tax	\$ 9,949,222	
Other	5,943,160	
Other Financing Sources	1,884,784	
Fund Balance Usage	<u>1,137,470</u>	18,914,636
Public Safety Interoperable Communications		3,356,510
Road Program		
Road Maintenance Fees	\$ 6,716,500	
Other Financing Sources	6,600,000	
Fund Balance Usage	<u>1,783,500</u>	15,100,000
Victim's Rights		
Intergovernmental Revenue	\$ 600,000	
Fund Balance Usage	<u>4,483</u>	<u>604,483</u>
<b>TOTAL SPECIAL REVENUE FUND</b>		<b><u><u>\$ 76,461,311</u></u></b>

**SCHEDULE C: DEBT SERVICE FUND**

General Obligation Bonds		
Property Tax	\$ 2,653,468	
Intergovernmental	5,491,360	
Other	<u>8,000</u>	\$ 8,152,828

Certificates of Participation		
Property Tax	875,902	
Intergovernmental	2,384,238	
Other Financing Sources	<u>3,795,838</u>	7,055,978
Special Source Revenue Bonds		
Intergovernmental	102,500	
Other Financing Sources	<u>3,158,183</u>	3,260,683
Capital Leases		
Other	1,000	
Other Financing Sources	<u>3,407,979</u>	3,408,979
<b>TOTAL DEBT SERVICE FUND</b>		<b><u><u>\$ 21,878,468</u></u></b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Other Financing Sources		\$ 4,100,000
Capital Lease Proceeds		4,000,000
Sale of Property/Bond Proceeds		26,000,000
Capital Project Fund Balance		<u>1,000,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u><u>\$ 35,100,000</u></u></b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management		
Reimbursements	\$ 6,722,286	
Fund Balance Usage	<u>21,601</u>	\$ 6,743,887
Health and Dental		
Premiums	\$ 28,654,896	
Other Financing Sources	4,422,732	
Fund Balance Usage	<u>261,717</u>	33,339,345
Workers Compensation		
Premiums	2,545,000	
Fund Balance Usage	<u>170,000</u>	<u>2,715,000</u>
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u><u>\$ 42,798,232</u></u></b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste		
Property Tax	\$ 3,979,689	
Solid Waste Tipping Fees	6,732,000	
Other	845,000	
Fund Balance Usage	<u>5,573,481</u>	\$ 17,130,170
Stormwater		
Fees	\$ 7,866,651	
Fund Balance Usage	<u>2,674,832</u>	<u>10,541,483</u>
<b>TOTAL ENTERPRISE FUND</b>		<b><u><u>\$ 27,671,653</u></u></b>

**SECTION 3: TAX RATES.** Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2017 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.23 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	<b>TAX RATES</b>
General Fund	41.6
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.4
Enterprise Fund	
Solid Waste	<u>1.8</u>
TOTAL	51.9

**SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED.** All line item accounts as set forth in the FY2018 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

**SECTION 5: REVERSION.** Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds except Charity Hospitalization, which reverts to the General Fund.

**SECTION 6: ACCOUNTING.** All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budgets, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

**SECTION 7: MUNICIPAL PAVING ASSISTANCE.** From the FY2018 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

**SECTION 8: ROAD PAVING DISTRIBUTION.** Road Improvement Funding distribution is based on "percentage of road miles per district" and "worst roads first" as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road's assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the "worst roads first county-wide" policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

**SECTION 9: INFRASTRUCTURE BANK.** Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

**SECTION 10: USER FEES.** The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2018 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

**SECTION 11: LEVY AUTHORIZED.** A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2017 on all taxable property in Greenville County a tax as determined in Section 3.

