

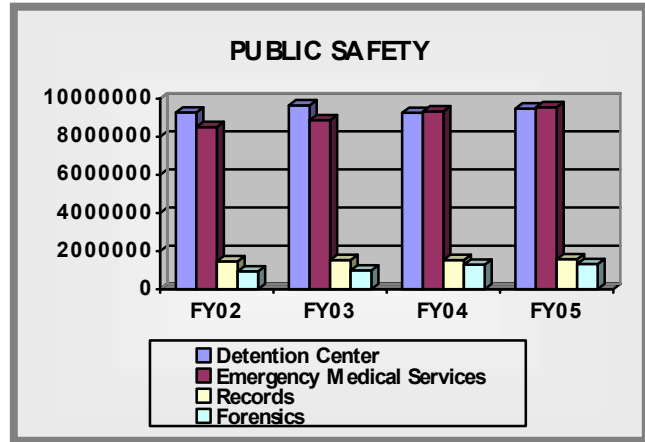
PUBLIC SAFETY

Public Safety
 21.73% of the General Fund Budget



The Public Safety Department includes the divisions of the Detention Center, Emergency Medical Services, Forensics, and Records.

The total two-year budget for the Public Safety Department for FY2004 and FY2005 is \$42,174,611.



Mission Statement

To provide quality cost effective emergency medical services, inmate detention, and law enforcement support services in a manner prescribed by set standards and customer input for Greenville County.

Summary of Services

Services of the 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; and data entry and claim processing services for citizens billed for EMS services.

PUBLIC SAFETY OPERATING BUDGET					
DIVISIONS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
DETENTION CENTER	\$9,170,928	\$9,649,878	\$9,038,922	\$9,140,023	\$ 18,178,945
EMERGENCY MEDICAL SERVICES	8,708,827	8,869,272	9,183,328	9,277,426	18,460,754
FORENSICS	950,021	978,965	1,258,853	1,271,374	2,530,227
RECORDS	1,384,110	1,522,081	1,494,637	1,510,048	3,004,685
TOTAL BY DIVISION	\$20,213,886	\$21,020,196	\$20,975,740	\$21,198,871	\$42,174,611
EXPENDITURES					
PERSONNEL SERVICES	\$16,840,165	\$17,589,900	\$17,417,428	\$17,591,602	\$35,009,030
OPERATING EXPENSES	2,387,978	2,424,115	2,447,849	2,496,806	4,944,655
CONTRACTUAL CHARGES	749,637	1,006,181	927,963	927,963	1,855,926
CAPITAL OUTLAY	236,106	-	182,500	182,500	365,000
TOTAL BY EXPENDITURES	\$20,213,886	\$21,020,196	\$20,975,740	\$21,198,871	\$42,174,611
POSITION SUMMARY	476.19	487.19	485.19	485.19	

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.

DETENTION CENTER

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

Budget Highlights

The two-year budget for the Detention Center Division for FY2004 and FY2005 is \$18,178,945, which is 3.95% less than the previous two-year budget. The budget for both fiscal years includes funding for 245.00 full-time equivalent positions. Departmental restructuring resulted in a shift of positions between divisions. Associated operational costs have also been shifted. The budget includes the elimination of one vacant position.



Greenville County Detention Center

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
DETENTION CENTER					
PERSONNEL SERVICES	\$7,481,980	\$7,962,397	\$7,457,801	\$7,532,379	\$14,990,180
OPERATING EXPENSES	1,378,456	1,399,185	1,326,131	1,352,654	2,678,785
CONTRACTUAL CHARGES	175,818	288,296	254,990	254,990	509,980
CAPITAL OUTLAY	134,674	-	-	-	-
TOTALS	\$9,170,928	\$9,649,878	\$9,038,922	\$9,140,023	\$18,178,945
POSITION SUMMARY	246.00	257.00	245.00	245.00	

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

- Implemented Field Training Officer program
- Installed new digitally enhanced security system in intake area
- Created and implemented a tracking system for inmates that have critical behavioral problems
- Implemented and expanded video court program
- Enhanced use of Jail Management System

FY2004/FY2005 Goals

- Improve quality of training for Detention personnel
- Develop a recruitment and retention program
- Improve facility security and records management of security patrols
- Continue development of alternative sentencing programs to reduce overcrowding
- Continue to operate the facility in accordance with state and federal standards

EMERGENCY MEDICAL SERVICES

The Emergency Medical Services Division provides emergency services, concentrating on treating patients that 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, water rescue/recovery, trench rescue, tactical EMS, critical incident stress management, and aeromedical rescue. The Division covers approximately 790 square miles of topographically diverse rural, urban, and suburban areas, and protects over 390,000 residents and visitors within the county.

Budget Highlights

The two-year budget for Emergency Medical Services for FY2004 and FY2005 is \$18,460,754, which is 6.23% greater than the previous two years. Funding is provided for 169.00 full-time equivalent positions. Departmental restructuring resulted in a shift of positions between divisions. Associated operational costs have also been shifted. The biennium budget allows for the following enhancements for the division:

- ❑ Appropriation of \$175,000 for overtime costs
- ❑ Appropriation of \$182,500 (FY2004 and FY2005 only) for the acquisition of integrated cardiac monitors to equip all emergency vehicles

EMERGENCY MEDICAL SERVICES	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PERSONNEL SERVICES	\$7,296,772	\$7,420,594	\$7,552,150	\$7,627,671	15,179,821
OPERATING EXPENSES	817,008	823,010	928,837	947,414	1,876,251
CONTRACTUAL CHARGES	503,799	625,668	519,841	519,841	1,039,682
CAPITAL OUTLAY	91,248	-	182,500	182,500	365,000
TOTALS	\$8,708,827	\$8,869,272	\$9,183,328	\$9,277,426	\$18,460,754
POSITION SUMMARY	168.00	168.00	169.00	169.00	

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

- ❑ Responded to approximately 39,964 advance life support calls
- ❑ Handled the intake and disposition of 821 aeromedical missions
- ❑ Processed 5,259 fire unit dispatches
- ❑ Processed 580 Coroner unit dispatches
- ❑ Automated the collection and processing of patient care reports generated by emergency calls
- ❑ Continued the pre-hospital thrombolytic therapy pilot project for DHEC.
- ❑ Sponsored and supported a Medical Explorer Post, an affiliate program of the Boy Scouts of America
- ❑ Served as advocate organization and leader for the American Heart Association – Operation Heartbeat Program
- ❑ Served as representative on the Greenville County Safe Kids Coalition, sponsored by the Greenville Hospital System
- ❑ Conducted 96 public service programs, consisting of EMS demonstrations, safety oriented lectures, safety fairs, and other public education opportunities

