

## COUNTY OF GREENVILLE GENERAL FUND

The General Fund Operating and Capital Budget for the two-year period of FY2004 and FY2005 totals \$224,645,104. The General Fund operating budget for FY2004 (including salaries, operating, contractual and capital line items) totals \$106,182,092. This represents an increase of \$5,911,797, or 5.90% from the FY2003 budget. The main reason for the increase is attributed to the funding for health insurance costs and transfers to the Capital Projects Fund for capital projects. The General Fund FY2005 operating budget (including salaries, operating, contractual and capital line items) totals \$118,463,012. This represents an increase of \$12,280,920, or 11.57% from FY2004. The main reason for the increase is attributed to transfers from the General Fund to the Capital Projects fund for the pay-as-you-go detention center addition capital project. The chart below provides a comprehensive view of the General Fund's estimate sources and uses by major category.

### FY2002-FY2005 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES BY CATEGORY GENERAL FUND

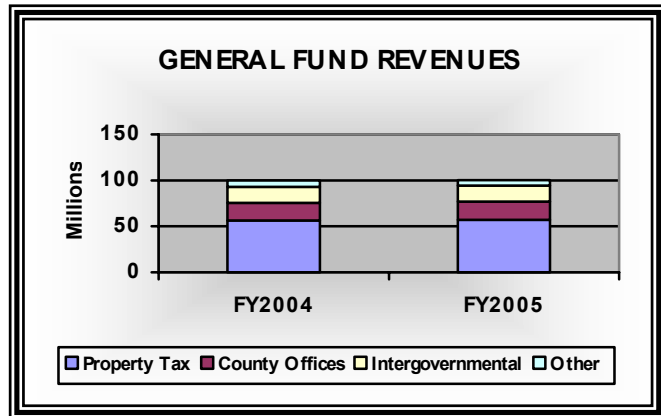
	GENERAL FUND			
	FY2002	FY2003	FY2004	FY2005
<b>Financial Sources</b>				
Property Taxes	\$ 54,848,022	\$ 53,700,000	\$ 56,248,207	\$ 57,110,872
County Offices	18,154,908	18,899,635	19,371,262	19,912,343
Intergovernmental	18,338,718	17,511,503	17,434,585	17,434,585
Other	6,687,282	7,211,309	6,706,245	5,931,543
<b>Total Estimated Financial Sources</b>	<b>\$ 98,028,930</b>	<b>\$ 97,322,447</b>	<b>\$ 99,760,299</b>	<b>\$ 100,389,343</b>
<b>Expenditures</b>				
Salaries	\$ 71,038,798	\$ 74,858,148	\$ 75,680,395	\$ 77,413,297
Operating	14,584,908	15,819,967	16,135,619	16,559,331
Contractual	3,932,354	4,312,313	4,223,894	4,117,172
Capital Outlay	784,664	414,204	473,047	391,447
Principal Retirement	-	-	-	-
Interest and fiscal Charges	-	-	-	-
	<b>\$ 90,340,724</b>	<b>\$ 95,404,632</b>	<b>\$ 96,512,955</b>	<b>\$ 98,481,247</b>
Excess(deficiency) of revenues over(under) expenditures	<b>\$ 7,688,206</b>	<b>\$ 1,917,815</b>	<b>\$ 3,247,344</b>	<b>\$ 1,908,096</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	-	-	-	-
Capital Lease Issuance	-	-	-	-
Bonded Sale/ Debt Security issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Other Transfers*	(288,142)	(250,000)	(350,000)	85,000
Transfers	(4,845,455)	(4,615,663)	(8,319,137)	(19,631,765)
<b>Total Other Sources (Uses)</b>	<b>\$ (5,133,597)</b>	<b>\$ (4,865,663)</b>	<b>\$ (8,669,137)</b>	<b>\$ (19,546,765)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 2,554,609</b>	<b>\$ (2,947,848)</b>	<b>\$ (5,421,793)</b>	<b>\$ (17,638,669)</b>
<b>Fund Balance July 1</b>	<b>\$ 54,593,215</b>	<b>\$ 57,147,824</b>	<b>\$ 54,199,976</b>	<b>\$ 48,778,183</b>
<b>Fund Balance - June 30</b>	<b>\$ 57,147,824</b>	<b>\$ 54,199,976</b>	<b>\$ 48,778,183</b>	<b>\$ 31,139,514</b>

\* Transfers made for matching grants and other special revenue funds whose budget is passed separately by County Council

**GENERAL FUND RESOURCES**

The general fund resources available for appropriation in FY2004 total \$153,960,275, of which approximately \$99,760,299 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2005 total \$149,167,526 of which approximately \$100,389,343 are recurring revenues. Current revenues are derived from property taxes, county office revenue, intergovernmental revenues, and other revenue (which includes interest, rent and fees charged to various entities). The chart at the right represents the percent of total current revenue for each of these categories for both fiscal years.

**Property tax revenue** is expected to be \$56,248,207 for FY2004 and \$57,110,872 for FY2005. Property taxes are the County's largest single revenue source, comprising 56.38% of all General Fund current revenues. The budget includes a transfer of 1.0 mil from the Debt Service Fund to the General Fund for both years of the biennium. The tax millage for the General Fund will be 40.8 mills.



**County Office Revenue** represents the second largest revenue source for the County, comprising 19.77% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices.

**Intergovernmental revenue** includes state-shared revenues and any funds received from other governmental entities and accounts for 17.48% 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. The County experienced a mid-year reduction in the state allocation in FY2003. The County anticipates funding for the biennium budget to remain stable at the FY2003 level.

**Other revenue** includes interest earnings, rent and fees charged to various entities and accounts for 6.72% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category. Interest earnings show a dramatic increase in FY2001 and a decline beginning FY2002. Interest earnings have continued to decline due to low interest rates.