**SECTION 12:** All ordinances in conflict are hereby repealed.

**SECTION 13:** This ordinance shall take effect July 1, 2017.

**ADOPTED IN REGULAR MEETING THIS 20<sup>th</sup> Day of June 2017.**

**GREENVILLE COUNTY, SOUTH CAROLINA**


By: 

Butch Kirven, Chairman of County Council  
Greenville County, South Carolina

ATTEST:

By: 

Joseph M. Kernell, County Administrator  
Greenville County, South Carolina

By:   
Theresa B. Kizer, Clerk to County Council  
Greenville County, South Carolina



**Ordinance No. 4925**  
**COUNTY OF GREENVILLE**  
**FISCAL YEAR 2018-2019 BUDGET ORDINANCE**

**SECTION 1:** The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

**SCHEDULE A: GENERAL FUND**

Administrative Services		\$ 3,102,252
General Services		15,292,744
Community Development and Planning		22,268,159
Public Safety		28,418,703
Emergency Medical Services		20,450,287
Elected & Appointed Offices/Judicial		19,629,229
Elected & Appointed Offices/Fiscal		3,169,962
Elected & Appointed Offices/Law Enforcement		48,507,120
Other Services		5,559,402
Other Financing Uses		7,787,034
<b>TOTAL GENERAL FUND</b>		<b><u>\$ 174,184,892</u></b>

**SCHEDULE B: SPECIAL REVENUE FUND**

State Accommodations Tax		
Expenditures	\$ 1,045,520	
Fund Balance Contribution	<u>166,480</u>	\$ 1,212,000
Local Accommodations Tax		
Arena Debt Service	\$ 900,000	
Project Expenditures	150,000	
Fund Balance Contribution	<u>550,000</u>	1,600,000
Emergency 911		
Expenditures	\$ 2,455,223	
Other Financing Uses	22,533	
Fund Balance Contribution	<u>254,867</u>	2,732,623
Hospitality Tax		
Expenditures	\$ 400,000	
Other Financing Uses	8,033,759	
Fund Balance Contribution	<u>53,568</u>	8,487,327
Infrastructure Bank		
Economic Development Expenditures	\$ 1,807,343	
Other Financing Uses	<u>10,880,284</u>	12,687,627
Medical Charities		
Expenditures		5,765,439
Parks and Recreation		
Expenditures	\$ 16,463,298	
Other Financing Uses	<u>2,332,502</u>	18,795,800
Public Safety Interoperable Communications		3,356,510
Road Program		
Road Projects	\$ 8,500,000	
Other Financing Uses	<u>6,600,000</u>	15,100,000
Victim's Rights		
Expenditures		619,187
<b>TOTAL SPECIAL REVENUE FUND</b>		<b><u>\$ 70,356,513</u></b>

**SCHEDULE C: DEBT SERVICE FUND**

General Obligation Bonds		
Principal	\$ 5,890,000	
Interest	1,832,909	
Fund Balance Contribution	<u>146,439</u>	\$ 7,869,348
Certificates of Participation		
Principal	4,905,000	
Interest	1,241,425	
Service Charges	7,000	
Fund Balance Contribution	<u>475,010</u>	6,628,435
Special Source Revenue Bonds		
Principal	2,617,000	
Interest	330,908	
Fund Balance Contribution	<u>102,500</u>	3,050,408
Capital Leases		
Principal	3,485,276	
Interest	126,287	
Fund Balance Contribution	<u>1,000</u>	<u>3,612,563</u>
<b>TOTAL DEBT SERVICE FUND</b>		<b><u><u>\$ 21,160,754</u></u></b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Technological Improvements		\$ 1,740,000
Equipment Projects		4,175,000
Facility/Construction Projects		40,285,000
Parks, Recreation, Tourism Projects		<u>3,750,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u><u>\$ 49,950,000</u></u></b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management		
Expenditures	\$ 7,164,154	
Other Financing Uses	<u>70,818</u>	\$ 7,234,972
Health and Dental Insurance		
Expenditures	33,961,132	
Fund Balance Contribution	<u>343,534</u>	34,304,666
Workers Compensation Insurance		
Expenditures	2,255,000	
Other Financing Uses	<u>500,000</u>	<u>2,755,000</u>
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u><u>\$ 44,294,638</u></u></b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste		
Expenditures	\$ 10,351,255	
Other Financing Uses	80,475	
Fund Balance Contribution	<u>1,413,991</u>	\$ 11,845,721
Stormwater Management		
Expenditures	\$ 10,067,827	
Other Financing Uses	<u>598,715</u>	<u>10,666,542</u>
<b>TOTAL ENTERPRISE FUND</b>		<b><u><u>\$ 22,512,263</u></u></b>