FY2004/FY2005 Goals

- ❑ Improve the level of service to remote areas of the county
- ❑ Establish a maximum threshold standard of acceptable response time of 9 minutes 59 seconds for 90% of all emergency calls within Greenville County (response time shall be defined as the elapsed time between receipt of the call by the EMS communications center to the arrival of the first paramedic at the patient's location)
- ❑ Continued to develop automated data management and service capabilities necessary to document patient care activities, resource management, and financial reimbursement in accordance with established industry standards, state and federal regulations
- ❑ Continue to seek out alternative revenue streams to offset the rising costs of providing quality EMS services to the community
- ❑ Support and enhance special services provided by the division to effectively and efficiently respond to atypical medical emergencies such as medical priority dispatch/pre-arrival instructions, hazardous materials releases, extrication services, water related emergencies, confined or elevated space incidents, tactical responses or peer support.

PERFORMANCE MEASURES – EMERGENCY MEDICAL SERVICES
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1. Output Measure: Response Time for Ambulance

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Response Time from Receipt of Call to Dispatch	1:04	0:45	0:36	0:30
Average Benchmark	0:55	0:55	0:55	0:55
Response Time from Dispatch until Arrival	17:03	16:30	15:30	14:00
Average Benchmark	11:27	11:27	11:27	11:27
Response Time from Scene until Destination	11:30	11:30	11:30	11:30
Average Benchmark	18:06	18:06	18:06	18:06

2. Efficiency Measures: Average Cost Per Response, Revenue Per EMS Response, Revenue Per Patient Transported

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
Average Cost Per Response	\$ 186	\$ 170	\$ 165	\$ 165
Average Benchmark	\$ 162	\$ 162	\$ 162	\$ 162
Revenue Per EMS Response	\$ 75	\$ 75	\$ 75	\$ 75
Average Benchmark	\$ 79	\$ 79	\$ 79	\$ 79
Revenue Per Patient Transported	\$ 105	\$ 105	\$ 105	\$ 105
Average Benchmark	\$ 111	\$ 111	\$ 111	\$ 111

3. Quality Measure: User Response to "Were Your Needs Met In a Timely Manner?"

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 ESTIMATED	FY2005 ESTIMATED
User Response to "Were Your Needs Met in a Timely Manner?"	91.92%	93.00%	93.50%	94.00%
Average Benchmark "Yes"	95.15%	95.15%	95.15%	95.15%

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.

FORENSICS

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

budget includes funding for 27.30 full-time equivalent positions. Departmental restructuring resulted in a shift of positions between divisions. Associated operational costs have also been shifted. Also, the budget includes the elimination of one vacant position.



Budget Highlights

The two-year budget for the Forensics Division for FY2004 and FY2005 is \$2,530,227, which is 36.41% greater than the previous two-year budget. The

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
FORENSICS					
PERSONNEL SERVICES	\$777,288	\$830,486	\$1,055,572	\$1,066,128	\$2,121,700
OPERATING EXPENSES	130,986	101,302	98,263	100,228	198,491
CONTRACTUAL CHARGES	31,563	47,177	105,018	105,018	210,036
CAPITAL OUTLAY	10,184	-	-	-	-
TOTALS	\$950,021	\$978,965	\$1,258,853	\$1,271,374	\$2,530,227
POSITION SUMMARY	19.30	19.30	27.30	27.30	

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

- ❑ Responded to 5,746 crime scene calls
- ❑ Implemented use of computerized crime scene diagramming program to generate three dimensional diagrams on death investigations
- ❑ Created forensic/latent crime scene report database
- ❑ Implemented fire debris analysis for client agencies
- ❑ Implemented firearms, toolmarks, and serial number restoration for client agencies
- ❑ Implemented working drug cases for neighboring county of Pickens
- ❑ Maintained the highest fingerprint match rate in the State of South Carolina
- ❑ Expanded the computerized mugshot system to client agencies via the network to allow viewing of single mugshot inmates as well as the ability to create photographic line-ups from all Greenville County maintained personal computers

FY2004/FY2005 Goals

- ❑ Develop a comprehensive forensic handbook and provide appropriate in-service training to client agencies to apprise them of available services
- ❑ Expand the services of the crime laboratory and crime scene sections while maintaining efficient analysis of current services
- ❑ Ensure crime scene technicians have adequate levels of training for complex forensic crime scene techniques
- ❑ Improve efficiency and services within the latent/identification sections

RECORDS

The Records Division is the central repository for the receipt, storage, release, and disposition of found property, recovered stolen property and evidence, records, law enforcement records and emergency medical service records. In addition, the division provides data entry and claim processing services for citizens billed for EMS services.

Budget Highlights

The two-year budget for the Records Division for FY2004 and FY2005 is \$3,004,685, which is 0.90% greater than the previous two-year budget. A total of 43.89 full-time equivalent positions are provided in the budget. Departmental restructuring resulted in a shift of positions between divisions. Associated operational costs have also been shifted.

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
RECORDS					
PERSONNEL SERVICES	\$1,284,125	\$1,376,423	\$1,351,905	\$1,365,424	\$ 2,717,329
OPERATING EXPENSES	61,528	100,618	94,618	96,510	191,128
CONTRACTUAL CHARGES	38,457	45,040	48,114	48,114	96,228
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$1,384,110	\$1,522,081	\$1,494,637	\$1,510,048	\$3,004,685
POSITION SUMMARY	42.89	42.89	43.89	43.89	

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 the Award of Achievement from the Department of Archives and History for success in a range of record management activities for 2002
- ❑ Entered and updated in excess of 24,000 names records for the ID pack project
- ❑ Completion of the ID pack name project – converted over one million ID pack name index cards to automated index file
- ❑ Processed over 100,000 law enforcement incident and supplemental reports

FY2004/FY2005 Goals

- ❑ Provide maximum efficiency in managing law enforcement, detention and juvenile records and property and evidence services
- ❑ Implement new countywide records system for managing law enforcement records and UCR data and to ensure the security and integrity of the data is maintained
- ❑ Design and implement written policy procedures to reduce errors in the booking process
- ❑ Provide maximum efficiency in managing the records center storage facilities for the County of Greenville
- ❑ Improve efficiency in the preparation and management of EMS records and the EMS billing process