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

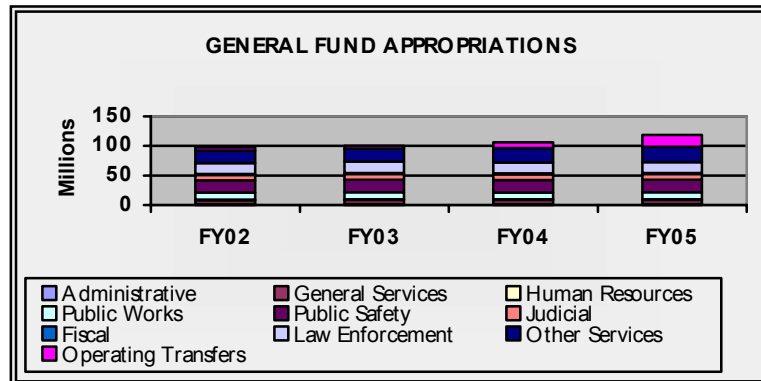
**GENERAL FUND  
 REVENUE SUMMARY**

	ACTUAL 2002	PROJECTED 2003	APPROVED BUDGET 2004	FY03-04 \$ CHANGE OVER BUDGET	FY03-04 % CHANGE OVER BUDGET	APPROVED BUDGET 2005	FY04-05 \$ CHANGE OVER BUDGET	FY04-05 % CHANGE OVER BUDGET
<b>PROPERTY TAXES</b>	<b>\$54,848,022</b>	<b>\$53,700,000</b>	<b>\$56,248,207</b>	<b>\$2,548,207</b>	<b>4.75%</b>	<b>\$57,110,872</b>	<b>\$ 862,665</b>	<b>1.53%</b>
<b>COUNTY OFFICES</b>								
CLERK OF COURT	\$ 1,487,027	\$ 1,757,000	\$ 1,792,140	\$ 35,140	2.00%	\$ 1,827,983	\$ 35,843	2.00%
REGISTER OF DEEDS	3,520,848	3,766,200	3,841,523	75,323	2.00%	3,918,354	76,831	2.00%
PROBATE COURT	724,043	809,250	825,204	15,954	1.97%	841,324	16,120	1.95%
MASTER IN EQUITY	493,142	560,000	500,000	(60,000)	-10.71%	500,000	-	0.00%
DETENTION CENTER	736,900	662,000	660,000	(2,000)	-0.30%	660,000	-	0.00%
SHERIFF	233,044	248,310	251,340	3,030	1.22%	254,431	3,091	1.23%
TAX COLLECTOR	498,360	600,000	612,000	12,000	2.00%	624,240	12,240	2.00%
MAGISTRATES- FINES & FEES	4,501,246	4,100,000	4,182,000	82,000	2.00%	4,265,640	83,640	2.00%
INFORMATION SYSTEMS	2,792	2,700	3,000	300	11.11%	3,000	-	0.00%
ENGINEERING	42,926	40,000	40,800	800	2.00%	41,616	816	2.00%
HEALTH DEPARTMENT	120,407	125,000	125,000	-	0.00%	125,000	-	0.00%
CODES ENFORCEMENT	1,812,450	1,731,175	1,764,523	33,348	1.93%	1,799,557	35,034	1.99%
EMERGENCY MEDICAL SERVICES	3,551,569	4,100,000	4,371,032	271,032	6.61%	4,643,704	272,672	6.24%
REAL PROPERTY SERVICES	47,120	55,000	52,000	(3,000)	-5.45%	52,000	-	0.00%
PLANNING COMMISSION	41,047	36,000	35,000	(1,000)	-2.78%	35,000	-	0.00%
CRIMINAL JUSTICE SYSTEM	257,288	235,000	239,700	4,700	2.00%	244,494	4,794	2.00%
PROPERTY MANAGEMENT	58,948	50,000	50,000	-	0.00%	50,000	-	0.00%
CODES ENFORCEMENT - ZONING	25,817	22,000	26,000	4,000	18.18%	26,000	-	0.00%
<b>TOTAL COUNTY OFFICES</b>	<b>\$18,154,974</b>	<b>\$18,899,635</b>	<b>\$19,371,262</b>	<b>\$471,627</b>	<b>2.50%</b>	<b>\$19,912,343</b>	<b>\$541,081</b>	<b>2.79%</b>
<b>INTERGOVERNMENTAL REVENUES</b>								
<b>STATE OF SOUTH CAROLINA</b>								
STATE ALLOCATION	\$ 17,589,838	\$ 16,758,000	\$ 16,689,000	\$ (69,000)	-0.41%	\$16,689,000	\$ -	0.00%
VOTER REGISTRATION & ELECTION	17,471	18,050	16,245	(1,805)	-10.00%	16,245	-	0.00%
SERVICE OFFICE	23,776	21,850	19,665	(2,185)	-10.00%	19,665	-	0.00%
TAX SUPPLIES	12,807	12,166	10,949	(1,217)	-10.00%	10,949	-	0.00%
ACCOMMODATIONS TAX	83,215	80,000	80,000	-	0.00%	80,000	-	0.00%
EMERGENCY PREPAREDNESS RBM.	28,103	26,695	24,026	(2,669)	-10.00%	24,026	-	0.00%
MERCHANTS INVENTORY	523,743	523,742	523,700	(42)	-0.01%	523,700	-	0.00%
OTHER	59,765	71,000	71,000	-	0.00%	71,000	-	0.00%
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$18,338,718</b>	<b>\$17,511,503</b>	<b>\$17,434,585</b>	<b>(\$76,918)</b>	<b>-0.44%</b>	<b>\$17,434,585</b>	<b>-</b>	<b>0.00%</b>
<b>OTHER REVENUE</b>								
INTEREST	\$3,171,606	\$ 3,000,000	\$ 2,442,389	\$ (557,611)	-18.59%	\$1,598,018	\$ (844,371)	-34.57%
GRANTS-INDIRECT COST	142,254	142,000	144,840	2,840	2.00%	147,737	2,897	2.00%
CABLE FRANCHISE FEES	2,148,153	3,038,000	3,098,760	60,760	2.00%	3,160,735	61,975	2.00%
MISCELLANEOUS	292,155	345,000	347,000	2,000	0.58%	349,040	2,040	0.59%
RENTS	702,056	451,309	435,559	(15,750)	-3.49%	435,559	-	0.00%
SURPLUS SALE	230,990	100,000	100,000	-	0.00%	100,000	-	0.00%
OPERATING TRANSFERS	-	-	1,000,000	1,000,000	N/A	435,000	(565,000)	-56.50%
DSS-RENT-FFP	-	135,000	137,700	2,700	2.00%	140,454	2,754	2.00%
FUND BALANCE CONTRIBUTION	-	2,947,847	5,421,790	2,473,943	83.92%	17,537,669	12,115,879	223.47%
<b>TOTAL OTHER REVENUE</b>	<b>\$6,687,214</b>	<b>\$10,159,156</b>	<b>\$13,128,038</b>	<b>\$2,968,882</b>	<b>29.22%</b>	<b>\$23,904,212</b>	<b>\$10,776,174</b>	<b>82.09%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$98,028,928</b>	<b>\$100,270,294</b>	<b>\$106,182,092</b>	<b>\$5,911,798</b>	<b>5.90%</b>	<b>\$118,362,012</b>	<b>\$12,179,920</b>	<b>11.47%</b>

**GENERAL FUND APPROPRIATIONS**

Total general fund appropriations for FY2004 are \$106,182,092 (inclusive of \$9,669,137 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in the individual departmental budget section.

Total general fund appropriations for FY2005 are \$118,463,012 (inclusive of \$19,981,765 for interfund transfers). The following page provides a financial summary of General Fund appropriations.



**GENERAL FUND  
 APPROPRIATIONS SUMMARY**

	ACTUAL 2002	PROJECTED 2003	APPROVED BUDGET 2004	FY03-04 \$ CHANGE OVER BUDGET	FY03-04 % CHANGE OVER BUDGET	APPROVED BUDGET 2005	FY04-05 \$ CHANGE OVER BUDGET	FY04-05 % CHANGE OVER BUDGET
<b>ADMINISTRATIVE</b>								
COUNTY COUNCIL	\$816,566	\$791,019	\$ 855,952	\$64,933	8.21%	\$ 869,166	\$13,214	1.54%
COUNTY ADMINISTRATOR	282,663	324,580	322,036	(2,544)	-0.78%	325,536	3,500	1.09%
COUNTY ATTORNEY	336,921	360,582	372,546	11,964	3.32%	376,883	4,337	1.16%
<b>TOTAL ADMINISTRATIVE</b>	<b>\$1,436,150</b>	<b>\$1,476,181</b>	<b>\$1,550,534</b>	<b>\$74,353</b>	<b>5.04%</b>	<b>\$1,571,585</b>	<b>\$21,051</b>	<b>1.36%</b>
<b>GENERAL SERVICES</b>								
FINANCIAL OPERATIONS	\$523,750	\$536,300	\$388,121	-\$148,179	-27.63%	\$392,297	\$4,176	1.08%
GEOGRAPHIC INFORMATION SYSTEM	289,870	302,301	344,666	42,365	14.01%	348,190	3,524	1.02%
INFORMATION SYSTEMS AND SERVICES	3,639,205	3,707,907	3,697,044	(10,863)	-0.29%	3,748,357	51,313	1.39%
MANAGEMENT & BUDGET	212,058	237,234	391,183	153,949	64.89%	395,405	4,222	1.08%
PURCHASING	284,493	306,491	271,598	(34,893)	-11.38%	274,485	2,887	1.06%
REAL PROPERTY SERVICES	1,145,009	1,200,702	1,152,843	(47,859)	-3.99%	1,164,620	11,777	1.02%
BOARD OF APPEALS	1,032	4,000	3,880	(120)	-3.00%	3,919	39	1.01%
TAX COLLECTOR	648,446	703,154	775,528	72,374	10.29%	695,621	(79,907)	-10.30%
<b>TOTAL GENERAL SERVICES</b>	<b>\$6,743,863</b>	<b>\$6,998,089</b>	<b>\$7,024,863</b>	<b>\$26,774</b>	<b>0.38%</b>	<b>\$7,022,894</b>	<b>-\$1,969</b>	<b>-0.03%</b>
<b>HUMAN RESOURCES</b>								
HUMAN RELATIONS	\$72,686	\$74,119	\$77,000	\$2,881	3.89%	\$77,838	\$838	1.09%
HUMAN RESOURCES	415,565	421,915	488,721	66,806	15.83%	493,865	5,144	1.05%
REGISTRATION AND ELECTION	443,318	454,323	454,283	(40)	-0.01%	459,402	5,119	1.13%
VETERANS AFFAIRS	171,825	172,355	180,834	8,479	4.92%	182,738	1,904	1.05%
<b>TOTAL HUMAN RESOURCES</b>	<b>\$1,103,394</b>	<b>\$1,122,712</b>	<b>\$1,200,838</b>	<b>\$78,126</b>	<b>6.96%</b>	<b>\$1,213,843</b>	<b>\$13,005</b>	<b>1.08%</b>
<b>PUBLIC WORKS</b>								
CODES ENFORCEMENT	\$2,461,057	\$2,526,365	\$2,494,772	-\$31,593	-1.25%	\$2,541,666	\$46,894	1.88%
ENGINEERING	3,833,828	4,252,894	4,073,999	(178,895)	-4.21%	4,124,322	50,323	1.24%
PROPERTY MANAGEMENT	4,847,368	5,007,655	5,028,396	20,741	0.41%	5,097,400	69,004	1.37%
SOIL AND WATER	295,131	411,077	-	(411,077)	-100.00%	-	-	N/A
<b>TOTAL PUBLIC WORKS</b>	<b>\$11,437,384</b>	<b>\$12,197,991</b>	<b>\$11,597,167</b>	<b>-\$600,824</b>	<b>-4.93%</b>	<b>\$11,763,388</b>	<b>\$166,221</b>	<b>1.43%</b>
<b>PUBLIC SAFETY</b>								
RECORDS	\$1,384,110	\$1,522,081	\$1,494,637	-\$27,444	-1.80%	\$1,510,048	\$15,411	1.03%
DETENTION CENTER	9,170,928	9,649,878	9,038,922	(610,956)	-6.33%	9,140,023	101,101	1.12%
EMERGENCY MEDICAL SERVICES	8,708,827	8,869,272	9,183,328	314,056	3.54%	9,277,426	94,098	1.02%
FORENSICS	950,021	978,965	1,258,853	279,888	28.59%	1,271,374	12,521	0.99%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$20,213,886</b>	<b>\$21,020,196</b>	<b>\$20,975,740</b>	<b>-\$44,456</b>	<b>-0.21%</b>	<b>\$21,198,871</b>	<b>\$223,131</b>	<b>1.06%</b>
<b>ELECTED &amp; APPOINTED OFFICES</b>								
<b>JUDICIAL SERVICES</b>								
CIRCUIT SOLICITOR	\$3,227,778	\$3,427,958	\$3,422,872	-\$5,086	-0.15%	\$3,456,822	\$33,950	0.99%
CLERK OF COURT	2,216,032	2,254,635	2,727,953	473,318	20.99%	2,753,439	25,486	0.93%
INDIGENT DEFENSE	411,608	421,159	-	(421,159)	-100.00%	-	-	#DIV/0!
MASTER IN EQUITY	270,143	285,087	279,160	(5,927)	-2.08%	282,007	2,847	1.02%
MAGISTRATES	2,395,173	2,673,745	2,742,530	68,785	2.57%	2,771,829	29,299	1.07%
PROBATE COURT	704,066	774,957	718,428	(56,529)	-7.29%	725,481	7,053	0.98%
<b>TOTAL JUDICIAL SERVICES</b>	<b>\$9,224,800</b>	<b>\$9,837,541</b>	<b>\$9,890,943</b>	<b>\$53,402</b>	<b>0.54%</b>	<b>\$9,989,578</b>	<b>\$98,635</b>	<b>1.00%</b>
<b>FISCAL SERVICES</b>								
AUDITOR	\$475,051	\$514,460	\$512,937	-\$1,523	-0.30%	\$518,220	\$5,283	1.03%
REGISTER OF DEEDS	775,123	779,652	762,462	(17,190)	-2.20%	769,805	7,343	0.96%
TREASURER	241,820	255,631	250,740	(4,891)	-1.91%	253,329	2,589	1.03%
<b>TOTAL FISCAL SERVICES</b>	<b>\$1,491,994</b>	<b>\$1,549,743</b>	<b>\$1,526,139</b>	<b>-\$23,604</b>	<b>-1.52%</b>	<b>\$1,541,354</b>	<b>\$15,215</b>	<b>1.00%</b>
<b>LAW ENFORCEMENT SERVICES</b>								
CORONER	\$288,460	\$323,038	\$295,344	-\$27,694	-8.57%	\$298,657	\$3,313	1.12%
MEDICAL EXAMINER	307,267	310,229	300,922	(9,307)	-3.00%	306,940	6,018	2.00%
SHERIFF	17,436,635	18,745,365	17,727,112	(1,018,253)	-5.43%	17,923,485	196,373	1.11%
<b>TOTAL LAW ENFORCEMENT SERVICES</b>	<b>\$18,032,362</b>	<b>\$19,378,632</b>	<b>\$18,323,378</b>	<b>-\$1,055,254</b>	<b>-5.45%</b>	<b>\$18,529,082</b>	<b>\$205,704</b>	<b>1.12%</b>
<b>OTHER SERVICES</b>								
EMPLOYEE BENEFIT FUND	\$17,333,694	\$17,981,860	\$20,142,020	\$2,160,160	12.01%	\$21,320,642	\$1,178,622	5.85%
LEGISLATIVE DELEGATION	6,000	6,000	6,060	60	1.00%	6,385	325	5.36%
NON-DEPARTMENTAL	1,637,731	2,047,045	2,564,546	517,501	25.28%	2,500,712	(63,834)	-2.49%
PLANNING COMMISSION	695,807	776,118	774,928	(1,190)	-0.15%	783,155	8,227	1.06%
OUTSIDE AGENCIES	983,564	1,012,524	935,799	(76,725)	-7.58%	1,039,758	103,959	11.11%
<b>TOTAL OTHER SERVICES</b>	<b>\$20,656,796</b>	<b>\$21,823,547</b>	<b>\$24,423,353</b>	<b>\$2,599,806</b>	<b>11.91%</b>	<b>\$25,650,652</b>	<b>\$1,227,299</b>	<b>5.03%</b>
<b>OPERATING TRANSFERS</b>								
MATCHING FUND GRANTS	\$238,142	\$200,000	\$350,000	\$150,000	75.00%	\$350,000	\$0	0.00%
OPERATING TRANSFERS - CAPITAL PROJECTS	2,535,000	2,071,000	8,621,500	6,550,500	316.30%	18,287,500	9,666,000	112.12%
OPERATING TRANSFERS - DEBT SERVICE	2,347,679	2,506,887	659,861	(1,847,026)	-73.68%	1,306,489	646,628	97.99%
OPERATING TRANSFERS - SPECIAL REVENUE	62,776	87,776	37,776	(50,000)	-56.96%	37,776	0.00%	
<b>TOTAL OPERATING TRANSFERS</b>	<b>\$5,183,597</b>	<b>\$4,865,663</b>	<b>\$9,669,137</b>	<b>\$4,803,474</b>	<b>98.72%</b>	<b>\$19,981,765</b>	<b>\$10,312,628</b>	<b>106.66%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$95,524,226</b>	<b>\$100,270,295</b>	<b>\$106,182,092</b>	<b>\$5,911,797</b>	<b>5.90%</b>	<b>\$118,463,012</b>	<b>\$12,280,920</b>	<b>11.57%</b>