**SECTION 2:** Revenues available in FY2019 are estimated according to the following schedules.**SCHEDULE A: GENERAL FUND**

Property Tax		\$ 97,179,255
County Office Revenue		34,286,193
State Shared Taxes		23,961,169
Other Revenue		6,521,895
Other Financing Sources		9,800,000
Fund Balance Usage		<u>2,436,380</u>
<b>TOTAL GENERAL FUND</b>		<b><u>\$ 174,184,892</u></b>

**SCHEDULE B: SPECIAL REVENUE FUND**

State Accommodations Tax		\$ 1,212,000
Local Accommodations Tax		1,600,000
E911		
User Fees		2,732,623
Hospitality Tax		8,487,327
Infrastructure Bank		
FILOT Revenues	\$ 9,728,919	
Other	40,000	
Fund Balance Usage	<u>2,918,708</u>	12,687,627
Medical Charities		
Property Tax	\$ 5,360,521	
Intergovernmental	109,500	
Other	31,500	
Fund Balance Usage	<u>263,918</u>	5,765,439
Parks and Recreation		
Property Tax	\$ 10,247,699	
Other	6,047,523	
Other Financing Sources	1,534,784	
Fund Balance Usage	<u>965,794</u>	18,795,800
Public Safety Interoperable Communications		3,356,510
Road Program		
Road Maintenance Fees	\$ 6,783,665	
Other Financing Sources	6,600,000	
Fund Balance Usage	<u>1,716,335</u>	15,100,000
Victim's Rights		
Intergovernmental Revenue	\$ 600,000	
Fund Balance Usage	<u>19,187</u>	619,187
<b>TOTAL SPECIAL REVENUE FUND</b>		<b><u>\$ 70,356,513</u></b>

**SCHEDULE C: DEBT SERVICE FUND**

General Obligation Bonds		
Property Tax	\$ 2,733,072	
Intergovernmental	5,128,276	
Other	<u>8,000</u>	\$ 7,869,348
Certificates of Participation		
Property Tax	446,710	
Intergovernmental	2,382,750	
Other Financing Sources	<u>3,798,975</u>	6,628,435

Special Source Revenue Bonds		
Intergovernmental	102,500	
Other Financing Sources	<u>2,947,908</u>	3,050,408
Capital Leases		
Other	1,000	
Other Financing Sources	<u>3,611,563</u>	<u>3,612,563</u>
<b>TOTAL DEBT SERVICE FUND</b>		<b><u><u>\$ 21,160,754</u></u></b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Other Financing Sources		\$ 2,950,000
Capital Lease Proceeds		4,000,000
Sale of Property/Bond Proceeds		40,000,000
Capital Project Fund Balance		<u>3,000,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u><u>\$ 49,950,000</u></u></b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management		
Reimbursements	\$ 6,870,800	
Fund Balance Usage	<u>364,172</u>	\$ 7,234,972
Health and Dental		
Premiums	\$ 28,853,776	
Other Financing Sources	<u>5,450,890</u>	34,304,666
Workers Compensation		
Premiums	2,570,250	
Fund Balance Usage	<u>184,750</u>	<u>2,755,000</u>
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u><u>\$ 44,294,638</u></u></b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste		
Property Tax	\$ 4,099,081	
Solid Waste Tipping Fees	6,866,640	
Other	<u>880,000</u>	11,845,721
Stormwater		
Fees	\$ 7,944,698	
Fund Balance Usage	<u>2,721,844</u>	<u>10,666,542</u>
<b>TOTAL ENTERPRISE FUND</b>		<b><u><u>\$ 22,512,263</u></u></b>

**SECTION 3: TAX RATES.** Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2018 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.29 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	<b>TAX RATES</b>
General Fund	41.8
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.2
Enterprise Fund	
Solid Waste	<u>1.8</u>
TOTAL	51.9

**SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED.** All line item accounts as set forth in the FY2019 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

**SECTION 5: REVERSION.** Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds except Charity Hospitalization, which reverts to the General Fund.