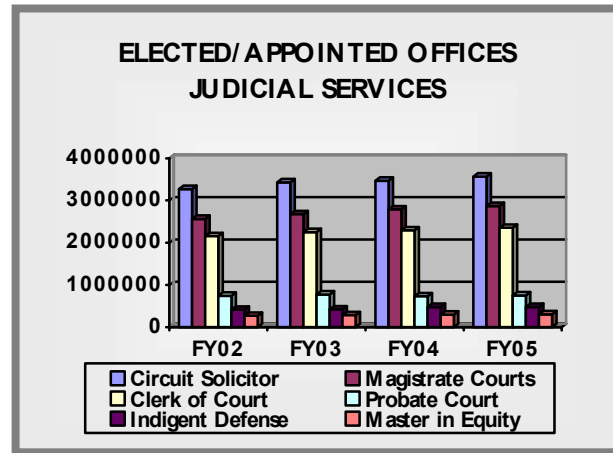
ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES

Judicial Services
 10.25% of the General Fund Budget



The Judicial Services budget includes the Circuit Solicitor's Office, the Clerk of Court's Office, the Magistrate

Offices, the Master in Equity Office, and the Probate Court Office. The total two-year budget for Judicial Services for FY2004 and FY2005 is \$19,880,521.



ELECTED AND APPOINTED OFFICES/ JUDICIAL OPERATING BUDGET					
DIVISIONS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
CIRCUIT SOLICITOR	\$3,227,778	\$3,427,958	\$3,422,872	\$3,456,822	\$6,879,694
CLERK OF COURT	2,216,032	2,254,635	2,727,953	2,753,439	5,481,392
INDIGENT DEFENSE	411,608	421,159			
MASTER IN EQUITY	270,143	285,087	279,160	282,007	561,167
MAGISTRATES	2,395,173	2,673,745	2,742,530	2,771,829	5,514,359
PROBATE COURT	704,066	774,957	718,428	725,481	1,443,909
TOTAL BY DIVISION	\$9,224,800	\$9,837,541	\$9,890,943	\$9,989,578	\$19,880,521
EXPENDITURES					
PERSONNEL SERVICES	\$7,990,273	\$8,491,280	\$8,541,325	\$8,626,740	\$17,168,065
OPERATING EXPENSES	628,212	659,962	661,013	674,233	1,335,246
CONTRACTUAL CHARGES	529,478	685,175	688,605	687,980	1,376,585
CAPITAL OUTLAY	76,837	1,124	-	625	625
TOTAL BY EXPENDITURE	\$9,224,800	\$9,837,541	\$9,890,943	\$9,989,578	\$19,880,521
POSITION SUMMARY	221.65	223.80	224.74	224.74	

Beginning July 1, 2003 (FY2004), the Indigent Defense Office was included in the Clerk of Court's Office per judicial order.

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.

CIRCUIT SOLICITOR

Mission Statement

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

Summary of Services

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



Greenville County Courthouse

Budget Highlights

The two-year budget for the Solicitor's Office for FY2004 and FY2005 is \$6,879,694, which is 2.70% greater than the previous two-year budget. Increases are attributed to merit adjustments to salaries. Funding is included for 70.00 full-time equivalents. The budget includes the elimination of one vacant position.

CIRCUIT SOLICITOR	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PERSONNEL SERVICES	\$3,015,049	\$3,217,532	\$3,203,408	\$3,235,442	\$6,438,850
OPERATING EXPENSES	118,825	85,641	95,776	97,692	193,468
CONTRACTUAL CHARGES	93,904	124,785	123,688	123,688	247,376
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$3,227,778	\$3,427,958	\$3,422,872	\$3,456,822	\$6,879,694
POSITION SUMMARY	70.53	70.53	70.00	70.00	

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

- Disposed of 13,000 criminal cases
- Continued reduction of size of docket
- Increased service to crime victims by increasing the number of victim advocates and relocation
- Implemented new case management system
- Reorganized drug court
- Established criminal domestic violence unit to dispose of CDV cases more promptly

FY2004/FY2005 Goals

- Represent the citizens of the County by disposing fairly of all criminal charges in an efficient and timely manner
- Improve the knowledge, performance and efficiency of all personnel in working with victims, the court and the general public

CLERK OF COURT

Mission Statement

To assist the Circuit and Family Courts and Master in Equity Court and to oversee the Indigent Defense Office, which provides defense attorneys to all indigent defendants making application to the Court for legal representation.

Summary of Services

Services of the Clerk of Court's Office include facilitation of court matters in the areas of civil records, criminal records, court support and accounting for three resident Circuit Court judges, two at-large Circuit Court judges and one county Master; and administration of Family Court in the areas of record maintenance, court-ordered support payments enforcement, coordination of dockets and accounting. In July 2003, the Clerk of Court's Office absorbed the oversight of the Indigent Defense Office.

Budget Highlights

The two-year budget for the Clerk of Court's Office for FY2004 and FY2005 is \$5,481,392, which is 4.38% greater than the previous two years. This increase is due to the inclusion of the Indigent Defense Office's budget within the Clerk of Court's budget in accordance with a judicial order. Funding is included for 67.27 full-time equivalent positions. The biennium budget includes the following enhancements for the Clerk of Court's Office:

- ❑ Appropriation of \$55,000 to provide additional funding for contract attorneys
- ❑ Appropriation \$3,200 in FY2004 and \$1,700 in FY2005 for the acquisition of video teleconference technology

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNium BUDGET
CLERK OF COURT					
PERSONNEL SERVICES	\$1,881,829	\$1,958,460	\$2,063,156	\$2,083,788	\$4,146,944
OPERATING EXPENSES	226,211	244,671	242,681	247,535	490,216
CONTRACTUAL CHARGES	39,634	51,504	422,116	422,116	844,232
CAPITAL OUTLAY	68,358	-	-	-	-
TOTALS	\$2,216,032	\$2,254,635	\$2,727,953	\$2,753,439	\$5,481,392
POSITION SUMMARY	64.60	64.60	67.27	67.27	

Beginning July 1, 2003 (FY2004), the Indigent Defense Office was included in the Clerk of Court's Office per judicial order.