**Personnel Services**

Personnel Services (wages, salaries, pensions and benefits) represents the largest single category of expenditures in the budget and is generally the predominant expense of the departmental budgets. The General Fund personnel services budget (including salaries and related costs falling under the Employee Benefit Fund) for FY2004 totals \$75,680,395 and equates to 78.41% of the General

Fund operating budget, or 71.95% of the overall total General Fund budget. Employee benefits account for \$20,142,020 and are included in non-departmental accounts. The personnel services budget for FY2005 totals \$77,413,297, and equates to 78.61% of the General Fund operating budget, or 65.59% of the overall total General Fund budget. Employee benefits for FY2005 account for \$21,320,642 of the total personnel services budget.

**Position Summary**

The biennium budget includes a decrease in General Fund full-time equivalent positions of 11.06 positions from 1,555.60 to 1,545.54 positions. This decrease includes the transfer of 6.00 positions from the General Fund to the Stormwater Enterprise Fund and the elimination of 5.00 vacant positions from various departments. The budget also includes a workforce reduction of approximately 1.5% for each of the fiscal years to be implemented on October 1, 2003 and July 1, 2004. The workforce reduction plan for October 1, 2003 was developed in July 2003. Departmental position adjustments are shown in the table below. The July 1, 2004 plan will be developed during FY2004.

DEPARTMENT	FY04 BUDGET	10/1/2003 REDUCTION	FY04 BUDGET W/ REDUCTION	FY05 BUDGET WITH FY04 REDUCTION
Administrative Services	24.80	1.00	23.80	23.80
General Services	112.22	2.60	109.62	109.62
Human Resources	29.31	0.50	28.81	28.81
Public Works	164.50	2.00	162.50	162.50
Public Safety	485.19	9.00	476.19	476.19
Elected and Appointed Offices/ Judicial	224.74	2.00	222.74	222.74
Elected and Appointed Offices/ Fiscal	45.00	0.50	44.50	44.50
Elected and Appointed Offices/ Law Enforcement	442.78	-	442.78	442.78
Other Services/ Planning Commission	17.00	2.00	15.00	15.00
<b>TOTAL GENERAL FUND</b>	<b>1,545.54</b>	<b>19.60</b>	<b>1,525.94</b>	<b>1,525.94</b>
Internal Service Fund/ Fleet Management	20.00	-	20.00	20.00
Enterprise Fund/ Solid Waste	36.26	-	36.26	36.26
Enterprise Fund/ Stormwater Management	13.00	-	13.00	13.00
<b>TOTAL ALL FUNDS</b>	<b>1,614.80</b>	<b>19.60</b>	<b>1,595.20</b>	<b>1,595.20</b>
Workforce Reduction for July 2004	-	-	-	22.88
<b>TOTAL ALL FUNDS with workforce reduction</b>	<b>1,595.20</b>	<b>19.60</b>	<b>1,595.20</b>	<b>1,572.32</b>

Since the workforce reduction plan was developed subsequent to the budget approval process, tables for each department in this section reflect full funding, as shown in the budget ordinances, and do not take into effect the impact of the workforce reduction on the department. The workforce reduction is budgeted in the Non-departmental budget and transfers will be made on October 1, 2003 and July 1, 2004 to make the appropriate adjustments.

**Operating Expenses and Contractual Charges**

General Fund operating expenses for FY2004 total \$16,135,619, which is 1.96% greater than FY2003. Operating expenses for FY2005 total \$16,559,331. This increase is attributable to the provision for enhancement packages for various departments and the inclusion of a Council-approved contingency and a gasoline contingency. General Fund contractual charges for FY2004 total \$4,223,894 and for FY2005 total \$4,117,172.

**Capital Outlay**

The FY2004 General Fund capital line item budget totals \$473,047. The FY2005 capital line item budget totals \$391,447. 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 annual budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document, beginning on page 111.

***Other Financing Sources/Uses***

Interfund transfers from other sources to the General Fund total \$1,000,000 for FY2004 and \$435,000 for FY2005. Transfers to the General Fund from other funds include a transfer of excess funds from Charity Hospitalization in FY2004 and a transfer from the road maintenance fee special revenue fund to cover a portion of the Public Works Department related to road maintenance in FY2005. Interfund transfers from the General Fund to other funds total \$9,669,137 for FY2004 and \$19,981,765 for FY2005. Transfers to other funds include funding for capital projects, vehicle replacement and equipment lease/purchase payments, certain special revenue funds, and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

***Fund Balance***

The fund balance for the General Fund as of June 30, 2002 was \$57,147,824. The fund balance as of June 30, 2003 is projected to be \$54,199,976, of which \$49,517,135 is unreserved. As of June 30, 2004, the fund balance for the General Fund is projected at \$48,778,183 with an unreserved fund balance of \$46,193,183. As of June 30, 2005, the fund balance for the General Fund is projected at \$31,139,514 million with an unreserved fund balance of the same amount. The budget includes a planned fund balance usage of \$5,421,793 in FY2004 and \$16,863,967 in FY2005. Most of this fund balance usage is for the pay-as-you-go detention center addition capital project.

***Performance Measures***

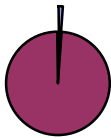
Performance measures are included for various departments. These measures are used by departments to study and evaluate their performance level. Departments are asked to develop these measures in conjunction with the development of their goals and objectives for the biennium budget.

During FY2003, Greenville County participated with three other South Carolina counties in a benchmarking project. The purpose of the program was to provide a forum for Charleston, Lexington, Greenville and Richland counties to benchmark their operations in EMS, Engineering (roads and drainage), and Fleet Services by sharing performance results. The ultimate goal of the project is to help the counties discover ways to improve services and practices. Technical assistance was provided by the University of South Carolina's Institute of Public Affairs. This project was undertaken primarily as a managerial tool for the participating counties. Information concerning this benchmarking project is also included in the three departments noted.