**SECTION 6: ACCOUNTING.** All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budgets, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

**SECTION 7: MUNICIPAL PAVING ASSISTANCE.** From the FY2019 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

**SECTION 8: ROAD PAVING DISTRIBUTION.** Road Improvement Funding distribution is based on "percentage of road miles per district" and "worst roads first" as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road's assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the "worst roads first county-wide" policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

**SECTION 9: INFRASTRUCTURE BANK.** Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

**SECTION 10: USER FEES.** The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2019 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

**SECTION 11: LEVY AUTHORIZED.** A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2018 on all taxable property in Greenville County a tax as determined in Section 3.

**SECTION 12:** All ordinances in conflict are hereby repealed.

**SECTION 13:** This ordinance shall take effect July 1, 2018.

**ADOPTED IN REGULAR MEETING THIS 18<sup>th</sup> Day of July, 2017**

**GREENVILLE COUNTY, SOUTH CAROLINA**


By: 

Butch Kirven, Chairman of County Council  
Greenville County, South Carolina

ATTEST:

By: 

Joseph M. Kernell, County Administrator  
Greenville County, South Carolina

By:   
Theresa B. Kizer, Clerk to County Council  
Greenville County, South Carolina

## COUNTY OF GREENVILLE

### GLOSSARY

The following list provides terms commonly referred to in this document. Acronyms that may not be identified within the text are also included.

ACCOUNT GROUPS	Account groups are used to establish accounting control and accountability for the County's general fixed assets and general long-term debt. The following are the County's account groups: <ol style="list-style-type: none"> <li>(1) General Fixed Assets Account Group – This account group is used to account for all fixed assets of the County, other than those accounted for in the proprietary fund.</li> <li>(2) General Long-Term Debt Account Group – This account group is used to account for all long-term obligations of the County, other than those accounted for in the proprietary fund.</li> </ol>
ACCRUED	Revenues are recorded (accrued) as earned when measurable if they will be available and they will be received within 60 days of the end of the fiscal year. Salary related expenditures are recorded (accrued) when earned rather than paid.
ADOPTED BUDGET	The financial plan of revenues and expenditures for a fiscal year as approved by the Greenville County Council.
AD VALOREM TAX	A tax levied on all real and certain personal property, tangible and intangible, according to the property's assessed valuation.
AGENCY FUNDS	Assets held by the county as an agent for other tax entities within the county. These funds are custodial in nature and do not involve measurements of results of operation.
AMENDMENT	A change to an adopted budget that has been approved by the Greenville County Council which may increase or decrease a fund total.
AMORTIZATION	The gradual elimination of a liability in regular payments over a specified period of time.
APPROPRIATION	A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.
ASSESSED VALUATION	The Real Property Services Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.
BALANCED BUDGET	A budget in which the estimated revenues equal the estimated expenditures.