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

- ❑ Chosen to be first of three pilots to participate in the statewide integrated case management system
- ❑ Chosen as pilot to implement an e-filing for court documents in South Carolina
- ❑ Appointed by Supreme Court to serve on ADR Committee
- ❑ Designed and implemented new voice response system for Family Court cases
- ❑ Integrated Family Court docket computer system with judicial staff

FY2004/FY2005 Goals

- ❑ Create an efficient, professional atmosphere for citizens, judges, jurors
- ❑ Increase the efficiency of the court system, while promoting justice by encouraging litigants and their attorneys to find alternatives to trial for the resolution of disputes through means such as arbitration and mediation
- ❑ Provide citizens with a useful and efficient courthouse
- ❑ Build upon technological advances and equipment improvements to service citizens

MAGISTRATES

Mission Statement

To provide all summary court services to the general public that make request for judicial intervention governed by the South Carolina Code of Laws.

Summary of Services

Services of the department include issuing all criminal warrants, search warrants, bailbond hearings, preliminary hearings and jury trials; hearings or cases where the penalty does not exceed 30 days or \$500 fine and civil jurisdiction up to \$5,000. This includes landlord tenant matters, summons and claim and delivery.

Budget Highlights

The two-year budget for the Magistrate Courts for FY2004 and FY2005 is \$5,514,359, which is 7.93% greater than the previous two years. The budget includes funding for 60.47 full-time equivalent positions. This increase is attributed to Magistrate position additions and budget enhancements. The biennium budget allows for the following enhancements for Magistrate Offices:

- ❑ Appropriation of \$27,000 to increase Highlands Magistrate hours
- ❑ Appropriation of \$500 for increased cost of postage for the Highlands Magistrate Office

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
MAGISTRATE COURTS					
PERSONNEL SERVICES	\$2,122,878	\$2,302,762	\$2,379,458	\$2,403,254	\$4,782,712
OPERATING EXPENSES	\$245,239	\$280,911	\$275,173	\$280,676	555,849
CONTRACTUAL CHARGES	\$27,056	\$90,072	\$87,899	\$87,274	175,173
CAPITAL OUTLAY	-	\$0	\$0	\$625	625
TOTALS	\$2,395,173	\$2,673,745	\$2,742,530	\$2,771,829	\$5,514,359
POSITION SUMMARY	58.32	60.47	61.47	61.47	

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

- ❑ Provide timely and professional disposition of civil lawsuits

The following chart shows the funding and allocation for each individual magistrate office.

MAGISTRATE COURTS BUDGETS					
	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
BATES	\$72,995	\$77,161	\$74,738	\$75,506	\$150,244
CHICK SPRINGS	298,041	293,365	291,909	294,859	586,768
CLEVELAND	191,529	202,914	198,192	200,207	398,399
FAIRVIEW	269,611	275,302	271,927	274,741	546,668
GANTT	151,474	165,102	149,592	151,122	300,714
GREER	156,365	166,278	166,624	168,325	334,949
HIGHLANDS	80,436	89,120	116,010	117,207	233,217
LEC #1	129,006	158,085	123,793	125,064	248,857
LEC #2	142,610	165,205	131,764	133,123	264,887
SOUTH GVILLE	144,990	157,702	151,799	153,383	305,182
SPECIAL	166,742	249,272	193,408	195,443	388,851
WEST GVILLE	300,210	306,926	304,298	307,404	611,702
ALL OTHERS	291,164	367,313	568,476	575,445	1,143,921
TOTALS	\$2,395,173	\$2,673,745	\$2,742,530	\$2,771,829	\$5,514,359

MASTER IN EQUITY

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

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.

Mission Statement

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

Budget Highlights

The two-year budget for the Master in Equity's Office for FY2004 and FY2005 is \$561,167, which is an increase of 0.66% over the previous two-year budget. Funding is included for 6.00 full-time equivalent positions.

Summary of Services

Services of the Master in Equity's Office include hearing cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court; scheduling pre-trial conferences and hearing pre-

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
MASTER IN EQUITY					
PERSONNEL SERVICES	\$258,322	\$268,656	\$260,602	\$263,208	\$523,810
OPERATING EXPENSES	8,203	9,944	12,071	12,312	24,383
CONTRACTUAL CHARGES	3,618	6,487	6,487	6,487	12,974
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$270,143	\$285,087	\$279,160	\$282,007	\$561,167
POSITION SUMMARY	5.00	5.00	6.00	6.00	

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

- Serves as Special Circuit Judge for the Thirteenth Judicial Circuit to assist with the docket and perform additional duties

FY2004/FY2005 Goals

- Provide timely and professional disposition of lawsuits

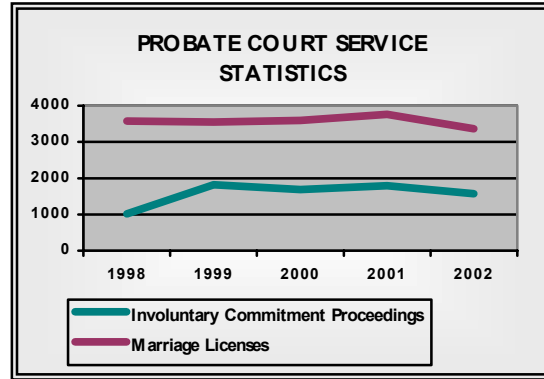
PROBATE COURT

Mission Statement

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

Summary of Services

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



Budget Highlights

The two-year budget for the Probate Court Office for FY2004 and FY2005 is \$1,443,909, which is 4.86% less than the previous two-year budget. This decrease is attributed to the elimination of non-recurring contractual funding provided in the previous biennium. The budget includes funding for 20.00 full-time equivalent positions.

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PROBATE COURT					
PERSONNEL SERVICES	\$613,023	\$640,138	\$634,701	\$641,048	\$1,275,749
OPERATING EXPENSES	27,320	36,404	35,312	36,018	71,330
CONTRACTUAL CHARGES	55,244	98,415	48,415	48,415	96,830
CAPITAL OUTLAY	8,479	-	-	-	-
TOTALS	\$704,066	\$774,957	\$718,428	\$725,481	\$1,443,909
POSITION SUMMARY	20.53	20.53	20.00	20.00	

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

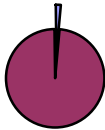
- Received the 2002 County Department of the Year Award
- Received the 2001 Striving for Excellence Award
- First court in the State of South Carolina to translate court information into Spanish
- Received 2002 Excellence Awards by National Association of Legal Assistants
- Designed system of electronic transmission of information to SC Department of Revenue
- Received perfect score on court administration audits on office operations