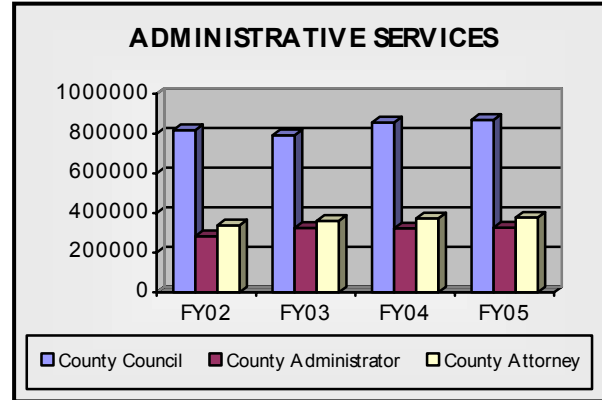
The following pages provide a detail of services provides, mission and goals, and financial overview of each general fund department.

## ADMINISTRATIVE SERVICES

Administrative Services  
 1.46% of General Fund Budget



The Administrative Services budget includes the County Administrator's Office, County Attorney's Office, and the County Council Office. The two-year budget for Administrative Services for FY2004 and FY2005 is \$3,122,119.



ADMINISTRATIVE SERVICES OPERATING BUDGET					
DIVISIONS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2004 BUDGET	TOTAL BIENNIUM BUDGET
COUNTY COUNCIL	\$816,566	\$791,019	\$855,952	\$869,166	\$1,725,118
COUNTY ADMINISTRATOR	282,663	324,580	322,036	325,536	647,572
COUNTY ATTORNEY	336,921	360,582	372,546	376,883	749,429
<b>TOTAL BY DIVISION</b>	<b>\$1,436,150</b>	<b>\$1,476,181</b>	<b>\$1,550,534</b>	<b>\$1,571,585</b>	<b>\$3,122,119</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$897,190	\$933,075	\$952,854	\$962,383	\$1,915,237
OPERATING EXPENSES	522,513	526,454	580,728	592,342	1,173,070
CONTRACTUAL CHARGES	16,447	16,652	16,952	16,860	33,812
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$1,436,150</b>	<b>\$1,476,181</b>	<b>\$1,550,534</b>	<b>\$1,571,585</b>	<b>\$3,122,119</b>
<b>POSITION SUMMARY</b>	<b>24.80</b>	<b>24.80</b>	<b>24.80</b>	<b>24.80</b>	

The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.

## COUNTY COUNCIL

### Mission Statement

To provide protection of each citizen's right to life, health and safety through the passage of legislation in accordance to the authority given to County Council by State Act 283 and to ensure fluid execution of County Council activity through proper maintenance and preparation of all County legislative materials.

### Summary of Services

Services include, but are not limited to, holding public meetings to consider ordinances, resolutions, bids, contracts, zoning changes, road maintenance and to review any and all matters relating to County business; levying taxes and raising/lowering tax millage; adopting an annual County budget; setting policies and procedures; classifying and storing legislative materials for

reference and review; responding to citizens questions, requests and need for information.

### Budget Highlights

The two-year budget for the County Council Office for FY2004 and FY2005 is \$1,725,118 and is 10.25% greater than the previous two-year budget. The FY2004 and FY2005 budgets allow for 15.80 full-time equivalent positions. The biennium budget allows for the following enhancements to the division:

- ❑ Operational account increases of \$11,300 for increased cost of membership/dues and servicing for equipment.
- ❑ \$60,000 to provide for lobbying assistance with federal appropriations and grants.

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
<b>COUNTY COUNCIL</b>					
PERSONNEL SERVICES	\$340,682	\$357,917	\$366,369	\$370,033	\$736,402
OPERATING EXPENSES	467,227	425,936	482,117	491,759	973,876
CONTRACTUAL CHARGES	8,657	7,166	7,466	7,374	14,840
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$816,566</b>	<b>\$791,019</b>	<b>\$855,952</b>	<b>\$869,166</b>	<b>\$1,725,118</b>
<b>POSITION SUMMARY</b>	<b>15.80</b>	<b>15.80</b>	<b>15.80</b>	<b>15.80</b>	

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

### FY2002/FY2003 Accomplishments

- ❑ Designed and implemented electronic imaging system enabling the creation of CD's for Council standing committees and agenda packages.
- ❑ Coordinated with Information Systems Division to enable Council members to access agenda information during meetings via the County's mainframe.
- ❑ Updated the database of County Ordinances with footnotes indicating ordinance revisions or changes.

### FY2004/FY2005 Goals

- ❑ Adopt fair and competent legislation for the citizens of Greenville County.
- ❑ Intercede between Council and the citizens concerning information and requests.
- ❑ Code and record executed documents of legislation; distribute copies to departments affected; file original documents in protective environment for future reference



## COUNTY ADMINISTRATOR'S OFFICE

### Mission Statement

To provide effective, courteous and efficient service to the people of Greenville County with a commitment to continually strive for excellent performance in every aspect of work.

### Summary of Services

Services include, but are not limited to, community relations, special projects/assignments, and administration of day-to-day operational activities.

### Budget Highlights

The two-year budget for the County Administrator's Office for FY2004 and FY2005 is \$647,572, which is 1.94% greater than the previous two-year budget. The increase is a result of the inclusion of merit adjustments to salaries. The FY2004 and FY2005 budgets including funding for 4.00 full-time equivalent positions.

<b>COUNTY ADMINISTRATOR</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$269,089	\$287,252	\$285,702	\$288,559	\$574,261
OPERATING EXPENSES	11,029	33,140	32,146	32,789	64,935
CONTRACTUAL CHARGES	2,545	4,188	4,188	4,188	8,376
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$282,663</b>	<b>\$324,580</b>	<b>\$322,036</b>	<b>\$325,536</b>	<b>\$647,572</b>
<b>POSITION SUMMARY</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

### FY2002/FY2003 Accomplishments

- Received "2002 Community Pride Grant."
- Received "2002 Achievement Award" from NACo for the E-service request system.
- Published the monthly *Administrator's Report*.
- Established the new automated E-service request system.
- Obtained donated software to enhance broadcasts on the cable channel.

### FY2004/FY2005 Goals

- Provide professional training for department managers and employees.
- Assure that all materials needed by Council for informed decision-making are available.
- Establish community relations program to acquaint the public with the overall mission of Greenville County government.
- Strengthen the public relations/quality service area.
- Continue support services for County Council and Legislative Delegation.

## COUNTY ATTORNEY'S OFFICE

### Mission Statement

To provide professional legal representation and administrative support for the County as an entity, members of County Council, elected officials and County employees, and to give guidance to citizens of the community.

### Summary of Services

Services include, but are not limited to, the delivery and coordination of legal services for the County; processing and managing all tort claims; handling all County litigation through direct representation or coordination of insured matters; prosecution of code and zoning violations and vehicle forfeitures; processing and managing bond and fee-in-lieu-of-tax issues; and

monitoring new legislation and compliance requirements.

### Budget Highlights

The two year budget for the County Attorney's Office for FY2004 and FY2005 is \$749,429, which is 5.96% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The FY2004 and FY2005 budgets include funding for 5.00 full-time equivalent positions. The biennium budget allows for the following enhancements to the division:

- ❑ \$1,143 increase in publications account for cost of existing publications

<b>COUNTY ATTORNEY</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2004 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$287,419	\$287,906	\$300,783	\$303,791	\$604,574
OPERATING EXPENSES	44,257	67,378	66,465	67,794	134,259
CONTRACTUAL CHARGES	5,245	5,298	5,298	5,298	10,596
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$336,921</b>	<b>\$360,582</b>	<b>\$372,546</b>	<b>\$376,883</b>	<b>\$749,429</b>
<b>POSITION SUMMARY</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

### FY2002/FY2003 Accomplishments

- ❑ Conducted FOIA Workshop for departments, agencies, and special purpose districts.
- ❑ Collected or assisted in the collection of over \$30,000 for demolition and environmental liens on behalf of the Department of Public Safety and the Sheriff's Office.

### FY2004/FY2005 Goals

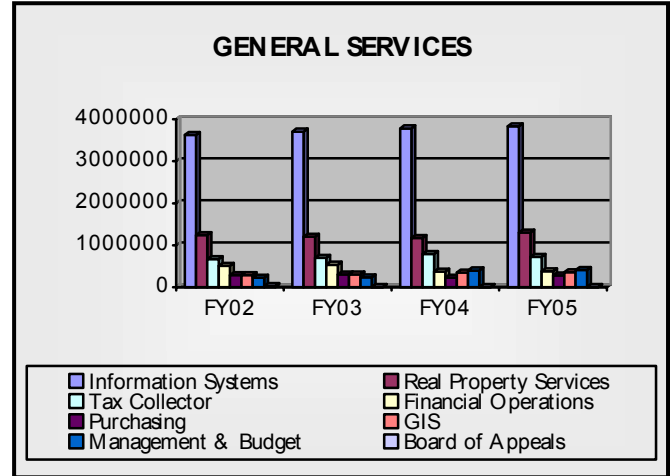
- ❑ Maximize critical legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County.

## GENERAL SERVICES

General Services  
 7.28% of General Fund Budget



The General Services budget includes the divisions of Financial Operations, Geographic Information Systems, Information Systems, Office of Management and Budget, Purchasing, Real Property Services, and the Tax Collector's Office. The two year budget for the General Services Department for FY2004 and FY2005 is \$14,047,757.



### Mission Statement

To provide responsive financial and administrative support to the operations of Greenville County government and its citizenry and to exercise prudence and integrity through the professional management of County resources in compliance with Council policies and objectives.