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BASIS OF BUDGETING	Refers to the conventions for recognition of costs and revenues in budget development and in establishing and reporting appropriations, which are the legal authority to spend or to collect revenues.
BOND	A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date together with periodic interest at a specified rate.
BUDGET	A financial plan for a definite period of time based on estimates of expenditures during the period and estimated sources for financing them.
BUDGET AUTHORITY	Authority provided by law to enter into obligations that will result in immediate or future outlay of government funds. The basic forms of budget authority are appropriations, borrowing authority and contract authority.
BUDGET CALENDAR	The schedule of key dates involved in the process of adopting and executing an adopted budget.
BUDGET DOCUMENT	The official written statement of the biennium fiscal year financial plan for the County as presented by the County Administrator.
BUDGET MESSAGE	A written statement presented by the County Administrator to explain principal budget issues and to provide recommendations to the Greenville County Council.
BUDGET YEAR	The fiscal year for which the budget is being considered: the fiscal year or years following the current year.
CAPITAL	Capital can refer to physical such as plant property or equipment or to financial resources required to acquire physical resources.
CAPTIAL BUDGET	That part of the Capital Improvement plan involving capital expenditures or borrowing for the period covered by the operating budget.
CAPITAL IMPROVEMENT PLAN (CIP)	A planned schedule of major capital improvements. Capital improvements are defined as a project involving property acquisition, construction, and/or expansion of permanent physical facilities, and the purchase and/or replacement of major pieces of equipment.
CAPITAL LEASES	Leases for assets which the government is buying or is leasing for all of their useful lives. The county utilizes capital leases for the purchase of vehicles.
CAPITAL PROJECT FUNDS	Capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).
CAPITAL OUTLAY	Expenditures which result in the replacement of or an addition to fixed assets. These expenditures must be over \$5,000.
COMPENSATED ABSENCES	Annual leave vested with employees up to the maximum allowed is treated as an expenditure in the period earned rather than in the period the benefit is paid.



CONTINGENCY FUNDS	Monies set aside, consistent with financial policies, which subsequently can be appropriated to meet unexpected needs.
CONTRACTUAL	Category of costs which are paid under a formal agreement with third parties.
CPI	Consumer Price Index. The measure of average change in prices over time in a fixed market basket of goods and services.
DEBT	A government credit obligation.
DEBT SERVICE FUNDS	Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.
DEFICIT	The excess of expenditures over revenues.
DEPARTMENT	An organizational unit of the County responsible for carrying out a major governmental function.
DEPRECIATION	(1) Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.  (2) The portion of the cost of a fixed asset which is charged as an expense during a particular period. In accounting, the cost of an asset, less any salvage value, is pro-rated over the estimated service life of such an asset, and each period charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.
DIVISION	A major unit of organization which groups departments into classes by the service they provide.
EFFECTIVENESS	Results (including quality) of the program.
EFFICIENCY	Cost (whether in dollars or employee hours) per unit of output.
EMPLOYEE BENEFITS	These include social security, retirement, group health, dental and life insurance.
EMS	Emergency Medical Services. EMS is responsible for the health, welfare and safety of the citizens of and visitors to Greenville County from the effects of natural, technological, and manmade disasters.
ENCUMBRANCE	A financial commitment related to an unperformed contract for goods or services.
ENTERPRISE FUND	The fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs of providing goods and services to the general public, on a continuing basis, are financed or recovered primarily through user fees/charges; and for which preparation of an income statement is desirable.

ESTIMATED REVENUES	Projections of funds to be received during the fiscal year and legally budgeted for a given fund for a given budget period.
EXPENDITURE	The incurring of an actual liability as the cost of goods delivered or services rendered including operating expenses, capital outlays and debt service pursuant to the authority granted in an appropriation ordinance.
FEES	A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty.
FIDUCIARY FUNDS	The County's only fiduciary fund type is its Agency Fund. Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments and/or other funds. Agency funds are custodial in nature and do not involve measurements of results of operations.
FINANCIAL POLICIES	The County government's policies with respect to taxes, spending and debt management as these relate to government services, programs, and capital investment.
FISCAL YEAR (FY)	An accounting period of 12 successive calendar months to which the annual budget applies. The County's fiscal year begins July 1 and ends June 30.
FIXED ASSETS	Assets of long-term character with value of \$5,000 or more which are intended to be held or used for an extended period of time, such as land, buildings, machinery, and equipment.
FRANCHISE FEES	Fees levied on a business corporation in return for granting a privilege sanctioning a monopoly, or permitting the use of public property, usually subject to regulation.
FULL TIME EQUIVALENT (FTE)	The calculation of the number of employees required to complete the tasks scheduled within each department. This is calculated by dividing the total number of scheduled hours by the normal hours scheduled for one employee.
FUND	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTING	The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues and expenditures. The various funds are summarized by type in the financial statements. The following fund types and account groups are used by the County: governmental funds, proprietary funds, and fiduciary funds.
FUND BALANCE	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financing sources over expenditures and other uses for governmental functions.