FY2004/FY2005 Goals

- Redesign office space to allow for more efficient work space
- Image court documents to secure court records and provide easier access for the public
- Partner with Court Administration to design electronic reporting system for probate courts
- Maximize use of technology to ensure that all reporting to IRS, South Carolina Department of Revenue, DHEC, SLED is via electronic transmission

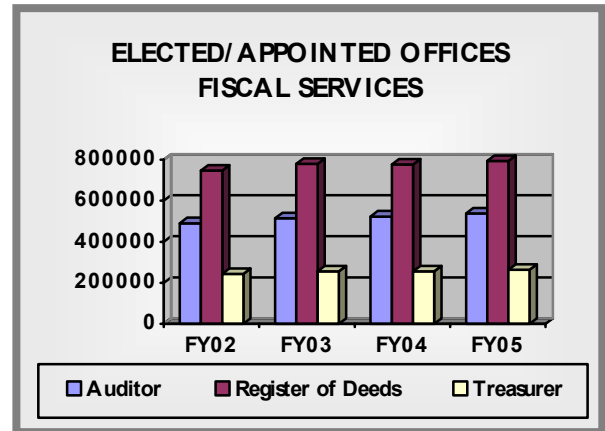
ELECTED AND APPOINTED OFFICES FISCAL SERVICES

Fiscal Services
 1.58% of the General Fund Budget



The Fiscal Services budget includes three elected offices: the Auditor's Office, the Register of Deeds Office, and the Treasurer's Office. The total two-year budget for

Fiscal Services is \$3,067,493.



ELECTED AND APPOINTED OFFICES/ FISCAL OPERATING BUDGET					
DIVISIONS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
AUDITOR	\$475,051	\$514,460	\$512,937	\$518,220	\$1,031,157
REGISTER OF DEEDS	775,123	779,652	762,462	769,805	1,532,267
TREASURER	241,820	255,631	250,740	253,329	504,069
TOTAL BY DIVISION	\$1,491,994	\$1,549,743	\$1,526,139	\$1,541,354	\$3,067,493
EXPENDITURES					
PERSONNEL SERVICES	\$1,284,338	\$1,337,130	\$1,316,692	\$1,329,859	\$2,646,551
OPERATING EXPENSES	102,637	105,555	102,389	104,437	206,826
CONTRACTUAL CHARGES	95,039	107,058	107,058	107,058	214,116
CAPITAL OUTLAY	9,980	-	-	-	-
TOTAL BY EXPENDITURE	\$1,491,994	\$1,549,743	\$1,526,139	\$1,541,354	\$3,067,493
POSITION SUMMARY	45.00	45.00	45.00	45.00	

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.

AUDITOR

Mission Statement

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

Summary of Services

Services of the Auditor's Office include setting millage for bond indebtedness, compiling millage sheets, authorization of additions, discoveries, omissions,

abatements to the tax roll, accumulation and verification of manufacturing abatements.

Budget Highlights

The two-year budget for the Auditor's Office for FY2004 and FY2005 is \$1,031,157, which is 2.60% greater than the previous two-year budget. Any increases are attributable to merit adjustments to salaries. Funding is included for 17.00 full-time equivalent positions for both years.

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
AUDITOR					
PERSONNEL SERVICES	\$459,078	\$494,784	\$493,794	\$498,732	\$992,526
OPERATING EXPENSES	14,854	17,776	17,243	17,588	34,831
CONTRACTUAL CHARGES	1,119	1,900	1,900	1,900	3,800
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$475,051	\$514,460	\$512,937	\$518,220	\$1,031,157
POSITION SUMMARY	17.00	17.00	17.00	17.00	

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

- Implemented reassessment for tax year 2001 computing rollback millage for countywide millage per direction of County Council to comply with state laws.
- Developed add system for fee in lieu of tax statements including tracking system for infrastructure tax credits
- Redesigned vehicle tax statements to allow for easier appeal of high mileage vehicles
- Implemented online mileage appeal form

FY2004/FY2005 Goals

- Issue tax notices to taxpayers at mandated times
- Complete all reports on a timely basis
- Document all changes to the tax roll
- Develop and implement training procedures to cross train all office personnel

REGISTER OF DEEDS

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

Mission Statement

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

Summary of Services

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

Budget Highlights

The two-year budget for the Register of Deeds Office for FY2004 and FY2005 is \$1,532,267, which is 0.20% greater than the previous two-year budget. The budget includes funding for 21.00 full-time equivalent positions for both years.

REGISTER OF DEEDS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PERSONNEL SERVICES	\$592,533	\$598,253	\$583,397	\$589,231	\$1,172,628
OPERATING EXPENSES	80,027	77,804	75,470	76,979	152,449
CONTRACTUAL CHARGES	92,583	103,595	103,595	103,595	207,190
CAPITAL OUTLAY	9,980	-	-	-	-
TOTALS	\$775,123	\$779,652	\$762,462	\$769,805	\$1,532,267
POSITION SUMMARY	21.00	21.00	21.00	21.00	

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

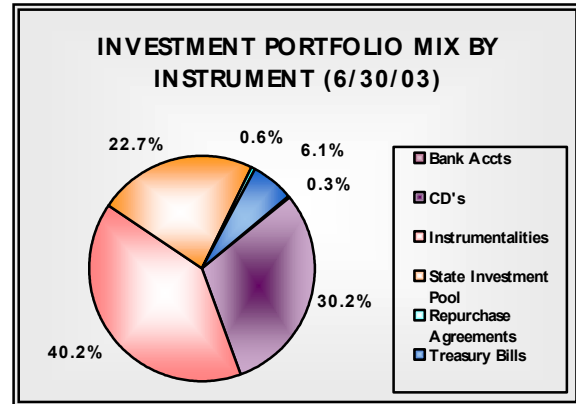
- Generated \$3,373,738.75 in filing fees (CY2002)
- Generated \$280,273.93 in copy fees (CY2002)

FY2004/FY2005 Goals

- Exemplify a high level of excellence in recording and maintaining Greenville County's vital records in accordance with SC law
- Provide services in the most efficient, courteous, effective and economical manner possible
- Implement an imaging system for recorded documents
- Provide system for imaged documents to be viewed or copied via the internet

TREASURER

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



Mission Statement

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

Summary of Services

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

Budget Highlights

The two-year budget for the Treasurer's Office for FY2004 and FY2005 is \$504,069, which is 0.91% greater than the previous two-year budget. The increase in the budget is attributable to merit adjustments to salaries. Funding is included for 7.00 full-time equivalent positions for both fiscal years.