GENERAL SERVICES OPERATING BUDGET					
	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
<b>DIVISIONS</b>					
FINANCIAL OPERATIONS	\$523,750	\$536,300	\$388,121	\$392,297	\$780,418
GEOGRAPHIC INFORMATION SYSTEM	289,870	302,301	344,666	348,190	692,856
INFORMATION SYSTEMS	3,639,205	3,707,907	3,697,044	3,748,357	7,445,401
MANAGEMENT & BUDGET	212,058	237,234	391,183	395,405	786,588
PURCHASING	284,493	306,491	271,598	274,485	546,083
REAL PROPERTY SERVICES	1,145,009	1,200,702	1,152,843	1,164,620	2,317,463
BOARD OF APPEALS	1,032	4,000	3,880	3,919	7,799
TAX COLLECTOR	648,446	703,154	775,528	695,621	1,471,149
<b>TOTAL BY DIVISION</b>	<b>\$6,743,863</b>	<b>\$6,998,089</b>	<b>\$7,024,863</b>	<b>\$7,022,894</b>	<b>\$14,047,757</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$4,373,283	\$4,479,452	\$4,498,988	\$4,543,977	\$9,042,965
OPERATING EXPENSES	1,890,951	1,929,400	2,008,961	2,049,103	4,058,064
CONTRACTUAL CHARGES	479,629	559,237	429,814	429,814	859,628
CAPITAL OUTLAY	-	30,000	87,100	-	87,100
<b>TOTAL BY EXPENDITURE</b>	<b>\$6,743,863</b>	<b>\$6,998,089</b>	<b>\$7,024,863</b>	<b>\$7,022,894</b>	<b>\$14,047,757</b>
<b>POSITION SUMMARY</b>	<b>113.22</b>	<b>113.22</b>	<b>112.22</b>	<b>112.22</b>	

The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.

## FINANCIAL OPERATIONS

The Financial Operations Division is responsible for maintaining the fiscal integrity of the County's accounting records and reports the results of its operations in financial position. Principal functions include timely processing of claims and payments to creditors; processing the biweekly payroll; maintaining all accounting records as accurately as possible; and preparing the Comprehensive Annual Financial Report.

decrease of 25.43% from the previous biennium. Changes are due to relocation of two employees (Deputy County Administrator and Administrative Coordinator for the Department of General Services) from the home department of Financial Operations Division to the Office of Management and Budget. The budget includes funding for 9.00 full-time equivalent positions in both years. The biennium budget allows for the following enhancements for the division:

### Budget Highlights

The two-year budget for the Financial Operations Division for FY2004 and FY2005 is \$780,418, which is a

- Operational increase of \$10,000 for training of staff.

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
<b>FINANCIAL OPERATIONS</b>					
PERSONNEL SERVICES	\$495,794	\$507,476	\$356,050	\$359,610	\$715,660
OPERATING EXPENSES	26,502	23,404	30,821	31,437	62,258
CONTRACTUAL CHARGES	1,454	5,420	1,250	1,250	2,500
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	<b>\$523,750</b>	<b>\$536,300</b>	<b>\$388,121</b>	<b>\$392,297</b>	<b>\$780,418</b>
<b>POSITION SUMMARY</b>	<b>11.00</b>	<b>11.00</b>	<b>9.00</b>	<b>9.00</b>	

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

### FY2002/FY2003 Accomplishments

- Issued comprehensive annual financial report in compliance with GASB34

### FY2004/FY2005 Goals

- Produce bi-weekly payroll and all related reporting in a timely manner
- Pay all vendor invoices on a timely basis
- Receive certificate of achievement for excellence in financial reporting

**PERFORMANCE MEASURES – FINANCIAL OPERATIONS DIVISION**

MISSION: The Financial Operations Division is responsible for maintaining accurate records of the County's financial transactions and reporting the results to all interested parties including taxpayers, other governmental entities, creditors, and management.

1. Quality Measure: Prepare the Comprehensive Annual Financial Report within 180 days after year-end and submit the report for the Certificate of Achievement for Excellence in Financial Reporting sponsored by the Government Finance Officers Association by the prescribed deadline and receive an acceptable rating in all categories.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Reporting in Conformity with GAAP	Acceptable	Acceptable	Acceptable	Acceptable
Demonstrating Compliance with Finance Related Legal & Contractual Provisions	Acceptable	Acceptable	Acceptable	Acceptable
Letter of Transmittal	Acceptable	Acceptable	Acceptable	Acceptable
Statistical Section	Acceptable	Acceptable	Acceptable	Acceptable
Use of Standardized Terminology and Formatting Conventions	Acceptable	Acceptable	Acceptable	Acceptable
Disclosure Thoroughness and Detail Sufficiency	Acceptable	Acceptable	Acceptable	Acceptable
Minimizing Ambiguities and Potentials for Misleading Inference	Acceptable	Acceptable	Acceptable	Acceptable
Cohesiveness and Internal Consistency	Acceptable	Acceptable	Acceptable	Acceptable
Implementation of Prior Year Comments and Suggestions for Improvement	Acceptable	Acceptable	Acceptable	Acceptable
Reader Appeal	Acceptable	Acceptable	Acceptable	Acceptable

2. Efficiency Measure: Image all billings within 14 days of invoice date.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Percentage of bills imaged within 14 days of the invoice date	100%	100%	100%	100%

3. Efficiency Measure: Promote sound financial management practices of all funds.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Percentage of reports filed by established due dates	100%	100%	100%	100%
Percentage of Special Revenue accounts monitored to ensure appropriate expenditures are being made	100%	100%	100%	100%

4. Efficiency Measure: Complete all payroll reports and bi-weekly payroll by established due date.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Percentage of bi-weekly payrolls issued on established due dates	100%	100%	100%	100%
Percentage of payroll reports filed by established due dates	100%	100%	100%	100%

## GIS (GEOGRAPHIC INFORMATION SYSTEMS)

The Geographic Information System (GIS) Division is responsible for database development, management, maintenance, updates, distribution, and access of countywide GIS information. The Division also provides technical support and coordination for other county departments. GIS information includes real estate parcels, buildings, roads, hydrography, landmarks, topographic contours, and aerial photography.

### Budget Highlights

The two year budget for GIS for FY2004 and FY2005 is \$692,856, an increase of 17.17% from the previous biennium. This increase is attributed to the

reclassification of several positions within the division and merit adjustments to salaries. A total of 7.00 full-time equivalent positions is included in the budget for both years. The biennium budget allows for the following enhancements for the division:

- The creation of an administrative assistant position to be shared between the GIS Division and the Real Property Services Division. No additional funding is needed. The position will be created utilizing two existing part-time positions in the Real Property Services Division.

<b>GEOGRAPHIC INFORMATION SYSTEM</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$243,046	\$275,923	\$283,355	\$286,189	\$569,544
OPERATING EXPENSES	27,328	26,378	34,496	35,186	69,682
CONTRACTUAL CHARGES	19,496	-	26,815	26,815	53,630
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$289,870</b>	<b>\$302,301</b>	<b>\$344,666</b>	<b>\$348,190</b>	<b>\$692,856</b>
<b>POSITION SUMMARY</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

### FY2004/FY2005 Goals

- Refine and enhance internet GIS application for real property and zoning.
- Develop and implement additional internet GIS applications to address community information needs.
- Develop and implement internet GIS application for data distribution over the web.
- Implement and complete the photography, planimetric, and topographic update project.
- Migrate GIS operations and GIS users to new version of ARCGIS software.

## INFORMATION SYSTEMS

The Information Systems Division assists departments in creating innovative solutions to meet both public and internal needs. The Division is responsible for supporting the primary information resources for the County and maintaining the network and workstation architecture needed to provide access to use these information assets.

### Budget Highlights

The two-year budget for Information Systems for FY2004 and FY2005 is \$7,445,401, which is 1.48% greater than the previous two years. Changes are mainly due to increases for merit adjustments to salaries. The budget includes funding for 30.53 full-time equivalent positions.

<b>INFORMATION SYSTEMS</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$ 1,496,245	\$ 1,488,182	\$ 1,532,963	\$ 1,548,293	\$ 3,081,256
OPERATING EXPENSES	1,737,364	1,737,625	1,799,156	1,835,139	3,634,295
CONTRACTUAL CHARGES	405,596	482,100	364,925	364,925	729,850
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$3,639,205</b>	<b>\$3,707,907</b>	<b>\$3,697,044</b>	<b>\$3,748,357</b>	<b>\$7,445,401</b>
<b>POSITION SUMMARY</b>	<b>30.53</b>	<b>30.53</b>	<b>30.53</b>	<b>30.53</b>	

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

### FY2004/FY2005 Goals

- Continue to advantageously replace telephone data circuits
- Replace the voice mail system at County Square, Courthouse, and the Law Enforcement Center
- Move Windows 2000 Server operating system
- Continue upgrade of PC's and other equipment as budget allows
- Implement "thumb-scanner" for PC sign-on identification for law enforcement
- Evaluate and/or implement new software systems for various departments
- Continue to enhance the Greenville County web page

## OFFICE OF MANAGEMENT AND BUDGET

The Office of Management and Budget develops financial plans for the County's resources while anticipating the impact on future fiscal periods within the parameters established by the Council and Administrator. The division also performs internal audit functions for the County.

and FY2005 is \$786,588, which is a 68.91% increase from the previous biennium. Changes are due to the relocation of two employees (Deputy County Administrator and Administrative Coordinator for the Department of General Services) from the home department of Financial Operations Division to the Office of Management and Budget. The budget includes funding for 6.00 full-time equivalent positions in both years.

### Budget Highlights

The two-year budget for the Office of Management and Budget for FY2004

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
<b>MANAGEMENT &amp; BUDGET</b>					
PERSONNEL SERVICES	\$204,237	\$213,305	\$360,143	\$363,744	\$723,887
OPERATING EXPENSES	7,821	23,929	31,040	31,661	62,701
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	<b>\$212,058</b>	<b>\$237,234</b>	<b>\$391,183</b>	<b>\$395,405</b>	<b>\$786,588</b>
<b>POSITION SUMMARY</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	

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### FY2002/FY2003 Accomplishments

- ❑ Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association for the County's biennium budget for FY2002 and FY2003

### FY2004/FY2005 Goals

- ❑ Analyze, compile, administer and monitor the County's annual operating budget
- ❑ Analyze, compile, administer and monitor the County's long-term capital plan
- ❑ Update and analyze County's cash flow budget
- ❑ Administer monthly payroll audits
- ❑ Administer quarterly petty cash audits
- ❑ Conduct performance studies and audits as needed



**PERFORMANCE MEASURES – OFFICE OF MANAGEMENT AND BUDGET**

MISSION: The Office of Management and Budget analyzes, compiles, administers, and monitors the County's operating and capital budget to meet the requirements and directions of County Council, thereby serving the citizens of Greenville County while trying to meet their needs and keep taxes to a minimum.