GAAP	(Generally Accepted Accounting Principles) Accounting rules and procedures established by authoritative bodies or conventions that have evolved through custom and common usage.
GASB	(Governmental Accounting Standards Board) The highest source of accounting and financial reporting guidance for state and local governments.
GENERAL FUND	The general fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.
GENERAL OBLIGATION BONDS (GO)	Bonds payable from ad valorem taxes upon all the property assessable by the issuing municipality and from other general revenues.
GFOA	(Government Finance Officers Association) The professional association of state and local finance officers in the United States who are dedicated to the sound management of government financial resources.
GIS	Geographic Information System
GOAL	The long-term financial and programmatic public policy outcomes or results that the County expects from the efforts of departments.
GOVERNMENTAL FUNDS	Governmental funds are used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary funds). The measurement focus is upon determination of changes in financial position. The following are the County's governmental fund types; general fund, special revenue fund, debt service fund, capital project fund.
GRANTS	A financial contribution by Federal or State governmental units. Grants may be for specific purposes, for a category, or a block of related users.
INFRASTRUCTURE	Long-lived assets that normally are stationary in nature and can be preserved a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, and drainage systems.
INDIRECT COST	Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by service departments in support of operating departments.
INTERFUND	Budgeted amounts transferred from one governmental accounting fund to another for work or service provided.
INTERGOVERNMENTAL REVENUE	Revenue received from another government unit for a specific purpose.
INTERNAL SERVICE FUND	Internal service funds are proprietary funds and are used to account for goods services provided by one department or agency to other departments or agencies of the County, or to other governmental units, on a cost-reimbursement basis.
IT	Information Technology

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LEVY	To impose taxes, special assessments, or service charges. Also, another term used for millage rate.
LONG-TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
MILLAGE RATE	The amount of tax stated in terms of a unit of the tax base; for example, each mill generates \$1 for every \$1,000 of assessed valuation of taxable property.
MISSION	A broad statement of purpose that is derived from organizational and/or community values and goals.
MODIFIED ACCRUAL BASIS OF ACCOUNTING	A basis of accounting for governmental funds in which revenues are recognized when they become measurable and available as net current assets, and expenditures are recognized when the related fund liability is incurred.
MULTIYEAR BUDGET PLANNING	A budget process designed to make sure that the long-range consequences of budget decisions are identified and reflected in the budget totals.
NET ASSETS	Investment in capital assets, net of related debt. All assets and all liabilities are included. Considered a measure of expendable available financial resources.
NON-OPERATING EXPENDITURES	Expenditures of a type that do not represent direct operating costs to the fund and includes transfers out and reserves for contingency.
OBJECTIVE	Specific, measurable statements that support a particular goal, reflecting the amount of change expected as a result of the Key Action Steps and other program strategies.
OPERATING	Category of costs for the day-to-day functions of a department or unit of organization.
OPERATING BUDGET	A comprehensive plan, expressed in financial terms, by which an operating program is funded for a single fiscal year.
OPERATING TRANSFERS	Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.
PRIOR YEAR	The year immediately preceding the current year.
PROPERTY TAX	Taxes computed as a percentage of the value of real or personal property expressed in mills.
PROPOSED BUDGET	The recommended County budget submitted by the County Administrator to the County Council for adoption.
PROPRIETARY FUNDS	Proprietary funds are used to account for activities that are similar to those often found in the private sector. The measurement focus is upon determination of net income. The County has two proprietary fund types: internal service fund and enterprise fund.
REAL PROPERTY	Land and buildings and/or other structures attached to it that are taxable under state law.