TREASURER	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PERSONNEL SERVICES	\$232,727	\$244,093	\$239,501	\$241,896	\$481,397
OPERATING EXPENSES	7,756	9,975	9,676	9,870	19,546
CONTRACTUAL CHARGES	1,337	1,563	1,563	1,563	3,126
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$241,820	\$255,631	\$250,740	\$253,329	\$504,069
POSITION SUMMARY	7.00	7.00	7.00	7.00	

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

- Earned interest income of over \$7.9 million
- Initiated and implemented new security policy and procedures for office
- Implemented document imaging

FY2004/FY2005 Goals

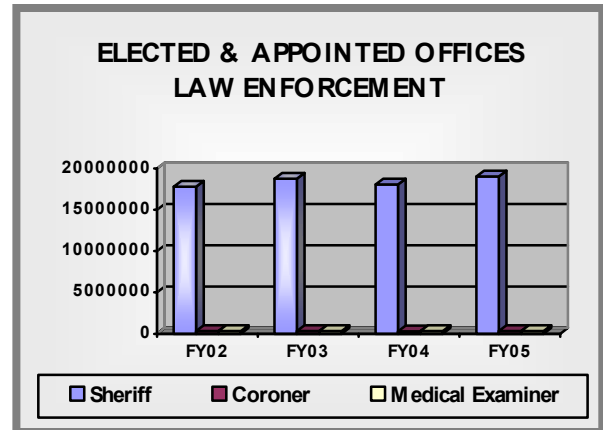
- Effectively manage cash flow by using sound judgment, new technology and professional customer service

ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

Law Enforcement Services
 18.99% of General Fund Budget



The Law Enforcement Services budget includes the following elected offices: the Coroner's Office, the Medical Examiner's Office and the Sheriff's Office. The total two-year budget for Law Enforcement Services is \$36,852,460.



ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET					
DIVISIONS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
CORONER	\$288,460	\$323,038	\$295,344	\$298,657	\$594,001
MEDICAL EXAMINER	307,267	310,229	300,922	306,940	607,862
SHERIFF	17,436,635	18,745,365	17,727,112	17,923,485	35,650,597
TOTAL BY DIVISION	\$18,032,362	\$19,378,632	\$18,323,378	\$18,529,082	\$36,852,460
EXPENDITURES					
PERSONNEL SERVICES	\$15,391,732	\$16,465,934	\$15,632,356	\$15,788,680	\$31,421,036
OPERATING EXPENSES	2,290,380	2,575,607	2,469,022	2,518,402	4,987,424
CONTRACTUAL CHARGES	217,782	189,976	222,000	222,000	444,000
CAPITAL OUTLAY	132,468	147,115	-	-	-
TOTAL BY EXPENDITURE	\$18,032,362	\$19,378,632	\$18,323,378	\$18,529,082	\$36,852,460
POSITION SUMMARY	437.68	442.68	442.78	442.78	

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.

CORONER

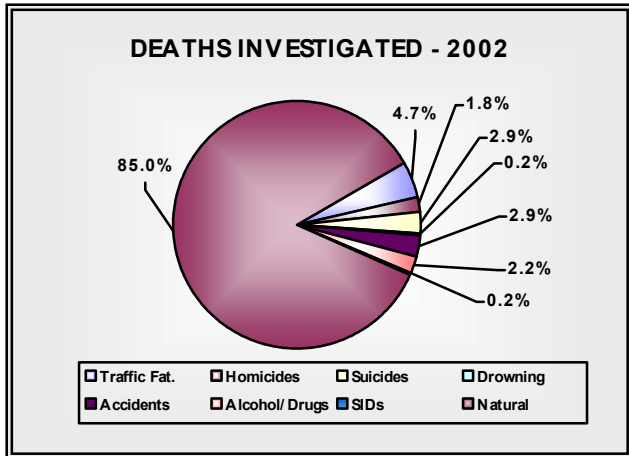
The Coroner's Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician.

Mission Statement

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

Budget Highlights

The two-year budget for the Coroner's Office for FY2004 and FY2005 is \$594,001, which is 6.48% less than the previous two-year budget. The budget includes funding for 7.06 full-time equivalent positions for both years. The biennium budget allows for the following enhancements for the division:



- Appropriation of \$1,800 for operational increases for a mail courier service and for transportation of deceased bodies

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
CORONER					
PERSONNEL SERVICES	\$263,942	\$287,757	\$259,375	\$261,969	\$521,344
OPERATING EXPENSES	24,518	35,281	35,969	36,688	72,657
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$288,460	\$323,038	\$295,344	\$298,657	\$594,001
POSITION SUMMARY	7.06	7.06	7.06	7.06	

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

- Implemented new morgue facility at Greenville Memorial Hospital
- Provided public service awareness at 174 functions
- Four personnel certified by the American Board of Medicolegal Death Investigators

FY2004/FY2005 Goals

- Provide professional death investigations and related services to the citizens
- Work in cooperation with the Medical Examiner/Pathologist in determining manner and cause of death
- Promote public awareness through presentations to school, church and civic groups
- Provide support services to families of deceased

MEDICAL EXAMINER

Mission Statement

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

attendance; and to provide forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

Summary of Services

To determine cause and manner of all deaths in Greenville County, of a violent, unnatural, or suspicious nature or those occurring without a physician in

Budget Highlights

The two-year budget for the Medical Examiner's Office for FY2004 and FY2005 is \$607,862, which is 2.03% less than the previous two-year budget.

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
MEDICAL EXAMINER					
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES	307,267	310,229	300,922	306,940	607,862
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$307,267	\$310,229	\$300,922	\$306,940	\$607,862
POSITION SUMMARY	N/A	N/A	N/A		

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

- Appointment of board certified forensic pathologist as Deputy Medical Examiner
- Construction of new morgue/autopsy facility
- Implementation of digital photography for autopsy
- Decrease in turnaround time of autopsy reports and supplemental death certificates

FY2004/FY2005 Goals

- Respond to requests for information from families
- Respond to requests from DHEC Bureau of Vital Statistics, mortuaries, physicians, attorneys, coroner offices, insurance companies and hospitals
- Complete death certificates in a timely manner
- Improve information processing and retrieval to better serve the public, county and state agencies
- Improve quality of death investigation

SHERIFF

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

Mission Statement

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

Summary of Services

Services include responding to and directing or dispatching E911 calls for the Sheriff's Office, EMS, Highway Patrol and fire departments; providing court

security, prisoner transportation, apprehension and extradition of fugitives, service of criminal and



civil process, and environmental enforcement and services; maintaining order, preventing crime, responding to emergency and routine calls for service, investigating crimes and apprehending violators; providing specialized criminal investigations; coordinating the E911 telephone communications system.