1. Quality Measure: Submit the Council approved document to the Government Finance Officers Association (GFOA) to be considered for the Distinguished Budget Presentation Award within 90 days of the budget's final adoption and receive proficient ratings in each of the rated categories.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Submission of document within 90 days for biennium budget		89 days		85 days
Policy Document Rating	Proficient	Proficient	Proficient	Proficient
Financial Plan Rating	Proficient	Proficient	Proficient	Proficient
Operations Guide Rating	Proficient	Proficient	Proficient	Proficient
Communications Device Rating	Proficient	Proficient	Proficient	Proficient

2. Efficiency Measure: Promote sound financial management of all funds.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Percentage of quarterly operating reports filed by established due dates	100%	100%	100%	100%
Percentage of transfer orders completed within 24 hours	93%	100%	100%	100%
Percentage of accounts monitored to ensure appropriate expenditure activity	100%	100%	100%	100%

3. Effectiveness Measure: Develop and monitor the County's long-term capital improvement program.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Number of departmental capital project requests submitted	12	12	12	9
Percentage of departmental capital project requests funded to requests submitted	100%	100%	100%	100%
Number of other agency capital project requests submitted	1	1	1	1
Percentage of agency capital project requests funded to requests submitted	100%	100%	100%	100%

4. Output Measure: Perform internal audit functions as directed by Council and administration.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Number of payroll audits scheduled	6	6	6	6
Percentage of payroll audits performed	90%	90%	100%	100%
Number of petty cash audits scheduled	0	1	4	4
Percentage of petty cash audits performed	0%	100%	100%	100%

## PURCHASING

The Purchasing Division purchases all goods, equipment and services required to operate efficiently and effectively in serving citizens. Principle functions include processing departmental requisitions, preparing and issuing purchase orders and preparing, negotiating and awarding bids, proposals and contracts.

### Budget Highlights

The two-year budget for Purchasing for FY2004 and FY2005 is \$546,083, which is 8.64% less than the previous two years. One vacant position was eliminated from the budget. A total of 6.00 full-time equivalent positions are included in the budget for FY2004 and FY2005.

<b>PURCHASING</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$269,281	\$282,603	\$248,334	\$250,817	\$499,151
OPERATING EXPENSES	14,948	20,810	20,186	20,590	40,776
CONTRACTUAL CHARGES	264	3,078	3,078	3,078	6,156
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$284,493</b>	<b>\$306,491</b>	<b>\$271,598</b>	<b>\$274,485</b>	<b>\$546,083</b>
<b>POSITION SUMMARY</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	

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### FY2002/FY2003 Accomplishments

- Implemented Greenville County procurement card program
- Reviewed procurement ordinance for changes
- Updated procedures manual for purchasing/grants

### FY2004/FY2005 Goals

- Maximize the purchasing value of public funds by providing procurement while in compliance with the purchasing ordinance regulations and procedures.
- Maximize bid participation utilizing several mediums for advertising such as the Internet, newspapers, and organizations.
- Enhance the technology and implement special technology services in the solicitation, grant, and contract processes.
- Research grant funding, submit applications for federal, state, and all other grant sources.
- Establish cooperative agreements with other government agencies.

**PERFORMANCE MEASURES – PURCHASING DIVISION**

MISSION: The Purchasing Division purchases or contracts goods, services, and equipment for departments within Greenville County, ensuring that the methods of procurement are fair and equitable and that the products procured are of high quality and the best value for the tax dollar.

1. Output and Efficiency Measures: Conduct 100% of procurement activities in accordance with Council directive.

	<b>FY2002 ACTUAL</b>	<b>FY2003 ACTUAL</b>	<b>FY2004 ESTIMATED</b>	<b>FY2005 ESTIMATED</b>
Purchase Orders Issued	3,314	3,511	3,580	3,600
Percentage of purchase orders issued in accordance with directives	100%	100%	100%	100%
Formal Bids and Request for Proposals (RFPs) solicited	73	79	70	65
Percentage of formal bids and RFPs solicited in accordance with directives	100%	100%	100%	100%
Contracts/ Leases Awarded	36/2	39/5	40/5	40/5
Percentage of contracts awarded in accordance with directives	100%	100%	100%	100%

## REAL PROPERTY SERVICES

The Real Property Services Division is responsible for locating, appraising and listing all real property; appraising all licensed mobile homes in the county; receiving and qualifying applications for special assessment ratios; and producing an annual certified pool for ad valorem taxation of all properties within the jurisdiction of the County Assessor. 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.

### Budget Highlights

The two-year budget for Real Property Services for FY2004 and FY2005 is \$2,317,463, which is 5.06% less than the previous two years. A total of 31.69 full-time equivalent positions are included in the budget. The biennium budget allows for the following enhancements for the division:

- Appropriation of \$92,400 for FY2005 for overtime expenses related to 2005 reassessment

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
<b>REAL PROPERTY SERVICES</b>					
PERSONNEL SERVICES	\$1,047,252	\$1,049,634	\$1,069,448	\$1,080,142	\$2,149,590
OPERATING EXPENSES	49,527	56,862	54,082	55,165	109,247
CONTRACTUAL CHARGES	48,230	64,206	29,313	29,313	58,626
CAPITAL OUTLAY	-	30,000	-	-	-
<b>TOTALS</b>	<b>\$1,145,009</b>	<b>\$1,200,702</b>	<b>\$1,152,843</b>	<b>\$1,164,620</b>	<b>\$2,317,463</b>
<b>POSITION SUMMARY</b>	<b>31.69</b>	<b>31.69</b>	<b>31.69</b>	<b>31.69</b>	

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### FY2002/FY2003 Accomplishments

- Completed initial review of 15,800 2001 appeals
- Completed review of 1,500 2002 appeals
- Implemented computerized property record card

### FY2004/FY2005 Goals

- Maintain tax year updates in a timely manner.
- Complete property card imaging projects.
- Develop schedule for 2005 reassessment.
- Enhance web site by providing new search capabilities for information.

## BOARD OF ASSESSMENT APPEALS

The Board of Assessment Appeals is a 12 member board appointed by Council which performs a quasi-judicial function. It adjudicates disputes between property owners and the Real Property Services Division concerning real property valuation, assessment, and taxation issues.

### Budget Highlights

The two-year budget for the Board of Appeals for FY2004 and FY2005 is \$7,799, which is 75.97% less than the previous biennium budget. The previous budget included one-time increased funding for the reassessment process. This biennium includes funding for general operations of the board.

<b>BOARD OF APPEALS</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	1,032	4,000	3,880	3,919	7,799
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,032</b>	<b>\$ 4,000</b>	<b>\$ 3,880</b>	<b>\$ 3,919</b>	<b>\$ 7,799</b>

### FY2004/FY2005 Goals

- Provide Board member orientation
- Conduct fair and impartial hearings in an attempt to resolve property appeals as a result of 2001 countywide reassessment.

## TAX COLLECTOR'S OFFICE

The Tax Collector's Office collects real, personal, motor vehicle, and other taxes and oversees their disbursement to all County, municipal, school, and special service districts.

positions is included in the budget for both years. The biennium budget includes funding for the following enhancements:

### Budget Highlights

The two-year budget for the Tax Collector's Office for FY2004 and FY2005 is \$1,471,149, which is 7.04% greater than the previous two years. A total of 22.00 full-time equivalent

- Appropriation of \$87,100 for a remittance processing system to assist in tax collections

<b>TAX COLLECTOR</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$617,428	\$662,329	\$648,695	\$655,182	\$1,303,877
OPERATING EXPENSES	26,429	36,392	35,300	36,006	71,306
CONTRACTUAL CHARGES	4,589	4,433	4,433	4,433	8,866
CAPITAL OUTLAY	-	-	87,100	-	87,100
<b>TOTALS</b>	<b>\$648,446</b>	<b>\$703,154</b>	<b>\$775,528</b>	<b>\$695,621</b>	<b>\$1,471,149</b>
<b>POSITION SUMMARY</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	

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### FY2002/FY2003 Accomplishments

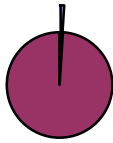
- Collected total of \$378,627,698 in taxes and fees for FY2003
- Conducted two delinquent tax sales

### FY2004/FY2005 Goals

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

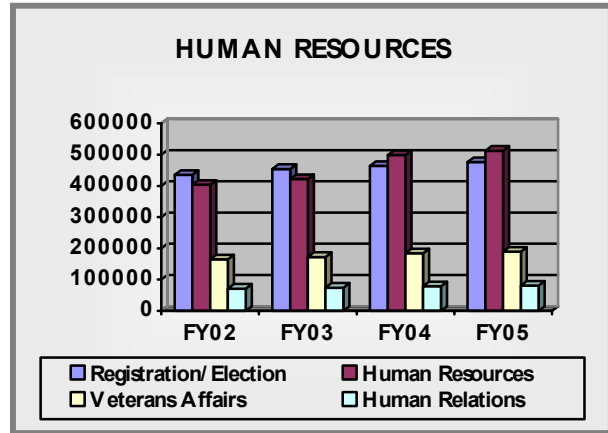
## HUMAN RESOURCES

Human Resources  
 1.24% of General Fund Budget



The Human Resources budget includes the divisions of Human Relations, Human Resources, Registration and Election, and Veteran's Affairs. The Assistant County Administrator for

Human Services acts as a liaison for the divisions of Human Relations, Registration and Election, and Veteran's Affairs, which are governed by a board or commission. The total two-year budget for the Human Resources and Services Department for FY2004 and FY2005 is \$2,414,681.