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RESERVE	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
REVENUE	The yield of receipts of receivables that a governmental unit receives into the treasury for public use.
REVENUE BONDS	Bonds financed by a dedicated revenue source. The county uses revenue Bonds for infrastructure purposes and Fee-in lieu of taxes are used for financing.
REVENUE FORECASTING	The utilization of various approaches used by governments to determine the levels of revenue available for use in future years.
SALARIES	Gross earnings of all authorized positions.
SPECIAL REVENUE BONDS	Bonds that are not considered general obligations of the government, but are to be repaid through specific government resources.
SPECIALREVENUE FUND	Special revenue funds are used to account for the proceeds of specific sources (other than major capital projects) that are legally restricted to Specified purposes. The following activities are accounted for in the special revenue funds: federal revenue sharing, community development, charity hospitalization and other federal and state grants.
TAX YEAR	The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget.
UNENCUMBERED BALANCE	The amount of an appropriation that is neither expended or encumbered.
USER FEE	Charges for specific services rendered only to those paying such charges as, for example, landfill services charges.

## COUNTY OF GREENVILLE ACRONYMS

AAA	Bond Rating
AARP	American Association of Retired Persons
ACH	Automated Clearing House
ALS	Advanced Life Support
ABMDI	American Board of MedicoLegal Death Investigators
AFIS	Automated Fingerprint Identification System
APWA	American Public Works Association
ASE	Automotive Service Excellence
CAAS	Certification of American Ambulance Systems
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission for Accreditation of Law Enforcement Agencies
CAMA	Computer Assisted Mass Appraisal
CAPRA	Commission for Accreditation for Park and Recreation Agencies
CDV	Criminal Domestic Violence
CIP	Capital Improvement Program
CODIS	Combined DNA Index System
CPI	Consumer Price Index
COPs	Certificates of Participation
DHEC	Department of Health and Environmental Control
DSS	Department of Social Services
DUI	Driving Under the Influence
EEO	Equal Employment Opportunity
EMS	Emergency Medical Services

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EPA	Environmental Protection Agency
EQIP	Environmental Quality Incentives Program
ERP	Enterprise Resource Planning
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FEMA	Federal Emergency Management
FILOT	Fee-in-Lieu-of Taxes
FIRM	Flood Insurance Rate Maps
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GADC	Greenville Area Development Corporation
GASB	Governmental Accounting Standards Board
GCEDC	Greenville County Economic Development Corporation
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GOB	General Obligation Bond
GPATS	Greenville/Pickens Area Transportation Study
GSP	Greenville-Spartanburg Airport
GTA	Greenville Transit Authority
HIPAA	Health Insurance Portability and Accountability Act
IRS	Internal Revenue Service
IT	Information Technology
KOP	Keep on Person Program
LDD	Land Development Division
LEC	Law Enforcement Center
LID	Low Impact Development (“Green Infrastructure”)
MSW	Municipal Solid Waste Stream

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NCIC	National Crime Information Center
NIST	National Institute of Standards and Technology
NPDES	National Pollutant Discharge Elimination System
OCI	Overall Condition Index
OCRI	Official County Road Inventory
OCRI-D	Official County Road Inventory by District
OSHA	Occupational Safety and Health Administration
PCMS	Prosecution Case Management System
PDF	Portable Document
PREA	Prison Rate Elimination Act
PSA	Public Service Announcement
PSAP	Public Safety Answering Point
PTI	Pre-Trial Intervention
ROD	Register of Deeds
SAN	Storage Area Network
SCDMV	South Carolina Department of Motor Vehicles
SLED	South Carolina Law Enforcement Division
SSRBs	Special Source Revenue Bonds
STR	Short Tandem Repeat (Part of DNA Analysis Process)
TMDL	Total Maximum Daily Load