Budget Highlights

The two-year budget for the Sheriff's Office for FY2004 and FY2005 is \$35,650,597, which is 2.41% less than the previous two-year budget. Funding is included for 435.72 full-time equivalent positions for both years.

SHERIFF	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNium BUDGET
PERSONNEL SERVICES	\$15,127,790	\$16,178,177	\$15,372,981	\$15,526,711	\$30,899,692
OPERATING EXPENSES	1,958,595	2,230,097	2,132,131	2,174,774	4,306,905
CONTRACTUAL CHARGES	217,782	189,976	222,000	222,000	444,000
CAPITAL OUTLAY	132,468	147,115	-	-	-
TOTALS	\$17,436,635	\$18,745,365	\$17,727,112	\$17,923,485	\$35,650,597
POSITION SUMMARY	430.62	435.62	435.72	435.72	

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

- Implemented GIS interface with crime analysis
- Cleared 14,240 cases
- Received State Association of Crime Prevention Officers Unit of the Year, Officer of the Year, Volunteer of the Year, Coalition of the Year and Business Partner of the Year Awards
- Received national recognition in the annual police competition (Explorer Cadet Program)
- Formed advanced COBRA (chemical, ordinance, biological, radiological) team

FY2004/FY2005 Goals

- Represent the people of Greenville County in matters of crime and public safety
- Increase the number of arrests, cases cleared, and warrants served by 10%
- Increase traffic safety in the county by detecting and arresting DUI drivers
- Incorporated technical programs to increase clearance of criminal cases

OTHER SERVICES

Other Services

25.31% of General Fund Budget



The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, the Planning Commission and Outside Agencies. The total two-year budget for the Other Services area is \$50,074,005.

OTHER SERVICES OPERATING BUDGET					
DIVISIONS	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
EMPLOYEE BENEFIT FUND	\$17,333,694	\$17,981,860	\$20,142,020	\$21,320,642	\$41,462,662
LEGISLATIVE DELEGATION	6,000	6,000	6,060	6,385	12,445
NON DEPARTMENTAL	1,637,731	2,047,045	2,564,546	2,500,712	5,065,258
PLANNING COMM	695,807	776,118	774,928	783,155	1,558,083
OUTSIDE AGENCIES	983,564	1,012,524	935,799	1,039,758	1,975,557
TOTAL BY DIVISION	\$20,656,796	\$21,823,547	\$24,423,353	\$25,650,652	\$50,074,005
EXPENDITURES					
PERSONNEL SERVICES	\$17,884,080	\$18,586,026	\$20,732,157	\$21,915,576	\$42,647,733
OPERATING EXPENSES	2,269,470	2,999,583	3,327,185	3,494,738	6,821,923
CONTRACTUAL CHARGES	250,780	111,063	242,011	113,463	355,474
CAPITAL OUTLAY	252,466	126,875	122,000	126,875	248,875
TOTAL BY EXPENDITURE	\$20,656,796	\$21,823,547	\$24,423,353	\$25,650,652	\$50,074,005
POSITION SUMMARY	17.00	17.00	17.00	17.00	

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.

EMPLOYEE BENEFIT FUND

The Employee Benefit Fund accounts for approximately 21.26% of the General Fund operating budget. Employee benefits include insurance, FICA, retirement, worker's compensation and unemployment.

Budget Highlights

The two-year budget for the Employee Benefit Fund is \$41,462,662, which is 17.50% more than the previous two-year budget. The increase is attributable to salary-related adjustments and a 30% estimated increase in the cost of medical insurance.

EMPLOYEE BENEFIT FUND	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PERSONNEL SERVICES	\$17,251,298	\$17,841,860	\$20,006,220	\$21,182,116	\$41,188,336
OPERATING EXPENSES	82,396	140,000	135,800	138,526	274,326
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$17,333,694	\$17,981,860	\$20,142,020	\$21,320,642	\$41,462,662

LEGISLATIVE DELEGATION

Budget Highlights

The two-year budget for the Legislative Delegation for FY2004 and FY2005 is \$12,445, which is 3.71% than the previous two-year budget. This increase is due to a salary increase.

LEGISLATIVE DELEGATION	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PERSONNEL SERVICES	\$6,000	\$6,000	\$6,060	\$6,385	\$12,445
OPERATING EXPENSES	-	-	-	-	-
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$6,000	\$6,000	\$6,060	\$6,385	\$12,445

NON-DEPARTMENTAL

Budget Highlights

The two-year budget for Non-Departmental for FY2004 and FY2005 is \$5,065,258, which is a 16.63% increase from the previous two-year budget. The workforce reduction for each fiscal year is budgeted in a non-departmental account. Budget transfers will be made on October 1, 2003 (FY2004) and July 1, 2004 (FY2005) to make the appropriate adjustments to departments impacted by the reduction. The biennium budget allows for the following enhancement for non-departmental accounts:

- The establishment of a gasoline contingency in the amount of \$300,000
- An increase in the General Fund contingency account of \$300,000

NON DEPARTMENTAL	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PERSONNEL SERVICES	\$14,086	\$16,670	\$16,837	\$17,005	\$33,842
OPERATING EXPENSES	1,164,615	1,802,000	2,197,329	2,257,032	4,454,361
CONTRACTUAL CHARGES	245,125	101,500	228,380	99,800	328,180
CAPITAL OUTLAY	213,905	126,875	122,000	126,875	248,875
TOTALS	\$1,637,731	\$2,047,045	\$2,564,546	\$2,500,712	\$5,065,258

PLANNING COMMISSION

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

Mission Statement

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

Summary of Services

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

Budget Highlights

The two-year budget for the Planning Commission for FY2004 and FY2005 is \$1,558,083, which is 2.73% greater than the previous two-year budget. Funding is included in the budget for 17.00 full-time equivalent positions.