### Mission Statement

To provide for the well being of citizens through voter registration, employment opportunity, training and federal benefits for veterans.

HUMAN RESOURCES OPERATING BUDGET					
DIVISIONS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIAL BUDGET
HUMAN RELATIONS	\$72,686	\$74,119	\$77,000	\$77,838	\$154,838
HUMAN RESOURCES	415,565	421,915	488,721	493,865	982,586
REGISTRATION AND ELECTION	443,318	454,323	454,283	459,402	913,685
VETERANS AFFAIRS	171,825	172,355	180,834	182,738	363,572
<b>TOTAL BY DIVISION</b>	<b>\$1,103,394</b>	<b>\$1,122,712</b>	<b>\$1,200,838</b>	<b>\$1,213,843</b>	<b>\$2,414,681</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$948,624	\$1,000,778	\$1,081,541	\$1,092,356	\$2,173,897
OPERATING EXPENSES	141,384	108,191	109,538	111,728	221,266
CONTRACTUAL CHARGES	13,386	13,743	9,759	9,759	19,518
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$1,103,394</b>	<b>\$1,122,712</b>	<b>\$1,200,838</b>	<b>\$1,213,843</b>	<b>\$2,414,681</b>
<b>POSITION SUMMARY</b>	<b>28.41</b>	<b>29.31</b>	<b>29.31</b>	<b>29.31</b>	

The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.

## HUMAN RELATIONS

The Human Relations Commission seeks to promote amicable relationships among citizens of racial, economic, and social backgrounds within the community. The Commission handles complaints on a variety of issues.

\$154,838, which is an increase of 6.81% from the previous two-year budget. The budget includes funding for 2.00 full-time equivalent positions. The biennium budget allows for the following enhancements for the division:

### Budget Highlights

The two-year budget for Human Relations for FY2004 and FY2005 is

- Appropriation of \$750 for operational increases

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
<b>HUMAN RELATIONS</b>					
PERSONNEL SERVICES	\$65,743	\$67,798	\$70,141	\$70,842	\$140,983
OPERATING EXPENSES	6,943	6,321	6,859	6,996	13,855
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$72,686</b>	<b>\$74,119</b>	<b>\$77,000</b>	<b>\$77,838</b>	<b>\$154,838</b>
<b>POSITION SUMMARY</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

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### FY2002/FY2003 Accomplishments

- Completed 5-year planning study on housing conditions in Greenville County
- Developed community-wide first-time home buyers program
- Implemented web-based affordable housing database
- Conducted two community dinner forums
- Conducted thirteen educational workshops throughout the county

### FY2004/FY2005 Goals

- Receive, research, and resolve complaint and compliance issues.
- Inform and educate the citizenry of Greenville County of their rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety and affordability.
- Increase public awareness of human relations programs and services.
- Develop training, literature, and collaboration with community organizations and groups to build strong relationships between government and citizens.



## HUMAN RESOURCES

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

\$982,586, which is 19.06% greater than the previous two years. A total of 9.4 full-time equivalent positions is provided for in the budget. Changes are due to the relocation of 0.9 full-time equivalent positions from the Public Safety Department (Detention Center) to Human Resources.

### Budget Highlights

The two year budget for Human Resources for FY2004 and FY2005 is

<b>HUMAN RESOURCES</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$378,877	\$383,814	\$451,591	\$456,107	\$907,698
OPERATING EXPENSES	32,552	33,372	31,398	32,026	63,424
CONTRACTUAL CHARGES	4,136	4,729	5,732	5,732	11,464
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$415,565</b>	<b>\$421,915</b>	<b>\$488,721</b>	<b>\$493,865</b>	<b>\$982,586</b>
<b>POSITION SUMMARY</b>	<b>8.50</b>	<b>9.40</b>	<b>9.40</b>	<b>9.40</b>	

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### FY2002/FY2003 Accomplishments

- Opened employee fitness center
- Completed Council-approved personnel ordinance amendments
- Completed Council-approved in-house compensation plan
- Completed Council-approved in-house alcohol and drug policy
- Provided training on customer service, FMLA, sexual harassment, and employee terminations

### FY2004/FY2005 Goals

- Review Retiree Insurance Plan
- Implement and monitor on-line application process
- Conduct insurance open enrollment
- Review and monitor Worker's Compensation program
- Implement compensation incentive program
- Monitor and provide date to departments on affirmative action
- Implement HIPPA privacy regulations
- Monitor and update emergency evacuation plan
- Review disaster recovery status of the County
- Ensure that salaries and classifications are internally equitable and as externally competitive as fiscally possible

## REGISTRATION AND ELECTION

The Registration and Election Division is responsible for registering all voters in Greenville County and placing them in the proper precinct, Senate, House, School, and Public Service Districts, special taxing districts, and City Council districts and/or municipalities. This division is also responsible for conducting local, state, and federal elections.

### Budget Highlights

The two-year budget for the Registration and Election Office for FY2004 and FY2005 is \$913,685, which is an increase of 2.68% from the previous two years. This increase is attributed to merit adjustments to salaries. A total of 12.91 full-time equivalent positions is provided for in the budget.

<b>REGISTRATION AND ELECTION</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$346,845	\$390,812	\$392,617	\$396,543	\$789,160
OPERATING EXPENSES	90,312	56,524	59,666	60,859	120,525
CONTRACTUAL CHARGES	6,161	6,987	2,000	2,000	4,000
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$443,318</b>	<b>\$454,323</b>	<b>\$454,283</b>	<b>\$459,402</b>	<b>\$913,685</b>
<b>POSITION SUMMARY</b>	<b>12.91</b>	<b>12.91</b>	<b>12.91</b>	<b>12.91</b>	

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### FY2002/FY2003 Accomplishments

- Chosen to provide training to the State Association of Registration and Election Officials at the annual meeting on the subject of absentee voting

### FY2004/FY2005 Goals

- Provide voter registration opportunities for citizens of Greenville County
- Assist voters with address correction processes and procedures
- Record changes and make corrections to official filings accurately and in a timely manner
- Provide proper precinct assignments for voters according to districts
- Review precinct boundaries and recommend modifications as needed
- Conduct general and special elections as required

## VETERAN'S AFFAIRS

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.

*Veterans Monument and Wall of Remembrance*



### Budget Highlights

The two-year budget for Veteran's Affairs Office for FY2004 and FY2005 is \$363,572, which is 7.87% greater than the previous two years. Any increases are attributable to the inclusion of merit increases to salaries. The budget include funding for 5.00 full-time equivalent positions.

<b>VETERANS AFFAIRS</b>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$157,159	\$158,354	\$167,192	\$168,864	\$336,056
OPERATING EXPENSES	11,577	11,974	11,615	11,847	23,462
CONTRACTUAL CHARGES	3,089	2,027	2,027	2,027	4,054
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$171,825</b>	<b>\$172,355</b>	<b>\$180,834</b>	<b>\$182,738</b>	<b>\$363,572</b>
<b>POSITION SUMMARY</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

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### FY2002/FY2003 Accomplishments

- ❑ Directed and participated in the following programs to honor veterans: massing of the colors, Korean War Commemorative Medal Ceremony, Memorial Day Ceremony, Veterans Day Program
- ❑ Member of South Carolina Veterans Trust Fund raising \$184,000 for indigent veterans

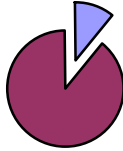
### FY2004/FY2005 Goals

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

## PUBLIC WORKS

### Public Works

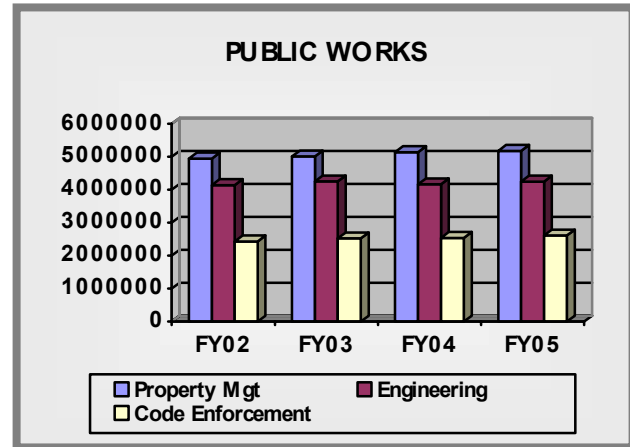
12.02% of General Fund Budget



The Public Works Department includes the divisions of Code Enforcement, Engineering, Property Management. The total two-year budget for the Public Works

Department for FY2004 and FY2005 is \$23,360,555. The Public Works

Department also includes two enterprise funds – Stormwater Management and Solid Waste. Information concerning this division is contained in the Proprietary Funds section of this budget document.



### Mission Statement

To provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

### Summary of Services

Services of the department include, but are not limited to, road, bridge and sign maintenance; capital improvements; pavement management; subdivision construction activity; current landfill operations; convenience center operations; recycling; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; flood plain management; and animal control.