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
PLANNING COMMISSION					
PERSONNEL SERVICES	\$612,696	\$721,496	\$703,040	\$710,070	\$1,413,110
OPERATING EXPENSES	38,895	45,059	58,257	59,422	117,679
CONTRACTUAL CHARGES	5,655	9,563	13,631	13,663	27,294
CAPITAL OUTLAY	38,561	-	-	-	-
TOTALS	\$695,807	\$776,118	\$774,928	\$783,155	\$1,558,083
POSITION SUMMARY	17.00	17.00	17.00	17.00	

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

- Initiated the update of the zoning ordinance
- Initiated expansion of the land development (subdivision) regulations countywide
- Completed river access guide for the Saluda River
- Completed greenway plan and sidewalk plan
- Updated county bicycle brochure
- Completed the western corridor plan
- Approved 75 preliminary subdivision plats
- Prepared Taylors area future land use plan
- Conducted the Upstate Air Quality Summit II
- Completed intersection improvement plan for the County transportation committee

FY2004/FY2005 Goals

- Develop work program that is responsive to needs of local governments
- Provide training and educational opportunities for staff
- Participate in the development of an air quality plan
- Update County zoning ordinance
- Expand land development regulations countywide
- Maintain the County's comprehensive plan
- Complete the Jonesville Road Corridor study
- Complete Paris Mountain Area study
- Complete Old Spartanburg Corridor study

OUTSIDE AGENCIES

Budget Highlights

The two-year budget for outside agencies is \$1,975,557, which is 2.44% less than the previous two-year budget. This decrease is due to the operating expenditure reduction 3.0% in the approved budget. The chart below lists the agency allocations.

	FY2002 ACTUAL	FY2003 PROJECTION	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
OUTSIDE AGENCIES					
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES	983,564	1,012,524	935,799	1,039,758	1,975,557
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$983,564	\$1,012,524	\$935,799	\$1,039,758	\$1,975,557

AGENCY	FY2004	FY2005
Appalachian Council of Governments	\$ 179,565	\$ 183,303
Civil Air Patrol	3,589	3,664
Clean Greenville/ Adopt a Highway	1,164	1,188
Clemson Extension	11,892	12,140
Commission on Alcohol and Drug Abuse	48,500	49,509
CrimeStoppers	3,494	3,565
Detoxification Center	90,331	92,211
Emergency Response Team	40,110	40,946
Greenville Area Mental Health	141,811	144,763
Greenville Transit Authority	282,776	288,662
Health Department	107,567	109,807
University Center	-	85,000
Redevelopment Authority	25,000	25,000
TOTAL AGENCY FUNDING	\$ 935,799	\$ 1,039,758

INTERFUND TRANSFERS

Interfund Transfers (Other Financing Sources/Uses) are an integral part of budgeting and a necessary accounting practice to properly allocate costs and revenue for services to the various funds. The County has made a concerted effort to reduce unnecessary transfers so as to not unduly inflate the budget. In compliance with Revenue Policy #10, general fund transfers have been made only as payments for the intended support of specific programs or services. The FY2004 budget reflects a 98.72% increase from FY2003 with \$9,669,137 anticipated as transfers out to Special Revenue, Debt Service, and Capital Projects. The FY2005 budget anticipates a total of \$19,981,765 as transfers out. The large increase in other financing uses is due to the general fund transfer to capital projects in both years of the biennium for the pay-as-you-go detention center addition project. The FY2004 and FY2005 budgets also include a transfer to the General Fund from Special Revenue Funds in the amount of \$1,000,000 and \$435,000, respectively. The following chart represents the interfund transfers for the biennium budget.

	FY2002 ACTUAL	FY2003 PROJECTED	FY2004 BUDGET	FY2005 BUDGET	TOTAL BIENNIUM BUDGET
GENERAL FUND TRANSFERS TO:					
DEBT SERVICE FUND					
Debt Service (Leases, etc.)	\$2,347,679	\$2,506,887	\$659,861	\$1,306,489	\$1,966,350
TOTAL DEBT SERVICE	\$2,347,679	\$2,506,887	\$659,861	\$1,306,489	\$1,966,350
SPECIAL REVENUE FUNDS					
Drug Treatment Program	\$25,000	\$25,000	\$0	\$0	\$0
Home Incarceration Program	37,776	37,776	37,776	37,776	75,552
Redevelopment Authority	-	25,000	-	-	-
TOTAL SPECIAL REVENUE	\$62,776	\$87,776	\$37,776	\$37,776	\$75,552
CAPITAL PROJECTS FUND					
<i>Public Safety Projects</i>					
Detention Center Security System	\$150,000	\$0	\$0	\$0	\$0
Detention Center Expansion	-	-	6,000,000	16,000,000	22,000,000
<i>Technological Improvements</i>					
Information Technology	-	-	-	700,000	700,000
GIS Land Base Updates	-	-	-	300,000	300,000
<i>Facilities</i>					
Carpet Replacement	280,000	260,000	260,000	-	260,000
Covered Sheds	-	35,000	-	-	-
County Square Renovations	500,000	1,000,000	1,000,000	-	1,000,000
Electronic Lock/ Card Access System	100,000	-	-	-	-
Fuel Management System	55,000	-	-	-	-
HVAC Systems	65,000	76,000	74,000	-	74,000
Lighting Retrofits	320,000	-	-	-	-
Matrix Business Park	500,000	500,000	500,000	500,000	1,000,000
Parking Lot Renovations	-	-	87,500	87,500	175,000
Security Enhancements	-	-	200,000	200,000	400,000
Simpsonville Magistrate Office Relocation	150,000	200,000	-	-	-
<i>Infrastructure</i>					
Waterlines	-	-	500,000	500,000	-
Stormwater Management	415,000	-	-	-	-
TOTAL CAPITAL PROJECTS	\$2,535,000	\$2,071,000	\$8,621,500	\$18,287,500	\$25,909,000
MATCHING GRANTS					
Annual Matching Grants	\$238,142	\$200,000	\$350,000	\$350,000	\$700,000
TOTAL MATCHING GRANTS	\$238,142	\$200,000	\$350,000	\$350,000	\$700,000
TOTAL GENERAL FUND TRANSFERS TO OTHER FUNDS	\$5,183,597	\$4,865,663	\$9,669,137	\$19,981,765	\$28,650,902
GENERAL FUND TRANSFERS FROM:					
SPECIAL REVENUE FUNDS					
Road Maintenance Fee	\$0	\$0	\$0	\$435,000	\$435,000
Charity Hospitalization	-	-	1,000,000	-	1,000,000
TOTAL GENERAL FUND TRANSFERS FROM OTHER FUNDS	\$0	\$0	\$1,000,000	\$435,000	\$1,435,000
GRAND TOTAL	\$5,183,597	\$4,865,663	\$8,669,137	\$19,546,765	\$27,215,902