PUBLIC WORKS OPERATING BUDGET					
DIVISIONS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
CODE ENFORCEMENT	\$2,461,057	\$2,526,365	\$2,494,772	\$2,541,666	\$5,036,438
ENGINEERING	3,833,828	4,252,894	4,073,999	4,124,322	8,198,321
PROPERTY MANAGEMENT	4,847,368	5,007,655	5,028,396	5,097,400	10,125,796
SOIL AND WATER	295,131	411,077	-	-	-
<b>TOTAL BY DIVISION</b>	<b>\$11,437,384</b>	<b>\$12,197,991</b>	<b>\$11,597,167</b>	<b>\$11,763,388</b>	<b>\$23,360,555</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$5,429,110	\$5,974,573	\$5,507,054	\$5,562,124	\$11,069,178
OPERATING EXPENSES	4,386,850	4,491,100	4,428,961	4,517,542	8,946,503
CONTRACTUAL CHARGES	1,546,239	1,623,228	1,579,705	1,602,275	3,181,980
CAPITAL OUTLAY	75,185	109,090	81,447	81,447	162,894
<b>TOTAL BY EXPENDITURE</b>	<b>\$11,437,384</b>	<b>\$12,197,991</b>	<b>\$11,597,167</b>	<b>\$11,763,388</b>	<b>\$23,360,555</b>
<b>POSITION SUMMARY</b>	<b>172.50</b>	<b>172.50</b>	<b>164.50</b>	<b>164.50</b>	

*The Soil and Water Division was moved to the Stormwater Enterprise Fund in FY2003.*

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

## CODE ENFORCEMENT

The Code Enforcement Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including the Animal Control, Zoning, Environment, Sign, Junkyard, and Adult Entertainment ordinances and the Property Maintenance code. The division is dedicated to the enforcement of building codes to safeguard the public health, safety and general welfare to life and property from fire and other

hazards attributed to the built environment.

### Budget Highlights

The two-year budget for the Code Enforcement Division for FY2004 and FY2005 is \$5,036,438, which is 1.58% greater than the previous biennium budget. Any increases are attributable to the inclusion of merit increases to salaries. Funding is provided for 51.00 full-time equivalent positions.

<i>CODES ENFORCEMENT</i>	<b>FY2002 ACTUAL</b>	<b>FY2003 PROJECTION</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>	<b>TOTAL BIENNIUM BUDGET</b>
PERSONNEL SERVICES	\$1,708,757	\$1,756,450	\$1,762,736	\$1,780,363	\$3,543,099
OPERATING EXPENSES	308,058	332,660	334,850	341,547	676,397
CONTRACTUAL CHARGES	444,242	437,255	397,186	419,756	816,942
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$2,461,057</b>	<b>\$2,526,365</b>	<b>\$2,494,772</b>	<b>\$2,541,666</b>	<b>\$5,036,438</b>
<b>POSITION SUMMARY</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

### FY2002/FY2003 Accomplishments

- Acquired MDT's for all officers to input information regarding cases in the AS400
- Implemented International Codes Series as the adopted building codes for the County
- Developed state certification continuing education programs for inspection and plan review staff, engineers and architects requiring registration by the state
- Implemented and trained staff and users on an interactive voice response system (IVR) via telephone and a web based application to allow for the scheduling of construction and manufactured housing inspections and the ability to receive results of these requests.
- Established code enforcement neighborhood awareness program (CENAP)

### FY2004/FY2005 Goals

- Continue training and advanced certification for employees in all sections of the department

#### *Animal Control*

- Continue weapons training
- Research "less than lethal" alternative for dealing with vicious, exotic and wild animals
- Update animal control ordinance for wild and exotic animals

#### *Building Safety*

- Increase quality control program
- Develop combination inspector program
- Participate in code development at regional, state and national levels

#### *Code Enforcement*

- Increase quality control program
- Develop training programs for staff, builders, and public
- Participate in code development at regional, state and national levels

## ENGINEERING

The Engineering Division provides services related to road, bridge, and sign maintenance; capital improvements; pavement management; and subdivision construction activity. The Division is divided into five sections: Engineering, Northern Bureau, Paving and Drainage, Southern Bureau, and Administration.

\$8,198,321, which is 2.31% less than the previous two year budget. The biennium budget allows for the elimination of one vacancy within the division. The budget provides for 83.50 full-time equivalent positions.



### Budget Highlights

The two year budget for the Engineering Division for FY2004 and FY2005 is

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
<b>ENGINEERING</b>					
PERSONNEL SERVICES	\$2,661,131	\$2,977,670	\$2,790,592	\$2,818,498	\$5,609,090
OPERATING EXPENSES	1,056,152	1,058,934	1,120,776	1,143,193	2,263,969
CONTRACTUAL CHARGES	41,360	107,200	81,184	81,184	162,368
CAPITAL OUTLAY	75,185	109,090	81,447	81,447	162,894
<b>TOTALS</b>	<b>\$3,833,828</b>	<b>\$4,252,894</b>	<b>\$4,073,999</b>	<b>\$4,124,322</b>	<b>\$8,198,321</b>
<b>POSITION SUMMARY</b>	<b>84.50</b>	<b>84.50</b>	<b>83.50</b>	<b>83.50</b>	

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### FY2002/FY2003 Accomplishments

- Improved several roads and intersections
- Replaced three bridges
- Installed sidewalks on three roads
- Completed drainage projects for five roads
- Completed traffic claming studies for five subdivisions
- Completed sign inventory for sectors H, J, and K

### FY2004/FY2005 Goals

- Complete road condition evaluations
- Implement vegetation management program
- Develop heavy equipment training program
- Refine performance measures for maintenance activities
- Pave \$10 million of roads
- Replace Owens Road bridge and Riley Smith Road bridge
- Address all bridge deficiencies cited in SCDOT's 2000 bridge report
- Examine need for pavement drainage restoration fee
- Replace sidewalks as needed
- Construction several drainage projects
- Investigate implement traffic studies for new subdivision development
- Complete countywide sign inventory
- Recommend changes to subdivision bond procedures
- Provide for striping/restriping annually

<b>PERFORMANCE MEASURES – ENGINEERING DIVISION</b>
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1. Efficiency Measures: Cost Comparison of Paved and Unpaved County Road Mile

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Number of Paved Road Miles	1,547	1,562	1,577	1,592
Cost of Paved Road Mile	\$ 252	\$ 257	\$ 262	\$ 264
Average Benchmark - Cost of Paved Road Mile	\$ 1,197	\$ 1,197	\$ 1,197	\$ 1,197
Number of Unpaved Road Miles	40	40	40	40
Cost of Unpaved Road Mile	\$ 7,872	\$ 8,029	\$ 8,190	\$ 8,353
Average Benchmark - Cost of Unpaved Road Mile	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,780

2. Quality Measure: Satisfactory Handling of Complaint/Request

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Satisfactory Handling of Complaint/Request	78.30%	78.30%	78.30%	78.30%
Average Benchmark - Satisfactory Handling of Complain/ Request	68.00%	68.00%	68.00%	68.00%

3. Output Measure: Number of Days to Respond to Complaint/Request

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Average Number of Days to Respond to Complaint/Request	6.29	6.29	6.29	6.29
Average Benchmark - Average Number of Days to Respond	8.79	8.79	8.79	8.79

*During FY2003, Greenville County participated with three other South Carolina counties in a benchmarking project. The purpose of the program was to provide a forum for Charleston, Lexington, Greenville and Richland counties to benchmark their operations in EMS, Engineering (roads and drainage), and Fleet Services by sharing performance results. The ultimate goal of the project is to help the counties discover ways to improve services and practices. Technical assistance was provided by the University of South Carolina's Institute of Public Affairs. This project was undertaken primarily as a managerial tool for the participating counties. Greenville County's performance is shown in the highlighted area.*

## PROPERTY MANAGEMENT

The Property Management Division is responsible for ensuring that all county facilities are maintained and operated at an optimum level.

within the division. Funding is provided for 30.00 full-time equivalent positions. The biennium budget allows for the following enhancements for the division:

### Budget Highlights

The two year budget for the Property Management Division for FY2004 and FY2005 is \$10,125,796, which is 1.76% greater than the previous two year budget. The budget provides for the elimination of one vacant position

- ❑ Appropriations for operational increases in postage, heat, water, professional contracts, and operating lease agreements (\$172,981 for FY2004 and \$181,796 for FY2005)

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
<b>PROPERTY MANAGEMENT</b>					
PERSONNEL SERVICES	\$847,198	\$1,014,007	\$953,726	\$963,263	\$1,916,989
OPERATING EXPENSES	2,951,398	2,914,875	2,973,335	3,032,802	6,006,137
CONTRACTUAL CHARGES	1,048,772	1,078,773	1,101,335	1,101,335	2,202,670
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$4,847,368</b>	<b>\$5,007,655</b>	<b>\$5,028,396</b>	<b>\$5,097,400</b>	<b>\$10,125,796</b>
<b>POSITION SUMMARY</b>	<b>31.00</b>	<b>31.00</b>	<b>30.00</b>	<b>30.00</b>	

*The FY2004 and FY2005 approved budgets includes a workforce reduction for each fiscal year, with the reduction plans to be developed and implemented subsequent to the budget approval process. The above table reflects full funding for the department, as reflected in the Ordinances, and does not take into effect any impact the workforce reduction plans may have on the department. For more information about the workforce reduction plans, refer to page 41.*

### FY2002/FY2003 Accomplishments

- ❑ Installed new floor covering in LEC Administration and Health Department
- ❑ Installed electronic card access system and enhanced security measures at County Square
- ❑ Installed electronic locking and security system at the Health Department
- ❑ Installed new HV/AC system at the Paving and Drainage Bureau
- ❑ Renovated shower stalls in the Detention Center
- ❑ Renovated front and rear parking lots at County Square
- ❑ Completed security study in County Square, General Sessions Courts, Family Court, and LEC
- ❑ Installed water line and meter at Northern Bureau
- ❑ Installed new HV/AC system in records storage at Oneal
- ❑ Installed new mail/courier service for County departments
- ❑ Completed energy conservation lighting retrofit project

### FY2004/FY2005 Goals

- ❑ Provide facility management and operations support for county government obligations
- ❑ Protect county assets and extend facility life cycles
- ❑ Reduce operational cost per square foot
- ❑ Expand energy conservation programs in all facilities
- ❑ Improve security measures in all facilities
- ❑ Reduce amount of rental space utilized for some support operations
- ❑ Partner with other government agencies for services